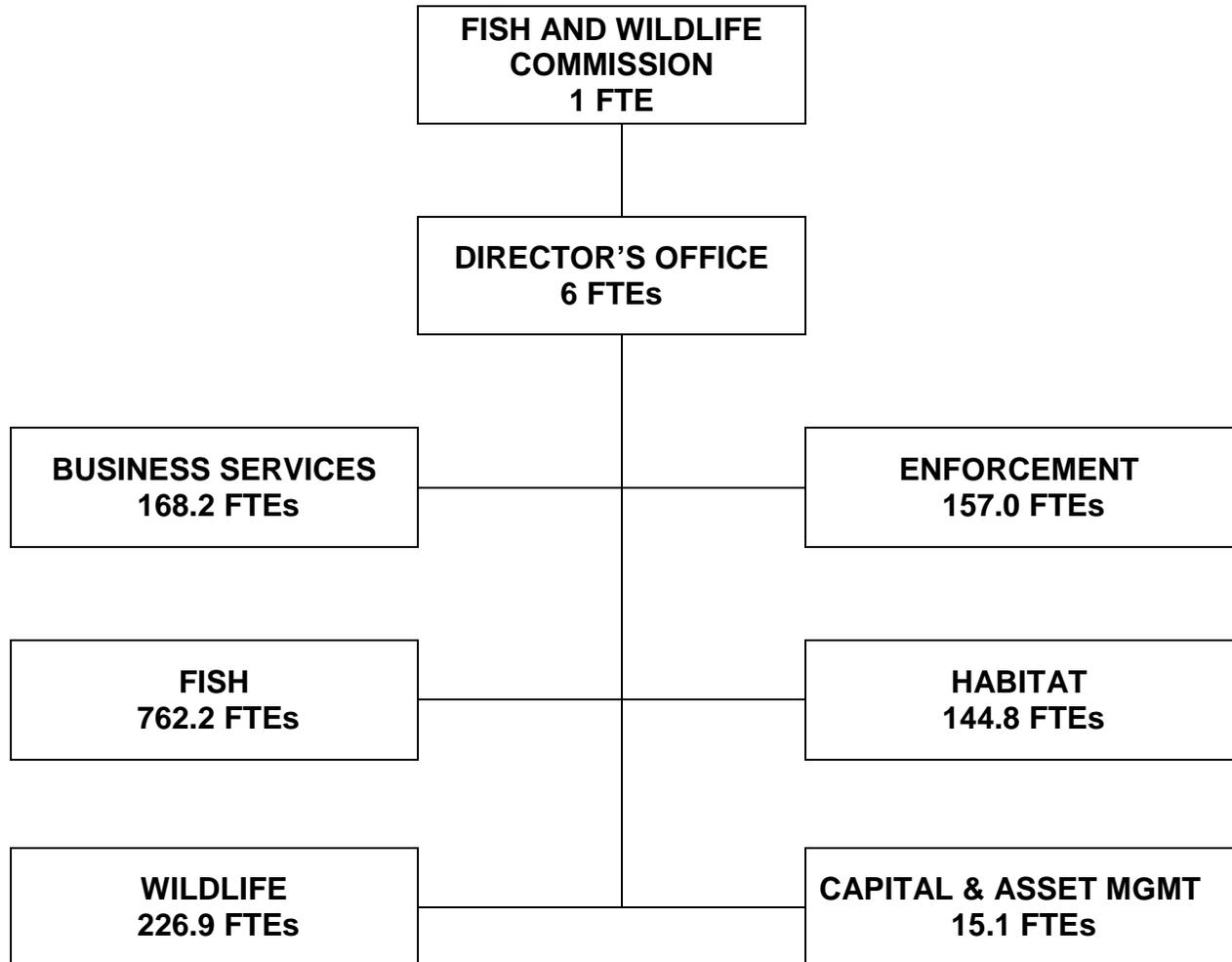


# WASHINGTON DEPARTMENT OF FISH AND WILDLIFE ORGANIZATIONAL CHART



## **477 - Department of Fish and Wildlife**

### **A032 Agency Administration**

---

Administration includes setting policy direction and providing agency leadership, providing regional management, conducting strategic planning, monitoring performance, allocating resources and tracking revenue, providing human resource and accounting services, ensuring cost effective contracting and procurement, developing and maintaining information technology systems, responding to the Legislature, and supporting the Fish and Wildlife Commission. These functions are essential to the agency and allow it to achieve its mission. (Approximately \$17 million of Administration costs will move into programs during the 2011-13 Biennium as a result of recent program structure changes and decentralization agency revolving costs.)

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	3.1	0.3	1.7
<b>09N Aquatic Invasive Species Prevention Account</b>			
09N-1 State	\$(11,583)	\$8,786	\$(2,797)
<b>09M Aquatic Invasive Species Enforcement Account</b>			
09M-1 State	\$(6,124)	\$(6,001)	\$(12,125)
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$(571,639)	\$(476,069)	\$(1,047,708)
<b>259 Coastal Crab Account</b>			
259-6 Non-Appropriated	\$4,102	\$4,211	\$8,313
<b>16H Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account</b>			
16H-6 Non-Appropriated	\$20,353	\$14,044	\$34,397
<b>098 Eastern Washington Pheasant Enhancement Account</b>			
098-1 State	\$43,572	\$43,571	\$87,143
<b>07V Fish &amp; Wildlife Enforcement Reward Account</b>			
07V-6 Non-Appropriated	\$25,144	\$25,144	\$50,288
<b>001 General Fund</b>			
001-1 State	\$1,572,757	\$1,249,009	\$2,821,766
001-2 Federal	\$180,686	\$7,622	\$188,308
001-7 Private/Local	\$100,566	\$25,352	\$125,918
<b>001 Account Total</b>	<b>\$1,854,009</b>	<b>\$1,281,983</b>	<b>\$3,135,992</b>
<b>18L Hydraulic Project Approval Account</b>			
18L-1 State	\$(2,765)	\$(38,765)	\$(41,530)
<b>108 Motor Vehicle Account</b>			
108-1 State	\$(1)	\$0	\$(1)
<b>217 Oil Spill Prevention Account</b>			
217-1 State	\$(20,238)	\$900	\$(19,338)
<b>01B ORV &amp; Nonhighway Vehicle Account</b>			
01B-1 State	\$(20,765)	\$(17,971)	\$(38,736)
<b>507 Oyster Reserve Land Account</b>			
507-1 State	\$46,462	\$0	\$46,462
<b>04M Recreational Fisheries Enhancement</b>			
04M-1 State	\$43,696	\$65,092	\$108,788
<b>209 Regional Fisheries Enhancement Group Account</b>			
209-6 Non-Appropriated	\$7,019	\$15,129	\$22,148

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>12G Rockfish Research Account</b>			
12G-6 Non-Appropriated	\$5,120	\$4,754	\$9,874
<b>110 Special Wildlife Account</b>			
110-1 State	\$(11)	\$14	\$3
110-7 Private/Local	\$3,025	\$4,975	\$8,000
<b>110 Account Total</b>	<b>\$3,014</b>	<b>\$4,989</b>	<b>\$8,003</b>
<b>104 State Wildlife Account</b>			
104-1 State	\$510,157	\$330,252	\$840,409
<b>071 Warm Water Game Fish Account</b>			
071-1 State	\$50,352	\$20,914	\$71,266
<b>14A Wildlife Rehabilitation Account</b>			
14A-1 State	\$4,533	\$4,493	\$9,026

**Program 010 - Business Services**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	106.2	114.2	110.2
001-1 State	50.9	32.3	41.6
<b>FTE Total</b>	<b>157.1</b>	<b>146.5</b>	<b>151.8</b>
<b>09N Aquatic Invasive Species Prevention Account</b>			
09N-1 State	\$58,120	\$54,605	\$112,725
<b>09M Aquatic Invasive Species Enforcement Account</b>			
09M-1 State	\$12,493	\$12,039	\$24,532
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$1,033,656	\$977,606	\$2,011,262
<b>259 Coastal Crab Account</b>			
259-6 Non-Appropriated	\$1,190	\$1,053	\$2,243
<b>16H Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account</b>			
16H-6 Non-Appropriated	\$130,055	\$316,841	\$446,896
<b>098 Eastern Washington Pheasant Enhancement Account</b>			
098-1 State	\$7,283	\$11,010	\$18,293
<b>19G Environmental Legacy Stewardship Account</b>			
19G-1 State	\$83,592	\$79,035	\$162,627
<b>07V Fish &amp; Wildlife Enforcement Reward Account</b>			
07V-6 Non-Appropriated	\$9,381	\$9,381	\$18,762
<b>001 General Fund</b>			
001-1 State	\$4,090,615	\$2,902,274	\$6,992,889
001-2 Federal	\$7,080,348	\$7,771,185	\$14,851,533

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

**Program 010 - Business Services**

<b>Account</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennial Total</b>
001-7 Private/Local	\$4,654,453	\$4,576,962	\$9,231,415
<b>001 Account Total</b>	<b>\$15,825,416</b>	<b>\$15,250,421</b>	<b>\$31,075,837</b>
<b>18L Hydraulic Project Approval Account</b>			
18L-1 State	\$47,382	\$83,382	\$130,764
<b>217 Oil Spill Prevention Account</b>			
217-1 State	\$67,840	\$67,076	\$134,916
<b>01B ORV &amp; Nonhighway Vehicle Account</b>			
01B-1 State	\$40,096	\$36,593	\$76,689
<b>507 Oyster Reserve Land Account</b>			
507-1 State	\$1,175	\$0	\$1,175
<b>04M Recreational Fisheries Enhancement</b>			
04M-1 State	\$106,286	\$67,250	\$173,536
<b>209 Regional Fisheries Enhancement Group Account</b>			
209-6 Non-Appropriated	\$19,352	\$8,648	\$28,000
<b>12G Rockfish Research Account</b>			
12G-6 Non-Appropriated	\$6,158	\$6,274	\$12,432
<b>110 Special Wildlife Account</b>			
110-1 State	\$21,006	\$23,991	\$44,997
110-2 Federal	\$12,550	\$12,450	\$25,000
110-7 Private/Local	\$87,537	\$107,463	\$195,000
<b>110 Account Total</b>	<b>\$121,093</b>	<b>\$143,904</b>	<b>\$264,997</b>
<b>104 State Wildlife Account</b>			
104-1 State	\$5,519,686	\$6,037,358	\$11,557,044
<b>071 Warm Water Game Fish Account</b>			
071-1 State	\$69,720	\$175,922	\$245,642
<b>14A Wildlife Rehabilitation Account</b>			
14A-1 State	\$5,224	\$5,224	\$10,448

**Statewide Result Area: Sustainable Energy and a Clean Environment**

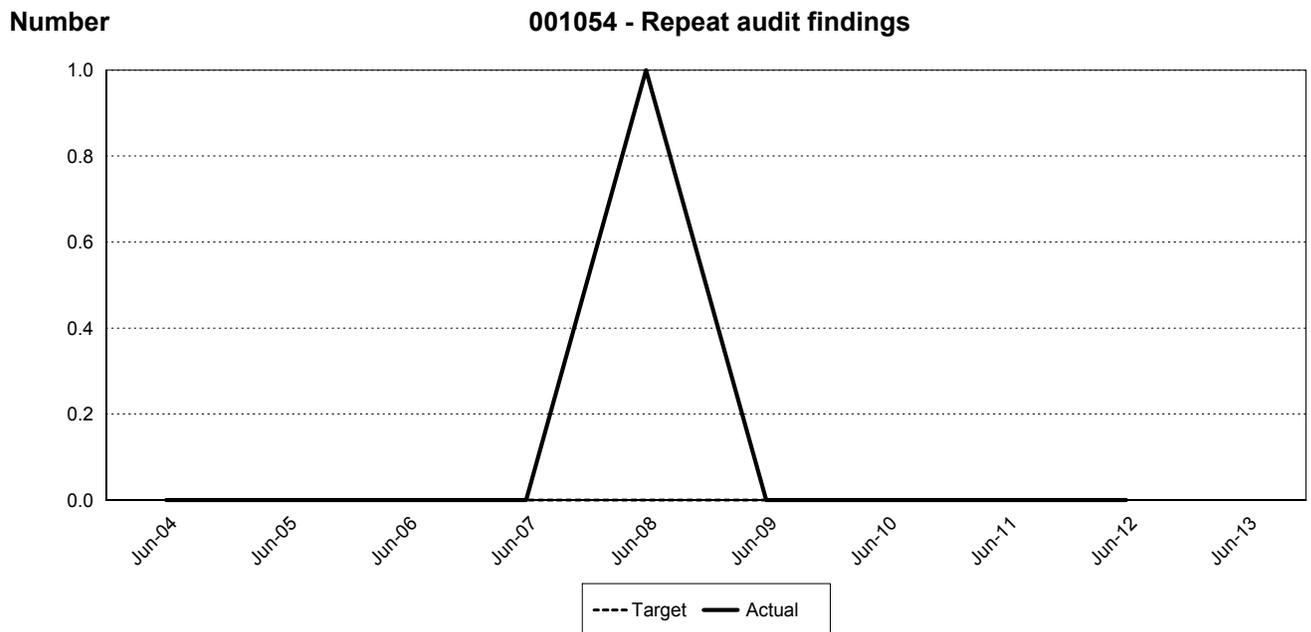
**Statewide Strategy: Establish safeguards and standards to prevent and manage pollution**

**Expected Results**

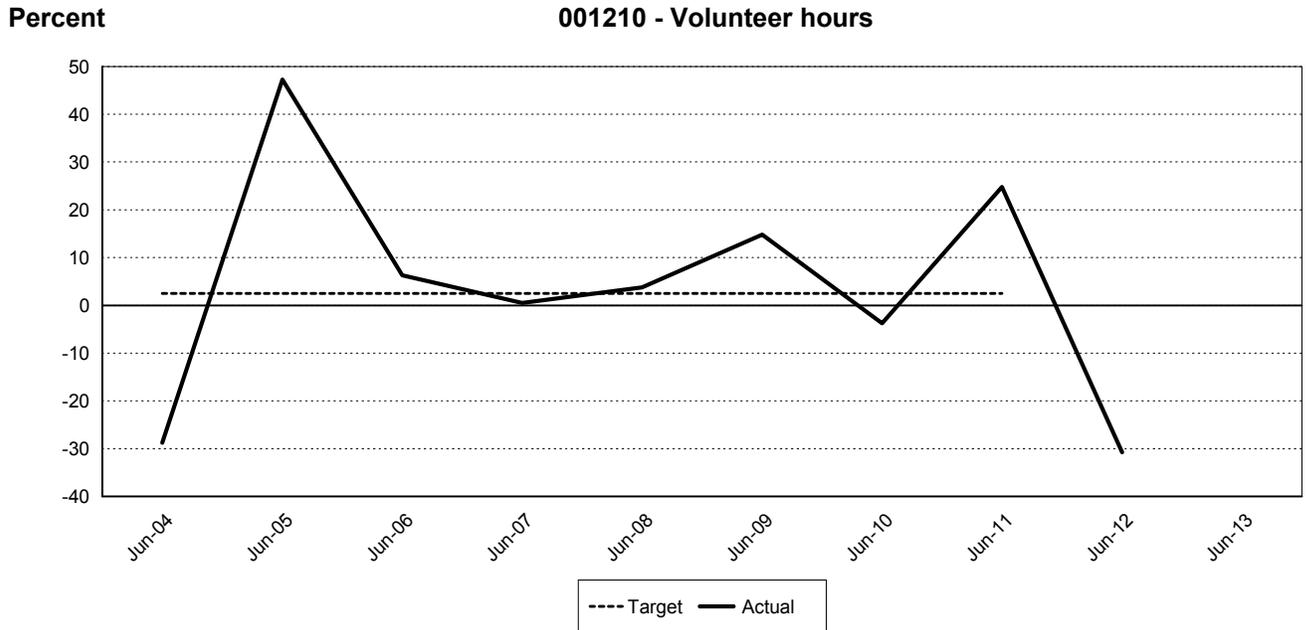
*Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity*

Agency business systems are cost-efficient and cost-effective, applying best practices in human and resource management. The state’s fishing interests are well-represented in regional and international negotiations. Stakeholders have a high level of confidence in agency financial information and other business operations. State fish and wildlife related opportunities and WDFW information is readily available on-line. Agency operations are adequately supported by information technology.

<b>001054 Ratio of repeat audit findings</b>			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	0	0
Performance Measure Status: Approved			



<b>001210 This measure evaluates the percentage of change in the number of volunteer hours from last fiscal year.</b>			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	(30.76)%	
Performance Measure Status: Approved			



**A033 Licensing**

The Washington Department of Fish and Wildlife (WDFW) offers a variety of licenses for hunting, recreational and commercial fishing, and other activities. These licenses generate approximately \$40 million in revenue each year. This activity includes operating and maintaining the web based platform for dealer point of sale and internet sales, the Washington Interactive Licensing Database, assistance to 600 license dealers, revenue oversight, and sales and regulation support to 1 million license holders, 600 commercially licensed businesses, and 61,000 disability applicants. The activity's functions are self-supported through a user paid transaction fee as well as the license fees that WDFW collects.

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	(0.3)	0.0	(0.2)
<b>001 General Fund</b>			
001-1 State	\$52	\$0	\$52
<b>507 Oyster Reserve Land Account</b>			
507-1 State	\$0	\$48,998	\$48,998
<b>295 Sea Urchin Dive Fishery Account</b>			
295-6 Non-Appropriated	\$(3,393)	\$0	\$(3,393)
<b>104 State Wildlife Account</b>			
104-1 State	\$216,744	\$860,105	\$1,076,849

**Program 010 - Business Services**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	23.3	23.4	23.4
<b>320 Puget Sound Crab Pot Buoy Tag Account</b>			
320-6 Non-Appropriated	\$24,000	\$18,000	\$42,000
<b>001 General Fund</b>			
001-1 State	\$293	\$0	\$293
<b>294 Sea Cucumber Dive Fishery Account</b>			
294-6 Non-Appropriated	\$0	\$45,000	\$45,000
<b>295 Sea Urchin Dive Fishery Account</b>			
295-6 Non-Appropriated	\$12,000	\$15,000	\$27,000
<b>104 State Wildlife Account</b>			
104-1 State	\$6,058,929	\$6,374,403	\$12,433,332
<b>09J Washington Coastal Crab Pot Buoy Tag Account</b>			
09J-6 Non-Appropriated	\$66,000	\$68,000	\$134,000

**Statewide Result Area: Prosperous Economy**

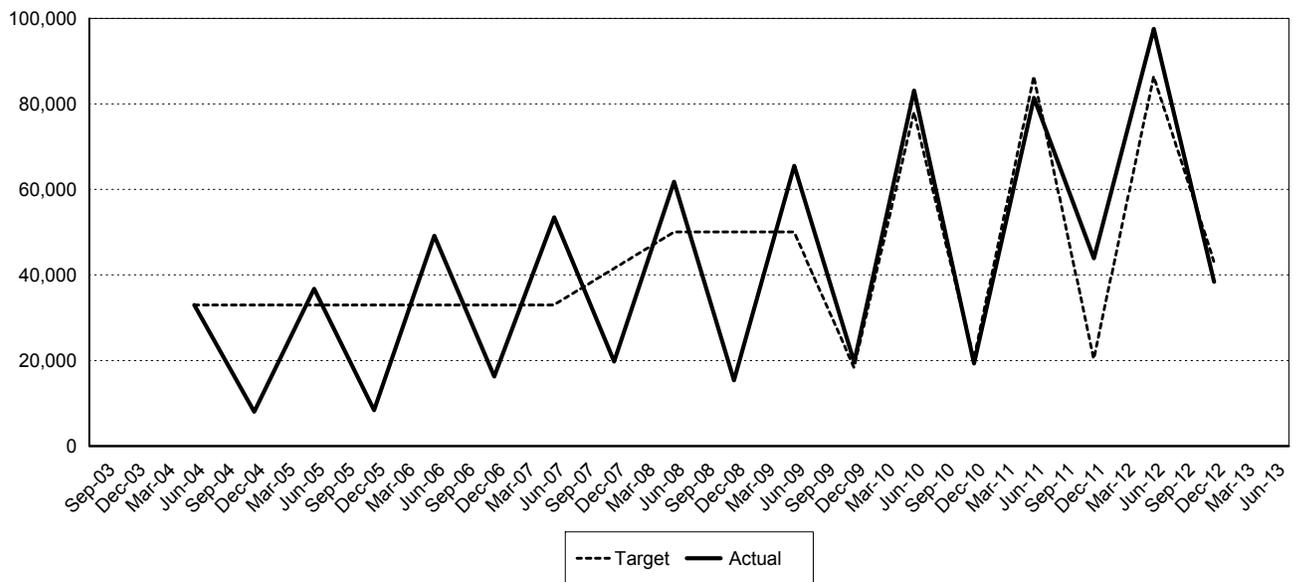
**Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities**

**Expected Results**

The public knows what licenses they need and can buy them conveniently and efficiently. The resulting revenue from license sales is used to support fish/wildlife resources and partner agencies. Customers get the privileges they need to engage in outdoor activities in a convenient and effective manner.

<b>001050 Number of license transactions conducted online reflecting the use of internet and other technology to deliver timely information, and process sales orders.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		
	Q7		
	Q6	38,386	43,192
	Q5		
	Q4	97,562	86,372
	Q3		
	Q2	43,885	20,441
	Q1		
Performance Measure Status: Approved			

**Number** **001050 - Number of online sales transactions**



**A034 Manage Agency Facilities and Assets**

This activity includes capital planning, design, construction, maintenance, project management, and maintenance of the department's physical assets. These functions are necessary to ensure the preservation of irreplaceable natural resources for future generations. Included in this activity is fish screen and fish way installation, inspection, and maintenance; hatchery upkeep and improvements; habitat restoration projects; dam and bridge safety inspections and maintenance; and facility managements. The activity supports staff and visitor safety and the preservation of public resources.

*Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity*

<b>Account</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennial Total</b>
<b>FTE</b>			
996-Z Other	2.8	3.8	3.3
<b>001 General Fund</b>			
001-1 State	\$(15,620)	\$31,063	\$15,443
001-2 Federal	\$45,293	\$51,481	\$96,774
001-7 Private/Local	\$24,841	\$26,739	\$51,580
<b>001 Account Total</b>	<b>\$54,514</b>	<b>\$109,283</b>	<b>\$163,797</b>
<b>01B ORV &amp; Nonhighway Vehicle Account</b>			
01B-1 State	\$28,061	\$32,092	\$60,153
<b>104 State Wildlife Account</b>			
104-1 State	\$643,241	\$(43,004)	\$600,237

**Program 060 - Capital and Asset Management Program**

<b>Account</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennial Total</b>
<b>FTE</b>			
996-Z Other	13.1	13.1	13.1
001-1 State	2.5	2.5	2.5
<b>FTE Total</b>	<b>15.6</b>	<b>15.6</b>	<b>15.6</b>
<b>001 General Fund</b>			
001-1 State	\$359,879	\$332,974	\$692,853
001-2 Federal	\$294,247	\$315,348	\$609,595
001-7 Private/Local	\$215,489	\$208,727	\$424,216
<b>001 Account Total</b>	<b>\$869,615</b>	<b>\$857,049</b>	<b>\$1,726,664</b>
<b>01B ORV &amp; Nonhighway Vehicle Account</b>			
01B-1 State	\$122,263	\$112,753	\$235,016
<b>104 State Wildlife Account</b>			
104-1 State	\$1,632,732	\$2,374,590	\$4,007,322

**Statewide Result Area: Sustainable Energy and a Clean Environment**

**Statewide Strategy: Achieve sustainable use of public natural resources**

**Expected Results**

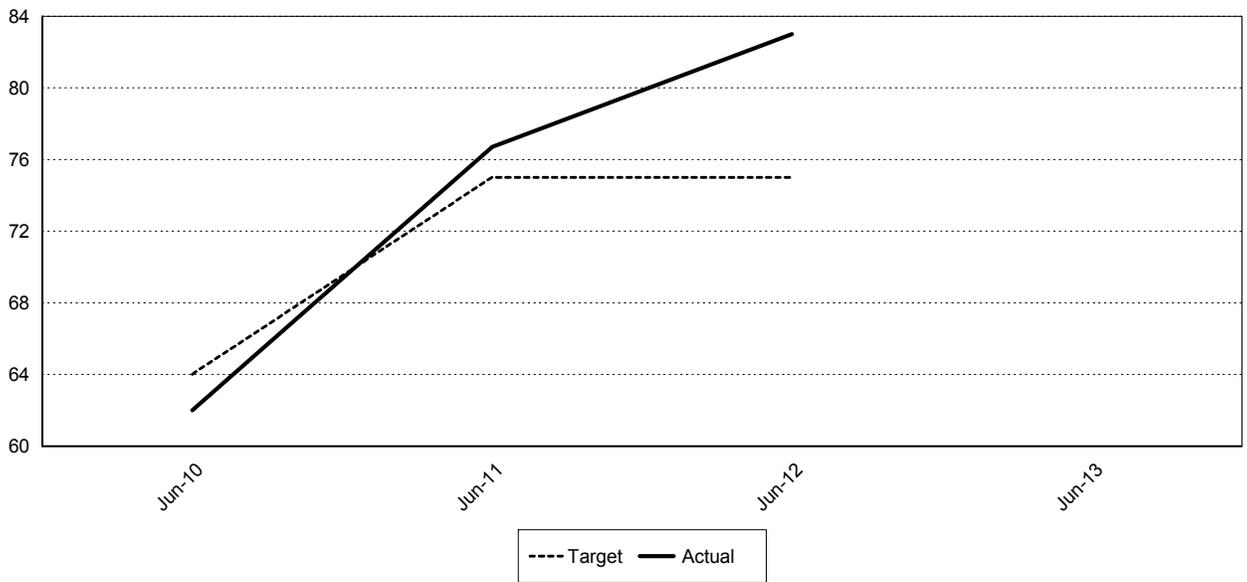
Capital assets meet department needs and are well maintained. Hatcheries become safer and more efficient. Staff and visitor safety is maintained. State liability is diminished as dikes and bridges are maintained in good condition.

**001051 A survey process is used to gain an objective response from customers utilizing agency assets. They provide a rating of the functionality to assess the condition of the facility relative to its intended use and level of operability.**

Biennium	Period	Actual	Target
2011-13	A3		
	A2	83%	75%

Performance Measure Status: Approved

**Percent 001051 - Percentage of assets maintained to an adequate operational standard**

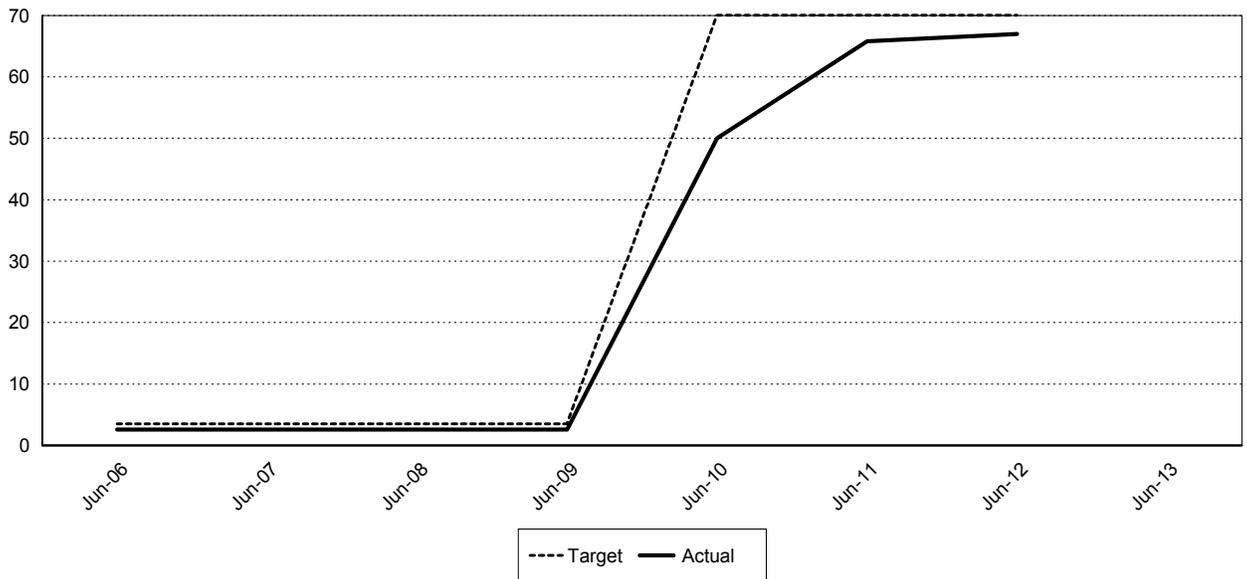


**001046 A survey process is used to gain an objective response from customers utilizing agency assets. They provide a rating of the functionality using the rating system provided by OFM. The rating is used to compare year to year improvements and requirements.**

Biennium	Period	Actual	Target
2011-13	A3		
	A2	67%	70%

Performance Measure Status: Approved

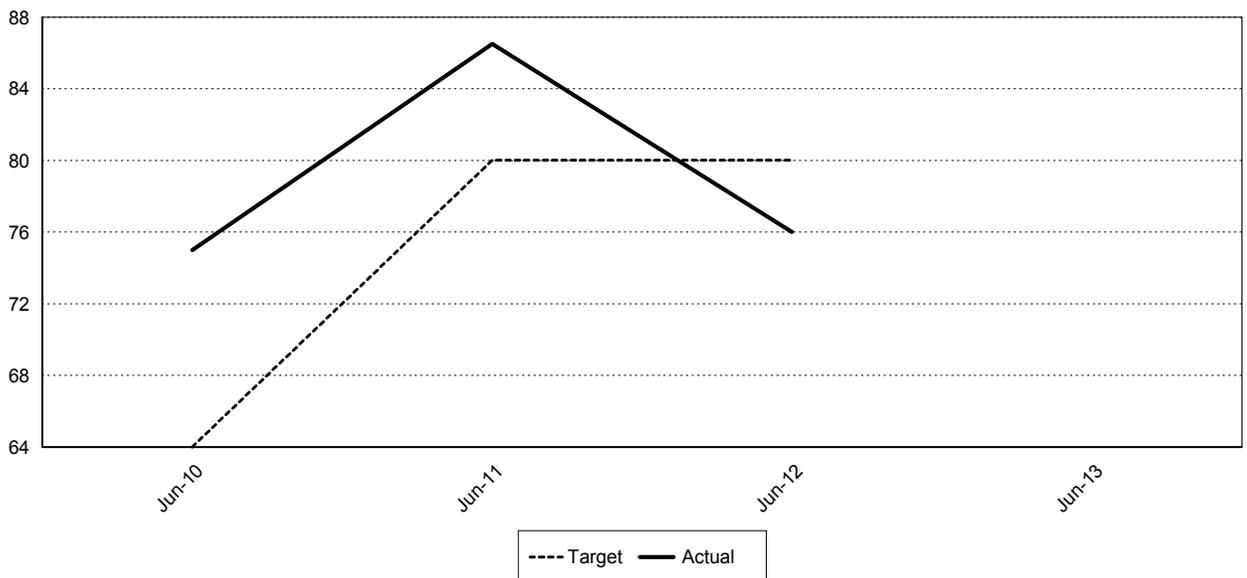
Percent 001046 - Percentage of assets maintained to OFM standards



**001052 A survey process is used to gain an objective response from customers utilizing agency assets. They provide a rating of the functionality to assess the safety condition of the facility.**

Biennium	Period	Actual	Target
2011-13	A3		
	A2	76%	80%
Performance Measure Status: Approved			

Percent 001052 - Percentage of assets maintained to safety standards



**A035 Enforcement**

---

WDFW officers enforce the natural resource regulations that protect fish, shellfish, and wildlife population in order to provide sustainable commercial harvest opportunities. These officers ensure compliance with hunting and fishing regulations, respond to dangerous human/wildlife interactions, protect the public and resources on department and other public lands, check compliance with hydraulic project approval permits, issue citations for violations of federal, state, and local laws, and assist local law enforcement within their communities.

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	(0.2)	3.1	1.5
001-1 State	0.4	0.4	0.4
<b>FTE Total</b>	<b>0.2</b>	<b>3.5</b>	<b>1.9</b>
<b>09M Aquatic Invasive Species Enforcement Account</b>			
09M-1 State	\$124	\$2,001	\$2,125
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$(25,451)	\$95,408	\$69,957
<b>16H Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account</b>			
16H-6 Non-Appropriated	\$(6,362)	\$14,959	\$8,597
<b>07V Fish &amp; Wildlife Enforcement Reward Account</b>			
07V-6 Non-Appropriated	\$(74,566)	\$(74,566)	\$(149,132)
<b>001 General Fund</b>			
001-1 State	\$191,070	\$115,149	\$306,219
001-2 Federal	\$(747,331)	\$(731,691)	\$(1,479,022)
001-7 Private/Local	\$2,058	\$2,916	\$4,974
<b>001 Account Total</b>	<b>(\$554,203)</b>	<b>(\$613,626)</b>	<b>(\$1,167,829)</b>
<b>01B ORV &amp; Nonhighway Vehicle Account</b>			
01B-1 State	\$(419)	\$(285)	\$(704)
<b>104 State Wildlife Account</b>			
104-1 State	\$104,087	\$353,786	\$457,873

*Program 020 - Enforcement*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	96.0	100.6	98.3
001-1 State	57.5	58.0	57.8
<b>FTE Total</b>	<b>153.5</b>	<b>158.6</b>	<b>156.1</b>
<b>09M Aquatic Invasive Species Enforcement Account</b>			
09M-1 State	\$93,507	\$89,961	\$183,468
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$826,804	\$740,278	\$1,567,082
<b>16H Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account</b>			
16H-6 Non-Appropriated	\$208,654	\$423,104	\$631,758
<b>07V Fish &amp; Wildlife Enforcement Reward Account</b>			
07V-6 Non-Appropriated	\$268,619	\$268,619	\$537,238
<b>001 General Fund</b>			

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

**Program 020 - Enforcement**

Account	FY 2016	FY 2017	Biennial Total
001-1 State	\$6,525,503	\$6,813,164	\$13,338,667
001-2 Federal	\$1,668,652	\$1,806,644	\$3,475,296
001-7 Private/Local	\$266,854	\$257,367	\$524,221
<b>001 Account Total</b>	<b>\$8,461,009</b>	<b>\$8,877,175</b>	<b>\$17,338,184</b>
<b>01B ORV &amp; Nonhighway Vehicle Account</b>			
01B-1 State	\$12,358	\$11,445	\$23,803
<b>104 State Wildlife Account</b>			
104-1 State	\$9,680,187	\$10,779,771	\$20,459,958

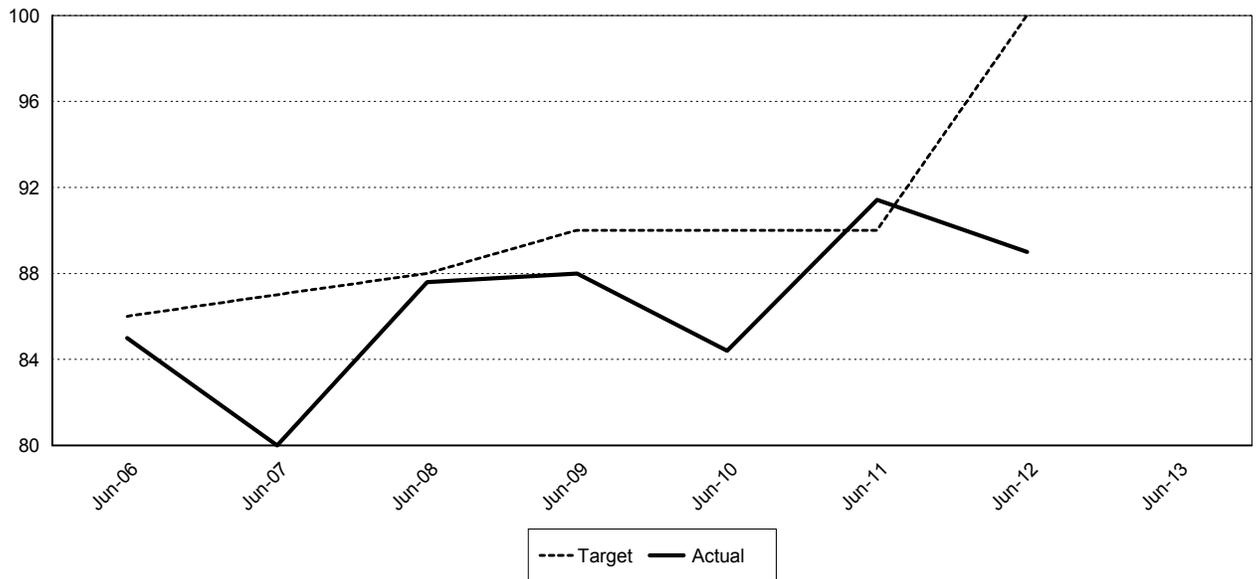
**Statewide Result Area: Sustainable Energy and a Clean Environment**  
**Statewide Strategy: Achieve sustainable use of public natural resources**

**Expected Results**

Fish and wildlife populations are protected and are sustainable, as recreational and commercial harvest activities comply with fish and wildlife regulations. Public safety is protected through prompt, effective handling of human-wildlife conflicts, warrant service, general crimes and support of general law enforcement statewide. Public health is protected by ensuring shellfish are harvested from uncontaminated beaches and shellfish markets, storage facilities, shippers, and restaurants are inspected for compliance.

<b>001172 Percentage of enforcement contacts made by Fish and Wildlife Police Officers where the contacted person is in compliance with state/federal rules and regulations.</b>			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	89%	100%
Performance Measure Status: Approved			

Percent 001172 - Compliance rate of Fish and Wildlife Police Officer contacts



### A036 Hydraulic Project Approvals

The agency reviews approximately 4,500 proposed projects annually for work in or near the waters of the state (hydraulic projects) and sets conditions that adequately protect fish and their habitats. Thousands of construction and maintenance projects occur each year that could damage or destroy fish, shellfish, and their habitats. WDFW maintains and updates fish habitat and permit data to identify habitat value and to detect changes or trends. The agency reviews Hydraulic Project Approval (HPA) permit applications, works with applicants to help them plan their project in order to protect fish life, issues HPAs, and monitors both compliance with HPA conditions and permit effectiveness in protecting fish.

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	(0.8)	0.0	(0.4)
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$(1,092,944)	\$(919,066)	\$(2,012,010)
<b>001 General Fund</b>			
001-1 State	\$967,560	\$998,944	\$1,966,504
001-2 Federal	\$111	\$0	\$111
001-7 Private/Local	\$16	\$0	\$16
<b>001 Account Total</b>	<b>\$967,687</b>	<b>\$998,944</b>	<b>\$1,966,631</b>
<b>18L Hydraulic Project Approval Account</b>			
18L-1 State	\$2,765	\$(253,235)	\$(250,470)
<b>110 Special Wildlife Account</b>			
110-7 Private/Local	\$1	\$0	\$1
<b>104 State Wildlife Account</b>			
104-1 State	\$86,030	\$72,429	\$158,459

*Program 030 - Habitat*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	18.5	21.1	19.8
001-1 State	37.0	38.4	37.7
<b>FTE Total</b>	<b>55.5</b>	<b>59.5</b>	<b>57.5</b>
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$1,091,709	\$952,564	\$2,044,273
<b>001 General Fund</b>			
001-1 State	\$990,199	\$856,758	\$1,846,957
001-2 Federal	\$156,221	\$0	\$156,221
001-7 Private/Local	\$1,301	\$0	\$1,301
<b>001 Account Total</b>	<b>\$1,147,721</b>	<b>\$856,758</b>	<b>\$2,004,479</b>
<b>18L Hydraulic Project Approval Account</b>			
18L-1 State	\$289,618	\$545,618	\$835,236
<b>110 Special Wildlife Account</b>			
110-7 Private/Local	\$20,217	\$0	\$20,217
<b>104 State Wildlife Account</b>			
104-1 State	\$1,324,633	\$1,457,750	\$2,782,383

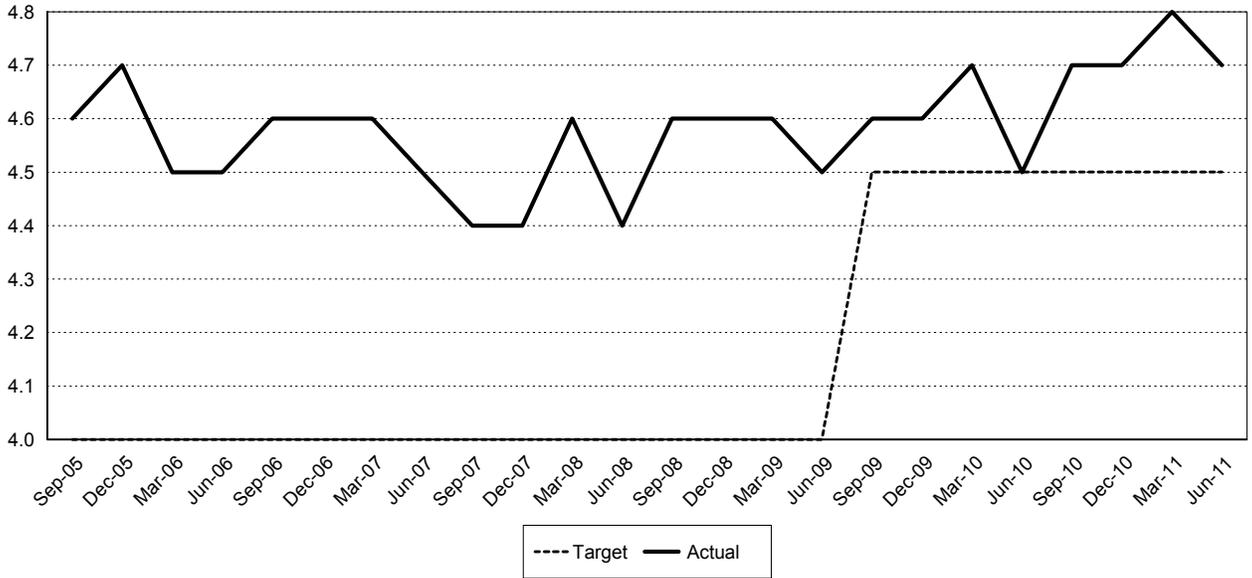
**Statewide Result Area: Sustainable Energy and a Clean Environment**

**Statewide Strategy: Preserve, maintain and restore natural systems and landscapes**

**Expected Results**

Permitted projects fully avoid, minimize or compensate for adverse impacts to fish, shellfish and their habitats. Often the first environmental permit issued, HPAs facilitate timely permitting of construction, timber harvest, and development projects by individuals, businesses, local governments or other state agencies.

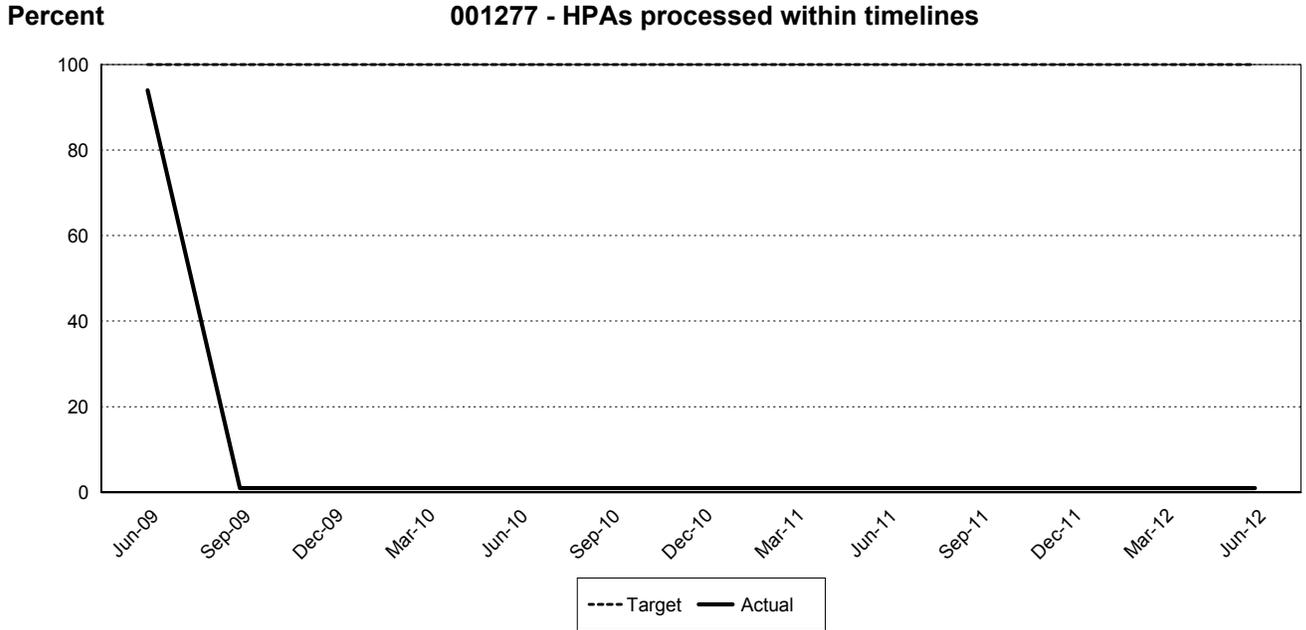
**Number 001274 - HPA customer satisfaction**



**001277 WDFW has statutory requirements for making timely decisions on Hydraulic Project Approval applications. This measure indicates the performance as it relates to our timeliness in issuing permits to the applicants.**

Biennium	Period	Ratio	Actual	Target
2011-13	Q8	/		
	Q7	/		
	Q6	/		
	Q5	/		
	Q4	1,292 / 1,338	0.97%	100%
	Q3	935 / 968	0.97%	100%
	Q2	760 / 790	0.96%	100%
	Q1	1,204 / 1,242	0.97%	100%

Performance Measure Status: Approved



### A037 Ecosystem Restoration

The agency restores and enhances habitat, whether directly or through technical assistance or providing funding. WDFW conducts fish passage assessments and uses habitat data to identify restoration priorities. We improve fish passage at culverts and fish ladders on our own lands and assist others, including the Department of Transportation, local governments, and private landowners, with biological and engineering expertise to remove fish passage barriers. WDFW works with federal partners to help farmers install fish screens on irrigation water-diversion projects. We also provide habitat-restoration expertise and funding to public and private landowners for nearshore and estuary restoration, critical habitat for salmon transitioning between fresh and salt water.

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	35.3	0.0	17.7
<b>001 General Fund</b>			
001-1 State	\$1,117,025	\$(162,054)	\$954,971
001-2 Federal	\$6,468	\$72,942	\$79,410
001-7 Private/Local	\$4,187	\$10,702	\$14,889
<b>001 Account Total</b>	<b>\$1,127,680</b>	<b>(\$78,410)</b>	<b>\$1,049,270</b>
<b>108 Motor Vehicle Account</b>			
108-1 State	\$(147,999)	\$(147,000)	\$(294,999)
<b>217 Oil Spill Prevention Account</b>			
217-1 State	\$5,048	\$2,020	\$7,068
<b>209 Regional Fisheries Enhancement Group Account</b>			
209-6 Non-Appropriated	\$(7,019)	\$(15,129)	\$(22,148)

**Program 030 - Habitat**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	17.9	16.9	17.4
001-1 State	15.5	32.7	24.1
<b>FTE Total</b>	<b>33.4</b>	<b>49.6</b>	<b>41.5</b>
<b>001 General Fund</b>			
001-1 State	\$2,306,949	\$3,378,194	\$5,685,143
001-2 Federal	\$9,034,128	\$9,268,257	\$18,302,385
001-7 Private/Local	\$345,087	\$348,687	\$693,774
<b>001 Account Total</b>	<b>\$11,686,164</b>	<b>\$12,995,138</b>	<b>\$24,681,302</b>
<b>108 Motor Vehicle Account</b>			
108-1 State	\$148,000	\$147,000	\$295,000
<b>217 Oil Spill Prevention Account</b>			
217-1 State	\$64,432	\$90,985	\$155,417
<b>200 Regional Fisheries Enhancement Salmonid Recovery Account</b>			
200-2 Federal	\$2,377,000	\$2,624,000	\$5,001,000
<b>209 Regional Fisheries Enhancement Group Account</b>			
209-6 Non-Appropriated	\$1,083,648	\$907,352	\$1,991,000

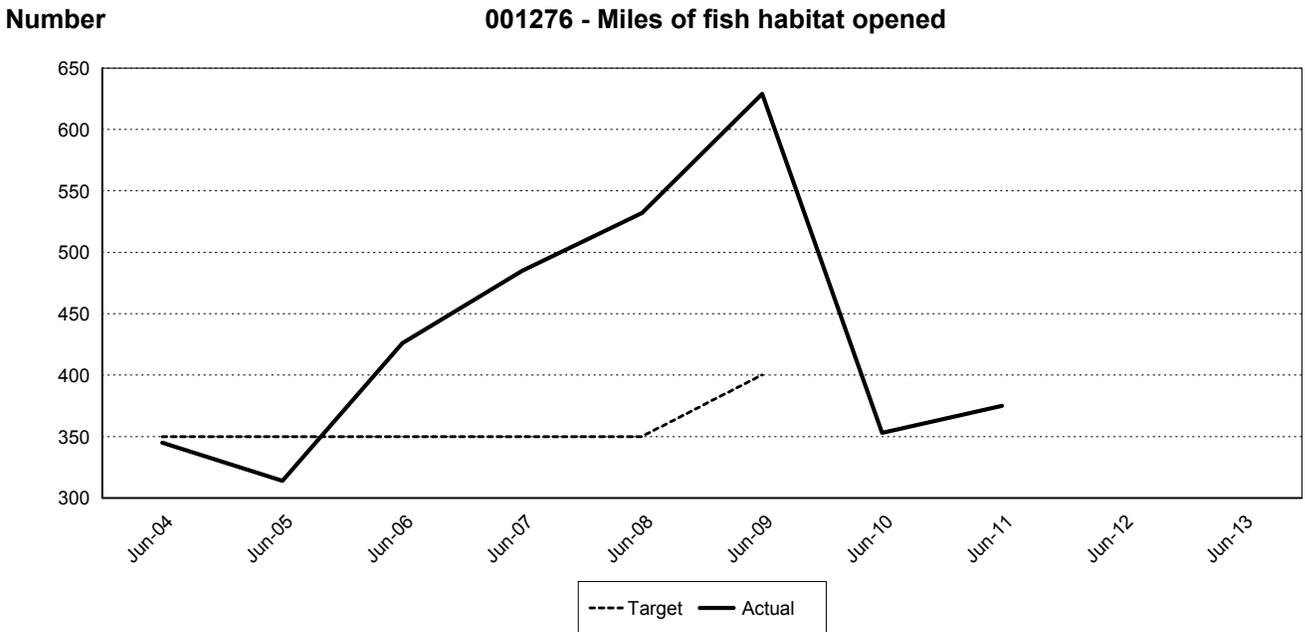
**Statewide Result Area: Sustainable Energy and a Clean Environment**

**Statewide Strategy: Preserve, maintain and restore natural systems and landscapes**

**Expected Results**

Fish barriers are removed on WDFW, other state and county roads and private property. High-value nearshore habitat is identified, protected and restored. Irrigation channels are screened to prevent fish from becoming washed into agriculture fields.

001276 Number of new miles of streams opened annually by removing fish passage barriers at road crossings			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
Performance Measure Status: Draft			



**A038 Provide Sustainable Hunting and Wildlife Viewing Opportunities**

The department manages to state's wildlife resources to ensure sustainable and healthy wildlife populations are available for consumptive and non-consumptive uses. WDFW develops carefully managed hunting seasons and regulations using the best available science and an extensive public participation process. The agency conducts wildlife population surveys and collects harvest information from hunters to assess the status of wildlife populations. That scientific data is used to establish hunting seasons, harvest limits, and allowable equipment so that hunters may have sustainable hunting opportunities.

The department works with local communities to develop and promote wildlife-viewing activities and festivals. The department also provides wildlife web cameras featuring bald eagles, salmon, owls, etc. on its website; maintains interpretive signs at select wildlife areas; and produces self-guiding pamphlets and birding trail maps.

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	0.0	(1.0)	(0.5)
<b>098 Eastern Washington Pheasant Enhancement Account</b>			
098-1 State	\$(43,572)	\$(43,571)	\$(87,143)
<b>07V Fish &amp; Wildlife Enforcement Reward Account</b>			
07V-6 Non-Appropriated	\$49,422	\$49,422	\$98,844
<b>001 General Fund</b>			
001-1 State	\$150,023	\$150,000	\$300,023
001-2 Federal	\$269,252	\$343,145	\$612,397
001-7 Private/Local	\$8,515	\$8,984	\$17,499
<b>001 Account Total</b>	<b>\$427,790</b>	<b>\$502,129</b>	<b>\$929,919</b>
<b>110 Special Wildlife Account</b>			
110-1 State	\$1,236	\$2,833	\$4,069
110-7 Private/Local	\$21	\$0	\$21
<b>110 Account Total</b>	<b>\$1,257</b>	<b>\$2,833</b>	<b>\$4,090</b>
<b>104 State Wildlife Account</b>			
104-1 State	\$176,116	\$151,350	\$327,466

*Program 040 - Wildlife*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	68.2	61.3	64.8
<b>098 Eastern Washington Pheasant Enhancement Account</b>			
098-1 State	\$330,717	\$499,990	\$830,707
<b>001 General Fund</b>			
001-2 Federal	\$3,420,490	\$3,652,909	\$7,073,399
001-7 Private/Local	\$306,941	\$299,924	\$606,865
<b>001 Account Total</b>	<b>\$3,727,431</b>	<b>\$3,952,833</b>	<b>\$7,680,264</b>
<b>110 Special Wildlife Account</b>			
110-1 State	\$207,630	\$236,129	\$443,759
110-7 Private/Local	\$4,184	\$0	\$4,184
<b>110 Account Total</b>	<b>\$211,814</b>	<b>\$236,129</b>	<b>\$447,943</b>
<b>104 State Wildlife Account</b>			
104-1 State	\$5,364,999	\$5,504,232	\$10,869,231

**Statewide Result Area: Prosperous Economy**

**Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities**

**Expected Results**

Hunting and wildlife viewing opportunities are managed such that recreational opportunities increase and are consistent with maintaining healthy wildlife populations. These activities create economic activity and generate revenue for local economies throughout the state.

**A039 Land Management**

---

WDFW manages 900,000 acres of land, including more than 650 water and land access sites. These lands provide essential habitat for fish and wildlife and provide fishing, sell fishing, hunting, wildlife viewing, and other conservation-based recreational opportunities for the public. Acquired land is often either critical habitat for threatened and endangered species, or critical habitat for sustaining game populations, such as winter range. Habitat conservation land management activities include habitat restoration, weed control, and preserving open space. To maintain or increase access, WDFW builds and maintains roads and basic facilities, including boat ramps, and installs signage. The agency also coordinates with adjacent landowners to maximize the conservation values of the landscape and to maintain boundary fences.

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	(1.4)	0.1	(0.7)
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$79,193	\$(64,376)	\$14,817
<b>001 General Fund</b>			
001-1 State	\$1,938,277	\$2,510,000	\$4,448,277
001-2 Federal	\$1,068,748	\$1,191,032	\$2,259,780
001-7 Private/Local	\$16,647	\$17,591	\$34,238
<b>001 Account Total</b>	<b>\$3,023,672</b>	<b>\$3,718,623</b>	<b>\$6,742,295</b>
<b>01B ORV &amp; Nonhighway Vehicle Account</b>			
01B-1 State	\$123	\$1,164	\$1,287
<b>110 Special Wildlife Account</b>			
110-1 State	\$914	\$2,053	\$2,967
110-7 Private/Local	\$4,944	\$12,035	\$16,979
<b>110 Account Total</b>	<b>\$5,858</b>	<b>\$14,088</b>	<b>\$19,946</b>
<b>104 State Wildlife Account</b>			
104-1 State	\$82,858	\$152,642	\$235,500

*Program 040 - Wildlife*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	91.6	109.7	100.7
001-1 State	11.0	7.5	9.3
<b>FTE Total</b>	<b>102.6</b>	<b>117.2</b>	<b>109.9</b>
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$160,404	\$312,920	\$473,324
<b>001 General Fund</b>			
001-1 State	\$1,271,000	\$726,000	\$1,997,000
001-2 Federal	\$4,640,454	\$5,052,202	\$9,692,656
001-7 Private/Local	\$600,083	\$587,261	\$1,187,344
<b>001 Account Total</b>	<b>\$6,511,537</b>	<b>\$6,365,463</b>	<b>\$12,877,000</b>
<b>01B ORV &amp; Nonhighway Vehicle Account</b>			
01B-1 State	\$30,283	\$24,209	\$54,492
<b>110 Special Wildlife Account</b>			
110-1 State	\$153,622	\$171,109	\$324,731
110-2 Federal	\$210,840	\$209,160	\$420,000
110-7 Private/Local	\$988,098	\$1,211,999	\$2,200,097
<b>110 Account Total</b>	<b>\$1,352,560</b>	<b>\$1,592,268</b>	<b>\$2,944,828</b>
<b>104 State Wildlife Account</b>			

**Program 040 - Wildlife**

Account	FY 2016	FY 2017	Biennial Total
104-1 State	\$4,655,599	\$5,261,061	\$9,916,660

**Statewide Result Area: Sustainable Energy and a Clean Environment**

**Statewide Strategy: Preserve, maintain and restore natural systems and landscapes**

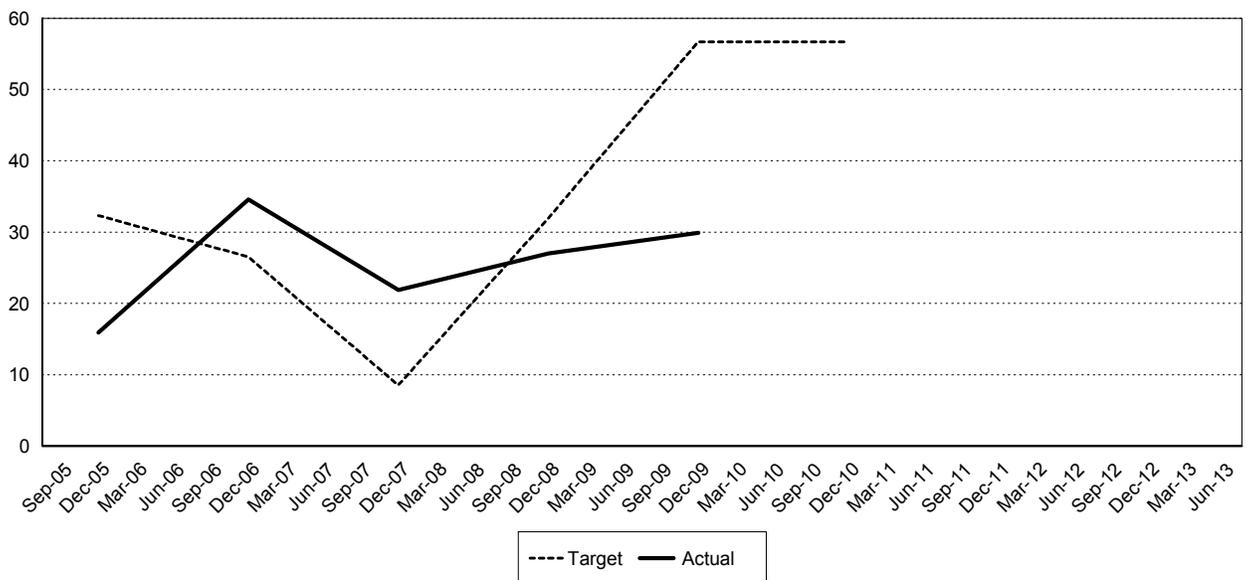
**Expected Results**

Department land and sites are accessible for hunting, fishing and wildlife viewing. Lands are managed to preserve or enhance its habitat value, minimize the spread of invasive plants, and to support the conservation of biodiversity and the recovery of threatened and endangered species. Negotiated agreements with private owners provide additional hunting opportunities as well as habitat enhancements on private lands to benefit wildlife.

001542 Percentage of road miles improved per Road Maintenance and Abandonment Plans (RMAPs)			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
Performance Measure Status: Approved			

Percent

001542 - Road miles improved



**A040 Protect and Recover Threatened and Endangered Wildlife**

WDFW analyzes species population data to determine which wildlife species may need protection as endangered, threatened, or at risk of decline. The agency works extensively with other wildlife experts and stakeholders to develop plans that identify threats and define actions needed to recover protected species. Using management and recovery plan strategies, WDFW works to restore and enhance protected wildlife and their habitats. Specific examples include reestablishing western pond turtle populations and augmenting sharp-tailed grouse populations. The agency also obtains federal grants to develop species plans for conservation and recovery.

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	(0.8)	0.0	(0.4)
<b>001 General Fund</b>			
001-2 Federal	\$179,608	\$223,368	\$402,976
001-7 Private/Local	\$8,213	\$8,889	\$17,102
<b>001 Account Total</b>	<b>\$187,821</b>	<b>\$232,257</b>	<b>\$420,078</b>
<b>110 Special Wildlife Account</b>			
110-1 State	\$3,014	\$6,947	\$9,961
<b>104 State Wildlife Account</b>			
104-1 State	\$293,698	\$129,916	\$423,614
<b>14A Wildlife Rehabilitation Account</b>			
14A-1 State	\$(4,533)	\$(4,493)	\$(9,026)

*Program 040 - Wildlife*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	53.5	51.0	52.3
<b>001 General Fund</b>			
001-2 Federal	\$2,281,677	\$2,377,836	\$4,659,513
001-7 Private/Local	\$296,064	\$296,732	\$592,796
<b>001 Account Total</b>	<b>\$2,577,741</b>	<b>\$2,674,568</b>	<b>\$5,252,309</b>
<b>110 Special Wildlife Account</b>			
110-1 State	\$506,325	\$579,188	\$1,085,513
<b>104 State Wildlife Account</b>			
104-1 State	\$4,096,953	\$4,477,760	\$8,574,713
<b>14A Wildlife Rehabilitation Account</b>			
14A-1 State	\$124,776	\$123,776	\$248,552

Statewide Result Area: Sustainable Energy and a Clean Environment

**Statewide Strategy: Preserve, maintain and restore natural systems and landscapes**

### **Expected Results**

Populations of wildlife species of greatest conservation need are monitored in order to assess population condition and vulnerability of going extinct. The populations of threatened or endangered species increase or at least stabilize, eventually leading to the delisting of the species.

## **A041 Fish Production for Sustainable Fisheries**

---

The department operates 87 hatcheries for fish production that benefit commercial and recreational fisheries and fulfill obligations to maintain tribal usual and accustomed fishing rights. This activity includes the entire fish production cycle, raising fish from eggs until release age and then collecting more eggs upon their return. Before release, hatchery fish are marked so they can be readily identified. In Washington, dams have eliminated some salmon habitat and hatcheries are used to mitigate lost fish production. WDFW hatcheries currently provide 75 percent of the salmon caught in Puget Sound and 90 percent in the Columbia River. Trout and steelhead are also produced for recreational fishing.

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	0.5	5.7	3.1
001-1 State	1.0	1.0	1.0
<b>FTE Total</b>	<b>1.5</b>	<b>6.7</b>	<b>4.1</b>
<b>09N Aquatic Invasive Species Prevention Account</b>			
09N-1 State	\$0	\$(30,554)	\$(30,554)
<b>09M Aquatic Invasive Species Enforcement Account</b>			
09M-1 State	\$0	\$(20,000)	\$(20,000)
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$(1,571,574)	\$(1,721,221)	\$(3,292,795)
<b>16H Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account</b>			
16H-6 Non-Appropriated	\$(170)	\$0	\$(170)
<b>001 General Fund</b>			
001-1 State	\$2,273,298	\$2,354,542	\$4,627,840
001-2 Federal	\$390,353	\$282,627	\$672,980
001-7 Private/Local	\$370,239	\$413,182	\$783,421
<b>001 Account Total</b>	<b>\$3,033,890</b>	<b>\$3,050,351</b>	<b>\$6,084,241</b>
<b>04M Recreational Fisheries Enhancement</b>			
04M-1 State	\$(4,390)	\$(44,599)	\$(48,989)
<b>104 State Wildlife Account</b>			
104-1 State	\$776,504	\$911,786	\$1,688,290
<b>071 Warm Water Game Fish Account</b>			
071-1 State	\$(2,890)	\$2,668	\$(222)

**Program 050 - Fish**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	219.8	257.9	238.9
001-1 State	67.1	42.4	54.8
<b>FTE Total</b>	<b>286.9</b>	<b>300.3</b>	<b>293.6</b>
<b>09N Aquatic Invasive Species Prevention Account</b>			
09N-1 State	\$0	\$29,580	\$29,580
<b>09M Aquatic Invasive Species Enforcement Account</b>			
09M-1 State	\$0	\$20,000	\$20,000
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$3,092,140	\$1,984,791	\$5,076,931
<b>16H Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account</b>			

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

**Program 050 - Fish**

Account	FY 2016	FY 2017	Biennial Total
16H-6 Non-Appropriated	\$150,000	\$150,000	\$300,000
<b>19G Environmental Legacy Stewardship Account</b>			
19G-1 State	\$80,061	\$80,061	\$160,122
<b>001 General Fund</b>			
001-1 State	\$5,466,518	\$5,517,748	\$10,984,266
001-2 Federal	\$6,916,991	\$7,526,841	\$14,443,832
001-7 Private/Local	\$13,015,245	\$12,686,097	\$25,701,342
<b>001 Account Total</b>	<b>\$25,398,754</b>	<b>\$25,730,686</b>	<b>\$51,129,440</b>
<b>04M Recreational Fisheries Enhancement</b>			
04M-1 State	\$1,028,824	\$854,158	\$1,882,982
<b>110 Special Wildlife Account</b>			
110-2 Federal	\$27,610	\$27,390	\$55,000
<b>104 State Wildlife Account</b>			
104-1 State	\$4,392,686	\$4,916,892	\$9,309,578
<b>071 Warm Water Game Fish Account</b>			
071-1 State	\$99,660	\$182,888	\$282,548

**Statewide Result Area: Sustainable Energy and a Clean Environment**

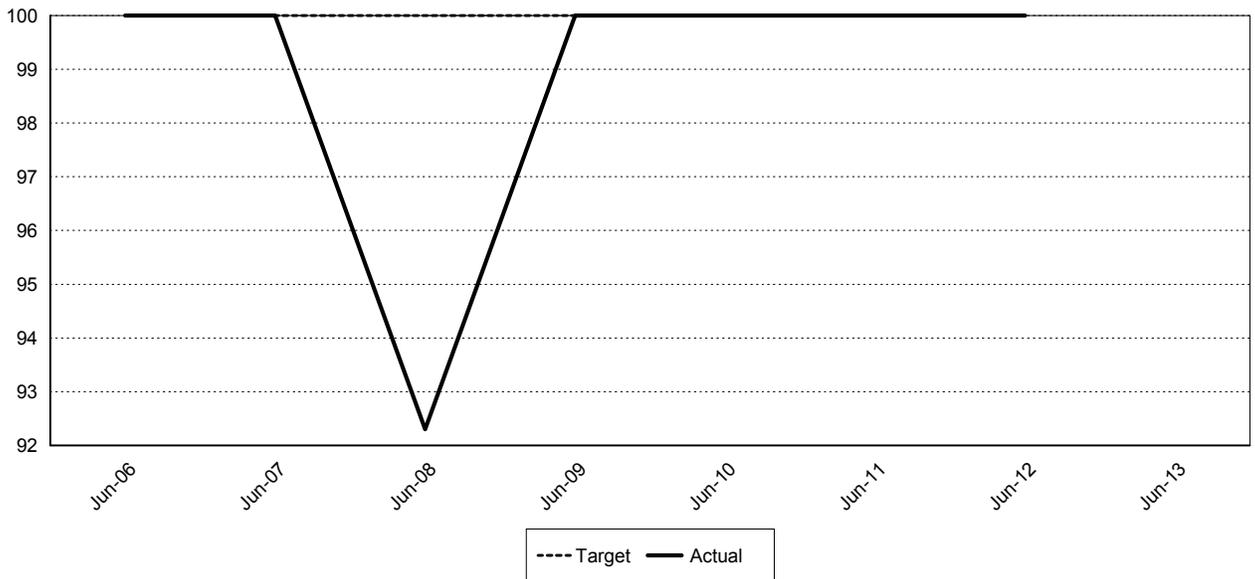
**Statewide Strategy: Achieve sustainable use of public natural resources**

**Expected Results**

Fishing production, and therefore fishing opportunities, are maintained or increased, without adversely affecting wild salmon and steelhead. Fish production supports Washington’s sport and commercial fishing industry, creating economic activity and recreational opportunities throughout the state.

<b>001194 WDFW conducts many activities affected by state and federal environmental laws, incl. setting fishing seasons. WDFW implements its fisheries to comply with the Endangered Species Act and other environmental laws of which this measure is an indication.</b>			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	100%	100%
Performance Measure Status: Approved			

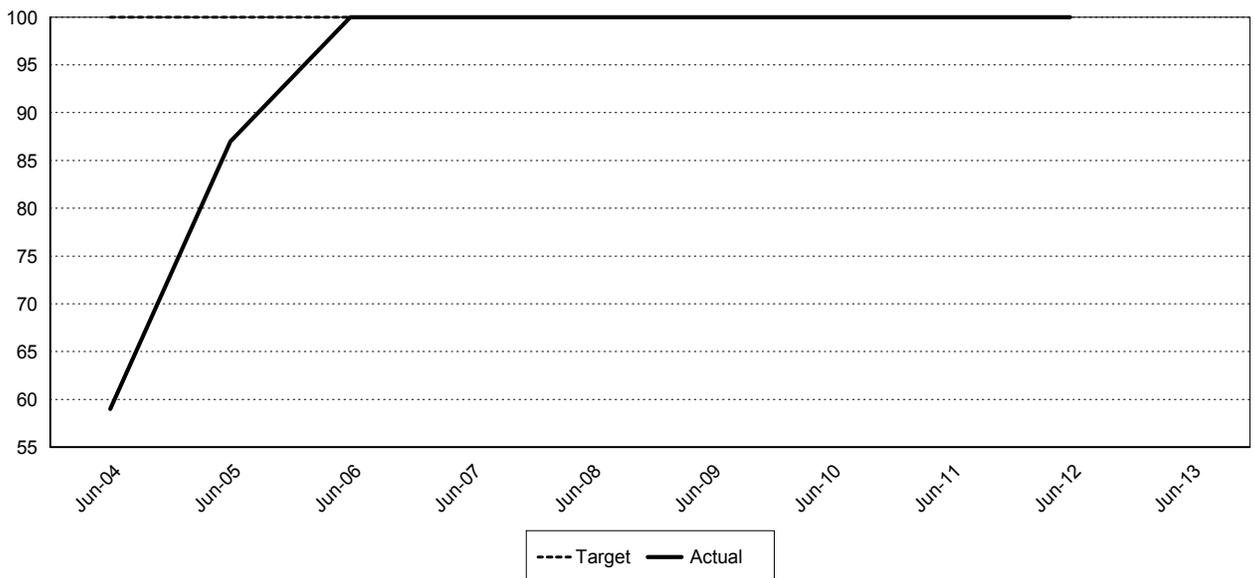
**Percent 001194 - Fisheries in compliance with harvest protection goals**



**001195 WDFW reviews and modifies its activities to comply with the federal Endangered Species Act, such as developing Hatchery & Genetic Mgmt Plans, water quality permits, and State Environmental Policy Act review.**

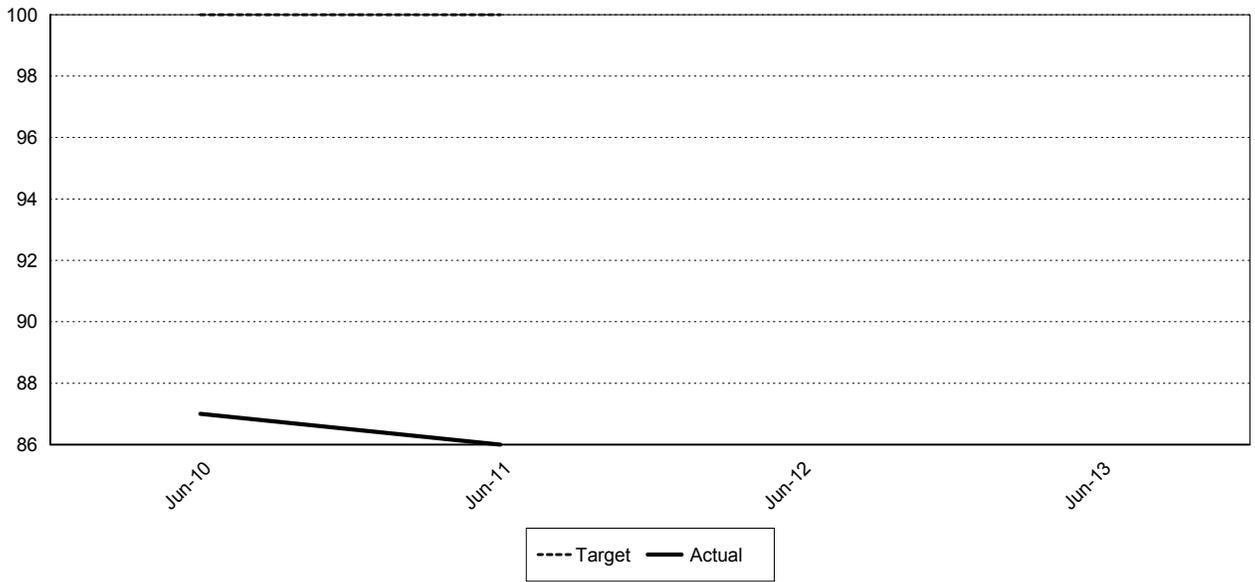
Biennium	Period	Actual	Target
2011-13	A3		
	A2	100%	100%
Performance Measure Status: Approved			

**Percent 001195 - Hatchery programs in compliance with ESA**

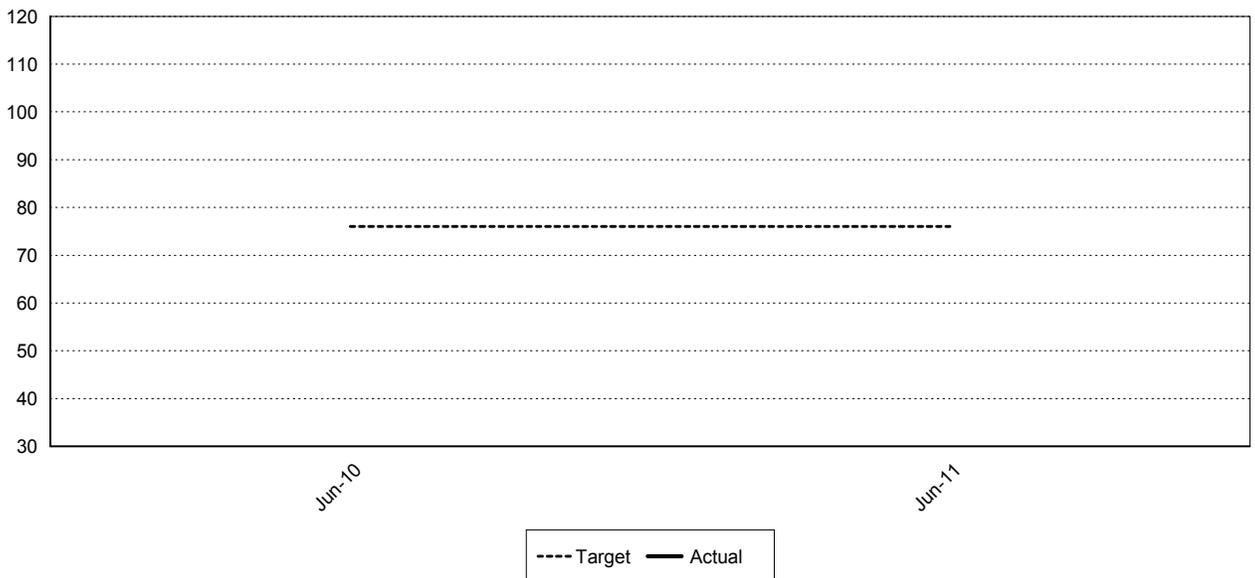


001207 Percent of annual hatchery produced Chinook salmon marked for harvest			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
Performance Measure Status: Draft			

Percent 001207 - Mass marked hatchery produced Chinook salmon



Percent 001208 - Salmon hatchery recommendations



**A042 Native Fish Recovery**

---

A number of factors pose risks to native fish populations. These factors include degraded critical habitat and past fishery and hatchery practices. In response to these risk factors the department has developed new initiatives to protect native fish from harvest and help their populations recover. WDFW rears listed fish to augment their populations. The department authorizes fisheries that use alternative fishing gear in specific locations and times that allow salmon to be released unharmed. WDFW develops and implements management actions to protect and restore native fish populations. Data is collected on the abundance and productivity of stocks that enables an assessment to be made of whether or not habitat, harvest, and hatchery changes are having a positive effect. The agency evaluates and reforms hatcheries so that the risks to native salmon are minimized, and hatchery facilities do not interfere with native fish passage.

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
19G-1 State	3.5	3.5	3.5
996-Z Other	3.3	7.2	5.3
001-1 State	1.6	1.6	1.6
<b>FTE Total</b>	<b>8.4</b>	<b>12.3</b>	<b>10.4</b>
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$(140,882)	\$(154,998)	\$(295,880)
<b>16H Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account</b>			
16H-6 Non-Appropriated	\$(160)	\$(1)	\$(161)
<b>19G Environmental Legacy Stewardship Account</b>			
19G-1 State	\$817,000	\$709,000	\$1,526,000
<b>001 General Fund</b>			
001-1 State	\$724,123	\$647,453	\$1,371,576
001-2 Federal	\$301,462	\$435,398	\$736,860
001-7 Private/Local	\$159,053	\$236,749	\$395,802
<b>001 Account Total</b>	<b>\$1,184,638</b>	<b>\$1,319,600</b>	<b>\$2,504,238</b>
<b>507 Oyster Reserve Land Account</b>			
507-1 State	\$(11,034)	\$(7,527)	\$(18,561)
<b>04M Recreational Fisheries Enhancement</b>			
04M-1 State	\$14,661	\$29,570	\$44,231
<b>12G Rockfish Research Account</b>			
12G-6 Non-Appropriated	\$(4,869)	\$(4,507)	\$(9,376)
<b>104 State Wildlife Account</b>			
104-1 State	\$825,771	\$778,156	\$1,603,927
<b>071 Warm Water Game Fish Account</b>			
071-1 State	\$(3,647)	\$2,316	\$(1,331)

**Program 050 - Fish**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	220.8	200.0	210.4
001-1 State	44.3	37.9	41.1
<b>FTE Total</b>	<b>265.1</b>	<b>237.9</b>	<b>251.5</b>
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$520,027	\$982,228	\$1,502,255
<b>16H Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account</b>			
16H-6 Non-Appropriated	\$141,745	\$385,027	\$526,772

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

**Program 050 - Fish**

Account	FY 2016	FY 2017	Biennial Total
<b>19G Environmental Legacy Stewardship Account</b>			
19G-1 State	\$359,871	\$322,428	\$682,299
<b>001 General Fund</b>			
001-1 State	\$3,383,414	\$3,441,679	\$6,825,093
001-2 Federal	\$9,102,098	\$9,812,019	\$18,914,117
001-7 Private/Local	\$6,265,291	\$6,039,413	\$12,304,704
<b>001 Account Total</b>	<b>\$18,750,803</b>	<b>\$19,293,111</b>	<b>\$38,043,914</b>
<b>507 Oyster Reserve Land Account</b>			
507-1 State	\$135,712	\$38,147	\$173,859
<b>12G Rockfish Research Account</b>			
12G-6 Non-Appropriated	\$211,938	\$202,619	\$414,557
<b>110 Special Wildlife Account</b>			
110-7 Private/Local	\$62,846	\$77,154	\$140,000
<b>104 State Wildlife Account</b>			
104-1 State	\$2,604,710	\$2,873,660	\$5,478,370
<b>071 Warm Water Game Fish Account</b>			
071-1 State	\$92,897	\$158,698	\$251,595

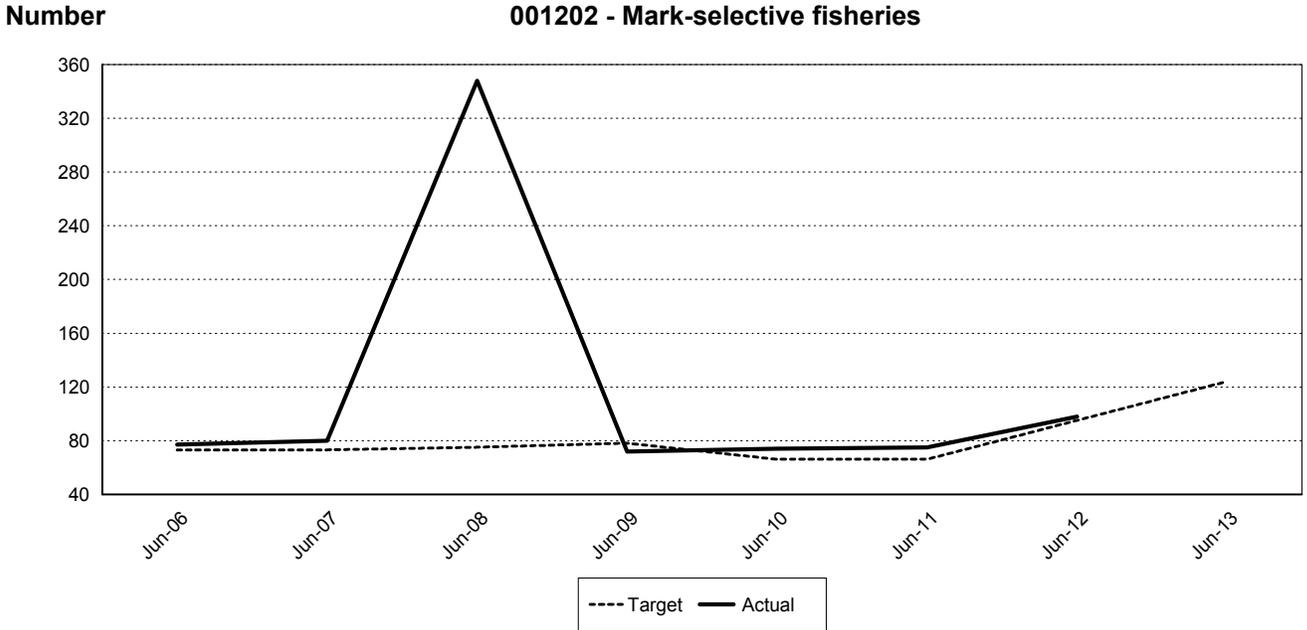
**Statewide Result Area: Sustainable Energy and a Clean Environment**

**Statewide Strategy: Achieve sustainable use of public natural resources**

**Expected Results**

Wild salmon and steelhead populations are stable or recovering. Commercial and recreational harvests focus on hatchery-produced fish. Native fish populations are recovering and fishing seasons are managed so that fishing opportunities protect or preserve threatened and endangered fish. Hatchery operations do not adversely affect wild fish and continue programs that restore native runs.

<b>001202 Selective fisheries are specifically designed to protect wild stocks and provide harvest of healthy hatchery runs.</b>			
Biennium	Period	Actual	Target
2011-13	A3		124
	A2	98	
Performance Measure Status: Approved			



### A043 Fisheries Management

Fish and shellfish resources are assessed, monitored, and evaluated to ensure harvest and resource management actions are sustainable and based on sound science. To understand what fishery resources are available, WDFW staff conduct field investigations to count the number of juveniles migrating to saltwater and adults returning to freshwater, conduct test fisheries to verify abundance assumptions, and conduct shellfish population surveys to determine harvest levels. The agency develops and uses fish management harvest models that consider the annual variability of fish and shellfish abundance so it can maximize recreational and commercial opportunities while minimizing risks to wild salmon and steelhead. WDFW monitors fish and shellfish catch levels to ensure harvest levels are sustainable. To understand the life-cycle and movements of salmon migration (necessary to protect threatened native runs), the agency marks salmon, uses coded-wire tags, and analyzes population genetics. Selective fisheries are offered to provide increased harvest opportunity on hatchery fish while protecting wild populations and assisting salmon recovery. WDFW cooperatively manages fisheries with treaty tribes and neighboring states and countries, implementing laws, court orders, and international agreements. Knowledge of resource availability and behavior allows WDFW to maximize fishing opportunities.

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	4.2	7.1	5.7
04M-1 State	0.1	0.1	0.1
<b>FTE Total</b>	<b>4.3</b>	<b>7.2</b>	<b>5.8</b>
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$33,587	\$15,416	\$49,003
<b>259 Coastal Crab Account</b>			
259-6 Non-Appropriated	\$(4,102)	\$(4,211)	\$(8,313)
<b>16H Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account</b>			
16H-6 Non-Appropriated	\$(661)	\$(2)	\$(663)
<b>001 General Fund</b>			
001-1 State	\$(33,068)	\$68,919	\$35,851
001-2 Federal	\$136,622	\$218,803	\$355,425
001-7 Private/Local	\$52,411	\$109,876	\$162,287
<b>001 Account Total</b>	<b>\$155,965</b>	<b>\$397,598</b>	<b>\$553,563</b>
<b>507 Oyster Reserve Land Account</b>			
507-1 State	\$(33,428)	\$(36,471)	\$(69,899)
<b>04M Recreational Fisheries Enhancement</b>			
04M-1 State	\$105,833	\$114,037	\$219,870
<b>12G Rockfish Research Account</b>			
12G-6 Non-Appropriated	\$(251)	\$(247)	\$(498)
<b>295 Sea Urchin Dive Fishery Account</b>			
295-6 Non-Appropriated	\$3,393	\$0	\$3,393
<b>104 State Wildlife Account</b>			
104-1 State	\$836,787	\$821,675	\$1,658,462
<b>071 Warm Water Game Fish Account</b>			
071-1 State	\$(23,815)	\$16,102	\$(7,713)

**Program 050 - Fish**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	150.4	167.3	158.9
001-1 State	46.1	41.3	43.7
<b>FTE Total</b>	<b>196.5</b>	<b>208.6</b>	<b>202.6</b>
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$896,483	\$1,763,230	\$2,659,713
<b>259 Coastal Crab Account</b>			

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

**Program 050 - Fish**

Account	FY 2016	FY 2017	Biennial Total
259-6 Non-Appropriated	\$41,810	\$40,947	\$82,757
<b>16H Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account</b>			
16H-6 Non-Appropriated	\$583,546	\$1,345,028	\$1,928,574
<b>001 General Fund</b>			
001-1 State	\$3,074,546	\$2,880,838	\$5,955,384
001-2 Federal	\$5,543,904	\$6,040,864	\$11,584,768
001-7 Private/Local	\$3,465,919	\$3,390,008	\$6,855,927
<b>001 Account Total</b>	<b>\$12,084,369</b>	<b>\$12,311,710</b>	<b>\$24,396,079</b>
<b>507 Oyster Reserve Land Account</b>			
507-1 State	\$411,113	\$184,853	\$595,966
<b>04M Recreational Fisheries Enhancement</b>			
04M-1 State	\$303,890	\$242,592	\$546,482
<b>12G Rockfish Research Account</b>			
12G-6 Non-Appropriated	\$10,904	\$11,107	\$22,011
<b>104 State Wildlife Account</b>			
104-1 State	\$3,761,886	\$4,078,523	\$7,840,409
<b>071 Warm Water Game Fish Account</b>			
071-1 State	\$606,723	\$1,103,492	\$1,710,215

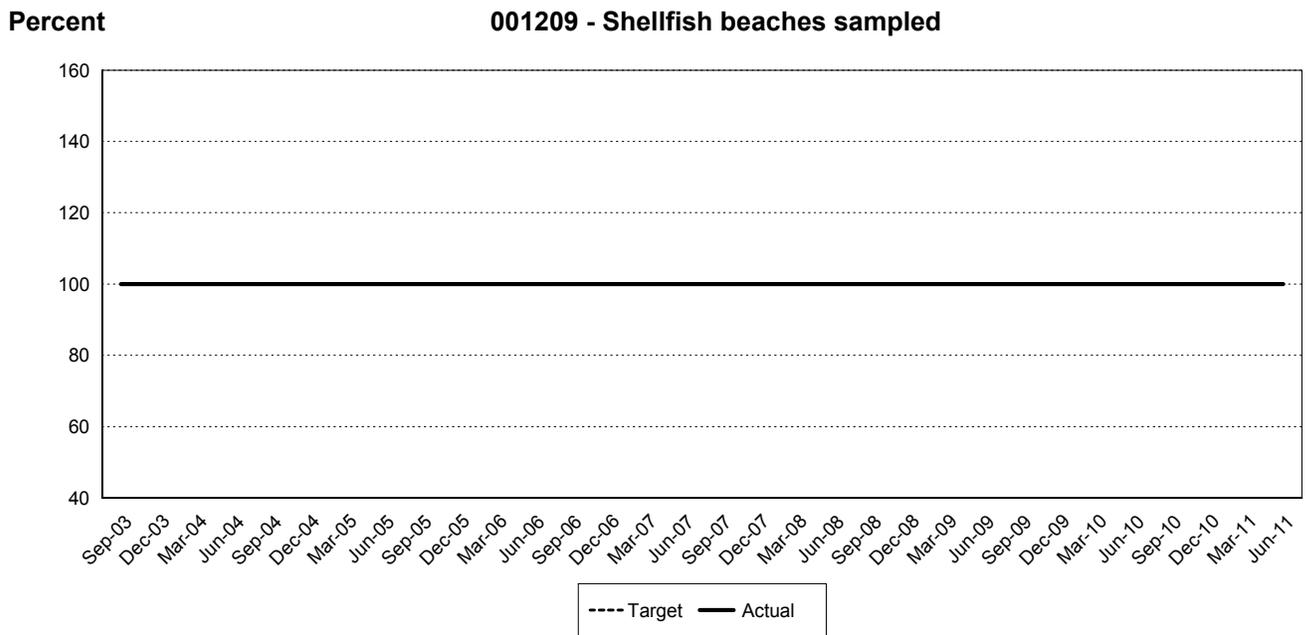
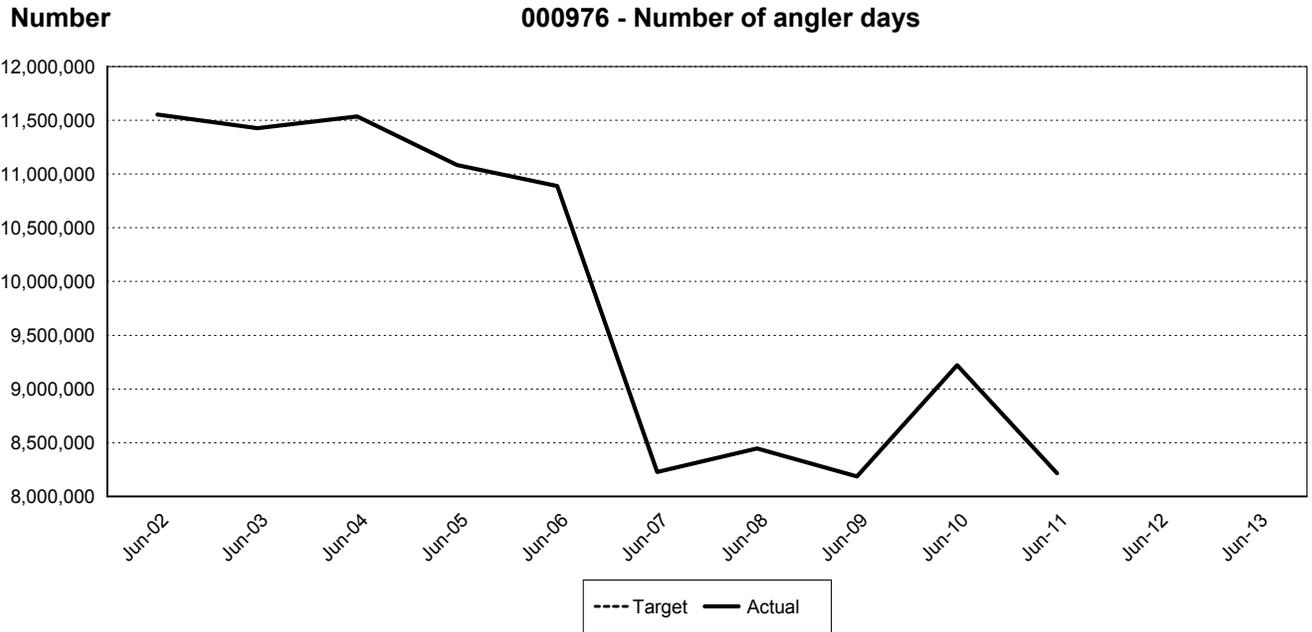
**Statewide Result Area: Sustainable Energy and a Clean Environment**

**Statewide Strategy: Achieve sustainable use of public natural resources**

**Expected Results**

Fishing season decisions support healthy fish populations and commercial and recreational fishing levels are sustainable. Fishing opportunities contribute towards economic activity, while complying with federal endangered species and other environmental requirements. WDFW and tribes work cooperatively and effectively to manage fish populations.

<b>000976 Describes the number of recreational angler days experienced in Washington from year-to-year.</b>			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
Performance Measure Status: Draft			



**A044 Monitor and Control Aquatic Invasive Species**

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

To protect Washington's ecosystems and economy, WDFW monitors aquatic invasive species' pathways of introduction. The agency conducts targeted inspections of commercial and recreational boats entering the state and provide pet store with lists of prohibited species. Any vessel contaminated with an invasive species is required to undergo actions that will eliminate the species of concern. Since all boats cannot be inspected, public outreach and education is conducted to help boat owners identify invasive species, understand their harmful impacts, prevent their introduction, and know what to do if they find one. WDFW monitors high use lakes and the Columbia River to detect invasive species. Rapid response actions are conducted throughout the state to prevent the introduction of aquatic invasive species and controlling them once they have established a presence.

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	9.2	13.9	11.6
<b>09N Aquatic Invasive Species Prevention Account</b>			
09N-1 State	\$19,583	\$3,768	\$23,351
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$7,710	\$2,906	\$10,616
<b>14G Ballast Water Management Account</b>			
14G-1 State	\$648,000	\$648,000	\$1,296,000
<b>001 General Fund</b>			
001-1 State	\$(406)	\$0	\$(406)
001-2 Federal	\$2,372	\$2,844	\$5,216
<b>001 Account Total</b>	<b>\$1,966</b>	<b>\$2,844</b>	<b>\$4,810</b>
<b>XXX New Account #1</b>			
XXX-1 State	\$373,000	\$745,000	\$1,118,000

**Program 050 - Fish**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	9.5	11.3	10.4
001-1 State	4.2	4.0	4.1
<b>FTE Total</b>	<b>13.7</b>	<b>15.3</b>	<b>14.5</b>
<b>09N Aquatic Invasive Species Prevention Account</b>			
09N-1 State	\$254,880	\$363,815	\$618,695
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$205,777	\$332,383	\$538,160
<b>001 General Fund</b>			
001-1 State	\$38,921	\$0	\$38,921
001-2 Federal	\$96,237	\$78,517	\$174,754
<b>001 Account Total</b>	<b>\$135,158</b>	<b>\$78,517</b>	<b>\$213,675</b>

**Statewide Result Area: Sustainable Energy and a Clean Environment**

**Statewide Strategy: Preserve, maintain and restore natural systems and landscapes**

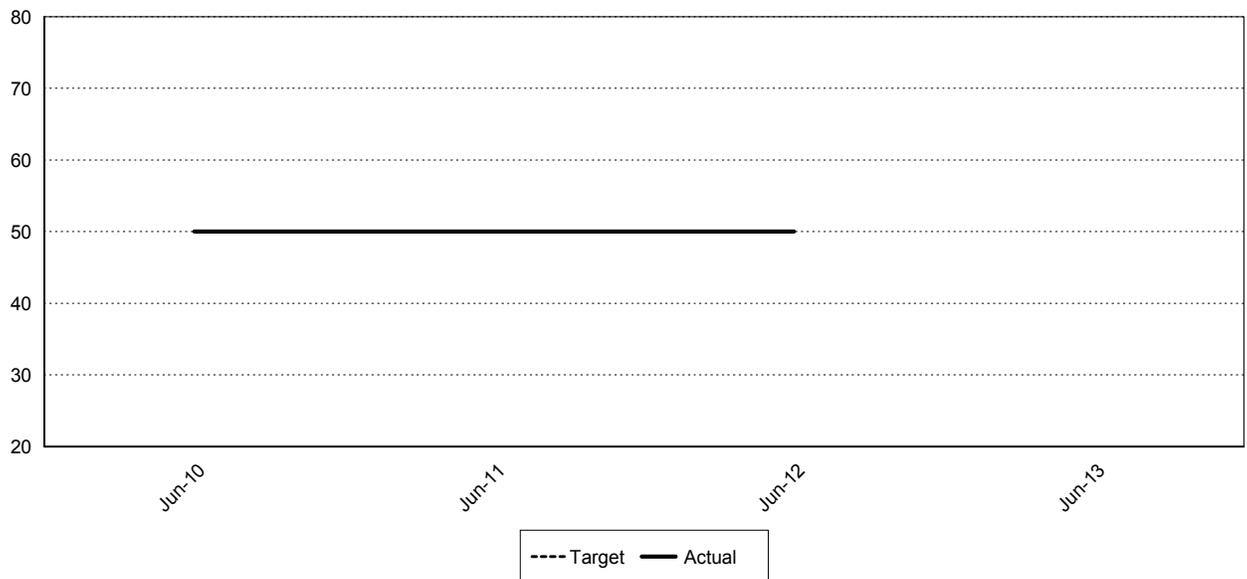
**Expected Results**

Damage to Washington’s native plants, animals and ecosystems is limited or prevented. Outbreaks of invasive species are identified quickly and controlled. Boaters are educated about the risks their craft pose as vectors, and boats coming into the state are routinely checked for invasive species.

<b>001211 Percentage of high priority aquatic invasive species that are established at some level in the state</b>			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	50%	50%
Performance Measure Status: Approved			

Percent

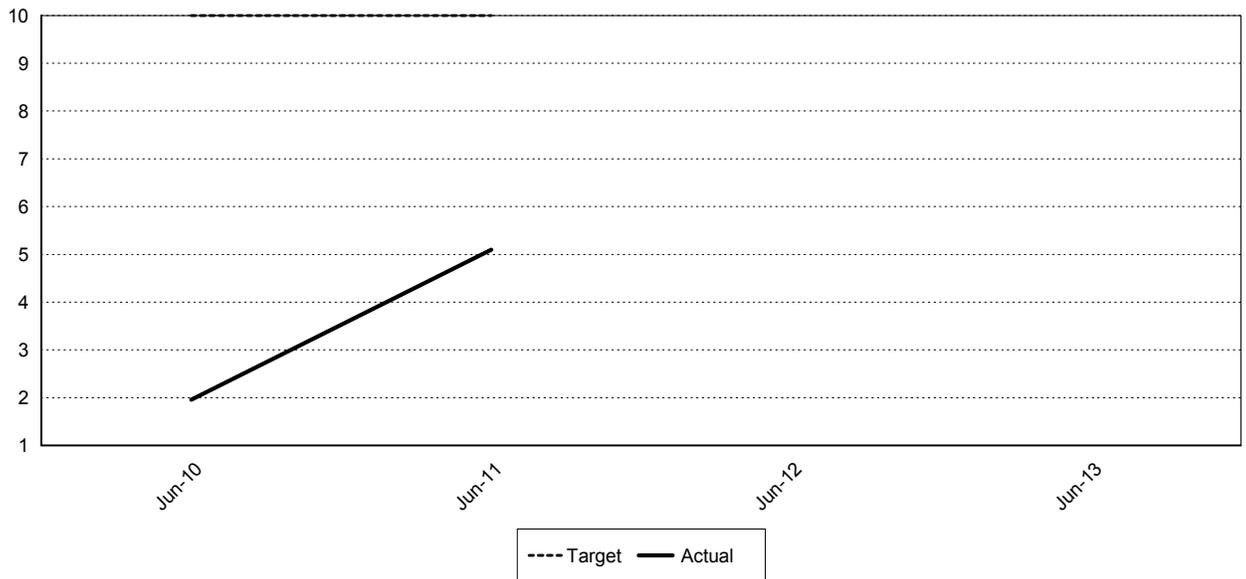
**001211 - Aquatic invasive species in the state**



<b>001179 Percent of vessels at check stations with identified aquatic invasive species (AIS)</b>			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
Performance Measure Status: Approved			

Percent

001179 - Vessels with aquatic invasive species



**A045 Habitat Conservation Technical Assistance**

WDFW provides landscape scale planning and technical expertise to protect fish and wildlife habitat by anticipating the impacts human development has on habitat availability and quality. The agency maps habitat data and provides biological, engineering, and planning expertise and tools to other public agencies, tribes, Lead Entities, and non-governmental organizations to facilitate habitat conservation and restoration activities. These partners rely on the department's assistance to make informed conservation decisions in such matters as shoreline management, critical areas ordinances, and water resources management. The agency works with operators of hydroelectric dams, wind power, and other energy projects to avoid, mitigate, and compensate for effects on fish and wildlife. The agency also responds to oil spills in order to conserve fish, wildlife, and their habitats and assess habitat mitigation and compensation needs for natural resource damages resulting from spills.

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	(0.7)	0.0	(0.4)
<b>001 General Fund</b>			
001-1 State	\$(204,701)	\$(155,635)	\$(360,336)
001-2 Federal	\$883	\$15,956	\$16,839
001-7 Private/Local	\$1,544	\$3,310	\$4,854
<b>001 Account Total</b>	<b>(\$202,274)</b>	<b>(\$136,369)</b>	<b>(\$338,643)</b>
<b>217 Oil Spill Prevention Account</b>			
217-1 State	\$20,190	\$8,080	\$28,270
<b>110 Special Wildlife Account</b>			
110-1 State	\$(153)	\$153	\$0
110-7 Private/Local	\$9	\$(10)	\$(1)
<b>110 Account Total</b>	<b>(\$144)</b>	<b>\$143</b>	<b>(\$1)</b>

*Program 030 - Habitat*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	22.5	21.1	21.8
001-1 State	24.2	22.7	23.5
<b>FTE Total</b>	<b>46.7</b>	<b>43.8</b>	<b>45.3</b>
<b>19G Environmental Legacy Stewardship Account</b>			
19G-1 State	\$109,476	\$109,476	\$218,952
<b>001 General Fund</b>			
001-1 State	\$3,239,163	\$3,244,371	\$6,483,534
001-2 Federal	\$1,232,553	\$2,027,378	\$3,259,931
001-7 Private/Local	\$127,273	\$107,822	\$235,095
<b>001 Account Total</b>	<b>\$4,598,989</b>	<b>\$5,379,571</b>	<b>\$9,978,560</b>
<b>217 Oil Spill Prevention Account</b>			
217-1 State	\$257,728	\$363,939	\$621,667
<b>110 Special Wildlife Account</b>			
110-1 State	\$233,417	\$266,583	\$500,000
110-7 Private/Local	\$384,118	\$496,384	\$880,502
<b>110 Account Total</b>	<b>\$617,535</b>	<b>\$762,967</b>	<b>\$1,380,502</b>

**Statewide Result Area: Sustainable Energy and a Clean Environment**

**Statewide Strategy: Preserve, maintain and restore natural systems and landscapes**

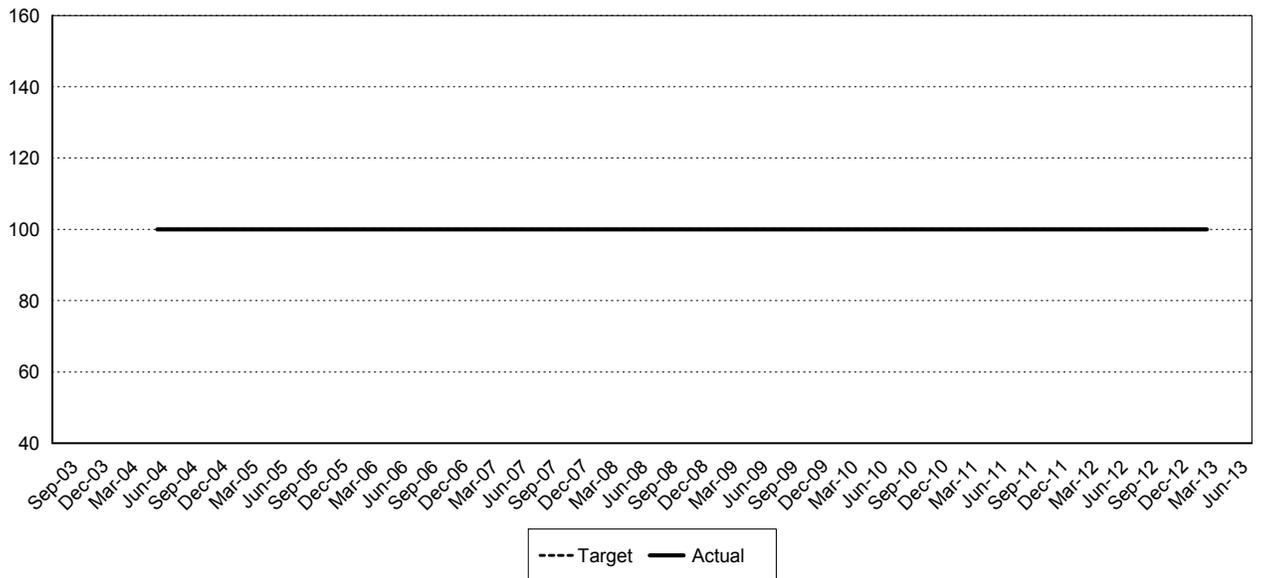
**Expected Results**

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

Local and state governments use the agency’s scientific knowledge in their land use and permitting decisions so that critical habitat is protected. Energy projects avoid or mitigate harm to fish, wildlife and habitat. Prompt, effective responses to oil spills minimize damage to fish and wildlife.

<b>001275 Percentage of oil spills responded to in accordance with the WDFW Oil Spill Response Plan</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
Performance Measure Status: Approved			

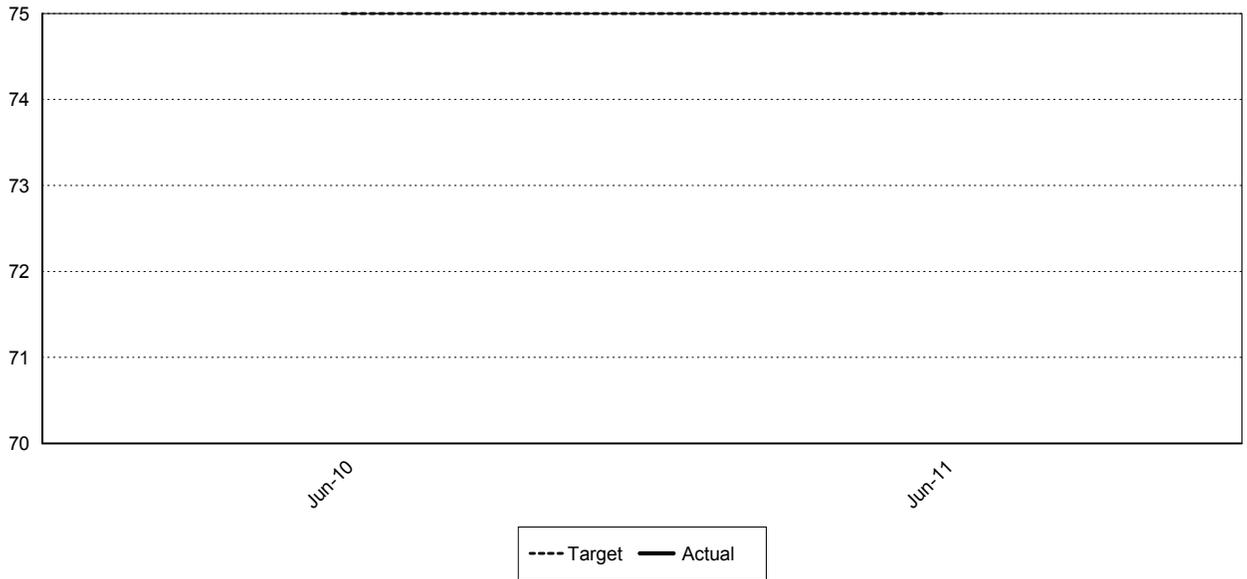
Percent 001275 - Oil spills responded to



Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

Percent

001278 - Technical assistance interactions



**Grand Total**

	FY 2016	FY 2017	Biennial Total
FTE's	1,532.4	1,535.4	1,533.9
GFS	\$39,427,390	\$37,901,390	\$77,328,780
Other	\$157,434,610	\$169,459,010	\$326,893,620
<b>Total</b>	<b>\$196,862,000</b>	<b>\$207,360,400</b>	<b>\$404,222,400</b>

**Agency Performance Measure  
Incremental Estimates for the Biennial Budget**

**Agency: 477      Department of Fish and Wildlife      Budget Period:      2015-17**

**Activity: A032      Agency Administration**

M2	1A	Boldt Culverts Legal Services	No measures linked to decision package
M2	1E	L&I Rate Technical Adjustment	No measures linked to decision package
M2	1J	Maintaining Technology Access	No measures linked to decision package
M2	8L	Lease Rate Adjustments	No measures linked to decision package

**Activity: A033      Licensing**

PL	P3	Enhance Recreation Licensing System	No measures linked to decision package
----	----	-------------------------------------	--

**Activity: A034      Manage Agency Facilities and Assets**

PL	N1	Sustain Fishing in Washington	No measures linked to decision package
PL	N2	SW Regional Office Relocation Lease	No measures linked to decision package

**Activity: A035      Enforcement**

PL	B2	Reduce WDFW Enforcement Officers	No measures linked to decision package
PL	N0	Buy Back 15% GFS Reduction Options	No measures linked to decision package
PL	N1	Sustain Fishing in Washington	No measures linked to decision package
PL	N3	Fish & Wildlife Radio-Over-Internet	No measures linked to decision package
PL	P2	Illegal Cannabis Ops on State Lands	No measures linked to decision package

**Activity: A036      Hydraulic Project Approvals**

PL	B3	Reduce Fish Protection from HPAs	No measures linked to decision package
PL	N0	Buy Back 15% GFS Reduction Options	No measures linked to decision package

**Activity: A038      Provide Sustainable Hunting and Wildlife Viewing Opportunities**

PL	N5	Manage Elk Hoof Disease	No measures linked to decision package
----	----	-------------------------	--

**Activity: A039****Land Management**

M2	1F	Funding for PILT & Assessments	No measures linked to decision package
M2	1H	Wildfire Season Costs	No measures linked to decision package
PL	A1	Reduce PILT Payments	No measures linked to decision package
PL	N0	Buy Back 15% GFS Reduction Options	No measures linked to decision package
PL	N8	Fund Alignment for PILT/Assessments	No measures linked to decision package

**Activity: A041****Fish Production for Sustainable Fisheries**

M2	1C	Food for Fish Hatchery Production	No measures linked to decision package
M2	1D	Hatchery Utilities	No measures linked to decision package
PL	A2	Reduce George Adams Hatchery	No measures linked to decision package
PL	A3	Reduce Hoodspoint Hatchery	No measures linked to decision package
PL	A4	Close Minter Creek Hatchery	No measures linked to decision package
PL	A6	Close Naselle Hatchery	No measures linked to decision package
PL	A7	Close Nemah Hatchery	No measures linked to decision package
PL	A8	Close Samish Hatchery	No measures linked to decision package
PL	N0	Buy Back 15% GFS Reduction Options	No measures linked to decision package
PL	N1	Sustain Fishing in Washington	No measures linked to decision package
PL	P1	Lower Columbia Hatchery Production	No measures linked to decision package

**Activity: A042****Native Fish Recovery**

M2	1G	Protect Wild Salmon through Marking	No measures linked to decision package
PL	N1	Sustain Fishing in Washington	No measures linked to decision package
PL	N4	Recover Puget Sound Steelhead	No measures linked to decision package
PL	N7	Tracking Puget Sound Fish Health	No measures linked to decision package

**Activity: A043****Fisheries Management**

M2	1B	Maintaining Puget Sound Rec Fishing	No measures linked to decision package
PL	A5	Reduce PS Shellfish Fisheries	No measures linked to decision package
PL	A9	Eliminate WBGH Commercial Fisheries	No measures linked to decision package
PL	B1	Reduce PS Commercial Fisheries	No measures linked to decision package
PL	N0	Buy Back 15% GFS Reduction Options	No measures linked to decision package
PL	N1	Sustain Fishing in Washington	No measures linked to decision package

**Activity: A044****Monitor and Control Aquatic Invasive Species**

PL	N6	Managing Aquatic Invasive Species	No measures linked to decision package
----	----	-----------------------------------	--

## 2015-17 BN Activity Inventory Indirect Cost Allocation Approach

**Agency:** 477 - Washington Department of Fish and Wildlife

**Date:** September 11, 2014

**Allocation Method Description:**

Total indirect costs allocated to activities based on the number of FTEs in each activity.

Activity #	Activity	Total FTE'S	FTE %	FY 1 dollars allocated	FY 2 dollars allocated	FY 1 Adjusted	FY 2 Adjusted	Total
A032	Agency Administration			23,670,279	23,635,981			
A033	Licensing	23.19	1.74%	410,818	410,222	6,102,550	7,097,768	13,200,317
A034	Manage Facilities/Assets	15.50	1.16%	274,461	274,063	2,926,419	3,132,771	6,059,190
A035	Enforcement	155.02	11.60%	2,745,819	2,741,840	22,459,558	24,136,638	46,596,196
A036	Hydraulic Project Approvals	57.13	4.27%	1,011,895	1,010,429	4,930,665	4,663,089	9,593,754
A037	Ecosystem Restoration	59.16	4.43%	1,047,771	1,046,253	17,587,637	17,799,505	35,387,142
A038	Sust. Hunting, WL Viewing Opps	63.29	4.74%	1,121,019	1,119,394	10,979,179	11,584,663	22,563,841
A039	Land Management	109.22	8.17%	1,934,493	1,931,690	15,992,533	17,578,320	33,570,853
A040	Protect and Recover Threatened/Endang WL	51.89	3.88%	919,104	917,772	8,532,232	8,964,582	17,496,814
A041	Fish Production	291.68	21.83%	5,166,364	5,158,878	40,330,237	39,831,847	80,162,083
A042	Native Fish Recovery	249.72	18.69%	4,423,022	4,416,613	27,628,089	29,433,198	57,061,287
A043	Fisheries Management	201.24	15.06%	3,564,379	3,559,215	22,494,108	25,177,505	47,671,613
A044	Aquatic Invasive Species	14.41	1.08%	255,212	254,842	862,115	1,051,413	1,913,527
A045	Habitat Conservation Technical Assistance	44.94	3.36%	795,922	794,769	6,409,679	7,483,703	13,893,382
	<b>TOTAL</b>	<b>1,336.38</b>	<b>100.00%</b>	<b>23,670,279</b>	<b>23,635,981</b>	<b>187,235,000</b>	<b>197,935,000</b>	<b>385,170,000</b>



# 2011-17 Strategic Plan

---



Washington  
Department of  
**FISH and  
WILDLIFE**

# Table of Contents

Washington State Fish and Wildlife Commission. . . . . ii

A Message from the Director . . . . . iii

Mission . . . . . iv

About WDFW . . . . . iv

Introduction. . . . . 1

Key Initiatives . . . . . 3

    Renewing Our Conservation Focus . . . . . 3

    Addressing Climate Change . . . . . 3

    Achieving a Healthy Puget Sound . . . . . 5

    Supporting Sustainable Fishing and Hunting . . . . . 6

Financial Capacity . . . . . 7

    Managing Reductions in Financial Support . . . . . 7

    Stabilizing Agency Funding. . . . . 8

    Responding to Potential Workforce Reductions . . . . . 9

Goal 1: Conserve and protect native fish and wildlife . . . . . 10

Goal 2: Provide sustainable fishing, hunting  
and other wildlife-related recreational experiences . . . . . 13

Goal 3: Use sound business practices, deliver  
high-quality customer service . . . . . 14

Goal 4: Maintain a highly skilled and motivated workforce . . . . . 14

# Washington State Fish and Wildlife Commission

The Washington Fish and Wildlife Commission (FWC) oversees the Washington Department of Fish and Wildlife (WDFW). The Commission consists of nine members, each 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 management of fish and wildlife species and their habitats in Washington. The Commission appoints and supervises the WDFW Director and monitors policy implementation of the goals and objectives it sets for the Department. 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.

Vacant Western WA position	David Jennings	Conrad Mahnken, Ph. D.
Gary Douvia (vice-chair)	Miranda Wecker (chair)	Chuck Perry
Roland Schmitten	Bradley Smith	Vacant Eastern WA position

## A message from the Director

**T**hank you for your interest in fish and wildlife in Washington state. For more than a century, individuals and organizations have worked throughout the state to protect and restore our fish and wildlife resources and the natural habitat they need to survive. As director of the Washington Department of Fish and Wildlife (WDFW), I am inspired by our history of citizen stewardship and want to encourage everyone to join us in this important work.

This Strategic Plan sets out WDFW's priorities for fish and wildlife management in our state and strategies for how we plan to achieve them. As you will see, conservation of fish and wildlife is a central focus of this plan. At a time when human pressures are putting an increasing number of species and their habitats at risk, WDFW is realigning its work to protect the fundamental ecological processes that sustain them.

At the same time, WDFW is committed to improving hunting and fishing opportunities throughout the state. Hunters and fishers were one of the first major forces for conservation in our state, and they have continued to support responsibly resource management to this day.

In developing this strategic plan, we invited the public to comment on their priorities for the future and we listened to what they said. All of us bring something to the table when it comes to developing solutions to the challenges before us and we will continue to seek your help in defining our priorities for fish and wildlife management in the future.



Phil Anderson  
Director

# Mission

***Preserve, protect and perpetuate fish, wildlife and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities.***

## **Legislative 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.”

## Vision

**Conservation** of Washington’s fish and wildlife resources and ecosystems.

## About WDFW

The Washington Department of Fish and Wildlife (WDFW) is the state agency charged with protecting native fish and wildlife, and providing sustainable fishing, hunting and wildlife viewing opportunities for millions of residents and visitors (see the inset “Legislative mandate).

Working throughout the state, WDFW’s employees --field biologists, enforcement officers, land stewards, lab technicians and customer service representatives-- manage hundreds of fish and wildlife species, maintain nearly a million acres of public wildlife lands, provide opportunities for recreational and commercial fishing, wildlife viewing and hunting, protect and restore habitat and enforce laws that protect fish and wildlife resources.

Our much-treasured quality of life in the Pacific Northwest depends on healthy and thriving fish and wildlife populations. As the principal steward of these resources, WDFW is committed to continue building a solid organizational foundation and cooperative relationships with our partners and stakeholders that support both resource and human needs, now and in the future.

**Conservation.** Protection, preservation, management, or restoration of natural environments and the ecological communities that inhabit them; including management of human use for public benefit and sustainable social and economic needs. *(Adapted from The American Heritage® Science Dictionary Copyright © 2005)*

# Introduction

**W**DFW's strategic plan is built on a hierarchy of increasing detail, from long-term Goals and Objectives to shorter-term Strategies and Projects that implement those goals. The plan documents the Department's mission, priorities and commitment to our long-term goals, which help to guide decisions and focus Department efforts to achieve desired results.

The plan was developed by Department leaders, with guidance from the Washington Fish and Wildlife Commission and feedback and suggestions from customers, stakeholders and WDFW employees. In accordance with this guidance, the Department applied the following principles in pursuing its strategic goals and managing toward long-term results:

- **Conserve and restore biodiversity** - Conservation of species and effective stewardship of public lands are essential in managing Washington's fish, wildlife and habitat resources. Enforcing rules and increasing voluntary compliance are critical core functions.
- **Ensure the health of our ecosystems** - Manage at the ecosystem level, integrating multiple factors into management plans to reflect the interconnectedness and interactions within and among systems. Strengthen the scientific basis for decisions.
- **Ensure sustainable social and economic utilization of Washington's fish, wildlife and habitat natural resources** - When allowing use for current public benefit and enhancing recreational opportunities, ensure consistency with our primary conservation focus. Emphasize collaboration with landowners.
- **Earn public and staff trust and confidence** - Improve and maintain sound business systems, management practices and effective communications. In allocating services, rank resource importance and revenue impacts to the Department. Strengthen and modernize communications and public education efforts. Build relationships with non-traditional Department constituents.



## Introduction

This plan was developed in the midst of the worst economic downturn since the Great Depression. WDFW's capacity was significantly reduced as the result of a 35 percent cut in state General Fund support during the 2009-2011 Biennium, coupled with reductions in funding from other sources. The General Fund revenue forecast for the 2011-13 Biennium was revised downwards for the fourth consecutive time. In an effort to decrease WDFW's vulnerability to future reductions, the Department continues to be responsiveness to variations in General Fund support, while expanding our funding base from other sources.

Progress in implementing this strategic plan will be reviewed regularly during executive management meetings and specially scheduled internal performance reviews. Progress on projects and priorities will be communicated through staff messages and the Department's website.



## Key Initiatives

### Renewing Our Conservation Focus

Washington is experiencing unprecedented challenges and threats to our fish and wildlife resources, and the habitats on which they depend. Increases in population growth and urban sprawl, habitat fragmentation and invasive species have put a growing number of species and habitats at risk. In addition, the emerging threats from climate change will have profound impacts on the ecosystems that sustain life for fish, wildlife and humans.

At the core of this shift is the need to increase our emphasis on ecosystem processes and functions as a means to ensure the long-term viability of fish, wildlife, and the continued consumptive and recreational use by human populations. To meet this challenge, WDFW is embarking on a new initiative to align our work with conservation management principles, as defined by WDFW's Chief Scientists. This initiative will enable us to articulate and integrate conservation priorities and better address unmet conservation needs.

### Addressing Climate Change

Increasing evidence shows that global warming and climate change are significantly impacting the earth's environment, adding to existing threats on fish and wildlife species and their habitats. Climate change is expected to result in: increased water temperatures in streams, rivers and lakes; loss of freshwater and wetland habitats; inundation of coastal habitats; increased temperatures; drought; increased wildfires; and expansion of invasive species, pests and diseases. Due to these wide-ranging impacts, natural ecological systems may lose their resiliency and become unable to support a number of fish and wildlife species.

In order to fulfill its mission to protect and preserve fish and wildlife, WDFW must ensure that climate impacts to species and ecosystems are addressed in statewide climate research and monitoring initiatives, adaptive management efforts, and renewable energy and infrastructure development. We must increase our understanding about the risks to



## Key Initiatives

ecosystems and species in order to develop policy and action plans that will guide the future management of fish and wildlife in light of a changing climate and uncertain future conditions.

The state is taking action to respond to anticipated environmental impacts associated with climate change. One significant step taken by the Legislature was the passage of the state's Climate Change Act in 2008 and the passage in 2009 of legislation requiring the development of an "integrated climate change response strategy." WDFW participates on the state agency steering committee overseeing development of this response strategy, and leads a stakeholder group focused on developing adaptation strategies for species, habitats and ecosystems. WDFW will continue to work with the Department of Ecology, the state agency steering committee and other partners to ensure that the needs of fish and wildlife are represented in the final adaptation strategy submitted to the Legislature and subsequent implementation.

Within WDFW, a climate action plan is being developed, that will incorporate climate change considerations into key functions and activities, with the aim of:

- Maintaining healthy and sustainable fish and wildlife populations.
- Preventing climate change effects from pushing at-risk species closer to extinction.
- Maintaining healthy ecosystems to prevent the loss of critical ecological functions, such as protective cover and wildlife forage.
- Following sound science to make resource management decisions in regard to climate uncertainty.

WDFW is also a primary partner in other state and regional efforts, including development of a comprehensive study to assess the relative vulnerability of species and their habitats to projected climate change impacts, with preliminary products expected during the next fiscal year.



## Key Initiatives

## Achieving a Healthy Puget Sound

**I**n a healthy state, Puget Sound supports an incredible diversity of fish, wildlife and habitats, as well as the quality of life that people here enjoy. However, the natural bounty of this estuary of national significance is at risk from environmental degradation. The Legislature recognized this and established a goal in 2007 of restoring the Puget Sound by 2020, naming the new Puget Sound Partnership to coordinate the effort. WDFW is a committed partner, and is responsible for delivering species and habitat science, ecosystem and habitat restoration and protection, and enforcement of environmental regulations to support Puget Sound recovery.

WDFW's commitment to recovery of the Sound is an expression of the Department's renewed conservation focus. WDFW is looking at the whole ecosystem to understand how best to:

- Deliver scientific information on key species – from marine mammals to threatened rockfish and seabirds – to assess their status, how they respond to our management, and what trends in their health tell us about progress toward Puget Sound recovery;
- Improve the condition of Puget Sound by removing blockages from streams, protecting and restoring estuary and other nearshore habitats, and bringing science and technical expertise to salmon recovery efforts led by watershed groups;
- Protect Puget Sound species and habitats by regulating construction projects in or near water that may harm fish, and enforcing environmental, fishing, and hunting laws.



## Key Initiatives

## Supporting Sustainable Fishing and Hunting

Under state law, WDFW is directed to “maximize recreational fishing and hunting opportunities ... in a manner that does not impair the resource.” Fulfilling that mandate has become increasingly challenging as more species are listed for protection and the amount of land open to hunting and fishing has declined. Still, the department is maintaining – and even expanding – fishing and hunting opportunities in a variety of ways:

- **Recreational fishing:** In 1991, WDFW tested its first mark-selective fishery for salmon off the state’s southern coast, requiring anglers to release any coho they caught that were not clearly marked as hatchery fish. Today, the majority of all salmon and steelhead fisheries are mark-selective, allowing anglers to catch their limit of hatchery fish while preserving weak wild stocks – many protected under the federal Endangered Species Act. If WDFW had not begun mass-marking hatchery fish for identification, many state fisheries would have been closed or greatly curtailed. In 2010, the department applied selective fishing rules to Columbia River summer Chinook for the first time, and will continue to expand those rules to other salmon fisheries in future years.
- **Commercial fishing:** The next challenge is to expand mark-selective fishing to commercial salmon fisheries on a broader scale. A mark selective fishery – using tangle nets – was initiated for spring Chinook in the lower Columbia River in 2002. Since 2009, WDFW has also been testing various types of fishing gear – primarily purse seines, beach seines and trap nets – as possible alternatives to gillnets for fall fisheries on the Columbia River. While gillnets are highly effective at catching salmon, alternative gears may provide an economically viable way for fishers to release wild fish in good condition. In addition, fisheries utilizing



## Key Initiatives

alternative gear can also contribute to the recovery of listed species by increasing the harvest of hatchery-produced salmon – thereby reducing the number of hatchery fish that reach natural spawning areas.

- **Hunting:** The amount of land open to hunting has steadily declined as the state’s human population continues to grow. For this reason, hunters consistently rank access to suitable hunting areas as one of their top concerns. In 2010, WDFW launched an initiative to address these concerns by providing new incentives for private landowners – primarily farmers, ranchers and timberland owners – who agree to open their lands to hunting. Initial funding for this effort was generated by changes in the application process for special hunting permits, which generated \$400,000 to improve hunter access. Based in part on that commitment, WDFW qualified for two successive grants totaling \$2.5 million for that purpose from the U.S. Department of Agriculture. That money is being used to open up an estimated 200,000 acres of private land to hunters by 2015.



## Financial Capacity

**L**ike most state agencies, WDFW has experienced a precipitous drop in financial support from General Fund State (GF-S) revenues in the years following the economic downturn of 2007. Faced with multi-billion-dollar revenue shortfalls, the state Legislature imposed sharp reductions in the department's GF-S appropriations, affecting core services ranging from business services to fish and wildlife protection. New revenues generated by higher fees for state hunting and fishing licenses have helped to preserve some services, but have only partially offset reductions in GF-S revenues (which fell from 32 percent of WDFW's operating budget in 2007-09 to 19.4 percent in 2011-13). With future economic and revenue growth uncertain, WDFW is focusing on new ways to meet its core responsibilities.

### Managing Reductions in Financial Support

**F**or WDFW, the deepest budget cuts came in the 2009-11 biennium, when the department lost \$35 million (30 percent) of its GF-S revenue, along with 163 staff positions. Additional cost-cutting measures in the supplemental budget required many employees to take 10 days of unpaid leave and transferred \$5.2 million in GF-S expenses to the state Wildlife Account, which is supported primarily by fishing and hunting license fees. While a temporary 10 percent surcharge on recreational license fees helped to offset \$6.1 million of those reductions, WDFW was required to reduce funding for fish hatcheries, habitat protection and a wide range of other activities.

The Legislature also reduced GF-S funding in the 2011-13 operating budget, but adopted two measures designed to sustain fishing and hunting opportunities, reinforce WDFW land maintenance and support other activities funded through the Wildlife Account.

- **License fee restructuring:** With the 10 percent surcharge set to expire in June, 2011, WDFW proposed a permanent, broad-based restructuring of fishing, hunting and other license fees,



## Financial Capacity

designed to generate additional revenues and achieve several other departmental goals (e.g. aligning fees with the costs of providing opportunities). Effective Sept. 1, 2011, the average cost of recreational hunting and fishing licenses will increase about 10 percent, although fees for youth, seniors and disabled veterans will go down. Licensing fees for commercial fisheries also increase under the new law. In all, the restructuring of license fees is expected to generate about \$15 million in the 2011-13 biennium. Most of these funds will support existing hunting, fishing and resource-protection programs that would have otherwise been curtailed.

- **Discover Pass:** Effective July 1, 2011, a new pass is generally required for vehicle access to state parks, and to recreation lands (including water-access sites) managed by WDFW and the state Department of Natural Resources (DNR). An annual pass costs \$30 plus dealer and transaction fees, and a one-day pass is available for \$10. However, a Discover Pass is not required for access to WDFW lands and water-access sites for those who display a vehicle-access pass, issued free with most annual fishing licenses and all annual hunting licenses. While the Legislature's primary goal in creating the Discover Pass was to establish an alternative funding source for State Parks, WDFW and DNR are expected to each receive 8 percent of the revenue generated by sales of the pass for land maintenance in the 2011-13 biennium.

## Charting a New Financial Future

**D**uring the 2011 Legislative Session, hunters and fishers demonstrated strong support for increases in licensing fees, helping to avert cutbacks in recreational opportunities that would have otherwise been required to balance the Wildlife Account in 2011-13. In addition, approval of the Discover Pass will provide a dedicated source of revenue to address long-deferred maintenance of WDFW Wildlife Areas.



## Financial Capacity

On the other hand, WDFW entered the 2011-13 biennium with a GF-S appropriation down 37 percent from the amount approved four years earlier with no lessening of its statutory responsibilities. Those dollars support a wide range of conservation efforts ranging from habitat protection to fish and wildlife enforcement that benefit the public at large, not just those who buy fishing and hunting licenses. For that reason, recent gains in the Wildlife Account are not a solution to losses in GF-S funding. The department has made a concerted effort to clarify those funding responsibilities in recent years, and does not plan to reverse that course.

But the need for additional funding nonetheless remains acute for some WDFW activities that have traditionally relied on GF-S support. The Hydraulics Project Approval (HPA) program, established in 1949 to protect fish habitat, was chronically underfunded even before losing \$1 million in cuts to the 2011-13 budget. WDFW is looking for new ways to provide adequate funding for that program along with other critical activities ranging from controlling invasive species to removing barriers to fish passage.

In addition, the department is working to forge new relationships with other natural resource agencies to achieve mutual goals more efficiently. WDFW, DNR and State Parks are working together to implement the new Discover Pass on their lands, and have also begun to look for ways to collaborate on land management, a major responsibility for all three agencies. That partnership could spark new ideas about other ways help address the revenue gap left by recent reductions in GF-S appropriations.

While no one knows when the state economic and revenue projections will improve, pressures on WDFW and other agencies to protect the natural environment and provide public access to state lands are all too apparent. WDFW is committed to working with its partners and the general public to meet those challenges in the years ahead.



# Goal 1: Conserve and protect native fish and wildlife

## Objective A:

Enhance conservation practices to improve protection and restoration of fish, wildlife and habitat

## Strategies

1. Promote compliance with natural resource laws.
2. Identify and implement hatchery reform actions to reduce risks to native salmon and steelhead.
3. Ensure fishery impacts on native fish are reduced to levels consistent with conservation goals.
4. Initiate new and enhance existing partnerships with conservation and other organizations to help conserve Washington's fish and wildlife.
5. Complete and implement the highest priority conservation actions.

## Objective B:

Increase protection and restoration of ecosystem functions

## Strategies

1. Implement, and coordinate with partners on, a climate change initiative to conserve fish and wildlife biodiversity.
2. Improve compliance and effectiveness of the HPA program.
3. Minimize impacts to fish, wildlife and their habitats from traditional and new, green energy projects.
4. Promote ecosystem management to achieve conservation goals.
5. Successfully implement WDFW's near term actions as identified in the Puget Sound Partnership's Action Agenda.
6. Protect fish, wildlife and their habitats by providing the best available science to inform local government and others' decision-making.
7. Maintain and restore salmonid populations through fish passage, screening and habitat restoration.

## Objective C:

Enhance and improve land and water stewardship to meet conservation goals

## Strategies

1. Ensure department lands, fishways, screening structures, water intakes, dams and dikes are compliant with regulations.
2. Provide sound management of department lands and access sites.
3. Preserve and enhance agency water rights and usage that balances working landscape, instream flow, and hatchery needs.

## **Goal 2:** Provide sustainable fishing, hunting and other wildlife-related recreational experiences

### **Objective A:**

Increase the economic benefits and public participation derived from sustainable fish and wildlife opportunities

### **Strategies**

1. Seek partnerships and increase awareness of opportunities for fish and wildlife and other related recreational experiences.
2. Develop and implement fishing gears and techniques that reduce the incidental fishing mortality and stocks of conservation concern
3. Increase public participation and economic benefits of commercial and recreational fishing by developing promotional partnerships, expanding sustainable fishing opportunities, and optimizing the use of hatchery programs.
4. Increase access to private lands to enhance hunting and wildlife viewing opportunities.

## **Goal 3:** Use sound business practices, deliver high-quality customer service

### **Objective A:**

Maintain high-quality customer service aligned with agency priorities and capacities

### **Strategies**

1. Enhance public communications and customer service through the WDFW web site and social media.
2. Engage stakeholders and other citizens through proactive outreach efforts.

### **Objective B:**

Improve business systems

### **Strategies**

1. Ensure resources are focused on highest priorities through budget and strategic planning processes, including the Department's conservation initiative.
2. Develop and maintain effective business and performance management systems and practices.

### **Objective C:**

Effectively and efficiently manage agency assets

### **Strategies**

1. Ensure resources are focused on the highest priorities through effective asset management.
2. Develop and maintain an effective approach to addressing the Department's deferred maintenance backlog.

## **Goal 4:** Maintain a highly skilled and motivated workforce

### **Objective A:**

Improve the organizational capacity by striving for excellence in recruitment and retention practices

### **Strategies**

1. Develop and implement an affirmative action plan to increase workforce diversity.
2. Expand management and supervision training.
3. Improve the agency's hiring processes to ensure the best qualified candidate for every job
4. Review and revise the agency's return to work policy and program for injured workers

### **Objective B:**

Improve work environments to respond to employee feedback

### **Strategies**

1. Continue frequent, candid communications with staff and respond to employee surveys and other staff feedback.
2. Develop and implement actions to support workforce skills development and maintenance.
3. Improve safety practices through training and accountability for meeting safety standards.

# 2011-17 Strategic Plan

---



## For more information:

Jair Reitsma  
Performance and Accountability Manager  
Director's Office  
360.902.2811  
jair.reitsma@dfw.wa.gov

Published by the Washington Department of Fish and Wildlife, 2011. 600 Capitol Way North, Olympia, WA 98501.  
Website: <http://wdfw.wa.gov/>

Phil Anderson, Director, Washington Department of Fish and Wildlife.

Miranda Wecker, Chair, Washington Fish and Wildlife Commission.

The State of Washington is an equal opportunity employer. Persons with disability who need assistance in the application or testing process or those needing this publication in an alternative format may call (360) 664-1960 or TDD (360) 753-4107. This program receives federal financial assistance from the U.S. Fish and Wildlife Service. It is the policy of the Washington Department of Fish and Wildlife to adhere to the following: Title VI of the Civil Rights Act of 1964, Section 504 of the Rehabilitation Act of 1973, Title II of the Americans with Disabilities Act of 1990, the Age Discrimination Act of 1975, and Title IX of the Education Amendments of 1972. The U.S. Department of the Interior and its bureaus prohibit discrimination on the basis of race, color, national origin, age, disability and sex (in educational programs). If you believe that you have been discriminated against in any program, activity or facility, please contact the WDFW ADA Coordinator at 600 Capitol Way North, Olympia, Washington 98501-1091 or write to: U.S. Fish and Wildlife Service, Office of External Programs, 4040 N. Fairfax Drive, Suite 130, Arlington, VA 22203.

# Appendix: 2011-13 Strategic Plan Project List

## GOAL 1: Conserve and protect native fish and wildlife.

Goal 1 — Objective A				
Enhance conservation practices to improve protection and restoration of fish, wildlife and habitat.				
1. Promote compliance with natural resource laws.	Complete a comprehensive statewide inventory of known captive wildlife/animal facilities including locations with mute swans (excluding licensed game farms, wildlife rehabilitators, and AZA accredited entities).			
	ENF	Bruce Bjork	Eric Anderson, Sean Carrell	07/31/2012
	Enhance Aquatic Invasive Species (AIS) prevention and enforcement by July 31, 2012.			
	ENF	Bruce Bjork	Eric Anderson	07/31/2012
2. Identify and implement hatchery reform actions to reduce risks to native salmon and steelhead.	Complete for all Puget Sound watersheds, action plans that systematically implement hatchery reform as part of a comprehensive, integrated (all-H) strategy, including the identification of Wild Stock Management Zones (Hatchery and Fishery Reform Policy).			
	Fish	Jim Scott	Heather Bartlett	06/30/2012
	Implement improved broodstock management for hatchery programs consistent with the goal of achieving the HSRG broodstock standards for 100% of the hatchery programs by 2015 (Hatchery and Fishery Reform Policy).			
	Fish	Jim Scott	Heather Bartlett	06/30/2012
	By August 31, 2012, with the Fish Program, identify areas of physical change needed to comply with juvenile and adult passage requirements in HSRG recommendations, develop a long range plan for implementation and include implementation steps into the 10 year capital plan.			
	CAMP	Bill Phillips	Glenn Gerth	08/31/2011
3. Ensure fishery impacts on native fish are reduced to levels consistent with conservation goals.	Complete all 2011-2013 benchmarks assigned to the Fish Program for the Wild Fish Populations, Fisheries/Harvest, and Comanagement key result areas (21st Century Salmon and Steelhead).			
	Fish	Jim Scott	Jim Scott	06/30/2013
	Initiate a public process leading to the implementation of fishing rules necessary for the conservation of groundfish in Puget Sound (Puget Sound Groundfish Management Plan).			
	Fish	Jo Wadsworth	Craig Burley	03/30/2012
	Implement new fishing rules and ensure impact reduction targets are achieved for recreational and commercial fisheries for Puget Sound rockfish (Puget Sound Rockfish Conservation Plan).			
	Fish	Jo Wadsworth	Craig Burley	03/30/2012
	Implement mark-selective fisheries consistent with the Hatchery and Fishery Reform policy and the schedule for “full implementation” of mark-selective fisheries (Hatchery and Fishery Reform Policy).			
	Fish	Jim Scott	Jim Scott	06/30/2013

<p><b>4. Initiate new and enhance existing partnerships with conservation and other organizations to help conserve Washington's fish and wildlife.</b></p>	<p>Develop general outreach activities for engaging partners in the agency conservation initiative.</p> <p style="text-align: center;"><b>DO</b>                      <b>Dave Brittell</b>                      <b>Madonna Luers</b>                      <b>09/01/2011</b></p>
<p><b>5. Complete and implement the highest priority conservation actions.</b></p>	<p>Develop and implement a policy/procedure to ensure proposed changes in land use and restoration activities are reviewed for impacts to internal and external stakeholders.</p> <p style="text-align: center;"><b>CAMP</b>                      <b>Bill Phillips</b>                      <b>Bill Phillips</b>                      <b>06/30/2012</b></p> <hr/> <p>Update the Lands Acquisition Policy to reflect changes in process to public outreach and coordination and internal and external review and prioritization by January 2012.</p> <p style="text-align: center;"><b>WILD</b>                      <b>Nate Pamplin</b>                      <b>Jennifer Quan</b>                      <b>01/31/2012</b></p> <hr/> <p>Complete revisions to the draft Gray Wolf Conservation and Management Plan/EIS as a result of the blind peer review and public comments received. Present final recommendation to the Fish and Wildlife Commission in August 2011.</p> <p style="text-align: center;"><b>WILD</b>                      <b>Nate Pamplin</b>                      <b>Rocky Beach</b>                      <b>08/31/2011</b></p> <hr/> <p>Complete an independent review of two key fishery management topics to ensure science-based protocols for data collection and analysis (Puget Sound recreational fishery sampling and non-lethal methods for groundfish/rockfish stock assessment).</p> <p style="text-align: center;"><b>Fish</b>                      <b>Jim Scott</b>                      <b>Craig Burley</b>                      <b>06/30/2012</b></p> <hr/> <p>Complete fieldwork and initiate analysis to estimate the abundance of rockfish in Puget Sound as a step towards defining goals for healthy stocks (Puget Sound Rockfish Conservation Plan).</p> <p style="text-align: center;"><b>Fish</b>                      <b>Jo Wadsworth</b>                      <b>Craig Burley</b>                      <b>03/31/2012</b></p> <hr/> <p>Initiate scoping discussions with the tribes, other organizations and agencies and develop a proposed process to create and implement a science-based system of marine reserves (Puget Sound Rockfish Conservation Plan).</p> <p style="text-align: center;"><b>Fish</b>                      <b>Jo Wadsworth</b>                      <b>Craig Burley</b>                      <b>03/31/2012</b></p> <hr/> <p>Provide to the Director and Fish and Wildlife Commission a report on at-risk stocks of wild steelhead, including a summary of limiting factors and recommended management actions (Statewide Steelhead Management Plan).</p> <p style="text-align: center;"><b>Fish</b>                      <b>Jim Scott</b>                      <b>Ken Warheit</b>                      <b>02/28/2013</b></p> <hr/> <p>Develop a management plan for white sturgeon above McNary Dam.</p> <p style="text-align: center;"><b>Fish</b>                      <b>Jim Scott</b>                      <b>John Whalen</b>                      <b>03/31/2012</b></p> <hr/> <p>Revise the draft Wildlife Area Habitat Conservation Plan (HCP) based on input from U.S. Fish and Wildlife Service (USFWS) and the National Marine Fisheries Service (NMFS). Assist USFWS and NMFS in completing draft and final EIS for the Wildlife Area HCP by December 31, 2013.</p> <p style="text-align: center;"><b>WILD</b>                      <b>Nate Pamplin</b>                      <b>Jennifer Quan</b>                      <b>12/31/2013</b></p>

<b>Goal 1 — Objective B</b>				
<b>Increase protection and restoration of ecosystem functions.</b>				
<b>1. Implement, and coordinate with partners on, a climate change initiative to conserve fish and wildlife biodiversity.</b>	Complete an assessment of the vulnerability of priority species to climate change.			
	Fish	Jo Wadsworth	Ken Warheit	06/30/2012
	Lead a state-wide integrated adaptation strategy to conserve fish and wildlife biodiversity in response to a changing climate.			
	HAB	Lisa Veneroso	Lynn Helbrecht	12/31/2011
<b>2. Improve compliance and effectiveness of the HPA program .</b>	Continue instituting policy, administrative and on the ground improvements to the effectiveness of the HPA program in protecting fish life while building credibility among applicants through regulatory certainty and consistency.			
	HAB	Lisa Veneroso	Jeff Davis	6/30/2013
	Implement at a pilot level (2 – 3 dedicated staff) a comprehensive HPA compliance monitoring program.			
	HAB	Lisa Veneroso	Jeff Davis	12/31/2011
<b>3. Minimize impacts to fish, wildlife and their habitats from traditional and new, green energy projects.</b>	Provide fish and wildlife consulting services to EFSEC and local governments throughout their site certification process for wind energy projects to help ensure implementation of the 2009 Wind Power Guidelines.			
	HAB	Peter Birch	Travis Nelson	06/30/2013
	Work with proponents of hydrokinetic energy (e.g., Snohomish County PUD) and solar energy projects to develop monitoring methods and benchmarks to measure potential impacts and ensure adequate mitigation.			
	HAB	Peter Birch	Travis Nelson	06/30/2013
<b>4. Promote ecosystem management to achieve conservation goals.</b>	Implement an agency level conservation initiative to expand ecosystem management state wide.			
	DO	Dave Brittell	John Pierce, Tim Quinn, Ken Warheit	07/31/2012
<b>5. Successfully implement WDFW's near term actions as identified in the Puget Sound Partnership's Action Agenda.</b>	By June 30, 2013, successfully implement high priority Puget Sound Partnership Near-Term Actions for which WFDW is lead or has a significant contribution.			
	HAB	Lisa Veneroso	Margen Carlson	06/30/2013
	By June 30, 2012, demonstrate the successful initiation of the implementation of marine and nearshore strategies to protect and restore Puget Sound as a result of the Cooperative Agreement with EPA.			
	HAB	Lisa Veneroso	Margen Carlson	06/30/2012

<p><b>6. Protect fish, wildlife and their habitats by providing the best available science to inform local government and others' decision-making.</b></p>	<p>Provide review services and science-based support for the development of local growth management and shoreline management plans, ordinances, and programs. Priority given to urban growth area (UGA) expansions, county critical areas ordinance 7-year updates, county shoreline master program updates, county comprehensive plan 7- year updates, 10-year UGA updates, and county rezones from resource lands to more intensive land use (e.g. forest land conversion) .</p>	HAB	Lisa Veneroso	Katie Knight	06/30/2013
	<p>(1) Complete watershed characterization assessment for Puget Sound counties to identify areas with the greatest biodiversity and implement results for local governments by June 30, 2012. (2) Implement watershed characterization assessment results for local governments in the Puget Sound by June 30, 2012.</p>	HAB	Lisa Veneroso	Tim Quinn, Katie Knight	06/30/2012
<p><b>7. Maintain and restore salmonid populations through fish passage, screening and habitat restoration.</b></p>	<p>Complete 40 fish passage scoping reports for WSDOT barriers (80/biennium). Complete physical surveys on 80 miles of streams per year to inventory and prioritize barriers for correction.</p>	HAB	Lisa Veneroso	Dave Price	12/31/2012
<p><b>Goal 1 — Objective C</b></p> <p><b>Enhance and improve land and water stewardship to meet conservation goals.</b></p>					
<p><b>1. Ensure department lands, fishways, screening structures, water intakes, dams and dikes are compliant with regulations.</b></p>	<p>By February 29, 2012, develop a communication tool and associated policy that ensures internal and external stakeholders affected by changes to existing structures or the installations of structures are consulted and all impacts evaluated.</p>	CAMP	Bill Phillips	Glenn Gerth	02/29/2012
<p><b>2. Provide sound management of department lands and access sites.</b></p>	<p>Define ecological integrity standards for all owned and managed habitat lands, incorporate them into wildlife area management plans and add them to WDFW's proposed Habitat Conservation Plan for wildlife areas by December 2013.</p>	WILD	Nate Pamplin	Jennifer Quan	12/31/2013
	<p>Fully implement the investment plan using Discover Pass revenues to achieve improved operations and maintenance at wildlife areas and water access sites by June 30, 2013.</p>	WILD	Nate Pamplin	Jennifer Quan	06/30/2013
<p><b>3. Preserve and enhance agency water rights and usage that balances working landscape, instream flow, and hatchery needs.</b></p>	<p>Complete inventory of department water rights and develop strategy to preserve and enhance usage.</p>	HAB	Lisa Veneroso	Terra Hegy	12/31/2013
	<p>Pursue opportunities associated with the Columbia River Water Treaty and the potential to address critical instream flow issues in the Columbia River tributaries.</p>	DO	Phil Anderson	Dennis Beich	07/31/2012

## GOAL 2 : Provide sustainable fishing, hunting and other wildlife-related recreational experiences.

Goal 2 — Objective A Increase the economic benefits and public participation derived from sustainable fish and wildlife opportunities.					
<b>1. Seek partnerships and increase awareness of opportunities for fish and wildlife and other related recreational experiences.</b>	Solicit input and develop hunting season recommendations for the next three year package (2012-2014). Include in this hunting season package a review of WACs for language clarification and necessity. Complete package for presentation to the Fish and Wildlife Commission by May 2012.	WILD	Nate Pamplin	Dave Ware	05/31/2012
<b>2. Develop and implement fishing gears and techniques that reduce the incidental fishing mortality and stocks of conservation concern.</b>	Test and report on the effectiveness of at least two types of alternative commercial fishing gear in capturing hatchery salmon and releasing naturally-produced salmon in the lower Columbia River, including estimation of post-release survival rates (Hatchery and Fishery Reform Policy).	Fish	Jim Scott	Patrick Frazier	03/31/2012
<b>3. Increase public participation and economic benefits of commercial and recreational fishing by developing promotional partnerships, expanding sustainable fishing opportunities, and optimizing the use of hatchery programs.</b>	Implement a hatchery stocking plan for trout and warmwater that promotes increased public participation.	Fish	Jim Scott	Heather Bartlett	02/29/2012
	Implement a marketing plan for trout and warmwater fisheries in Washington State.	Fish	Jim Scott	Craig Burley	03/31/2012
<b>4. Increase access to private lands to enhance hunting and wildlife viewing opportunities.</b>	Develop a reservation system to help create and manage special hunter opportunities with a focus on private lands under agreement with WDFW and priorities for quality waterfowl, pheasant, and other limited hunting opportunities by July 2013.	WILD	Nate Pamplin	Dave Ware	07/31/2013

## GOAL 3: Use sound business practices, deliver high-quality customer service.

<b>Goal 3 — Objective A</b>				
<b>Maintain high-quality customer service aligned with agency priorities and capacities.</b>				
1. Enhance public communications and customer service through the WDFW website and social media.	Continue to improve customer and stakeholder communications through emerging social media and technology opportunities.			
	DO	Margaret Ainscough	Doug Hoyer	06/30/2013
	Develop and implement technology-enhanced service and product-delivery methods that are user friendly, searchable and accessible by current mobile technology devices.			
	Fish & WILD	Jim Scott, Nate Pamplin	Brody Cox, Dave Ware	06/30/2013
Continue HPA viewer pilot with tribes & expand use to other parties as resources allow.				
	HAB	Lisa Veneroso	Jeff Davis	12/31/2012
2. Engage stakeholders and other citizens through proactive outreach efforts.	Engage citizens through outreach efforts including public roundtable discussions, volunteer programs and use of social media.			
	DO	Margaret Ainscough	Madonna Luers	07/31/2012
	Collect and evaluate customer feedback on agency quality of service delivery and apply learning to improve services.			
	DO	Joe Stohr	Jaïr Reitsma	12/31/2011
<b>Goal 3 — Objective B</b>				
<b>Improve business systems.</b>				
1. Ensure resources are focused on highest priorities through budget and strategic planning processes, including the agency conservation initiative.	By December 31, 2011, develop and implement a cost allocation model that fairly allocates costs and administrative charges proportionately across the agency.			
	TFM	David Giglio	Kim Hoang	12/31/2011
	By December 31, 2011, develop and implement an IT project governance and methodology to effectively identify, describe, prioritize, and execute projects to ensure shared IT resources are appropriately applied to agency priorities.			
	TFM	David Giglio	Michael DeAngelo	12/31/2011
2. Develop and maintain effective business and performance management systems and practices.	Implement phase II of the CODY records management system project, to include computer-aided dispatch, automated vehicle location (AVL), mapping, and investigations.			
	ENF	Bruce Bjork	Garret Ward	06/30/2013
	Develop and implement an effective performance measures tracking and reporting system that includes management review by July 31, 2011.			
	DO	Joe Stohr	Jaïr Reitsma	07/31/2011

	Conduct annual reviews of the Agency Strategic Plan for progress monitoring and project updates for consistency with agency priorities and compatibility with agency capacity by October 1, 2011.	DO	Joe Stohr	Jaïr Reitsma	09/30/2011
	By December 31, 2011, develop and implement an annual report process that summarizes agency activities, revenues, and expenditures, to assist stakeholders in understanding where the funding comes from and where it goes.	TFM	David Giglio	Kim Hoang	12/31/2011
	Develop a new effective and efficient interactive licensing system that meets the agency's business requirements and is supported by a vendor who has demonstrated excellent past performance and is committed to adapt to the agency's future needs.	TFM	David Giglio	Bill Joplin	06/30/2012
	Develop three additional RoIP base stations to increase communication/dispatch services between field and WILDCOMMM (Ephrata, La Conner, Walla Walla).	ENF	Bruce Bjork	Steve Crown	06/30/2012

**Goal 3 — Objective C**  
**Effectively and efficiently manage agency assets.**

1. Ensure resources are focused on the highest priorities through effective asset management.	By June 30, 2012, develop a plan that identifies the physical needs, implementation steps and a funding strategy for of the department in terms of capital improvements and operating/maintenance costs.	CAMP	Bill Phillips	Glenn Gerth	06/31/2012	
	2. Develop and maintain an effective approach to addressing the departments deferred maintenance backlog.	Update and maintain the department's condition assessment to reflect department needs for high priority maintenance.	CAMP	Bill Phillips	Michael DeLaCruz	09/30/2011
		On a biennial basis, develop a funding strategy to address back log reduction and preventive maintenance.	CAMP	Bill Phillips	Glenn Gerth	09/30/2011
	Develop a coordinated approach to address facility priorities using an Asset Priority Index.	CAMP	Bill Phillips	Bill Phillips	07/31/2011	

## GOAL 4: Maintain a highly skilled and motivated workforce.

<b>Goal 4 — Objective A</b>					
<b>Improve the organizational capacity by striving for excellence in recruitment and retention practices.</b>					
1. Develop and implement an affirmative action plan to increase workforce diversity.	Working in alignment with Department of Personnel, develop an agency affirmative action plan and recruitment strategies to attract diverse applicants	DO	Cindy Colvin	Ngonyo Mwangi	11/1/2011
2. Expand management and supervision training.	Develop a mandatory supervisory training program Begin delivery of supervisory training modules	DO	Cindy Colvin	Cindy Colvin	2/1/2012
3. Improve the agency's hiring processes to ensure the best qualified candidate for every job	Conduct a business process reengineering project to improve permanent and non-permanent hiring processes to improve efficiency and minimize agency litigation risks	DO	Cindy Colvin	Cindy Colvin	11/1/2011
	Conduct a business process reengineering project to improve the new employee on-boarding process, including paperwork and orientation	DO	Cindy Colvin	Cindy Colvin	12/31/2011
4. Review and revise the agency's return to work policy and program for injured workers	Convene a team to evaluate and revise the agency return to work policy, procedures, and strategies for injured workers	DO	Cindy Colvin	Cindy Colvin	11/1/2011
<b>Goal 4 — Objective B</b>					
<b>Improve work environments to respond to employee feedback.</b>					
1. Continue frequent, candid communications with staff and respond to employee surveys and other staff feedback.	Implement regular review and follow up to completion of the 2009 Employee Survey Response Plan, including identifying activities that will no longer be conducted.	DO	Joe Stohr	Jaïr Reitsma	10/31/2011
	Program managers assess results of Annual Safety Survey and develop response plans to improve safety culture within the agency.	DO	Cindy Colvin	Katherine Waldrop	12/31/2011
2. Develop and implement actions to support workforce skills development and maintenance.	Develop a draft agency Training Plan that identifies required (mandatory) training, to include a Program-by-Program training matrix.	DO	Cindy Colvin	Cindy Lerch	12/31/2011
	Identify and expand low/no cost training and development options to enhance workforce skills maintenance and development.	DO	Cindy Colvin	Cindy Lerch	09/30/2011

<b>3. Improve safety practices through training and accountability for meeting safety standards</b>	Develop a supervisor safety training module within the new supervisor training program to provide supervisors and managers with the tools and knowledge they need to ensure a safe and healthful workplace.	DO	Cindy Colvin	Katherine Waldrop	12/31/2011
	Conduct supervisor safety training module and ensure supervisors and managers are equipped with the tools and knowledge they need to ensure a safe and healthful workplace.	DO	Cindy Colvin	Katherine Waldrop	06/30/2012

State of Washington  
**Recommendation Summary**

Agency: **477 Department of Fish and Wildlife**

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Current Biennium Total</b>	<b>1,480.1</b>	<b>60,841</b>	<b>314,938</b>	<b>375,779</b>
CL 10 Agency-Wide CFL	9.7	10,495	(1,104)	9,391
<b>Total Carry Forward Level</b>	<b>1,489.8</b>	<b>71,336</b>	<b>313,834</b>	<b>385,170</b>
Percent Change from Current Biennium	.7%	17.2%	(.4)%	2.5%
M1 AA Maintenance Level Revenue				
<b>Carry Forward plus Workload Changes</b>	<b>1,489.8</b>	<b>71,336</b>	<b>313,834</b>	<b>385,170</b>
Percent Change from Current Biennium	.7%	17.2%	(.4)%	2.5%
M2 1A Boldt Culverts Legal Services		68		68
M2 1B Maintaining Puget Sound Rec Fishing	0.1		241	241
M2 1C Food for Fish Hatchery Production		500	201	701
M2 1D Hatchery Utilities		40	54	94
M2 1E L&I Rate Technical Adjustment		183	(183)	
M2 1F Funding for PILT & Assessments		1,040		1,040
M2 1G Protect Wild Salmon through Marking		203	244	447
M2 1H Wildfire Season Costs		790		790
M2 1J Maintaining Technology Access		176	680	856
M2 8L Lease Rate Adjustments		67	62	129
<b>Total Maintenance Level</b>	<b>1,489.9</b>	<b>74,403</b>	<b>315,133</b>	<b>389,536</b>
Percent Change from Current Biennium	.7%	22.3%	.1%	3.7%
PL A1 Reduce PILT Payments		(700)		(700)
PL A2 Reduce George Adams Hatchery		(174)		(174)
PL A3 Reduce Hoodspout Hatchery	(1.3)	(264)		(264)
PL A4 Close Minter Creek Hatchery	(5.4)	(984)		(984)
PL A5 Reduce PS Shellfish Fisheries	(2.7)	(452)		(452)
PL A6 Close Naselle Hatchery	(3.8)	(824)		(824)
PL A7 Close Nemah Hatchery	(2.3)	(532)		(532)
PL A8 Close Samish Hatchery	(3.1)	(734)		(734)
PL A9 Eliminate WBGH Commercial Fisheries	(1.7)	(290)		(290)
PL B1 Reduce PS Commercial Fisheries	(3.1)	(570)		(570)
PL B2 Reduce WDFW Enforcement Officers	(10.6)	(2,332)		(2,332)
PL B3 Reduce Fish Protection from HPAs	(13.0)	(2,962)		(2,962)
PL N0 Buy Back 15% GFS Reduction Options	47.0	10,818		10,818
PL N1 Sustain Fishing in Washington	25.9	400	5,997	6,397
PL N2 SW Regional Office Relocation Lease		54	204	258
PL N3 Fish & Wildlife Radio-Over-Internet		48	70	118

PL N4 Recover Puget Sound Steelhead	1.6	800		800
PL N5 Manage Elk Hoof Disease	1.0		250	250
PL N6 Managing Aquatic Invasive Species	11.7		2,414	2,414
PL N7 Tracking Puget Sound Fish Health	3.5		1,526	1,526
PL N8 Fund Alignment for PILT/Assessments		1,028		1,028
PL P1 Lower Columbia Hatchery Production		308		308
PL P2 Illegal Cannabis Ops on State Lands	0.4	288		288
PL P3 Enhance Recreation Licensing System			1,300	1,300
<b>Subtotal - Performance Level Changes</b>	<b>44.1</b>	<b>2,926</b>	<b>11,761</b>	<b>14,687</b>
<b>2015-17 Total Proposed Budget</b>	<b>1,533.9</b>	<b>77,329</b>	<b>326,894</b>	<b>404,223</b>
Percent Change from Current Biennium	3.6%	27.1%	3.8%	7.6%

## M2 1A Boldt Culverts Legal Services

The Attorney General's Office represents WDFW in the ongoing U.S. v. Washington Boldt Culverts litigation. The Attorney General's Office anticipates WDFW's legal support costs related to this case will total \$68,000 in the 2015-17 biennium. WDFW requests funding to meet the Department's share of anticipated legal costs associated with implementing the injunction and processing the appeal.

## M2 1B Maintaining Puget Sound Rec Fishing

The Puget Sound Recreational Fisheries Enhancement (PSRFE) account funds programs that enrich recreational fishing opportunities in the Puget Sound and Lake Washington. In response a performance audit by the State Auditor's Office and Joint Legislative Affairs Review Committee recommendations from 2010, WDFW and the PSRFE citizen oversight committee adopted an outcome-based action plan in February, 2013. This decision package requests funding from the dedicated PSRFE account to execute the action plan, which will bolster fishing opportunities in Puget Sound while protecting wild salmon and bottomfish stocks.

## M2 1C Food for Fish Hatchery Production

Washington Department of Fish and Wildlife (WDFW) hatcheries produce fish that support Washington's tribal, commercial, and recreational fisheries and contribute to fish recovery efforts listed under the Endangered Species Act. WDFW requests funding and spending authority to meet the 4% increase in fish food costs that took effect July 1, 2014, due to the global market conditions associated with fish food production. Without funding to offset increased fish food costs, salmon and trout plants into local waters will likely be reduced and/or a potential hatchery closures may be necessary.

## M2 1D Hatchery Utilities

Washington Department of Fish and Wildlife (WDFW) hatcheries produce fish that support Washington's tribal, commercial and recreational fisheries and contribute to fish recovery efforts for salmon and steelhead listed under the Endangered Species Act. WDFW requests funding to meet increased utility costs at hatchery facilities. This request supports electricity, natural gas, sewer, garbage, and oil heat costs. Without funding to offset increased utilities, salmon and trout plants into local waters will be reduced.

## M2 1E L&I Rate Technical Adjustment

A technical error in the 2014 supplemental budget, based on an outdated central service model fund split, incorrectly applied a reduction to WDFW's Labor and Industries' (L&I) budget. The reduction was only applied to the state general fund and the State Wildlife Account without also spreading the reduction to our federal and private/local appropriations. The error resulted in too large of a reduction to our principal state funding sources. This request will align the Department's budget for L&I payments with how the bill is actually paid.

## **M2 1F Funding for PILT & Assessments**

The Washington Department of Fish and Wildlife (WDFW) is required by law to make payments in lieu of taxes to counties to compensate for lost property tax revenue on wildlife lands and to pay land assessments for weed control, storm water management, lake management and dike districts. WDFW's PILT and assessments obligations will increase in the 2015 17 biennium due to: 1) the expiration of a budget reduction that capped payments, 2) counties electing to charge the open space rate, and 3) acquisition of new lands. The Department requests funding to make PILT and assessment payments as required by RCW 77.12.201 and RCW 77.12.203.

## **M2 1G Protect Wild Salmon through Marking**

WDFW is required by state law to mass mark all hatchery Chinook and coho salmon, by clipping the adipose fin, to provide commercial, tribal, and recreational fishing opportunities while protecting salmon runs that are listed under the Endangered Species Act (ESA). Prior to mass marking, restrictions imposed by new ESA listings threatened to close or greatly curtail historic salmon fisheries throughout the region. Since program inception in 1995 (coho) and 1998 (Chinook), costs for marking, tagging supplies and equipment, as well as contracted labor have become more expensive. Without additional funding to support these cost increases, the ability of the Department to release hatchery salmon that support Washington's economy will decline.

## **M2 1H Wildfire Season Costs**

The Washington Department of Fish and Wildlife (WDFW) is required to pay local fire districts and the Department of Natural Resources (DNR) for their support in fighting wildfires on WDFW lands. Similar to how fire suppression costs are dealt with at DNR, WDFW requests a budget adjustment based on the Department's 10 year average for fire suppression and habitat rehabilitation costs. This funding will be used exclusively for fire suppression, habitat rehabilitation, and infrastructure costs associated with wildfires. The work is necessary to preserve investments in fish and wildlife habitat, to protect human health and safety, and to defend facilities and structures in affected areas of the state.

## **M2 1J Maintaining Technology Access**

The Washington Department of Fish and Wildlife (WDFW) faces increasing costs for mission-critical technologies such as Microsoft software and support, data network infrastructure, and electronic records storage. WDFW requests additional funding to maintain these essential functions for daily operations, without compromising core agency activities.

## **M2 8L Lease Rate Adjustments**

The Washington Department of Fish and Wildlife (WDFW) maintains approximately 80 rental agreements in addition to its Capitol Campus headquarters, with almost as many different property owners. The sites house nearly one thousand staff and their associated functions state-wide. Many leases will increase (or begin) in the ensuing biennium, and several have ended as staff have moved into other facilities. WDFW requests an adjustment to the necessary funds to reflect changes and maintain active leases. Funding active leases allows staff to continue to work from functional locations where they can operate the most effectively and efficiently to carry out the Department's mission.

## **PL A1 Reduce PILT Payments**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option will reduce the amount of GF S for payments in lieu of property taxes (PILT) during the 2015 17 biennium. The Washington Department of Fish & Wildlife is statutorily required to make payments on Department owned lands where counties elect to receive PILT. This reduction will require modification to RCW 77.12.203, and equates to a 15% reduction to the amount of GF-S currently budgeted as pass-through funding to counties.

**PL A2 Reduce George Adams Hatchery**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option reduces fall Chinook salmon production by 56% at the George Adams Hatchery located in the Hood Canal region. The commercial and recreational fisheries dependent on this production generate an annual average of \$900,000 of personal income for individuals and businesses. This is one of several reduction options that will impact Puget Sound commercial and recreational salmon fishing.

**PL A3 Reduce Hoodsport Hatchery**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option significantly reduces chum, fall Chinook, and pink salmon production at the Hoodsport Salmon Hatchery located in the Hood Canal region. The commercial and recreational fisheries dependent on this facility generate an annual average of \$4.15 million dollars of personal income. This is one of several reduction options that will impact Puget Sound commercial and recreational salmon fishing.

**PL A4 Close Minter Creek Hatchery**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option closes Minter Creek Hatchery, located in the Gig Harbor area, resulting in the elimination of over 6,500,000 chum, coho, and fall Chinook salmon and eggs. The commercial and recreational fisheries dependent on this facility generate an annual average of approximately \$2.1 million dollars of personal income to people and businesses in the state. This is one of several reduction options that will impact Puget Sound commercial and recreational salmon fishing.

**PL A5 Reduce PS Shellfish Fisheries**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option reduces staff that assess and monitor shellfish populations. This means that the Department will manage commercial sea urchin, sea cucumber, and clam and oyster harvest passively rather than actively, resulting in fewer harvest quotas and seasons. A harvest reduction of as much as 30% may be needed to ensure that healthy population levels are maintained.

**PL A6 Close Naselle Hatchery**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option closes the Naselle Salmon Hatchery in the Willapa Bay area in southwest Washington, eliminating 2.5 million coho, chum, and fall Chinook salmon, as well as 19,000 trout and 75,000 winter steelhead. The commercial and recreational fisheries dependent on this facility generate an annual average of approximately \$1.2 million dollars of personal income in the state. This is one of three reduction options that impact commercial and recreational fishing in the Willapa Bay area.

**PL A7 Close Nemah Hatchery**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option closes the Nemah Salmon Hatchery in the Willapa Bay area in southwest Washington, eliminating 3,300,000 fall Chinook and chum salmon. The commercial and recreational fisheries dependent on this facility generate an annual average of approximately \$950,000 dollars of personal income in the state. This is one of three reduction options that impact commercial and recreational fishing in the Willapa Bay area.

**PL A8 Close Samish Hatchery**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option will close the Samish Hatchery near Bellingham, resulting in the elimination of all fall Chinook production in the Nooksack/Samish region, approximately 4 million per year. The commercial and recreational fisheries dependent on this facility generate an annual average of approximately \$1.8 million dollars of personal income in the state. This is one of several reduction options that will impact Puget Sound commercial and recreational salmon fishing.

**PL A9 Eliminate WBGH Commercial Fisheries**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option eliminates staffing to manage and sample salmon in Willapa Bay and Grays Harbor, thereby eliminating the opportunity for commercial fisheries. The average annual catch in these fisheries is worth \$1.0 million dollars and over \$2.3 million dollars of personal income is generated for private citizens and businesses. This will limit commercial opportunity to those who possess either the Willapa Bay or Grays Harbor license to seeking commercial opportunity in the Columbia River. This package is one of three reduction options that impact commercial and recreational fishing in the Willapa Bay area.

**PL B1 Reduce PS Commercial Fisheries**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option reduces staffing to manage and sample salmon in Puget Sound, thereby reducing the commercial salmon fisheries, with the exception of Fraser River sockeye and pinks. The average annual catch in these fisheries is worth \$5.4 million dollars and over \$12.2 million dollars of personal income is generated for individuals and businesses. This is one of several reduction options that will impact Puget Sound commercial and recreational salmon fishing.

**PL B2 Reduce WDFW Enforcement Officers**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option will eliminate eight WDFW Enforcement Officers. WDFW Police provides the most comprehensive law enforcement services to the state and is responsible for more land and water coverage than any other law enforcement entity in the state. The role of the Fish and Wildlife Police Officer is crucial to protecting fish, wildlife, habitats, the public, and commercial industry that rely on natural resources. This GF-S reduction option will reduce general authority police coverage, compromising public safety and the sustainability efforts of fish, wildlife, and habitat resources.

**PL B3 Reduce Fish Protection from HPAs**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option will eliminate all state general fund from the Hydraulic Project Approvals (HPA) Program, reducing biological staff capacity by 39% (from 31 to 19 FTEs) and eliminating one research scientist. Thousands of construction and maintenance projects on or near water occur each year that can damage or destroy fish, shellfish and their habitats. Habitat biologists review plans for these projects and set conditions to avoid or minimize impacts to fish life through HPAs. This reduction option will result in a significant delay for hundreds of HPA applicants and less onsite review to tailor permit conditions to the specific needs of the site. Applicants will likely experience increased costs for their projects and the Department will reduce fish protection.

**PL N0 Buy Back 15% GFS Reduction Options**

The 2015-17 OFM Budget Instructions direct agencies to submit 15% state general fund reduction options to support the Governor's budget process. State agencies are then to prioritize the buy-back of these reduction options alongside any new performance level budget requests. The Department recognizes that the state is facing significant budget and policy issues heading into the 2015 Legislative session. However, the investment of state general fund in WDFW's budget provides a significant return to the state's economy. This decision package buys back all of WDFW's 12 budget reduction options. Losing state general fund capacity results in even greater losses to the state's economy as well as reduced protection of fish and wildlife, which is contrary to WDFW's mission.

**PL N1 Sustain Fishing in Washington**

Washington's coastal and inland waters offer premier salmon and steelhead fisheries for recreational anglers and generate more than \$532 million of annual economic benefits. Our commercial salmon fisheries provide local seafood, generate \$25 million dollars of annual economic activity, and provide more than 500 jobs. These recreational and commercial opportunities, jobs, and economic benefits are now at risk due to declines in hatchery production, a deteriorating and poorly maintained hatchery system, challenges in Endangered Species Act (ESA) permitting, higher standards for fishery monitoring, declines in federal funding, and inadequate enforcement. 2015 agency-request legislation will fund this proposal, increasing recreational license fees and creating a new commercial salmon surcharge to sustain and enhance fishing in Washington. This package invests in new hatchery production, maintaining our hatchery facilities, fishery monitoring, enforcement, and critical staffing needed to ensure sustainable recreational salmon and steelhead and commercial salmon fisheries.

**PL N2 SW Regional Office Relocation Lease**

The Washington Department of Fish and Wildlife worked with the Office of Financial Management's Facilities Division for four years to secure a new location for its southwest regional office. During this period, the real estate market improved in the greater Vancouver area and the Department was unable to find a suitable location under its existing regional office budget. Funding is requested to meet the requirement of the new build-to-lease option that was approved by the OFM Facilities Division in March, 2014.

**PL N3 Fish & Wildlife Radio-Over-Internet**

Over 700 WDFW staff depend on radio communication in the field, including enforcement officers who are often first responders. Radio over internet protocol (RoIP) is a low cost technology that enables staff with radios to communicate statewide by capturing radio signals from existing radio infrastructure and sending the signals through the internet. This access is especially important in remote areas without reliable radio frequency transmission. This request funds internet access point costs, leveraging the existing state government network to expand the existing RoIP network to high risk rural areas where law enforcement is sparse. This will enable more effective coordination of law enforcement, field work, and wildfire response.

**PL N4 Recover Puget Sound Steelhead**

Puget Sound steelhead are in precipitous decline, and populations are at or below 10 percent of their historic levels. Steelhead were listed as threatened under the Endangered Species Act in 2007. Unless the causes of juvenile steelhead mortality in Puget Sound are identified, the species is at risk of extinction. Funding received in the 2013-15 biennium supported the development of a research plan and one year of data collection. This decision package requests funding to complete the next stage of research by leveraging existing study results, testing hypotheses, and developing a range of management actions. [Related to Puget Sound Action Agenda Implementation.]

**PL N5 Manage Elk Hoof Disease**

Over the past decade, elk herds in southwest Washington have suffered from a disease that leaves individuals with missing or misshapen hooves. During the last five years, the disease has spread into new counties, and severe cases have left elk crippled. The Washington Department of Fish and Wildlife has deployed an intensive research effort to identify the cause of the disease and suspects that bacteria are responsible. This request will enable WDFW to document the distribution of the disease, the proportion of the herd showing symptoms, and the disease's effects on elk population dynamics. These data will help WDFW to explore available management options to limit the spread of this debilitating disease.

**PL N6 Managing Aquatic Invasive Species**

As boats and other types of aquatic conveyances travel among bodies of water, they can inadvertently pick up organisms and transport them to ecosystems that do not have natural defenses against invasion. These aquatic invasive species can cause significant harm to Washington's hydropower, agriculture, and natural habitat, including salmon recovery. The Columbia River Basin is the last large river basin in the U.S. that is not invaded by zebra and quagga mussels. Detection, eradication, and prevention of invasive species in Washington's waters are critical to state and regional environmental and economic wellbeing. WDFW requests funding to further reduce the greatest risks from these invasive species. [Related to Puget Sound Action Agenda Implementation.]

**PL N7 Tracking Puget Sound Fish Health**

Puget Sound fish are contaminated with a wide range of chemical pollutants that can make them unsafe to eat and have long-term effects on the environment. These contaminants cause reproductive failure and disease and can rapidly move through the food chain, harming apex predators such as ESA-listed orca whales. WDFW requests funding to fully implement its fish contaminant assessment and monitoring efforts as part of the Puget Sound Ecosystem Monitoring Program, a scientifically rigorous effort to track Puget Sound fish toxicity and ecosystem health. This program will help understand the impact of contaminants on fish survival, whether Puget Sound seafood is safe to eat, and whether the current efforts to prevent pollution and clean up the Puget Sound are effective. [Related to Puget Sound Action Agenda Implementation.]

**PL N8 Fund Alignment for PILT/Assessments**

WDFW is required in statute to make payments in lieu of taxes (PILT) and assessment payments to counties for the wildlife and recreational lands that it owns. Currently, WDFW is paying a portion of PILT and assessments with federal and local dollars that are actually intended for operation and maintenance of the lands. This request realigns funding to pay PILT and assessments, enabling federal and local dollars to go towards the operations and maintenance they are intended for, while still meeting statutory obligations on lands that all citizens can enjoy and benefit.

**PL P1 Lower Columbia Hatchery Production**

Columbia River hosts several ESA-listed salmon species, requiring strict regulations on commercial fishing. The Lower Columbia features a few sites off the main stem of the river that are not used by wild salmon and provide good opportunities for commercial fishing. For the last two years, WDFW has funded enhanced production at two of these sites with short-term federal dollars. WDFW requests funding to maintain this new hatchery production of spring Chinook and coho salmon in the Lower Columbia River. This will offer commercial fishing opportunities for hatchery salmon returning to the Deep River area and the Cathlamet slough, while minimizing impacts on ESA-listed species.

**PL P2 Illegal Cannabis Ops on State Lands**

The majority of illegal outdoor cannabis growing in Washington State occurs on public lands, which damages habitats, pollutes waterways, encourages poaching, and creates public safety concerns. The recent legalization is incentive for more illegal growing because demand is increasing and it is easier and cheaper than following the new grow regulations and state licensure. This simultaneously puts more pressure on state lands and weakens state tax revenues derived from legalization. The WDFW Police's Special Operations Group has a unique and comprehensive multidisciplinary mission to prevent this misuse of public lands, eradicate illegal cannabis growing operations, and restore damaged habitats. WDFW requests funding for eradication, prevention, and restoration activities related to illegal cannabis growing on state lands for the protection of the environment, public safety, and state revenue.

**PL P3 Enhance Recreation Licensing System**

The Washington Department of Fish and Wildlife's automated licensing system, the Washington Interactive Licensing Database (WILD), processes over one million hunting licenses, fishing licenses, and Discover Passes each year. The Department requests funding for updates that improve the customer experience, improve system performance, and meet vendor payment obligations. Modern technology will allow for a more flexible, robust system that reliably meets customer needs, automatically distributes approximately \$120 million in license and Discover Pass revenue each biennium, and offers timely, mission-critical revenue and statistical information.

**Agency Budget Request Decision Package Summary****(Lists only the agency Performance Level budget decision packages, in priority order)****Agency: 477 Department of Fish and Wildlife****Budget Period: 2015-17****Decision Package**

<u>Code</u>	<u>Decision Package Title</u>
PL-A1	Reduce PILT Payments
PL-A2	Reduce George Adams Hatchery
PL-A3	Reduce Hoodspout Hatchery
PL-A4	Close Minter Creek Hatchery
PL-A5	Reduce PS Shellfish Fisheries
PL-A6	Close Naselle Hatchery
PL-A7	Close Nemah Hatchery
PL-A8	Close Samish Hatchery
PL-A9	Eliminate WBGH Commercial Fisheries
PL-B1	Reduce PS Commercial Fisheries
PL-B2	Reduce WDFW Enforcement Officers
PL-B3	Reduce Fish Protection from HPAs
PL-N0	Buy Back 15% GFS Reduction Options
PL-N1	Sustain Fishing in Washington
PL-N2	SW Regional Office Relocation Lease
PL-N3	Fish & Wildlife Radio-Over-Internet
PL-N4	Recover Puget Sound Steelhead
PL-N5	Manage Elk Hoof Disease
PL-N6	Managing Aquatic Invasive Species
PL-N7	Tracking Puget Sound Fish Health
PL-N8	Fund Alignment for PILT/Assessments
PL-P1	Lower Columbia Hatchery Production
PL-P2	Illegal Cannabis Ops on State Lands
PL-P3	Enhance Recreation Licensing System

**State of Washington**  
Summarized Revenue by Account and Source

9/18/2014  
4:14PM

BASS - BDS029

Budget Period: 2015-17  
Dollars in thousands  
477 - Department of Fish and Wildlife  
Agency Level  
CS - 2015-17 Biennial Request incl CFL  
Supporting Text Excluded

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2016	FY2017	FY2016	FY2017	FY2016	FY2017	
<b>001 - General Fund</b>							
N6 - Managing Aquatic Invasive Species			(254)	(508)	(254)	(508)	(762)
Total - 0151 - Excise Taxes - Other - S			(254)	(508)			
AA - Maintenance Level Revenue	822	832			822	832	1,654
Total - 0237 - Comm Fishing License - S	822	832					
AA - Maintenance Level Revenue	1,064	268			1,064	268	1,332
Total - 0310 - Dept of Agriculture - F	1,064	268					
AA - Maintenance Level Revenue	9,199	11,463			9,199	11,463	20,662
Total - 0311 - Dept of Commerce - F	9,199	11,463					
AA - Maintenance Level Revenue	150	498			150	498	648
Total - 0312 - Dept of Defense - F	150	498					
AA - Maintenance Level Revenue	26,721	29,386			26,721	29,386	56,107
Total - 0315 - Dept of Interior - F	26,721	29,386					
AA - Maintenance Level Revenue	2,252	1,367			2,252	1,367	3,619
Total - 0355 - Fed Rev Non-Assist - F	2,252	1,367					
AA - Maintenance Level Revenue	3,511	3,671			3,511	3,671	7,182
Total - 0366 - Environ Protection A - F	3,511	3,671					
AA - Maintenance Level Revenue	10,069	10,576			10,069	10,576	20,645
Total - 0381 - Dept of Energy - F	10,069	10,576					
AA - Maintenance Level Revenue	3	1			3	1	4
Total - 0397 - Homeland Security - F	3	1					
AA - Maintenance Level Revenue	197	395			197	395	592
Total - 0402 - Income From Property - S	197	395					
AA - Maintenance Level Revenue	3	3			3	3	6

# State of Washington

## Summarized Revenue by Account and Source

9/18/2014  
4:14PM

Budget Period: 2015-17  
Dollars in thousands  
477 - Department of Fish and Wildlife  
Agency Level  
CS - 2015-17 Biennial Request incl CFL  
Supporting Text Excluded

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2016	FY2017	FY2016	FY2017	FY2016	FY2017	
<b>001 - General Fund</b>							
Total - 0405 - Fines, Forfeits - S	3	3			3	3	6
AA - Maintenance Level Revenue	72	73					
Total - 0416 - Sale of Prop/Other - S	72	73			72	73	145
AA - Maintenance Level Revenue	11	8					
Total - 0421 - Publicatns/Documents - S	11	8			11	8	19
AA - Maintenance Level Revenue	361	347					
Total - 0448 - Ind Cost Recoveries - S	361	347			361	347	708
AA - Maintenance Level Revenue	32	137					
Total - 0499 - Other Revenue - S	32	137			32	137	169
AA - Maintenance Level Revenue	24,388	23,914					
Total - 0541 - Contributions Grants - P/L	24,388	23,914			24,388	23,914	48,302
AA - Maintenance Level Revenue	5,022	4,885					
Total - 0546 - Federal Revenue - P/L	5,022	4,885			5,022	4,885	9,907
AA - Maintenance Level Revenue	150						
Total - 0597 - Reimburs Contracts - P/L	150				150		150
<b>001 - General Fund - State</b>	<b>1,498</b>	<b>1,795</b>	<b>(254)</b>	<b>(508)</b>	<b>1,244</b>	<b>1,287</b>	<b>2,531</b>
<b>001 - General Fund - Federal</b>	<b>52,969</b>	<b>57,230</b>			<b>52,969</b>	<b>57,230</b>	<b>110,199</b>
<b>001 - General Fund - Private/Local</b>	<b>29,560</b>	<b>28,799</b>			<b>29,560</b>	<b>28,799</b>	<b>58,359</b>
<b>Total - 001 - General Fund</b>	<b>84,027</b>	<b>87,824</b>	<b>(254)</b>	<b>(508)</b>	<b>83,773</b>	<b>87,316</b>	<b>171,089</b>
<b>04M - Recreational Fish</b>							
AA - Maintenance Level Revenue	1,400	1,380					
Total - 0245 - Hunting/Fishing Lic - S	1,400	1,380			1,400	1,380	2,780

# State of Washington

## Summarized Revenue by Account and Source

9/18/2014  
4:14PM

BASS - BDS029

Budget Period: 2015-17  
Dollars in thousands  
477 - Department of Fish and Wildlife  
Agency Level  
CS - 2015-17 Biennial Request incl CFL  
Supporting Text Excluded

	Maintenance Level		Performance Level		Biennium Totals	
	FY2016	FY2017	FY2016	FY2017	FY2016	FY2017
<b>04M - Recreational Fish - State</b>						
<b>Total - 04M - Recreational Fish</b>	1,400	1,380			1,400	1,380
	1,400	1,380			1,400	1,380
<b>071 - Warm Water Game Fish</b>						
AA - Maintenance Level Revenue	1,400	1,280			1,400	1,280
Total - 0245 - Hunting/Fishing Lic - S	1,400	1,280			1,400	1,280
<b>071 - Warm Water Game Fish - State</b>						
<b>Total - 071 - Warm Water Game Fish</b>	1,400	1,280			1,400	1,280
	1,400	1,280			1,400	1,280
<b>07V - Fish &amp; Wild E Reward</b>						
AA - Maintenance Level Revenue	47	38			47	38
Total - 0299 - Other Licenses Permi - S	47	38			47	38
AA - Maintenance Level Revenue	226	250			226	250
Total - 0405 - Fines, Forfeits - S	226	250			226	250
AA - Maintenance Level Revenue	44	12			44	12
Total - 0416 - Sale of Prop/Other - S	44	12			44	12
AA - Maintenance Level Revenue	31	22			31	22
Total - 0499 - Other Revenue - S	31	22			31	22
<b>07V - Fish &amp; Wild E Reward - State</b>						
<b>Total - 07V - Fish &amp; Wild E Reward</b>	348	322			348	322
	348	322			348	322
<b>098 - Eastern WA Pheasant</b>						
AA - Maintenance Level Revenue	320	325			320	325
Total - 0245 - Hunting/Fishing Lic - S	320	325			320	325

# State of Washington

## Summarized Revenue by Account and Source

9/18/2014  
4:14PM

BASS - BDS029

Budget Period: 2015-17  
Dollars in thousands  
477 - Department of Fish and Wildlife  
Agency Level  
CS - 2015-17 Biennial Request incl CFL  
Supporting Text Excluded

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2016	FY2017	FY2016	FY2017	FY2016	FY2017	
<b>098 - Eastern WA Pheasant - State</b>	320	325			320	325	645
<b>Total - 098 - Eastern WA Pheasant</b>	320	325			320	325	645
<b>09J - WA Coast Crab Pot B</b>							
AA - Maintenance Level Revenue	120	120			120	120	240
Total - 0237 - Comm Fishing License - S	120	120			120	120	240
<b>09J - WA Coast Crab Pot B - State</b>	120	120			120	120	240
<b>Total - 09J - WA Coast Crab Pot B</b>	120	120			120	120	240
<b>104 - State Wildlife Accou</b>							
N9 - Protecting Shellfish, Public Safety			597	918	597	918	1,515
Total - 0151 - Excise Taxes - Other - S			597	918	597	918	1,515
AA - Maintenance Level Revenue	36,736	37,387					
Total - 0245 - Hunting/Fishing Lic - S	36,736	37,387			36,736	37,387	74,123
AA - Maintenance Level Revenue	1,773	1,060					
N1 - Sustain Fishing in Washington			2,998	2,998			
Total - 0299 - Other Licenses Permi - S	1,773	1,060	2,998	2,998	4,771	4,058	8,829
8L - Lease Rate Adjustments	23	23					
AA - Maintenance Level Revenue	268	354					
Total - 0402 - Income From Property - S	291	377			291	377	668
AA - Maintenance Level Revenue	806	759					
Total - 0405 - Fines, Forfeits - S	806	759			806	759	1,565
AA - Maintenance Level Revenue	761	77					
Total - 0416 - Sale of Prop/Other - S	761	77			761	77	838

# State of Washington

## Summarized Revenue by Account and Source

9/18/2014  
4:14PM

Budget Period: 2015-17  
Dollars in thousands  
477 - Department of Fish and Wildlife  
Agency Level  
CS - 2015-17 Biennial Request incl CFL  
Supporting Text Excluded

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2016	FY2017	FY2016	FY2017	FY2016	FY2017	
<b>104 - State Wildlife Accou</b>							
AA - Maintenance Level Revenue	5,896	5,763			5,896	5,763	11,659
Total - 0420 - Charges for Services - S	5,896	5,763					
AA - Maintenance Level Revenue	2	2			2	2	4
Total - 0427 - Property/Resc Mgmt - S	2	2					
AA - Maintenance Level Revenue	30	6			30	6	36
Total - 0499 - Other Revenue - S	30	6					
AA - Maintenance Level Revenue	(50)	(50)			(50)	(50)	(100)
Total - 0621 - Operating Trans In - S	(50)	(50)					
<b>104 - State Wildlife Accou - State</b>	<b>46,245</b>	<b>45,381</b>	<b>3,595</b>	<b>3,916</b>	<b>49,840</b>	<b>49,297</b>	<b>99,137</b>
<b>Total - 104 - State Wildlife Accou</b>	<b>46,245</b>	<b>45,381</b>	<b>3,595</b>	<b>3,916</b>	<b>49,840</b>	<b>49,297</b>	<b>99,137</b>
<b>110 - Spec Wildlife</b>							
AA - Maintenance Level Revenue	230	202					
Total - 0310 - Dept of Agriculture - F	230	202			230	202	432
AA - Maintenance Level Revenue	21	47			21	47	68
Total - 0312 - Dept of Defense - F	21	47					
AA - Maintenance Level Revenue	1,435	1,893			1,435	1,893	3,328
Total - 0541 - Contributions Grants - P/L	1,435	1,893					
AA - Maintenance Level Revenue	112				112		112
Total - 0597 - Reimburs Contracts - P/L	112						
<b>110 - Spec Wildlife - Federal</b>	<b>251</b>	<b>249</b>	<b>251</b>	<b>249</b>	<b>251</b>	<b>249</b>	<b>500</b>
<b>110 - Spec Wildlife - Private/Local</b>	<b>1,547</b>	<b>1,893</b>	<b>1,547</b>	<b>1,893</b>	<b>1,547</b>	<b>1,893</b>	<b>3,440</b>

# State of Washington

## Summarized Revenue by Account and Source

9/18/2014  
4:14PM

BASS - BDS029

Budget Period: 2015-17  
Dollars in thousands  
477 - Department of Fish and Wildlife  
Agency Level  
CS - 2015-17 Biennial Request incl CFL  
Supporting Text Excluded

	Maintenance Level		Performance Level		Biennium Totals	
	FY2016	FY2017	FY2016	FY2017	FY2016	FY2017
<b>Total - 110 - Spec Wildlife</b>	<b>1,798</b>	<b>2,142</b>			<b>1,798</b>	<b>2,142</b>
<b>12G - Rockfish Research</b>						
AA - Maintenance Level Revenue	215	195			215	195
Total - 0299 - Other Licenses Permi - S	215	195			215	195
<b>12G - Rockfish Research - State</b>	<b>215</b>	<b>195</b>			<b>215</b>	<b>195</b>
<b>Total - 12G - Rockfish Research</b>	<b>215</b>	<b>195</b>			<b>215</b>	<b>195</b>
<b>14G - Ballast Water Mgmt</b>						
N6 - Managing Aquatic Invasive Species			648	648	648	648
Total - 0299 - Other Licenses Permi - S			648	648	648	648
<b>14G - Ballast Water Mgmt - State</b>			<b>648</b>	<b>648</b>	<b>648</b>	<b>648</b>
<b>Total - 14G - Ballast Water Mgmt</b>			<b>648</b>	<b>648</b>	<b>648</b>	<b>648</b>
<b>15M - Biotoxin Account</b>						
AA - Maintenance Level Revenue	750	740			750	740
Total - 0245 - Hunting/Fishing Lic - S	750	740			750	740
<b>15M - Biotoxin Account - State</b>	<b>750</b>	<b>740</b>			<b>750</b>	<b>740</b>
<b>Total - 15M - Biotoxin Account</b>	<b>750</b>	<b>740</b>			<b>750</b>	<b>740</b>
<b>16H - Columbia River Salm</b>						
AA - Maintenance Level Revenue	1,508	1,443			1,508	1,443
Total - 0245 - Hunting/Fishing Lic - S	1,508	1,443			1,508	1,443
<b>16H - Columbia River Salm - State</b>	<b>1,508</b>	<b>1,443</b>			<b>1,508</b>	<b>1,443</b>

# State of Washington

## Summarized Revenue by Account and Source

9/18/2014  
4:14PM

BASS - BDS029

Budget Period: 2015-17  
Dollars in thousands  
477 - Department of Fish and Wildlife  
Agency Level  
CS - 2015-17 Biennial Request incl CFL  
Supporting Text Excluded

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2016	FY2017	FY2016	FY2017	FY2016	FY2017	
<b>Total - 16H - Columbia River Salm</b>	<b>1,508</b>	<b>1,443</b>			<b>1,508</b>	<b>1,443</b>	<b>2,951</b>
<b>18L - Hydraulic Proj Appro</b>							
AA - Maintenance Level Revenue	305	289			305	289	594
Total - 0299 - Other Licenses Permi - S	305	289			305	289	594
<b>18L - Hydraulic Proj Appro - State</b>	<b>305</b>	<b>289</b>			<b>305</b>	<b>289</b>	<b>594</b>
<b>Total - 18L - Hydraulic Proj Appro</b>	<b>305</b>	<b>289</b>			<b>305</b>	<b>289</b>	<b>594</b>
<b>19W - WL Conflict Account</b>							
AA - Maintenance Level Revenue	50	50			50	50	100
Total - 0621 - Operating Trans In - S	50	50			50	50	100
<b>19W - WL Conflict Account - State</b>	<b>50</b>	<b>50</b>			<b>50</b>	<b>50</b>	<b>100</b>
<b>Total - 19W - WL Conflict Account</b>	<b>50</b>	<b>50</b>			<b>50</b>	<b>50</b>	<b>100</b>
<b>200 - Reg Fish Enh Salmon</b>							
AA - Maintenance Level Revenue	2,377	2,624			2,377	2,624	5,001
Total - 0315 - Dept of Interior - F	2,377	2,624			2,377	2,624	5,001
<b>200 - Reg Fish Enh Salmon - Federal</b>	<b>2,377</b>	<b>2,624</b>			<b>2,377</b>	<b>2,624</b>	<b>5,001</b>
<b>Total - 200 - Reg Fish Enh Salmon</b>	<b>2,377</b>	<b>2,624</b>			<b>2,377</b>	<b>2,624</b>	<b>5,001</b>
<b>209 - Region Fisheries Enh</b>							
AA - Maintenance Level Revenue	90	93			90	93	183
Total - 0237 - Comm Fishing License - S	90	93			90	93	183
AA - Maintenance Level Revenue	501	500					

# State of Washington

## Summarized Revenue by Account and Source

9/18/2014  
4:14PM

BASS - BDS029

Budget Period: 2015-17  
Dollars in thousands  
477 - Department of Fish and Wildlife  
Agency Level  
CS - 2015-17 Biennial Request incl CFL  
Supporting Text Excluded

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2016	FY2017	FY2016	FY2017	FY2016	FY2017	
<b>209 - Region Fisheries Enh</b>							
Total - 0245 - Hunting/Fishing Lic - S	501	500			501	500	1,001
AA - Maintenance Level Revenue	565	515			565	515	1,080
Total - 0416 - Sale of Prop/Other - S	565	515			565	515	1,080
<b>209 - Region Fisheries Enh - State</b>	<b>1,156</b>	<b>1,108</b>			<b>1,156</b>	<b>1,108</b>	<b>2,264</b>
<b>Total - 209 - Region Fisheries Enh</b>	<b>1,156</b>	<b>1,108</b>			<b>1,156</b>	<b>1,108</b>	<b>2,264</b>
<b>237 - Recreation Access Pa</b>							
AA - Maintenance Level Revenue	6,904	6,482			6,904	6,482	13,386
Total - 0402 - Income From Property - S	6,904	6,482			6,904	6,482	13,386
<b>237 - Recreation Access Pa - State</b>	<b>6,904</b>	<b>6,482</b>			<b>6,904</b>	<b>6,482</b>	<b>13,386</b>
<b>Total - 237 - Recreation Access Pa</b>	<b>6,904</b>	<b>6,482</b>			<b>6,904</b>	<b>6,482</b>	<b>13,386</b>
<b>259 - Coastal Crab</b>							
AA - Maintenance Level Revenue	37	32			37	32	69
Total - 0237 - Comm Fishing License - S	37	32			37	32	69
<b>259 - Coastal Crab - State</b>	<b>37</b>	<b>32</b>			<b>37</b>	<b>32</b>	<b>69</b>
<b>Total - 259 - Coastal Crab</b>	<b>37</b>	<b>32</b>			<b>37</b>	<b>32</b>	<b>69</b>
<b>320 - Crab Pot Buoy Acct</b>							
AA - Maintenance Level Revenue	32	32			32	32	64
Total - 0237 - Comm Fishing License - S	32	32			32	32	64
<b>320 - Crab Pot Buoy Acct - State</b>	<b>32</b>	<b>32</b>			<b>32</b>	<b>32</b>	<b>64</b>



## State of Washington

### Summarized Revenue by Account and Source

9/18/2014  
4:14PM

Budget Period: 2015-17  
Dollars in thousands  
477 - Department of Fish and Wildlife  
Agency Level  
CS - 2015-17 Biennial Request incl CFL  
Supporting Text Excluded

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2016	FY2017	FY2016	FY2017	FY2016	FY2017	
<b>XXX - New Account #1 - Private/Local</b>							
<b>Total - XXX - New Account #1</b>			119	237	119	237	356
			373	745	373	745	1,118
<b>477 - Department of Fish and Wildlife - State</b>	63,655	62,500	4,243	4,564	67,898	67,064	134,962
<b>477 - Department of Fish and Wildlife - Federal</b>	55,597	60,103			55,597	60,103	115,700
<b>477 - Department of Fish and Wildlife - Private/Local</b>	31,107	30,692	119	237	31,226	30,929	62,155
<b>Total - 477 - Department of Fish and Wildlife</b>	150,359	153,295	4,362	4,801	154,721	158,096	312,817

State of Washington  
Request for Fees  
2015-17 Biennium

AGENCY	Title Department of Fish and Wildlife
	Code 477

Agy #	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Incremental Revenue Dollars in Thousands				Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
							GF-S	Other Funds	FY 2016	FY 2017			
477	Fish and Wildlife	1011	Annual Razor Clam Resident	Yes	Z0073.5	Increased	-	-	56,419	56,419	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management.	
477	Fish and Wildlife	1011	Annual Razor Clam Non-Resident	Yes	Z0073.5	Increased	-	-	66,406	66,406	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management.	
477	Fish and Wildlife	1011	Annual Razor Clam Senior	Yes	Z0073.5	Increased	-	-	3,853	3,853	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management.	
477	Fish and Wildlife	1003	1 Day Combination Resident	Yes	Z0073.5	Increased	-	-	169,084	169,084	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management and hatchery maintenance.	
477	Fish and Wildlife	1003	1 Day Combination Non-Resident	Yes	Z0073.5	Increased	-	-	183,948	183,948	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management and hatchery maintenance.	
477	Fish and Wildlife	1003	2 Day Combination Resident	Yes	Z0073.5	Increased	-	-	23,140	23,140	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management and hatchery maintenance.	
477	Fish and Wildlife	1003	2 Day Combination Non-Resident	Yes	Z0073.5	Increased	-	-	73,424	73,424	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management and hatchery maintenance.	
477	Fish and Wildlife	1003	3 Day Combination Resident	Yes	Z0073.5	Increased	-	-	22,832	22,832	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management and hatchery maintenance.	

Incremental Revenue Dollars in Thousands		Other Funds										Explanation of Change See Instructions											
		GF-S		Other Funds																			
		FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017		Tied to Expenditure Change?	Fee Payer Position									
477	Fish and Wildlife																						Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management and hatchery maintenance.
477	Fish and Wildlife	1003	3 Day Combination Non-Resident																				Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management.
477	Fish and Wildlife	1012	3 Day Razor Clam Resident																				Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management.
477	Fish and Wildlife	1012	3 Day Razor Clam Non-Resident																				Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management.
477	Fish and Wildlife	1008	Annual Combination Resident																				Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management.
477	Fish and Wildlife	1008	Annual Combination Non-Resident																				Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management.
477	Fish and Wildlife	1008	Annual Combination Senior																				Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management.
477	Fish and Wildlife	1008	Annual Combination Youth																				Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management.
477	Fish and Wildlife	1008	Annual Combination Disabled Veteran																				Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management.
477	Fish and Wildlife	1000	Annual Freshwater Resident																				Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management.

Incremental Revenue Dollars in Thousands		Other Funds				New, Increased, Continued?	Z-Draft # (or Pending)	Is a bill required?	Name of Fee	Fee Code	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	FY 2016	FY 2017	FY 2016	FY 2017	Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
		Other Funds																					
		GF-S	FY 2016	FY 2017	FY 2016																		
477	Fish and Wildlife	1000	Annual Freshwater Non-Resident	Yes	Z0073.5	Increased	Yes		1000	Fish and Wildlife	1000	Annual Freshwater Non-Resident	Yes	Z0073.5	Increased	-	-	77,729	77,729	Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management and hatchery maintenance.	
477	Fish and Wildlife	1000	Annual Freshwater Senior	Yes	Z0073.5	Increased	Yes		1000	Fish and Wildlife	1000	Annual Freshwater Senior	Yes	Z0073.5	Increased	-	-	75,595	75,595	Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management.	
477	Fish and Wildlife	1001	Annual Saltwater Resident	Yes	Z0073.5	Increased	Yes		1001	Fish and Wildlife	1001	Annual Saltwater Resident	Yes	Z0073.5	Increased	-	-	63,812	63,812	Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management and hatchery maintenance.	
477	Fish and Wildlife	1001	Annual Saltwater Non-Resident	Yes	Z0073.5	Increased	Yes		1001	Fish and Wildlife	1001	Annual Saltwater Non-Resident	Yes	Z0073.5	Increased	-	-	10,584	10,584	Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management and hatchery maintenance.	
477	Fish and Wildlife	1001	Annual Saltwater Senior	Yes	Z0073.5	Increased	Yes		1001	Fish and Wildlife	1001	Annual Saltwater Senior	Yes	Z0073.5	Increased	-	-	23,215	23,215	Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management.	
477	Fish and Wildlife	1002	Annual Shellfish Resident	Yes	Z0073.5	Increased	Yes		1002	Fish and Wildlife	1002	Annual Shellfish Resident	Yes	Z0073.5	Increased	-	-	203,276	203,276	Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management.	
477	Fish and Wildlife	1002	Annual Shellfish Non-Resident	Yes	Z0073.5	Increased	Yes		1002	Fish and Wildlife	1002	Annual Shellfish Non-Resident	Yes	Z0073.5	Increased	-	-	32,845	32,845	Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management.	
477	Fish and Wildlife	1002	Annual Shellfish Senior	Yes	Z0073.5	Increased	Yes		1002	Fish and Wildlife	1002	Annual Shellfish Senior	Yes	Z0073.5	Increased	-	-	37,409	37,409	Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management.	
477	Fish and Wildlife	NEW	NEW Salmon Endorsement on Resident Salmon Charter	Yes	Z0073.5	New	Yes		NEW	Fish and Wildlife	NEW	NEW Salmon Endorsement on Resident Salmon Charter	Yes	Z0073.5	New	-	-	73,780	73,780	Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.	



		Incremental Revenue Dollars in Thousands				New, Increased, Continued?	Z-Draft # (or Pending)	Is a bill required?	Name of Fee	Fee Code	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Other Funds			Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions	
		FY 2016	FY 2017	FY 2016	FY 2017																		
477	Fish and Wildlife								NEW			NEW Salmon Endorsement on Resident Commercial Salmon Gillnet Willapa Bay-Col River	Yes	Z0073.5	New			79,560	79,560		Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife								NEW			NEW Salmon Endorsement on Resident Commercial Salmon Gillnet Willapa Bay Col River Waiver	Yes	Z0073.5	New			5,330	5,330		Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
									NEW			NEW Salmon Endorsement on Resident Commercial Salmon Gillnet PS	Yes	Z0073.5	New			103,985	103,985		Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife								NEW			NEW Salmon Endorsement on Resident Commercial Salmon Gillnet PS Waiver	Yes	Z0073.5	New			4,920	4,920		Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife								NEW			NEW Salmon Endorsement on Resident Commercial Salmon Purse Seine	Yes	Z0073.5	New			55,860	55,860		Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife								NEW			NEW Salmon Endorsement on Resident Commercial Salmon Purse Seine Waiver	Yes	Z0073.5	New			-	-		Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife								NEW			NEW Salmon Endorsement on Resident Commercial Salmon Roe	Yes	Z0073.5	New			-	-		Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.

		Incremental Revenue Dollars in Thousands					New, Increased, Continued?	Z-Draft # (or Pending)	Is a bill required?	Name of Fee	Fee Code	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Other Funds			Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
		FY 2016	FY 2017	FY 2016	FY 2017	FY 2017																	
477	Fish and Wildlife							Yes	NEW Salmon Endorsement on Resident Commercial Salmon Delivery	NEW							New			2,340	2,340	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife							Yes	NEW Salmon Endorsement on Resident Commercial Salmon Troll	NEW							New			70,785	70,785	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife							Yes	NEW Salmon Endorsement on Resident Commercial Salmon Troll Waiver	NEW							New			3,075	3,075	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife							Yes	NEW Salmon Endorsement on Resident Commercial Salmon Reef Net	NEW							New			5,850	5,850	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife							Yes	NEW Salmon Endorsement on Resident Commercial Salmon Reef Net Waiver	NEW							New			615	615	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife							Yes	NEW Salmon Endorsement on Resident Commercial Fish (Salmon only) Buyer	NEW							New			92,200	92,200	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife							Yes	NEW Salmon Endorsement on Resident Commercial Wholesale Dealer	NEW							New			87,685	87,685	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.

		Incremental Revenue Dollars in Thousands					New, Increased, Continued?	Z-Draft # (or Pending)	Is a bill required?	Name of Fee	Fee Code	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Other Funds			Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
		FY 2016	FY 2017	FY 2016	FY 2017	FY 2017																	
477	Fish and Wildlife							Yes	NEW Salmon Endorsement on Resident Commercial Salmon Direct Retail Endorsement	NEW					Z0073.5	New		-	2,635	2,635	RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife							Yes	NEW Salmon Endorsement on Non-Resident Salmon Charter	NEW					Z0073.5	New		-	6,475	6,475	RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife							Yes	NEW Salmon Endorsement on Non-Resident Salmon Charter Waiver	NEW					Z0073.5	New		-	240	240	RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife							Yes	NEW Salmon Endorsement on Non-Resident Fishing Guide	NEW					Z0073.5	New		-	20,603	20,603	RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife							Yes	NEW Salmon Endorsement on Non-Resident Food Fish Guide	NEW					Z0073.5	New		-	10,184	10,184	RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife							Yes	NEW Salmon Endorsement on Non-Resident Commercial Salmon Delivery	NEW					Z0073.5	New		-	-	-	RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife							Yes	NEW Salmon Endorsement on Non-Resident Commercial Salmon Gillnet Grays Harbor Col River	NEW					Z0073.5	New		-	2,670	2,670	RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.

		Incremental Revenue Dollars in Thousands				New, Increased, Continued?	Z-Draft # (or Pending)	Is a bill required?	Name of Fee	Fee Code	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Other Funds			Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
		FY 2016	FY 2017	FY 2016	FY 2017																	
477	Fish and Wildlife						Yes	NEW Salmon Endorsement on Non-Resident Commercial Salmon Gillnet Willapa Bay-Col River	NEW					Z0073.5	New			4,450	4,450	Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife						Yes	NEW Salmon Endorsement on Non-Resident Commercial PS Salmon Gillnet	NEW					Z0073.5	New			3,560	3,560	Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife						Yes	NEW Salmon Endorsement on Non-Resident Commercial Salmon Gillnet Grays Harbor-Col River Waiver	NEW					Z0073.5	New			615	615	Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife						Yes	NEW Salmon Endorsement on Non-Resident Commercial Salmon Gillnet Willapa Bay Col River Waiver	NEW					Z0073.5	New			1,435	1,435	Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife						Yes	NEW Salmon Endorsement on Non-Resident Commercial Salmon Gillnet PS Waiver	NEW					Z0073.5	New			205	205	Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife						Yes	NEW Salmon Endorsement on Non-Resident Commercial Salmon Purse Seine	NEW					Z0073.5	New			4,760	4,760	Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife						Yes	NEW Salmon Endorsement on Non-Resident Commercial Salmon Purse Seine Waiver	NEW					Z0073.5	New			-	-	Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.

		Incremental Revenue Dollars in Thousands				New, Increased, Continued?	Z-Draft # (or Pending)	Is a bill required?	Name of Fee	Fee Code	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Other Funds			Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
		FY 2016	FY 2017	FY 2016	FY 2017												FY 2016	FY 2017				
477	Fish and Wildlife						Yes	NEW Salmon Endorsement on Non-Resident Commercial Salmon Roe	NEW							New	Z0073.5				Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife						Yes	NEW Salmon Endorsement on Non-Resident Commercial Salmon Delivery	NEW							New	Z0073.5				Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife						Yes	NEW Salmon Endorsement on Non-Resident Commercial Salmon Troll	NEW							New	Z0073.5	15,130	15,130		Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife						Yes	NEW Salmon Endorsement on Non-Resident Commercial Salmon Troll Waiver	NEW							New	Z0073.5	615	615		Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife						Yes	NEW Salmon and Steelhead Endorsement on Non-Resident Commercial Salmon Reef Net	NEW							New	Z0073.5				Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife						Yes	NEW Salmon Endorsement on Non-Resident Commercial Salmon Reef Net Waiver	NEW							New	Z0073.5				Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife						Yes	NEW Salmon Endorsement on Non-Resident Commercial Fish (Salmon only) buyer	NEW							New	Z0073.5	3,000	3,000		Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.

Incremental Revenue Dollars in Thousands		Other Funds				New, Increased, Continued?	Z-Draft # (or Pending)	Is a bill required?	Name of Fee	Fee Code	Agency Name	Fee Payer Position	Explanation of Change See Instructions
		GF-S											
		FY 2016	FY 2017	FY 2016	FY 2017								
477	Fish and Wildlife								NEW	Fish and Wildlife	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.	
					New	Z0073.5	Yes	NEW Salmon Endorsement on Non-Resident Commercial Wholesale Dealer	NEW		Department initiated fee discussion. Stakeholder work is ongoing.		
477	Fish and Wildlife						Yes	Aquatic Invasive Species Shipping Vessel Fee	NEW	Fish and Wildlife	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will support increased monitoring and management of aquatic invasive species.	
					New	Z0006.7	Yes	Aquatic Invasive Species Shipping Vessel Fee	NEW		Department initiated fee discussion. Stakeholder work is ongoing.		
477	Fish and Wildlife						Yes	Aquatic Invasive Species Opt-Out Boat Registration Donation	NEW	Fish and Wildlife	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will support increased monitoring and management of aquatic invasive species.	

**Working Capital Reserve**

**Budget Period:** 2015-17  
**Agency:** 477 Department of Fish and Wildlife  
**Version:** CS 2015-17 Biennial Request incl CFL

09/09/2014  
 10:55:05AM  
 Page: 1

FUND	FUND TITLE	FUND ADMINISTRATOR AGENCY ONLY	
		RECOMMENDED ENDING FUND BALANCE	RECOMMENDED ENDING FUND BALANCE
		Current Biennium	Ensuing Biennium
04M	Recreational Fisheries Enhancement	219,000	261,000
071	Warm Water Game Fish Account	198,000	213,000
07V	Fish & Wildlife Enforcement Reward	98,000	46,000
098	East Wash Pheasant Enhancement Acct	71,000	71,000
09J	WA Coast Crab Pot Buoy Tag Account	19,000	11,000
09N	Aquatic Invasive Sp Prevention Acct	63,000	63,000
104	State Wildlife Account	8,657,000	9,098,000
110	Special Wildlife Account	528,000	528,000
12G	Rockfish Research Account	74,000	37,000
14A	Wildlife Rehabilitation Account	22,000	22,000
16H	Columbia River Rec Salmon & Stlhd	329,000	286,000

Working Capital Reserve

Budget Period: 2015-17  
 Agency: 477 Department of Fish and Wildlife  
 Version: CS 2015-17 Biennial Request incl CFL

09/09/2014  
 10:55:05AM  
 Page: 2

FUND	FUND TITLE	FUND ADMINISTRATOR AGENCY ONLY	
		RECOMMENDED ENDING FUND BALANCE	RECOMMENDED ENDING FUND BALANCE
	Current Biennium		Ensuing Biennium
18L	Hydraulic Project Approval Account	74,000	50,000
19W	Wolf-Livestock Conflict Account		19,000
209	Regional Fisheries Enhance Group	168,000	168,000
259	Coastal Crab Account	7,000	7,000
320	Puget Sound Crab Pot Buoy Tag Acct	5,000	4,000
507	Oyster Reserve Land Account	64,000	57,000

	Code	Title	
AGENCY	4770	WDFW	

**2015-17 Federal Funding Estimates Summary**

CFDA NO.*	Agency	Federal Fiscal Year	State Fiscal Year	State Match Amounts	State Match Source
	<b>Agency Total</b>				
	FY 2014	23,716,849	24,078,061	10,007,610	
	FY 2015	21,880,340	27,120,272	11,694,562	
	FY 2016	20,646,239	21,090,753	7,022,405	
	FY 2017	17,895,617	23,133,344	7,709,737	
<b>Department of Agriculture</b>					
10.000	<b>Miscellaneous</b> Activity # A040				
	FY 2014	980	980	90	104
	FY 2015	245	490	45	104
	FY 2016	980	980	90	104
	FY 2017	245	490	45	104
10.069	<b>Conservation Reserve Program</b> Activity # A039				
	FY 2014	73,372	76,818	10,323	104
	FY 2015	62,084	73,372	3,649	104
	FY 2016	73,372	76,818	10,323	104
	FY 2017	62,084	73,372	3,649	104
10.912	<b>Environmental Quality Incentives Program</b> Activity # A039				
	FY 2014	67,965	58,822	68,395	001 / 104
	FY 2015	45,833	57,616	71,760	001 / 104
	FY 2016	67,965	58,822	68,395	001 / 104
	FY 2017	45,833	57,616	71,760	001 / 104
<b>Department of Commerce</b>					
11.439	<b>Marine Mammal Data Program</b> Activity # A040				
	FY 2014	109,924	102,368	11,639	104
	FY 2015	86,667	100,000	11,370	104
	FY 2016	109,924	102,368	11,639	104
	FY 2017	86,667	100,000	11,370	104
11.472	<b>Unallied Science Program</b> Activity # A040				
	FY 2014	273,168	273,168	59,159	001 / 104
	FY 2015	260,200	273,168	59,159	001 / 104
	FY 2016	273,168	273,168	59,159	001 / 104
	FY 2017	260,200	273,168	59,159	001 / 104
<b>Department of Interior</b>					
15.238	<b>Challenge Cost Share</b> Activity # A040				
	FY 2014	4,235	4,235	1,412	104
	FY 2015	4,235	4,235	1,412	104
	FY 2016	4,235	4,235	1,412	104
	FY 2017	4,235	4,235	1,412	104

	Code	Title	
AGENCY	4770	WDFW	

**2015-17 Federal Funding Estimates Summary**

CFDA NO.*	Agency	Federal Fiscal Year	State Fiscal Year	State Match Amounts	State Match Source
15.605	<b>Sport Fish Restoration Program</b>				
	Activity # A043				
	FY 2014	7,761,446	8,300,421	2,766,804	001 / 104
	FY 2015	6,603,077	8,858,823	2,952,947	001 / 104
	FY 2016	7,761,446	8,300,421	2,766,804	001 / 104
15.611	<b>Wildlife Restoration</b>				
	Activity # A039				
	FY 2014	9,735,454	9,527,485	3,175,829	104
	FY 2015	9,445,488	11,901,940	3,967,312	104
	FY 2016	9,735,454	9,527,485	3,175,829	104
15.615	<b>Cooperative Endangered Species Conservation Fund</b>				
	Activity # A040				
	FY 2014	478,633	512,328	137,444	104
	FY 2015	204,959	301,124	76,340	104
	FY 2016	478,633	512,328	137,444	104
15.634	<b>State Wildlife Grants</b>				
	Activity # A040				
	FY 2014	1,857,310	1,940,457	667,188	104 / 12G
	FY 2015	1,009,890	1,340,849	461,105	104 / 12G
	FY 2016	1,857,310	1,940,457	667,188	104 / 12G
15.650	<b>Research Grants (Generic)</b>				
	Activity # A040				
	FY 2014	26,411	26,411	2,131	104
	FY 2015	6,603	13,205	1,065	104
	FY 2016	26,411	26,411	2,131	104
15.657	<b>Endangered Species Conservatoin - Recovery Implementaton Funds</b>				
	Activity # A040				
	FY 2014	108,906	111,049	21,786	001 / 104
	FY 2015	79,980	88,098	15,188	001 / 104
	FY 2016	108,906	111,049	21,786	001 / 104
15.660	<b>Endangered Species Candidate Conservatoin Action Fund</b>				
	Activity # A040				
	FY 2014	75,574	83,350	27,345	104
	FY 2015	31,709	47,563	15,525	104
	FY 2016	75,574	83,350	27,345	104
15.666	<b>Endangered Species Conservation Wolf Livestock Loss Compensatoin and Prevention</b>				
	Activity # A040				
	FY 2014	72,861	72,861	72,861	104
	FY 2015	54,646	72,861	72,861	104
	FY 2016	72,861	72,861	72,861	104
FY 2017	54,646	72,861	72,861	104	

	Code	Title	
AGENCY	4770	WDFW	

**2015-17 Federal Funding Estimates Summary**

CFDA NO.*	Agency	Federal Fiscal Year	State Fiscal Year	State Match Amounts	State Match Source
15.808	<b>US Geological Survey - Research and Data Collection</b> Activity # A041				
	FY 2012	8,818	8,818	6,715	104
	FY 2013	6,613	8,818	6,715	104
	FY 2014	8,818	8,818	6,715	104
	FY 2015	6,613	8,818	6,715	104
<b>Environmental Protection Agency</b>					
66.123	<b>Puget Sound Protectoin and Restoratoin: Tribal Implementation Assistance Program</b> Activity # A037				
	FY 2012	3,061,793	2,978,491	2,978,491	001 / 02R
	FY 2013	3,978,111	3,978,111	3,978,111	001 / 02R
	FY 2014	3,061,793	2,978,491	2,978,491	001 / 02R
	FY 2015	3,978,111	3,978,111	3,978,111	001 / 02R

AGENCY	Code 4770	Title Department of Fish and Wildlife
--------	--------------	--

**PROPOSED 2015-17 Federal Funding Estimates Summary for SSB 5804**

CFDA NO.*	Agency	A) Federal Fiscal Year	B) State Fiscal Year	C) Federal Funds % of Agency Budget for State FY	D) Federal Grant Projections Under a 5% Reduction from FY 2015	E) Federal Grant Projections Under a 25% Reduction from FY 2015	F) Probability Grant Will be Subject to Reduction (1 to 5)	G) Agency Plans to Implement Reduction (Categories 1 to 5)	Comments
	<b>Agency Total</b>								
	FY 2014	53,194,646	55,094,985	29%	52,340,235	41,321,238			
	FY 2015	53,677,251	55,186,242	30%	52,428,830	41,391,181			
	FY 2016	54,194,646	55,494,985	30%	52,720,235	41,621,238			
	FY 2017	54,177,251	55,788,242	30%	52,998,830	41,841,181			
10.000	<b>Department of Agriculture</b>								
	Miscellaneous								
	FY 2014	980	980	0%	931	735	1	2,4	Comment:
	FY 2015	245	490	0%	465	367	1	2,4	
	FY 2016	980	980	0%	931	735	2	2,4	
	FY 2017	245	490	0%	465	367	3	2,4	
10.069	<b>Conservation Reserve Program</b>								
	FY 2014	73,372	76,818	0%	72,977	57,614	1	2,4	Comment:
	FY 2015	62,084	73,372	0%	69,703	55,029	1	2,4	
	FY 2016	73,372	76,818	0%	72,977	57,614	2	2,4	
	FY 2017	62,084	73,372	0%	69,703	55,029	3	2,4	
10.912	<b>Environmental Quality Incentives Program</b>								
	FY 2014	67,965	58,822	0%	55,881	44,117	1	2,4	Comment:
	FY 2015	45,833	57,616	0%	54,735	43,212	1	2,4	
	FY 2016	67,965	58,822	0%	55,881	44,117	2	2,4	
	FY 2017	45,833	57,616	0%	54,735	43,212	3	2,4	
11.000	<b>Department of Commerce</b>								
	Miscellaneous								
	FY 2014	1,073,641	1,116,587	1%	1,060,757	837,440	1	2,3,4	Comment:
	FY 2015	1,052,168	1,094,255	1%	1,039,542	820,691	1	2,3,4	
	FY 2016	1,073,641	1,116,587	1%	1,060,757	837,440	2	2,3,4	
	FY 2017	1,052,168	1,094,255	1%	1,039,542	820,691	3	2,3,4	
11.436	<b>Columbia River Fisheries Development Program (Mitchell Act)</b>								
	FY 2014	4,882,829	5,078,142	3%	4,824,235	3,808,607	1	2,3,4	Comment: FFY14 Funding was reduced from prior years.
	FY 2015	4,785,172	4,976,579	3%	4,727,750	3,732,434	5	2,3,4	
	FY 2016	4,882,829	5,078,142	3%	4,824,235	3,808,607	5	2,3,4	
	FY 2017	4,785,172	4,976,579	3%	4,727,750	3,732,434	5	2,3,4	
11.438	<b>Pacific Coast Salmon Recovery, Pacific Salmon Treaty</b>								
	FY 2014	2,786,202	2,897,650	2%	2,752,768	2,173,238	1	2,3,4	Comment: FFY14 Funding was reduced from prior years.
	FY 2015	2,730,478	2,839,697	2%	2,697,712	2,129,773	5	2,3,4	
	FY 2016	2,786,202	2,897,650	2%	2,752,768	2,173,238	5	2,3,4	
	FY 2017	2,730,478	2,839,697	2%	2,697,712	2,129,773	5	2,3,4	
11.439	<b>Marine Mammal Data Program</b>								
	FY 2014	980	980	0%	931	735	1	2,4	Comment:
	FY 2015	245	490	0%	465	367	1	2,4	
	FY 2016	980	980	0%	931	735	2	2,4	
	FY 2017	245	490	0%	465	367	3	2,4	







Washington Department of Fish and Wildlife

**2015-17 Biennium Operating and Capital Budget**

**Puget Sound Action Agenda Decision Packages**

---

**Operating Budget Decision Packages:**

**1. PL-N4 Recover Puget Sound Steelhead- \$800,000 GF-S**

- A6: Protect and Recover Salmon
  - A6.4: Protect and recover steelhead and other imperiled salmonid species
  - A6.4.2 Puget sound steelhead recovery plan

**2. PL-N6 Managing Aquatic Invasive Species- \$3,128,000 WL-S (Approximately 60% of this amount will benefit Puget Sound)**

- B5: Protect and restore the native diversity and abundance of Puget Sound species, and prevent and respond to the introduction of terrestrial and aquatic invasive species.
  - B5.3: Prevent and respond to the introduction and spread of terrestrial and aquatic invasive species
  - B5.3.3: Managing invasive species on/in boats and ships
  - B5.3.4: Ballast water treatment effectiveness
  - B5.3.4: Zebra/quagga mussel and New Zealand mud snail plans
  - B5.3.7: State ballast water management

### **3. PL-N7 Tracking Puget Sound Fish Health- \$1,526,000 ELSA**

- C1: Prevent, reduce, and control the sources of contaminants entering Puget Sound
  - C1.1: Implement and strengthen authorities and programs to prevent toxic chemicals from entering the Puget Sound Environment
  - C1.1.3: Fish consumption rates

## **Capital Budget Decision Packages:**

### **1. Project Title: Deschutes Watershed Center- \$41.5 M State Building Construction Account**

- A6: Protect and Recover Salmon
- C5: Prevent, reduce, and/or eliminate pollution from decentralized waste water treatment systems.

### **2. Project Title: Puyallup Hatchery Rebuild - \$9.8 M State Building Construction Account**

- A6: Protect and Recover Salmon



## WDFW Enterprise Risk Management Update – July 2014

Risk	Plan to Mitigate	Potential Barriers to Mitigation	Measurement of Mitigation	Staff Responsible for Oversight
Vehicle accidents	Create safe driving awareness with training	Lack of funding  Geographic issues  Staff time	Monitor at fault vehicle accident trends every 12 months	Risk Manager
Staff turnover	Provide training opportunities  Salary surveys  Conflict resolution program  Conduct exit interviews	Lack of funding	Track number of staff who attend training  Track staff turnover	Human Resources  Risk Manager  Supervisors
Risk to the public on WDFW owned land/facilities	Conduct risk survey  Work toward budget allocations aimed at reducing risk	Lack of funding  Inherent risk exposure due to owned land  Limited staff	Measure success of risk survey by number of respondents  Measure number of risks identified by survey that can be successfully mitigated	Risk Manager  Land Managers
Natural disasters	Update and improve existing emergency plans	Limited funding  Limited staff	Measure number of WDFW programs who have completed emergency response plans	Risk Manager  Safety staff  Enforcement staff
Federal receipts reporting in case of reductions	See report			

*This publication can be made available in alternative formats, such as, Braille, large print, audiotape, or computer disk.*

*Requests can be made by calling (360) 902-2349 or (360) 902-2207 (TDD)*

*Or online at: [http://wdfw.wa.gov/accessibility/reasonable\\_request.html](http://wdfw.wa.gov/accessibility/reasonable_request.html)*

*Please allow 72 hours for your request to be processed.*