2007 – 2009 BIENNIUM

STRATEGIC PLAN BUDGET SUBMITTAL

September 1, 2006

Washington Department of
FISH and WILDLIFE

The Fish and Wildlife Commission

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

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

Commission Members

Chair: Ron Ozment, Cathlamet
Term of Office: 09/13/01 - 12/31/06

Vice Chair: Fred Shiosaki, Spokane
Term of Office: 01/01/05 - 12/31/10

Dr. Kenneth Chew, Seattle
Term of Office: 01/01/05 - 12/31/10

Jerry Gutzwiler, Wenatchee
Term of Office: 03/15/05 - 12/31/08

Conrad Mahnken, Bainbridge Island
Term of Office: 11/04/05 - 12/31/10

Chuck Perry, Moses Lake
Term of Office: 03/15/05 - 12/31/06

Will Roehl, Lynden
Term of Office: 01/21/03 - 12/31/08

Shirley Solomon, Mt. Vernon
Term of Office: 03/15/05 - 12/31/08

Miranda Wecker, Naselle
Term of Office: 03/14/05 - 12/31/06

Nancy Burkhart
Executive Assistant

WASHINGTON DEPARTMENT OF FISH AND WILDLIFE (WDFW)

STRATEGIC PLAN BUDGET SUBMITTAL
2007 – 2009 BIENNIUM
SEPTEMBER 1, 2006

Ronald Ozment,
Fish and Wildlife Commission Chair

Jeff Koenings, Ph.D.
Director

Table of Contents

Agency Values	6
WDFW Statutory Authority: RCW 77.04.012	8
WDFW Mission Statement	9
WDFW Vision	9
Working Toward our Agency Vision	10
Governor Gregoire's Priorities	14
Goals; Objectives; Activities; Strategies	17
Assessment of Internal Capacity and Financial Health	33
Capital Programs and Engineering Strategies	41
Technology Needs	43
Impacts of our External Environment	44
2005-07 Resource Management Successes	47

Values Statement

Healthy and diverse fish and wildlife populations

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

The public trust granted to us for resource stewardship

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

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

Science

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

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

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

Employees

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

Excellent professional service

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

Citizen assistance in accomplishing the Department's mission

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

A safe, healthy work environment

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

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

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

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

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

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

Mission Statement

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

Vision Statement

Make Washington State a world-class outdoor destination by fostering an appreciation of abundant and sustainable fish and wildlife resources and their ongoing contributions to the Northwest quality of life.

Working Toward our Vision

2007 – 2009 Strategic Direction

Washington state citizens rely on the Department of Fish and Wildlife to protect and sustain fish and wildlife resources and support the Northwest way of life that so many of us treasure. We hold this public trust in high esteem and strive to meet the challenges that put our focus on fish and wildlife protection and sustainability to the test. We understand that without abundant populations of fish and wildlife, the quality of life in our region would be seriously compromised.

During the 2007-09 biennium, the Department will work to stabilize the foundation we need to realize our vision and fulfill our mission. We will maintain and build the public assets we are entrusted with and eliminate liabilities that drain our financial resources. We will identify, seek funding and begin to fix ailing facilities and infrastructure that are crucial to our mission. We will focus on developing partnerships with other agencies and organizations, tribes and citizens that make us effective and efficient in our operations. We will educate youth and adults to foster a stewardship ethic toward fish and wildlife. We will seek policy support and stable funding to manage the increased demands being placed on fish and wildlife resources in the State.

The following six goals will support the strategic direction needed to meet our mission.

Goal I – Fish and Wildlife: Achieve healthy, diverse and sustainable fish and wildlife populations and their supporting habitats.

The fish and wildlife goal incorporates applied science with technical assistance, outreach, enforcement and volunteers to ensure that fish and wildlife resources are abundant. Through the use of best available science and technology, employees will work to protect and restore needed habitat and healthy species. We will reach out to maintain and develop volunteer opportunities for citizen stewardship to help fulfill the Fish and Wildlife mission. Our accredited and professional enforcement program will ensure compliance with resource regulations and be a reassuring presence in the communities we serve. Fish and wildlife protection and preservation is at the core of everything we do.

Goal II – Public Benefit: Ensure sustainable fish and wildlife opportunities for social and economic benefit.

Playing in the outdoors is the way of life in the Northwest. Department employees work daily to develop new and maintain existing recreational opportunities for Washington citizens and visitors. Department of Fish and Wildlife employees know their work because they live their work. They have the skills and abilities to protect the resource and the spirit to use and enjoy it. These attributes are the backbone of the Fish and Wildlife workforce. They are the foundation for providing public opportunity. During the 2007-09 biennium, we will inventory existing access sites to request resources for upgrades and new opportunities for fishing and watchable wildlife viewing. We will seek policy and funding support from the Governor and Legislature for incentives that provide access to private lands to increase hunting opportunity. We will improve the economic health of local communities by designing and marketing fish and wildlife opportunities such as lowland lake and salmon fishing, clam digging and wildlife viewing.

Goal III – Funding: Ensure effective use of current and future financial resources in order to meet the needs of the states fish and wildlife resource for the benefit of the public.

A stable funding source for agency operations is crucial to meeting our mission. The agency relies on the Wildlife account for 20% of operating costs. The Wildlife account is unstable because it depends on fishing and hunting license sales. As times change and resource abundance – and opportunity - is threatened by loss of habitat, Fish and Wildlife must find a more reliable source of funding to sustain abundant populations. Thorough research into how other states fund sustainable resource management could result in new recommendations for future funding consideration. The agency will need a committed constituent base to help with this challenge.

Goal IV – Competence: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

Our skilled and dedicated workforce provides resource management opportunities unmatched in State government. Federal, local and other state agencies receive technical support from Department technical staff on a regular basis. Citizens rely on our expert staff for important permitting and project technical assistance and decisions. Employees love the work they do and take pride in managing the fish and wildlife resource.

The struggle to manage fish and wildlife resources competently has never been more apparent as funding sources are decreasing and workload is increasing. To address these complexities, we are re-building the agency foundation through strategic planning, priority setting and performance accountability. We will develop operation and maintenance standards that set expectations for completed staff work and cross-program leadership. And we will use technology to provide better customer service and diverse opportunities for the public to enjoy the fish and wildlife resource.

The agency workforce is walking the road to retirement in large numbers. In order to maintain consistency in the competence of our workforce, we will focus on recruiting new employees who are inspired by our resource management direction. We will provide focused training and career building opportunities that create the next generation of agency leaders and build the skills of our senior employees. And, we will hold all employees to the highest standards of performance and accountability.

Goal V – Science: Promote development and responsible use of sound, objective science to inform decision-making.

The Department uses science on a daily basis to manage fish and wildlife resources. We use research and apply credible scientific principles and actions to help others make important resource management decisions. The science we strive to employ is based on the principle of biodiversity – that is managing for diverse species common to and within one geographic area. Over the next few years we will be developing a Wildlife Action Plan that will use biodiversity science to maximize benefits for species living on wildlife area lands. In addition, at the local watershed level, we will be using a model developed by staff to integrate habitat, harvest, hatchery and hydropower, the 4 “H’s,” to help recover our Northwest icon…the salmon. This action alone, implemented at the watershed level, is a powerful tool to use to sustain the salmon resource.

Goal VI – Employees: Create an agency environment that nurtures professionalism, accountability, enthusiasm, and dedication in order to attract, develop, and retain a workforce that can successfully carry out the mandate of the agency.

As stated earlier, Department of Fish and Wildlife employees know their work because they live their work. They have the skills and abilities to protect the resource and the spirit to use and enjoy it. These attributes are the backbone of the Fish and Wildlife workforce. The Department of Fish and Wildlife employees are also reaching retirement age in record numbers, a trend that is creating change. The Department will manage this change by including strategic activities and performance measures each employee's work plan. Individual work plans will be directly aligned with the agency's strategic plan. Communications between Department headquarters in Olympia and the Regional offices will increase as all programs reach out to their field staff on a more frequent basis. Wellness programs have been developed and will be continually offered to all staff to help establish positive personal habits and a healthy home/work lifestyle balance. Training programs on the benefits of participating in a performance-based workplace will be developed.

Governor Gregoire's Priority

Ensure a Sustainable Environmental Strategy

WDFW will continually reflect on the Governor's priorities and play a large part in helping develop a sustainable environmental strategy for the State of Washington.

Here is Governor Gregoire's direction:

First, Washington must have a sustainable environmental strategy...We must integrate economic vitality and environmental integrity into a new kind of prosperity - one that enriches today, without impoverishing tomorrow. Our environmental excellence will be the foundation of our economic success.

Second, Washington must improve its air, water and land management practices…we must bring certainty and clarity to water management - our hydropower, agriculture, and cities, and our fish and wildlife, all depend on clean and plentiful water. And the unique values of our forests, including our remnant old growth forests, must be protected.

And third, Washington must improve its environmental regulation process. This does not mean relaxing environmental standards. Instead, the state must address the overwhelming complexity of paperwork that confronts our businesses, farmers, and citizens, complexity that can result in costly delays and frustration.

Governor's Environmental Principles:

- Preserving Washington's environment and natural beauty is both central to our quality of life and essential to the strength of our economy.
- Sound science is the cornerstone for good environmental policy and practices.
- Our fish and wildlife resources require sufficient habitat, and sustainable harvest levels to survive. Healthy watershed and marine systems will prevent future listings of endangered species.
- The people of Washington have a fundamental right to clean air and clean water.
- Washington must have fair and effective enforcement of its environmental laws to ensure a level playing field for those who play by the rules.
- The people of Washington deserve real results and measurable progress in preserving the health of our natural resources.

Priorities of Government Strategies (POG)

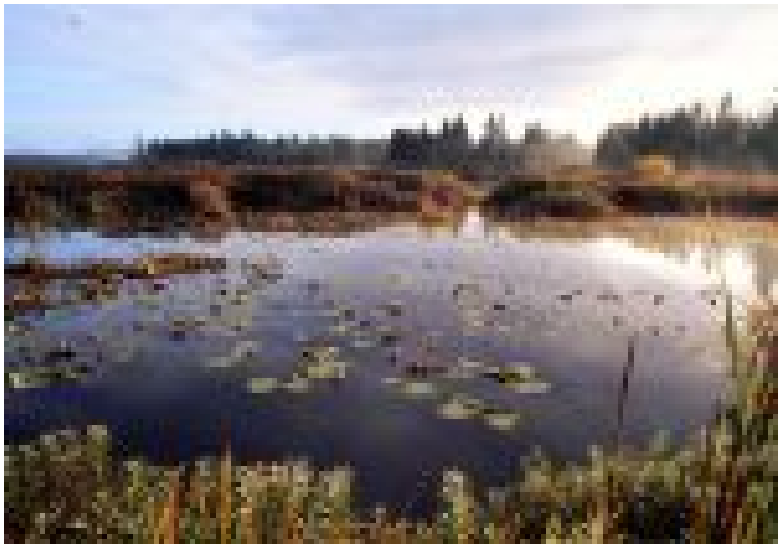
Safeguards and Standards: Human activity has a significant impact on the state's natural resources. This strategy establishes standards to prevent harm to the state's natural resources caused by human actions.

Preserve, Maintain and Restore Natural Systems and Landscapes: Although significant effort is made to prevent new damage to natural systems, historic uses have resulted in ongoing harm to the environment. This strategy works to maintain and restore the state's natural systems and the ecosystem services they provide to society.

Sustainable Use of Public Resources: Citizens and businesses enjoy economic benefit from the use of public natural resources. This strategy attempts to realize economic and social benefits from the sustainable use of public natural resources.

Change Individual Practices and Choices: The choices and actions of individuals have a significant impact on the health of the state's environment. This strategy attempts to influence the public's knowledge and understanding of their impacts on the state's natural resources.

Obtain Data on which to Make Better Decisions: Good natural resource management is dependent upon sound science and high-quality monitoring data. Monitoring data influences decisions made in all other major strategies. Good data can help identify problem areas, and target the most effective responses. Monitoring can also help determine the effectiveness of our other strategies.



Governor Gregoire's Puget Sound Partnership

The Washington Department of Fish and Wildlife plays a central role in Governor Gregoire's Puget Sound Partnership, which focuses on water quality, water quantity, habitat and "species in decline." The Department's role includes identifying priority actions and activities related to marine, nearshore, estuarine, and freshwater habitat. This accompanies work already mentioned in providing assistance to local watershed groups working on Puget Sound and Hood Canal salmon recovery efforts. The Puget Sound Partnership has provided funding for WDFW activities related to estuary restoration projects and the Puget Sound Nearshore Ecosystem Restoration feasibility study currently under development with the U.S. Army Corps of Engineers.

Puget Sound Nearshore Partnership:

WDFW co-chairs the Puget Sound Nearshore Partnership with the US Army Corps of Engineers. The Nearshore Partnership, comprised of seven federal agencies, seven state agencies, tribes, local governments, and non-government organizations, is working to complete the Puget Sound Nearshore Ecosystem Restoration Project General Investigation; identify and implement "early action" nearshore restoration projects under the state's Estuary and Salmon Restoration Program and several federal programs, including the Puget Sound and Adjacent Waters construction program in the Corps of Engineers. The Partnership is also working to ensure coordination and communication among agencies and programs working to protect and restore the Puget Sound nearshore ecosystem.

Washington Department of Fish and Wildlife
Goals, Objectives, Activities, Strategies and Performance Measures
2007 - 2009 Biennium

Goal I: Fish and Wildlife

Achieve healthy, diverse and sustainable fish and wildlife populations and their supporting habitats.

Objective 1: Complete the Puget Sound Nearshore Feasibility Study by September 2008.

Activity: Conduct Habitat Management and Enhancement

Strategy: Identify priority protection projects and restoration actions.

Performance Measure:

- Completed list of priority nearshore protection projects and restoration actions provided to the US Army Corps of Engineers and Congress.

Objective 2: Develop and implement habitat-monitoring program for Primary Salmon Populations by June 30, 2009.

Activity: Conduct Surveys of Fish, Wildlife and Habitat

Strategy: Include data in the "State of the Salmon Report" and provide stakeholders with information on progress towards salmon recovery and restoring watershed health.

Performance Measure:

- Percentage of habitat monitoring program for Primary Salmon Populations completed.

Objective 3: Beginning July 1, 2007, and annually thereafter, provide data requirements for evaluating ESA-listed salmon recovery goals and watershed health in key selected sites.

Activity: Conduct Surveys of Fish, Wildlife and Habitat

Strategy: Annually estimate the abundance and productivity of ESA-listed salmon populations (smolts and adults) in key selected sites.

Performance Measures:

- Percentage of salmon populations (smolts and adults) in key selected sites meeting recovery goals.
- Percentage of ESA-listed salmon and steelhead major population groups monitored to assess the ESA de-listing criteria: abundance and productivity.
- Number of Salmon Recovery Boards that are provided with abundance and productivity data.
- Percentage of listed wild salmon and steelhead stocks showing increased returns of spawning fish in Washington rivers. (Base Ave. 1994 to 1998)

Objective 4: By 2009, ensure 100% ballast water compliance by increasing vessel inspections on vessels entering Washington waters.

Activity: Ensure Compliance with Fish and Wildlife Regulations

Strategy: Increase the vessel inspections for ballast water compliance from 10% to 100%.

Performance Measure:

- Percentage of qualifying vessels entering Washington waters inspected for ballast water compliance.

Objective 5: By June 2009, develop a co-management-based comprehensive Puget Sound Steelhead Management Plan and begin implementation of the plan.

Activity: Coordinate Tribal Fish and Wildlife Management

Strategy: Address specific listing factor gaps and implement harvest and hatchery reform practices.

Performance Measure:

- Percentage of the co-management-based comprehensive Puget Sound Steelhead Management Plan completed.

Objective 6: Annually sample 100% of sick and dead deer and elk reported by the public and examined at Wildlife check stations, that meet scientifically established criteria for having the highest likelihood of being infected with CWD (chronic wasting disease).

Activity: Protect Human, Fish and Wildlife Health

Strategy: Work with volunteers to maintain wildlife check stations.

Performance Measure:

- Number of deer and elk samples collected that are screened for chronic wasting disease.

Objective 7: Provide assistance in the proper siting and implementation of 15 wind power energy projects by June 30, 2009.

Activity: Provide Technical Assistance

Strategy: Work with developers of 15 projects and revise the WDFW Wind Power Guidelines through seven public meetings with a committee of approximately 20 specifically identified stakeholders.

Performance Measure:

- Number of wind power projects properly sited

Objective 8: Help Implement the Governor's initiative on salmon recovery by June 30, 2009.

Activity: Develop Habitat Conservation and Species Management and Recovery Plans

Strategy: Identify WDFW commitments including 4 "H" integration needs in six Regional Recovery Plans.

Performance Measures:

- Number of WDFW work plans completed.
- Number of watersheds, with independent Chinook salmon spawning populations, that have completed "All-H" integration plans.

Strategy: Develop a tracking verification and accountability system.

Performance Measure:

- Percentage of the tracking and accountability system completed.

Strategy: Implement Hatchery reform.

Performance Measure:

- Number of hatchery reform actions completed.

Objective 9: Initiate monitoring and evaluation of biodiversity for all owned and controlled lands by June 30, 2009.

Activity: Conduct Research of Fish, Wildlife, and Habitat

Strategy: Develop a biodiversity index and implementation process.

Performance Measure:

- Acres of all owned and controlled lands monitored and evaluated for biodiversity.

Objective 10: Provide instream flow science, data, and technical assistance to watershed planning units and to the Federal Energy Regulatory Commission (FERC) for relicensing of one hydroelectric project by June 30, 2009.

Activity: Provide Technical Assistance

Strategy: Continually work with watershed planning units and FERC to develop and implement the scientific basis for determining how much water fish need in specific areas.

Performance Measures:

- Number of watershed planning units that received instream flow science, data, and technical assistance.
- Number of hydroelectric projects receiving technical assistance for relicensing.

Objective 11: Implement WDFW's obligations under the Forests and Fish rule by June 30, 2009.

Activity: Provide Technical Assistance

Strategy: Acquire funding to continue technical work and alternate plan review for Forest and Fish Agreement obligations.

Performance Measures:

- Percentage of alternate plans reviewed and comments provided.
- Percentage of large landowner road maintenance and abandonment plans reviewed and comments provided.

Objective 12: Annually sample 100% of sick and dead wild birds that meet scientifically established criteria for having the highest likelihood of being infected with avian influenza or West Nile virus.

Activity: Protect Human, Fish and Wildlife Health

Strategy: Maintain sampling program and respond to public calls immediately.

Performance Measure:

- Number of wild birds collected that are screened for avian influenza or West Nile virus.

Objective 13: By 2009, reduce the introduction of aquatic invasive species into Washington waters.

Activity: Ensure Compliance with Fish and Wildlife Regulations

Strategy: Increase inspections of watercraft from 0 to 1,500 per year.

Performance Measure:

- Number of inspections of watercraft for aquatic invasive species.

Objective 14: Continue current grazing pilot project and establish three new pilot grazing projects by June 30, 2009.

Activity: Conduct Habitat Management and Enhancement

Strategy: Establish three new pilot grazing projects.

Performance Measure:

- Number of pilot grazing projects established.

Objective 15: Contribute to salmon recovery by performing statutorily required fishway maintenance through June 30, 2009.

Activity: Conduct Habitat Management and Enhancement

Strategy: Provide fish passage at 52 WDFW-owned fishways.

Performance Measure:

- Number of fishways opened for fish passage.

Objective 16: Begin specific implementation of key activities identified in the Watchable Wildlife Strategy and in the Endangered Species Recovery and Game Management Plans by June 30, 2009.

Activity: Develop Habitat Conservation and Species Management and Recovery Plans

Strategy: Define key activities for implementation in the Watchable Wildlife Strategy and the Endangered Species Recovery and Game Management Plans.

Performance Measure:

- Number of key activities in the Watchable Wildlife Strategy and in the Endangered Species Recovery and Game Management implemented.

Objective 17: Strengthen assessments and regional management of coastal rockfish stocks and produce annual Puget Sound oceanographic sub-basin surveys by June 2009.

Activity: Conduct Research of Fish, Wildlife, and Habitat

Strategy: Conduct research of coastal rockfish stocks and implement newly developed assessment techniques to monitor rockfish recovery and determine population trends.

Performance Measure:

- Number of oceanographic sub-basin surveys completed using newly developed survey techniques.

Objective 18: Implement a joint fisheries patrol and uniform fishery rules to ensure single and easily understandable fishing regulations by June 30, 2008.

Activity: Ensure Compliance with Fish and Wildlife Regulations

Strategy: Conduct a minimum of six joint fishery patrols and field compliance monitoring activities, hold semi-annual manager-to-manager meetings and implement a minimum of two fisheries enhancement projects.

Performance Measure:

- Number of joint fisheries patrols developed.

Objective 19: Restore habitat functions for fish and wildlife in post-fire areas by June 30, 2009.

Activity: Conduct Habitat Management and Enhancement

Strategy: Revegetate 2,500 acres of post-fire habitat.

Performance Measure:

- Number of acres of post-fire habitat revegetated.

Objective 20: Maintain elk populations through the winter and reduce elk damage to private lands on or by June 2009.

Activity: Conduct Fish and Wildlife Production Activities

Strategy: Manage annual winter-feeding program for elk to reach 1,100 tons.

Performance Measure:

- Number of tons of feed per year.

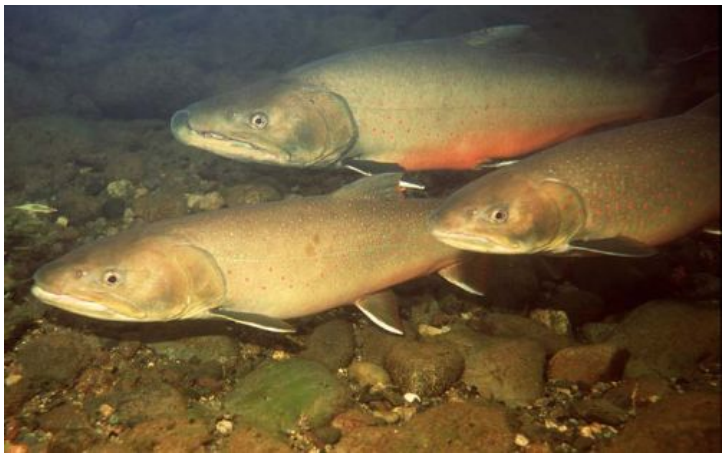
Objective 21: Protect wild Chinook in the Puget Sound (Marine Areas 5-13) by June 30, 2009.

Activity: Develop Habitat Conservation and Species Management and Recovery Plans

Strategy: Increase selective fishery methods.

Performance Measures:

- Wild Chinook recreational harvest rates in Puget Sound.
- Number of additional selective fishery methods that reduced harvest of wild Chinook.



Goal II: Public Benefit

Ensure sustainable fish and wildlife opportunities for social and economic benefit.

Objective 22: Increase the private properties available for public hunting/viewing access by 30 landowners by June 30, 2009.

Activity: Manage Land and Access

Strategy: Develop cooperative agreements with landowners

Performance Measure:

- Number of acres (in thousands) made available for hunting, by WDFW agreements with private landowners.

Objective 23: Add three new American with Disability Act (ADA) access areas sited by June 30, 2009.

Activity: Manage Land and Access

Strategy: Work with ADA advisory group to determine sites.

Performance Measure:

- Number of new Americans with Disabilities access areas sited.

Objective 24: By 2009, design and renovate three hatchery facilities to meet 100% of the instream flow standards and fish passage compliance.

Activity: Conduct Fish and Wildlife Production Activities

Strategy: Renovation hatchery water intake and delivery systems.

Performance Measure:

- Number of hatchery facilities renovated to meet instream flow standards
- Number of hatcheries that modified fish trap and intake screen system replacements to assure fish passage compliance.

Objective 25: Increase fish passage by opening 600 new stream miles by June 30, 2009.

Activity: Conduct Habitat Management and Enhancement

Strategy: Remove man-made fish passage barriers statewide.

Performance Measure:

- Number of new miles of streams opened annually.

Objective 26: Eliminate 60% of the sea lion-caused mortality to salmonids as measured at the Bonneville Dam and establish a baseline sea lion predation rate on brood stock white sturgeon by June 30, 2009.

Activity: Protect Fish, Wildlife, and Habitat

Strategy: Expand hazing operations. Initiate sea lion capture and radio-tagging efforts. Initiate predation monitoring and analysis efforts for white sturgeon.

Performance Measure:

- Percentage of sea lion-caused mortalities eliminated.
- Number of sea lions captured and tagged.

Objective 27: Provide for public safety and conservation by increasing compliance with fish and wildlife laws from 85% to 90% by June 30, 2009.

Activity: Ensure Compliance with Fish and Wildlife Regulations

Strategy: Increase LEOFF employer contributions to allow re-hiring of two officers.

Performance Measure:

- Percentage of enforcement contacts in compliance with state statutes and regulations.

Objective 28: Implement five Wildlife Lands Stewardship actions by June 30, 2009.

Activity: Manage Land and Access

Strategy: On WDFW land, implement two forest habitat enhancement projects and two-agriculture restoration or cooperative farming projects and a new noxious weed control strategy.

Performance Measures:

- Number of agricultural restoration or cooperative farming projects accomplished.
- Acres (in thousands) of WDFW land where noxious weeds are controlled.

Objective 29: Assist communities in the production and/or completion of ten wildlife-viewing projects or festivals by June 30, 2009.

Activity: Manage Watchable Fish and Wildlife Recreation

Strategy: Implement the 2004 Strategic Plan for Wildlife viewing in Washington.

Performance Measure:

- Number of viewing projects WDFW develops or participates in.

Objective 30: Improve the condition of existing hatchery facilities by reducing the maintenance backlog by a minimum of 10% by 2009.

Activity: Conduct Fish and Wildlife Production Activities

Strategy: Prioritize backlog and select projects to be completed.

Performance Measure:

- Percentage of maintenance backlog projects completed.

Objective 31: Increase fishing opportunities by increasing access to hatchery fish by June 30, 2009.

Activity: Manage Fish and Wildlife Harvest

Strategy: Mass mark all appropriate hatchery production in Hood Canal and the Washington coast to increase access to current hatchery fish.

Performance Measures:

- Number of additional fall Chinook externally marked on the Washington coast.
- Number of additional fall Chinook externally marked at the George Adams Hatchery.

Strategy: Implement broodstock management practices for Chinook and coho in the Snohomish Basin (Wallace River Hatchery) and Green River Basin (Soos Creek Hatchery).

Performance Measures:

- Percentage of collected wild Chinook and coho broodstock compared to the total fish spawned in the Snohomish Basin at Wallace River Hatchery.
- Percentage of collected wild Chinook and coho broodstock compared to the total fish spawned in the Green River Basin at Soos Creek Hatchery.

Strategy: Maintain current hatchery production levels at 180.9 million fish released annually (21.5 million trout and 159.4 million salmon) to provide fishery opportunities.

Performance Measures:

- Number of salmon and steelhead smolt (in millions) released annually.
- Percentage of hatchery programs in compliance with the Future Brood document.
- Percentage of hatchery fish stocks monitored for pathogens.
- Number of trout (in millions) planted in state waters annually.
- Percentage of hatchery programs operated in a manner consistent with federal ESA requirements.

Strategy: Maintain current hatchery production levels for Kokanee at 12 million fish released annually to provide fishery opportunities.

Performance Measure:

- Number of Kokanee released.

Strategy: Implement and enforce recreational fishery plan.

Performance Measure:

- Number of selective fisheries implemented

Goal III: Funding

Ensure effective use of financial resources in order to meet the needs of the states fish and wildlife resource for the benefit of the public.

Objective 32: Ensure that the 104 Wildlife Fund reaches 100% of the ongoing cash reserve target by June 30, 2009.

Activity: Manage and Support Core Agency Functions

Strategy: Track the 104 Wildlife Fund cash balance monthly and report to the Executive Management Team.

Performance Measures:

- Number of total participation days (in millions) for hunting and fishing per year.
- Dollars (in millions) of hunting and fishing license revenue per year.
- Dollars (in millions) of total economic activity generated from fish and wildlife-related activities per year.
- Monthly Wildlife Fund cash balance.

Goal IV: Competence

Implement processes that produce sound and professional decisions, cultivate public involvement, and build public confidence and agency credibility

Objective 33: Decrease the number of verified complaints of bear and cougar to nine per 100,000 citizens by 2009.

Activity: Manage Human and Wildlife Conflicts

Strategy: Conduct community outreach and work with media to educate the public.

Performance Measure:

- Number of verified complaints for bear and cougar per 100,000 citizens.

Objective 34: Increase officer field time and efficiency by June 30, 2008.

Activity: Manage and Support Core Agency Functions

Strategy: Hire the equivalent of three civilian evidence custodians.

Performance Measure:

- Officer time hours spent on property/evidence management.

Objective 35: Build 100% strategic planning, performance management, and accountability standards, as required by state law, by June 30, 2009.

Activity: Manage and Support Core Agency Functions

Strategy: Form an agency strategy team, led by the performance improvement and accountability director, to develop and implement quality standards for WDFW.

Performance Measure:

- Number of quality measures developed and implemented.

Objective 36: Renew WDFW's technology assets by June 30, 2009.

Activity: Information Systems Maintenance and Development

Strategy: Replace desktop computers every 42-months.

Performance Measure:

- Percentage of computers that meet WDFW's 42-month replacement schedule.

Strategy: Replace 30% of our aging network technology.

Performance Measure:

- Percentage of network hardware replaced.

Objective 37: Complete the Phase 1 migration of WDFW information technology infrastructure to a base that is consistent with the rest of state government by June 30, 2009.

Activity: Information Systems Maintenance and Development

Strategy: Complete migration to Enterprise Active Directory (EAD) user identity and authentication standard and to the state enterprise exchange e-mail system.

Performance Measures:

- Percentage of implementation of Exchange E-mail system.
- Percentage of completion of migration to EAD.

Objective 38: Improve customer service satisfaction levels by June 30, 2009.

Activity: Provide External Customer Service

Strategy: Initiate a baseline customer satisfaction survey, landowners complaining of elk and/or deer damage.

Performance Measure:

- Percentage of customer satisfaction survey responses received from landowners complaining of deer and elk damage.

Strategy: Maintain the high rating on the HPA customer satisfaction survey.

Performance Measure:

- Rating on the customer satisfaction survey (1= Poor 5=Excellent) for Hydraulic Project Approvals.

Objective 39: Implement 10% of the WDFW long-range (year 2050) sustainability goals by June 30, 2009.

Activity: Manage and Support Core Agency Functions

Strategy: Monitor and evaluate progress on sustainability plan.

Performance Measure:

- Number of miles (in millions) driven by employees in WDFW and personal vehicles per quarter.
- Number of gallons of gasoline (in thousands) purchased per quarter.
- Number of gallons of diesel (in thousands) purchased per quarter.
- Number of reams of paper purchased by WDFW per quarter.
- Average miles per gallon by WDFW vehicles per quarter.
- Number BTUs purchased by quarter.
- Percentage of gallons purchased as biodiesel.

Objective 40: Improve the management and performance of WDFW capital projects and facilities by June 30, 2009.

Activity: Manage WDFW Facilities

Strategy: Implement a new Asset management system to assist in facilities management.

Performance Measure:

- Condition of WDFW facilities as measured by the OFM facility condition index (1=poor 5=excellent).
- Percentage of Facilities in new asset management program.

Goal V: Science

Promote development and responsible use of sound, objective science to inform decision-making

Objective 41: Implement the Mid-Columbia Habitat Conservation Plan for salmon recovery by June 30, 2009.

Activity: Provide Technical Assistance

Strategy: Develop and implement at least two multi-agency monitoring and evaluation plans for salmon recovery.

Performance Measure:

- Number of monitoring and evaluation plans completed.

Goal VI: Employee Goal

Create an agency environment that nurtures professionalism, accountability, enthusiasm, and dedication in order to attract, develop, and retain a workforce that can successfully carry out the mandate of the agency.

Objective 42: Increase agency's value and understanding of performance management and accountability methods and results by June 20, 2009.

Activity: Manage and Support Core Agency Functions

Strategy: Fully develop and implement an office of performance improvement and accountability.

Performance Measure:

- Number of systems developed to monitor and evaluate agency performance from high-level goal to individual work plans.

Objective 43: Fully implement the agency wellness program and expand it to the regions by June 20, 2009.

Activity: Manage and Support Core Agency Functions

Strategy: Provide eight brown-bag lunch presentations in the NRB and two in each region.

Performance Measure:

- Number of agency-wide brown bag presentations made available.

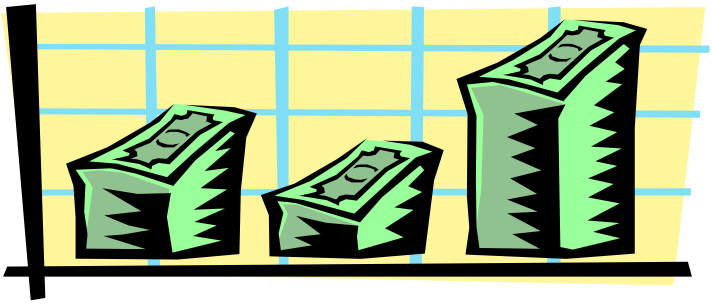
Objective 44: Promote and enhance internal communications on business practices and other issues between programs and regions at least twice a year.

Activity: Manage and Support Core Agency Functions

Strategy: Program Assistant Directors, Deputy Assistant Directors and Regional Directors will hold pre-planned meetings with staff in the regions.

Performance Measure:

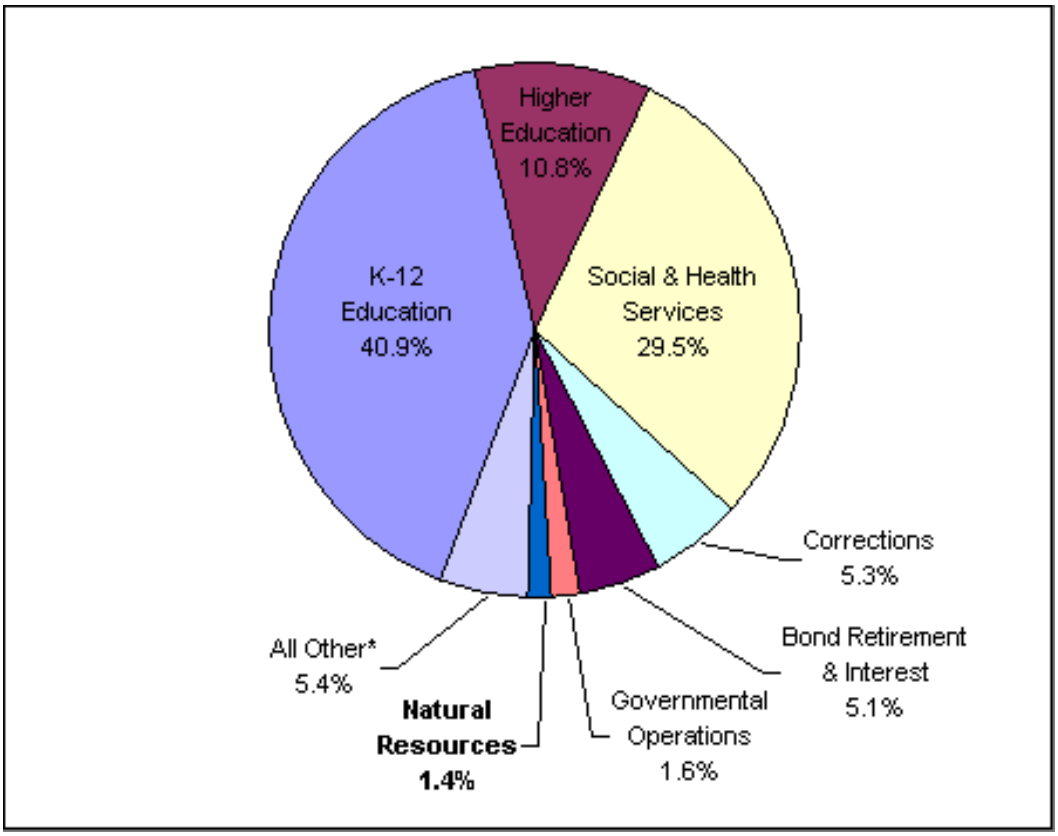
- Number of pre-planned meetings held with staff in the regions statewide.



Assessment of internal capacity and financial health

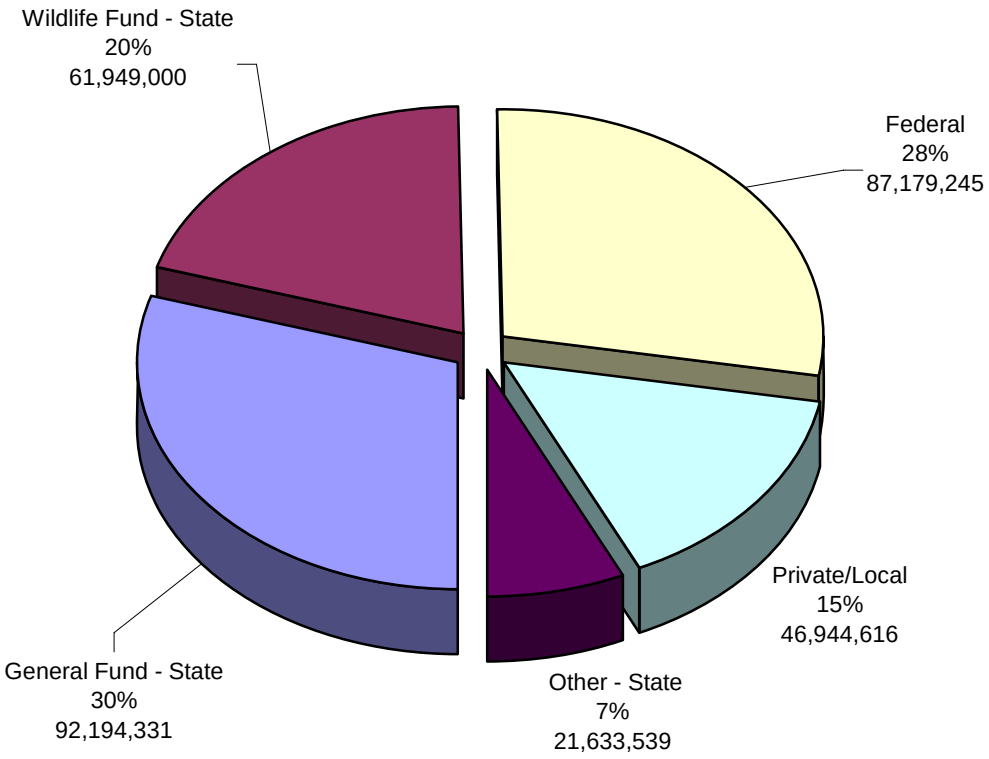
The financial health of WDFW can be considered in relationship to two other factors: the total state budget and what the budget is expected to fund. Financial capacity also has some context and relationship to what portion of the total state budget is dedicated to natural resource agencies that include Department of Natural Resources, State Parks and Recreation, Department of Ecology, Department of Agriculture, Interagency Committee for Outdoor Recreation, and Washington Department of Fish and Wildlife. The natural resource category within the total state budget only represents 1.4% of which WDFW is a part.

Distribution of 05-07 General Fund - State Expenditures Including 2006 Proposed Supplemental General Fund - State: Operating



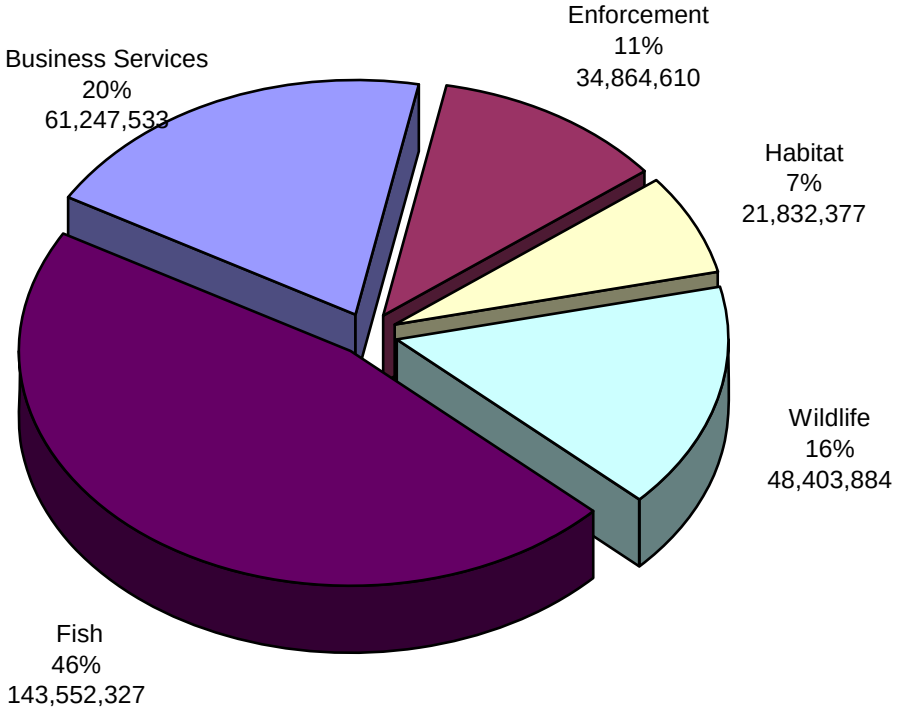
The budget for WDFW is made up of five major categories:
1) General Fund-State; 2) Wildlife Fund-State; 3) Federal; 4) Private/Local; and 5) Other-State.

Washington Department of Fish and Wildlife
BN 05-07 Projected Operating Spending Plan by Funding Source
2006 Supplemental Budget Included
Total Spending Authority $309,900,731
As of July 17, 2006



To depict how the funds are allotted to what program, the following chart shows the distribution of funds by program.

Washington Department of Fish and Wildlife
BN 05-07 Projected Operating Spending Plan by Program
2006 Supplemental Budget Included
Total Spending Authority $309,900,731
As of July 17, 2006



WDFW has 34 funds to manage. Federal, state general fund, local, and private funds are normally provided for specific purposes that are appropriated and subject to audit. There is some flexibility for general funds if they are not provisoed. The Wildlife Account funds have the most flexibility. OFM and the Legislature are currently working with the agency to define appropriate uses for the Wildlife Fund. Most funds including capital appropriations are like a checkbook where a specific amount of cash is provided and it is spent until it is gone. Since 70.6% of WDFW's funding is dependent on federal, private and local grants, and license sales, there is not a dependable revenue stream.

The Wildlife Fund is especially difficult to manage due to its volatility. Fund revenue is totally based upon license sales that are subject to the weather, habitat conditions, and numerous other factors. A bad fishing year for example can be devastating to agency operations.

Figure 1 depicts the revenue stream for the Wildlife Account:

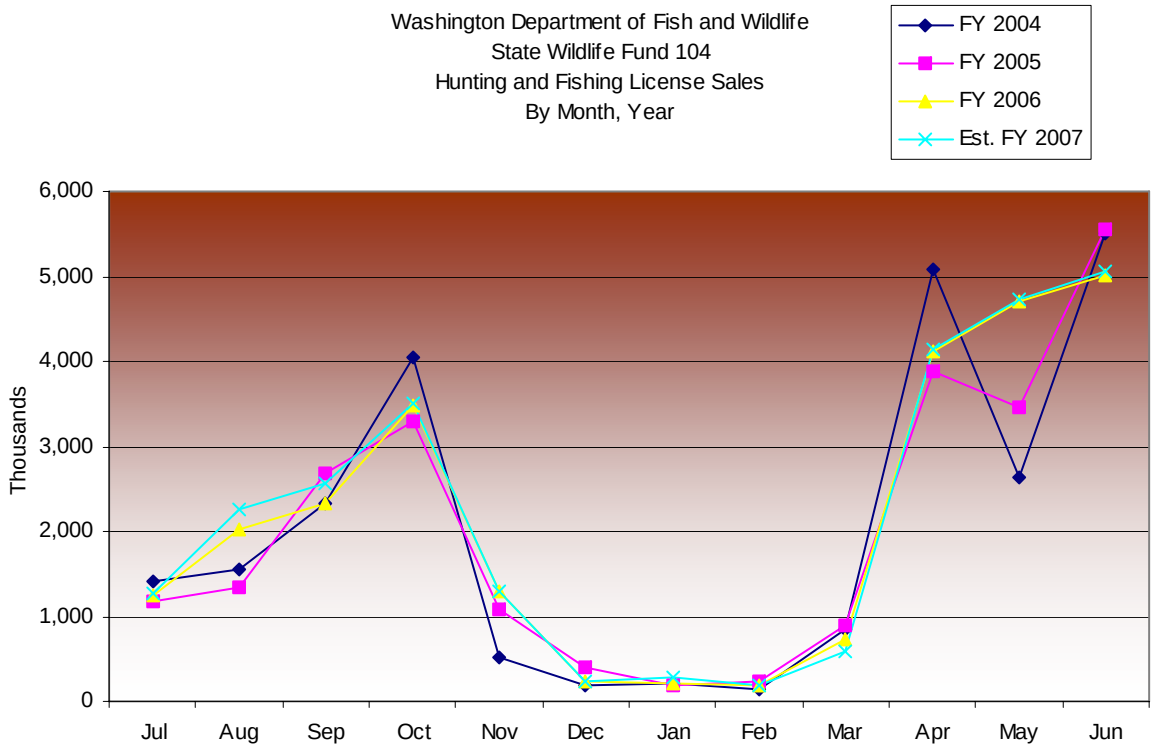


Figure 1

As shown, a majority of the revenue for the fund comes in April, May, and June of each fiscal year. Because of this, the agency spends in excess of its revenue for most of the fiscal year hoping typical revenue is collected in the last three months. If the revenue does not come in, there is no time to recover at the end of the fiscal year and/or at the end of the biennium. The Wildlife fund has to be considered a high-risk operation due to the significance of this timing issue.

Over the years as state general funds have become scarce, a larger reliance on the Wildlife Fund has occurred. As a result, a once significant cash fund balance in FY03 has been exhausted and the fund is moving toward a negative status.

Figure 2 provides a historical picture of the Wildlife Fund cash balance at the end of each fiscal year:

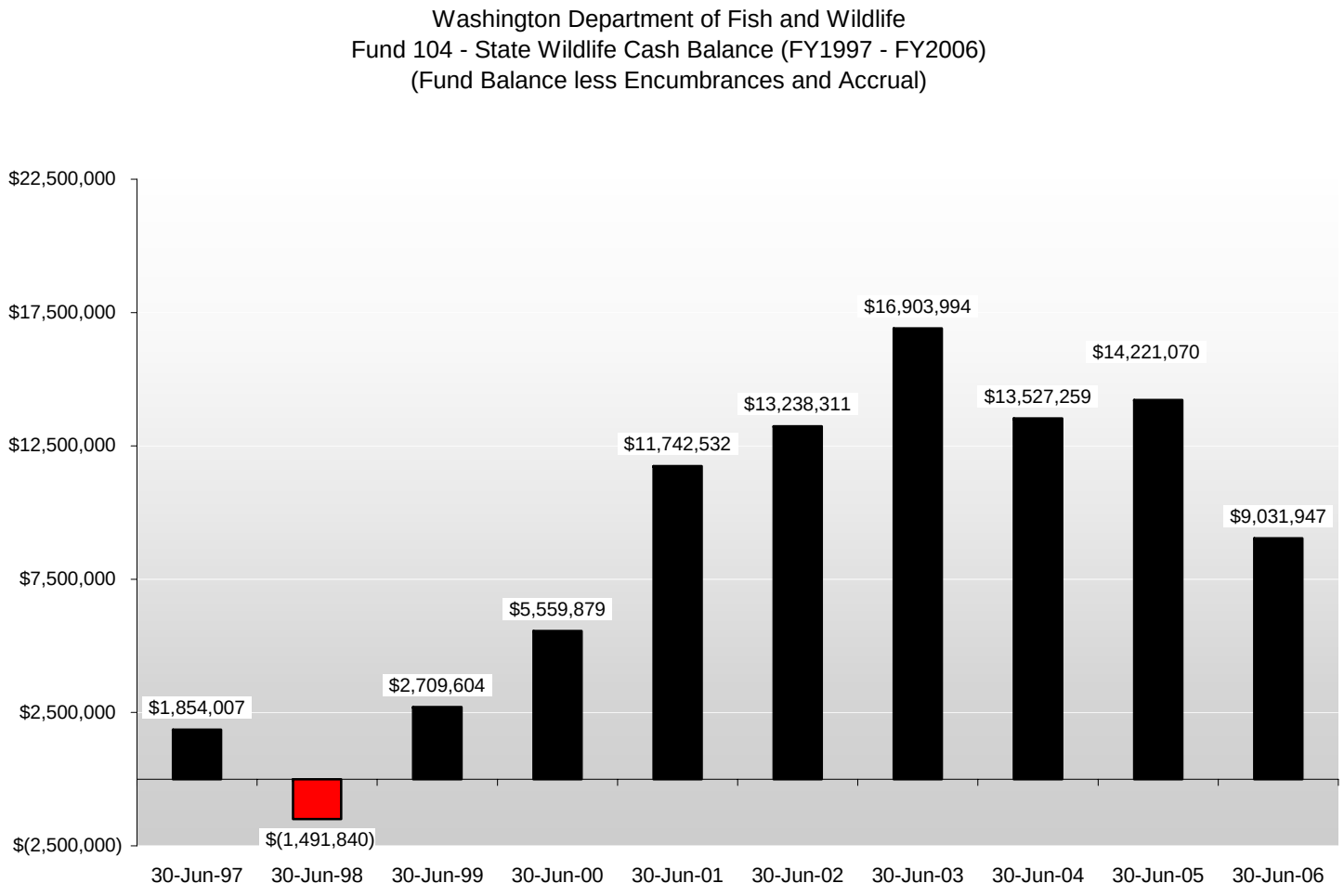


Figure 2

The reduction of cash in the fund was based upon a plan to spend down the cash on hand in FY03 rather than raise license fees or seek other fund sources.

Figure 3 shows the result:

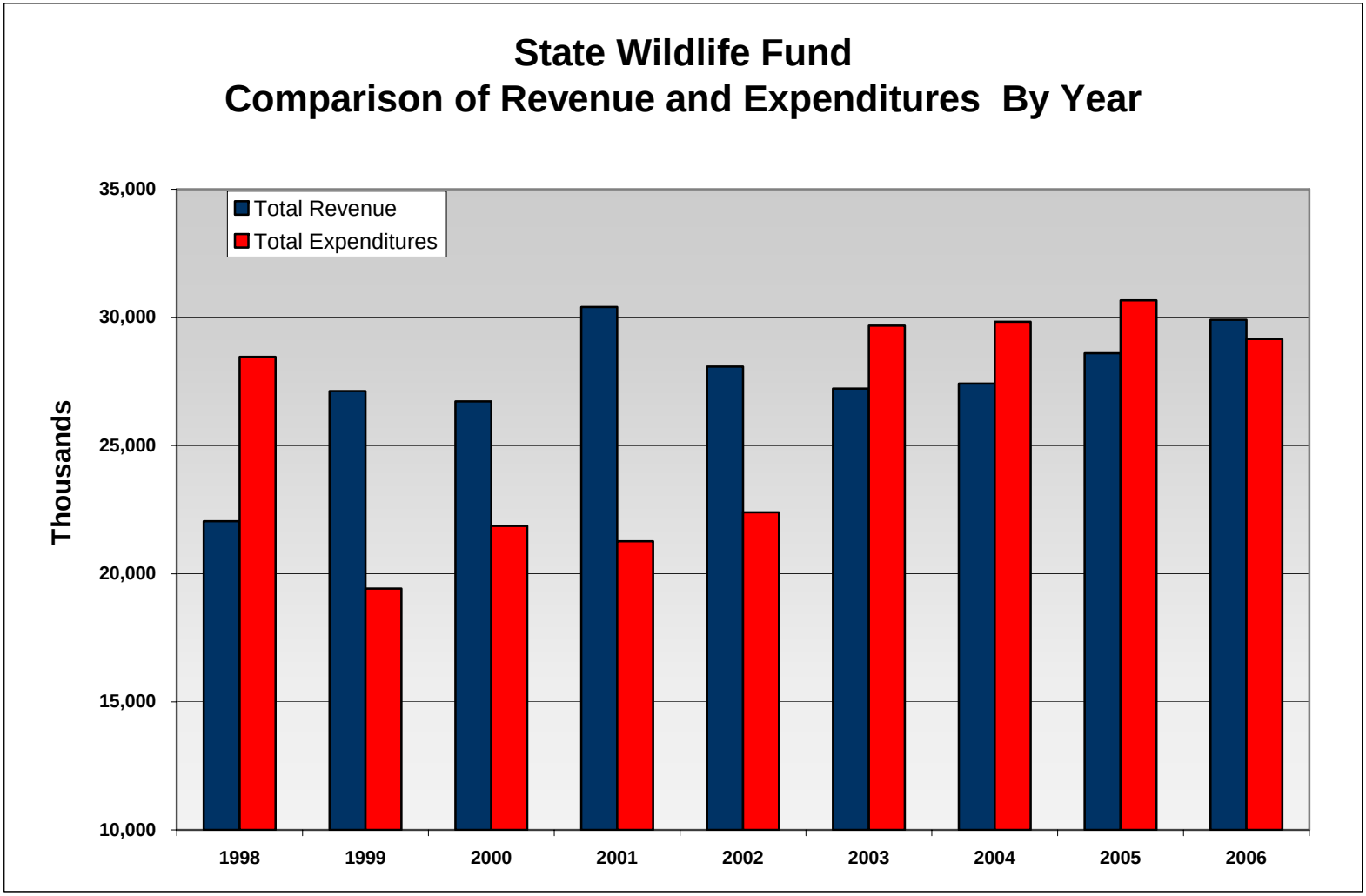


Figure 3

The projections for the 104 Wildlife Fund are as follows and should be used as projections for 07-09 Biennium.

Washington Department of Fish and Wildlife - Revised 05/11/06
05-07 Biennium - 2006 Supplemental Included
Fund 104 Wildlife Account - State
All Agencies - Fund Balance Projection

Estimated Fund Balance	Amount	See Notes
Beginning Balance as of 7/1/05	8,981,843	1
Add 05-07 BN Projected Revenues	57,871,782	2
Total 05-07 BN Projected Available Revenues	66,853,625	3
Less WDFW- Operating Spending Plan	-61,378,000	4
Less DOL- Operating Spending Authority	-824,000	5
Less Sundry Fund Claims	-102,000	6
Net Projected Ending Balance before Capital Expenditures	**4,549,625**	7
Projected Capital Expenditures	-1,235,486	8
Estimated Ending Balance as of 6/30/07	**3,314,139**	9

Notes:

1 Actual Beginning Balance. Per CAFR Rep - Phase 4, dated 12/29/05.NOTE: Will require Legislative auth. to spend

2 05-07 BN Projected Revenues include:

a. Original Projected Revenues	57,656,782
b. 2006 Supplemental (SB 5232 Turkey Tag Sale Revenue)	215,000
Total Projected Revenue:	**57,871,782**

Duck Stamps, Puget Sound Crab Endorsement, Catch Record Cards, Raffles, Auctions, Forfeits, Sale of Property, Public Data Requests, Commercial Fishing Privilege Taxes, Firearm Licenses, and Personalized License Plates.

3 Total of 1 and 2.

4 Per Programs' Estimated Fund 104 Expenditures

a. Original Budget $60,706,000 - $400,000 Set Aside - $171,000 Agency Reduction	-60,135,000
b. 2006 Supplemental	-1,243,000
Total Operating Budget - Spending Plan:	**-61,378,000**

5 Per OFM's 05-07 BN - Operating Spending Authority Schedule-For DOL only.

6 Per OFM's 05-07 BN - Operating Spending Authority Schedule-For Sundry Claims only.

7 Ending Fund Balance after Operating Spending Authority (but before Capital Spending Authority) is: **4,549,625**

8 Projected Capital Expenditures: (Capital Authority: $3,038,434)

a. Region 1 Headquarters	-267,550
b. Land Acquisition	-298,483
c. Grand Creek Re-appropriation	-169,453
d. Duck Stamps and Others	-500,000
Total Capital Budget - Spending Plan:	**-1,235,486**

9 Assuming WDFW will spend Fund 104 as planned, DOL and Sundry Claims will spend all its authorities, Ending Balance as of 6/30/07 is estimated to be: **3,314,139**

Financial Trends and Issues

Core components of the agency are subject to indirect funding

WDFW faces increasing difficulty because the basic infrastructure of the agency (information systems, accounting, budgeting, contracts, personnel, Director's Office, etc.), are dependent upon the agency's ability to collect indirect funding from contracts. This creates instability to the very core of the agency because indirect cash flow is very unstable and unpredictable yet personnel, contracts, fiscal for example are required to operate the agency.

WDFW creates economic development capital for the State of Washington

The Fish and Wildlife Commission, along with the agency, has expressed a common goal to have secure and stable funding to meet the agency's core mission. We realize that an investment in WDFW is an investment in the state's economy. For every $53 of investment in WDFW, the state's economy benefits by $101. An investment in Fish and Wildlife provides an economic development opportunity that redistributes capital dollars from the urban to the rural areas of the state.

Setting priorities

WDFW knows that we cannot be everything to everybody. We do not have the resources nor will the Legislature allocate enough resources to do everything necessary to fulfill our mandate. Treaties, federal and state court decisions, legislative provisos, and other initiatives all put pressure on the budget. In reality, the Commission and agency has very little discretionary money for operations. The agency will be expected to do more with less, and to fund initiatives out of existing resources. When the Legislature meets, the agency ends up losing funding capacity in cost of living adjustment (COLA) increases, unfunded revolving fund charges, unfunded mandates, and increased employer cost for employee benefits. WDFW will be very clear about strategic direction to accomplish the highest priority actions within the limited funding made available.

The Fish and Wildlife Commission and agency will continue to face the challenge of balancing all of these issues in trying to secure appropriate funding to carry out the agency's mission.

Capital Programs and Engineering Strategies

WDFW is currently facing many challenges brought about from increased demands on Washington's natural resources by a growing population base in Washington State. Quality habitat for, and public access to, the fish and wildlife resource is always needed. In turn, there is an ever-increasing demand on aging facilities and infrastructure used to support sustainable fish and wildlife habitat and projects. Here are some of those challenges:

1. Operating existing infrastructure with limited funds

Currently WDFW has over 750 facilities on over 850,000 acres. Many structures and facilities are over 40 years old and do not meet current codes or standards causing inefficiencies and in some cases negative environmental impact. Historically, we receive around $3,000,000 of state bond funds for infrastructure preservation, while trying to manage a backlog reduction plan of around $26,000,000.

To reduce the Department's backlog, our Capital Programs and Engineering staff will focus on the following project types:

- Infrastructure Preservation – Maintains and preserves existing facilities.
- Facilities Renovation – Renovates existing structures to meet current codes and standards.

2. Reducing and managing environmental impact

With a focus on protecting natural resources, it is imperative that the Capital Program and Engineering staff design facilities using best science and technology. WDFW will meet this challenge through the following projects:

- Pollution Abatement Ponds – Improve hatchery discharge water quality to meet current criteria for water returning to waters of the state.
- Fish Screening and Passage – Increase available habitat, protect endangered species, and improve fish passage to increase population.
- Upland Habitat and Wetland Restoration – Protect natural environments for native wildlife to ensure sustainable wildlife populations into the future.
- Fencing – Control wildlife by preventing entry onto roads, highways, and agricultural areas, as well as, protecting sensitive habitat from over use.

3. **Enhancing cultural and recreational opportunities**

Capital funds buy real estate and make capital improvements to ensure recreational and educational opportunities that allow the public to experience Washington's fish and wildlife.

- Wildlife Viewing Areas – Provide access to wildlife in a safe environment for people and wildlife.

- Access Facilities – Allow recreational and education opportunities such as fishing, hunting, wildlife viewing, and boating in streams, lakes, and marine waters.

- Hatchery Renovation – Provide rearing facilities that enhance and/or sustain healthy fish stocks while protecting native fish stocks.

4. **Improving state and local economic vitality**

Capital Programs and Engineering enables WDFW to continue providing economic vitality to Washington State and the local economies through:

- Clam and Oyster Seed – Populate saltwater beaches with shellfish creating commercial, tribal, and recreational revenue.

- Hatchery Renovations – Produce fish populations for recreational and commercial fisheries improving local economies.

- Wildlife Area Improvements – Create an environment through habitat improvements and facilities that enables WDFW to manage and sustain native wildlife species for hunting and viewing purposes.

- Public Works Projects – While maintaining, repairing, and constructing projects support fish and wildlife resource management, public works projects provide jobs and economic vitality to the local area.

Technology Needs

Information Technology (IT) plays an important role in assisting WDFW to carry out its mission. IT provides the electronic communications infrastructure, and the tools to effectively manage and make available data resources, for both the public and agency employees. The tools, methods, and infrastructure provided by IT enable the agency to meet goals and objectives in nearly all areas. For example:

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

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

- Communications and information access systems that promote partnerships.

  IT provides electronic systems for communications, data access, and resource sharing with our partners. The public, employees, and other partners use email and Web Page content to enhance communications and share information.

- Business application systems that promote efficient processes and opportunities.

  IT provides applications such as the Washington Interactive License Database (WILD), Licenses and Fish Tickets (LIFT), Permit Odds Compensation Systems (POCS), and Hydraulic Permit Management System (HPMS) that enable recreational and commercial opportunities and regulatory processes.

The 2005-07 Strategic Plan called for an increase in the use of technology to improve our ability to serve the public through enhanced customer service capabilities and increased access to viewing and harvesting opportunities. Remaining needs to fulfill this goal are:

- Improved access, including remote access and wireless access, to state and agency internal networks
- Improved agency IT security
- Network infrastructure improvements
- New, more effective applications to support agency needs
- Improved access to, and integration of data
- Implement the IT architecture and standards recommended by the agency and State guidelines

The agency will continue to follow and implement recommendations from the WDFW *Information Systems Strategic Plan* (ISSP). The emerging state IT Enterprise Architecture direction will also determine the technology direction for the agency and facilitate integration and communication with other state agencies.

Impacts of our External Environment

Population Growth

Changes in society, including human population growth and habitat conversion due to development, significantly affect the Department's ability to carry out its mandate of preserving, protecting, and perpetuating Washington's fish and wildlife. Factors affecting the agency's efforts to implement these objectives include:

Human population: The state's population stands at 6.3 million people, nearly triple the number of residents in 1950. A higher population brings about changes that affect fish and wildlife, including degraded water and air quality, conversion of natural habitat, increased storm water, and more stress on native plants and animals and their habitats. Increased population also increases use of outdoor recreation areas, such as WDFW's wildlife areas and water access sites.

Forests: In the last 50 years, Washington has lost more than two-thirds of its old-growth forests. Formerly extensive forests have been reduced, fragmented, and converted from diverse ecosystems. Natural forests in western Washington historically require 500 to 1,500 years to reach maturity, but forests today seldom grow 100 years before being harvested. Approximately 258 terrestrial vertebrate species depend on forest habitats; of these some 55 are state-listed as species of concern, including the spotted owl, marbled murrelet, northern goshawk, fisher, woodland caribou and lynx.

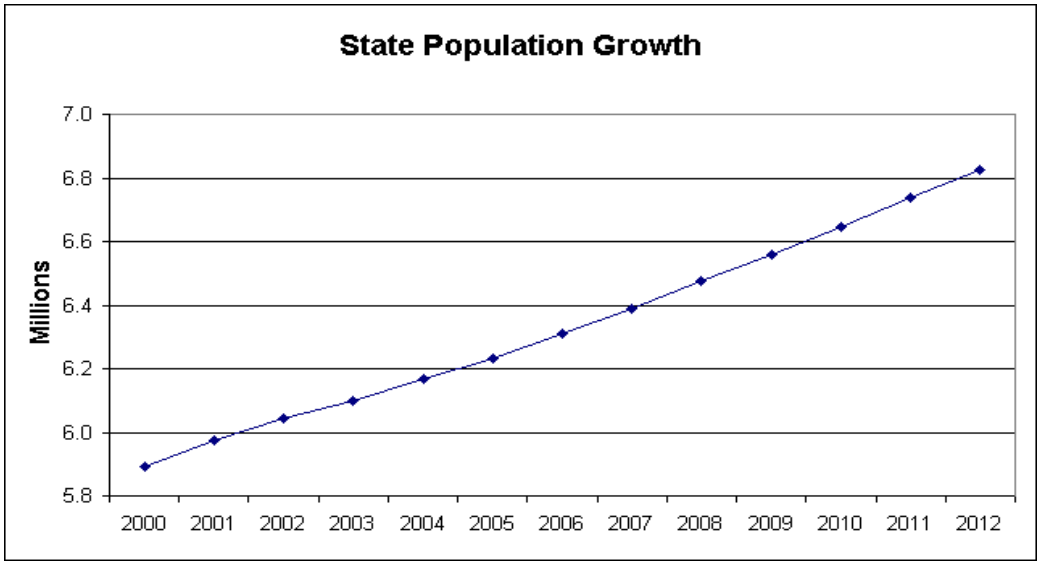
Shrub-steppe and grasslands: Eastern Washington once contained nearly 10.5 million acres of shrub-steppe, and 4.1 million acres of grasslands. Over 70 percent of eastern Washington's native grasslands have been converted to human use since 1800, and more than half the original shrub-steppe habitat in the Columbia Basin has been converted to cropland. Approximately 103 species depend on shrub-steppe and grassland habitats, and 16 of these are state-listed as species of concern. Examples include the pygmy rabbit, white-tailed jackrabbit, Washington ground squirrel, ferruginous hawk, sage thrasher and sagebrush lizard.

Wetlands: Washington has lost some 31 percent of its 1.35 million acres of wetlands. More than 90 percent of wetlands in urban areas have been lost. Approximately 245 wildlife species rely on wetlands, including some listed as species of concern such as the common loon, western pond turtle, Oregon spotted frog and Townsend's big-eared bat.

Estuaries, coastal wetlands and shorelines: Nearly three million people live near the state's ocean coast and Puget Sound. Estuarine and coastal wetlands provide essential habitat for 75 percent of the state's commercial fish and shellfish. At least 70 percent of tidally influenced wetlands in Puget Sound have been lost. Water quality is poor in 65 percent of Washington's estuaries. Human activities have modified about one-third (800 miles) of the Puget Sound shoreline; within central Puget Sound some 52 percent of the shoreline has been modified. These changes significantly impact the fish and wildlife species that rely on these areas for survival. Approximately 237 fish species are associated with shorelines, and some 288 wildlife species live in areas adjacent to streams or other water bodies. Of these species, 65 are listed as endangered, threatened, sensitive, or candidate, including the sea otter, snowy plover, Steller sea lion, copper rockfish, and Hood Canal summer chum.

Water Quantity: The state Department of Ecology has determined that about half of the state's area now has insufficient water to support all the needs of people, plants, and animals. The water in 250 streams is already over-allocated.

Water Quality: Washington is considered among the poorest of our nation's states in key water quality indicators. Significant sources of pollution include: 5.2 million vehicles on 80,000 miles of public roads; more than 36,000 farms on 15.7 million acres of land; 767 commercial dairies with 260,000 cows; 275 municipalities with existing residential, commercial, and industrial sources; and about 40,000 additional houses built each year. Fish and wildlife and their supporting habitats need clean water to survive.



Global Warming

Global warming adds a complex dimension to the already difficult task of managing fish and wildlife in a state with a growing human population. Global warming-- the process in which carbon dioxide from coal, oil and natural gas emissions are warming the earth's atmosphere-- is changing regional temperatures, causing sea levels to rise, shifting rain and snowfall patterns and threatening plant and animal communities.

Based on models used to determine future conditions, it appears the Pacific Northwest will warm at a rate faster than the global average.

Environmental conditions, particularly temperature and moisture, determine species survival. A temperature increase of a single degree can make what was a suitable habitat for a species inhospitable. Global warming associated with human activity is occurring so rapidly that animal adaptation to changing conditions appears highly unlikely.

These impacts jeopardize WDFW's efforts to save currently threatened and endangered species, and are expected to place many other species at risk in the future.

Sustainability

WDFW's Sustainability Team is implementing a long-range plan to take the agency through the year 2050. The Sustainability Team is comprised of a core group of employees including the WDFW Sustainability Coordinator, whom since November 2005 has solely performed sustainability activities partially from a grant provided by Puget Sound Energy. Staff from all areas of WDFW participate in implementing "sustainability" in business practices to maintain a high quality of life for future generations by preserving resources. The 2007-09 sustainability objective and strategies are located under the Competence Goal in this document.

Already, we have:

- Directed all staff to purchase only 100 percent recycled, chlorine-free paper and to minimize paper use;
- Purchased five hybrid vehicles and surplused over one-third of our pre-1996 vehicles;
- Developed a system to track utility costs and usage rates at all facilities, and identified high-usage sites where conservation measures can be focused; and
- Provided information promoting sustainable practices to staff through an Intranet site and information sessions.

WDFW Garbage Sorting Day

2005-07 Resource Management Successes

Citizens of Washington State depend on the Department of Fish and Wildlife (WDFW) to protect and manage the public fish and wildlife resources. Managing this public resource becomes more challenging daily as Washington grows in population and quality habitat is compromised. However, WDFW is realizing success through proactive resource management and continued dialogue and negotiations with co-managers, constituents and other partners. Following is an update on some priority issues from the 2005-07 biennium.

Salmon Recovery, Hatchery Reform and Sustainable Populations

- The Department assisted local watershed regional planning groups in drafting six salmon recovery plans for populations that are listed for protection under the federal Endangered Species Act.

- WDFW is using recommendations made by the Hatchery Scientific Review Group to manage reform efforts at the state's hatchery programs. Agency staff is currently implementing recommendations for infrastructure improvement, monitoring and evaluation.

- WDFW and Tribal co-managers are currently developing "Managing for Success" a tool that will provide citizens and watershed groups with a transparent view of the hatchery, harvest and habitat actions identified for successful salmon recovery.

- The Salmon and Steelhead in the 21st Century is a conservation initiative to recover salmon and provide sustainable fisheries. This action plan will coordinate hatchery and harvest improvements with local watershed salmon recovery plans and will be developed by July 2006. This will be the foundation for actions that take place in the 2007-09 biennium and be reported through "Managing for Success."

Lands 20/20: A Clear Vision for the Future

- Under the guidance of our recently appointed Lands Management Advisory Council, the Department embarked on a new strategy for acquiring lands to protect and manage fish and wildlife resources. This strategy called "Lands 20/20: A Clear Vision for the Future" (July 2005) contains policy and procedures for land purchases to ensure that acquisitions align with WDFW's mandate and mission.

- Citizen advisory groups living in the vicinity of agency lands are helping update Wildlife Area Plans that detail operation and maintenance for all public lands under WDFW care.

Human/Wildlife Conflicts

- Human encounters with potentially dangerous wildlife increased 25 percent from 2004 to 2005. In addition, deer and elk damage to crops continues to cause problems. Although damage claim filings decreased 31 percent from 2004 to 2005, the total amount paid to compensate for these losses rose by 8 percent. The Department is working with landowners to continue to look for new ways to reduce these losses consistent with sound resource management.

- A pilot project is underway in Eastern Washington to implement the use of Wildlife Control specialists to focus only on crop damage caused by elk.

Fishing and Hunting Access

- The Department has taken several actions to improve public access to fishing and hunting, working under the guidance of the Washington Fish and Wildlife Commission's Private Lands Access Policy (C6002). The policy encourages formal partnership agreements with private landowners to secure public access for hunting, fishing, and other wildlife related recreation; provides recognition and incentives to participating landowners; encourages protection and enhancement of fish and wildlife habitat and provides operating standards for access programs. This policy also replaces the Private Lands Wildlife Management Area program with a new Landowner Hunting Permit Program, in response to recommendations from a stakeholder advisory committee.

- WDFW will continue to propose legislative changes to improve liability coverage for landowners who open their lands to the public through access agreements. If approved by the Legislature, a user fee of $5 per hunter would create a dedicated fund for private lands access programs.

- WDFW continues to work with Tribes to address fishing and hunting access concerns.

- WDFW has developed an interactive, web-based mapping program known as "GoHunt," that displays access opportunities on public and private land.

- Partnerships for Pheasants and the Corn Stubble Retention programs provide access and private lands habitat for pheasants in southeastern Washington and waterfowl in the Columbia Basin.

- Increased participation in the "Adopt an Access" program.

- $1.3 million in improvements to five access areas funded by Boating Facilities Grants from the Interagency Committee for Outdoor Recreation.

Puget Sound Shellfish

- Increased catch rates and total catch in Puget Sound shellfish fisheries, such as the Dungeness crab fishery, created more pressure on shellfish resources and allocation formulas. WDFW fishery managers crafted seasons aimed at keeping recreational harvest levels within annual averages of the 1996 through 2000 base years and providing commercial fishers their historical share.

- Efforts are under way to improve constituent confidence in the recreational Dungeness crab catch accounting. Incentives have been created to increase compliance with using catch record cards, and an alternative method to estimate the recreational catch is under development if planned improvements are inadequate.

- Harvest sharing between treaty Indian tribes and non-tribal fishers also has been challenged by tribes that claim state Puget Sound geoduck and Hood Canal crab fishery prevent them from harvesting an equal share of these resources in their treaty area. WDFW and the Skokomish Tribe have developed a memorandum of understanding to develop and examine a crab catch accounting system for their respective fisheries. WDFW and the Department of Natural Resources have worked with the tribes to develop a state commercial geoduck fishery plan that addresses equal treaty and non-Indian access to fishing opportunity.

- WDFW and the Tribes have been conducting fishery tests throughout Puget Sound to better understand impacts of high harvest pressure on shrimp beds and to assess validity of quotas.

Improving Mitigation Effectiveness

- WDFW is working with other agencies to improve mitigation effectiveness. This initiative will use habitat assessments, inventories and other tools to inform environmental permitting decisions. Most of these tools have been developed through salmon recovery, nearshore and other voluntary programs. The effort aims assistance at permitting agencies to prioritize restoration actions that mitigate impacts to fish and wildlife habitat caused by growth and development. The objective is to provide greater environmental benefit from the mitigation actions identified through local, state, and federal regulatory programs.