

477 - Department of Fish and Wildlife

A001 Manage and Support Core Agency Functions

This activity manages and supports core agency functions, including executive management, administrative support, program budgeting and contracting, program inventory, records management, office support, policy development, and legislative activities.

	FY 2008	FY 2009	Biennial Total
FTE's	325.2	322.4	323.8
GFS	\$10,158,000	\$9,339,000	\$19,497,000
Other	\$25,346,000	\$27,104,000	\$52,450,000
Total	\$35,504,000	\$36,443,000	\$71,947,000

Statewide Result Area: Improve the quality of Washington’s natural resources

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

Expected Results

Monthly Wildlife Fund cash balance. Number of quality measures developed.

Officer time hours spent on property/evidence management.

Number of recordable safety incidents per 100 WDFW employees per quarter.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	7		
	7th Qtr	7		
	6th Qtr	7		
	5th Qtr	7		
	4th Qtr	7		
	3rd Qtr	7	5.2	(1.8)
	2nd Qtr	7	10.08	3.08
	1st Qtr	7	8.72	1.72
2005-07	8th Qtr	8	6.82	(1.18)
	7th Qtr	8	7.43	(0.57)
	6th Qtr	8	6.84	(1.16)
	5th Qtr	8	11.27	3.27
	4th Qtr	9	6.2	(2.8)
	3rd Qtr	9	5.5	(3.5)
	2nd Qtr	9	8	(1)
	1st Qtr	9	9.7	0.7

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

A002 Conduct Fish and Wildlife Laboratory Activities

This activity includes functions such as conducting biological and/or pathological samples and genetics research.

	FY 2008	FY 2009	Biennial Total
FTE's	109.9	108.4	109.2
GFS	\$6,751,000	\$6,372,000	\$13,123,000
Other	\$5,007,000	\$4,851,000	\$9,858,000
Total	\$11,758,000	\$11,223,000	\$22,981,000

Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Percentage of hatchery fish stocks monitored for pathogens.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	98%		
2005-07	8th Qtr	95%	100%	5%
	4th Qtr	95%	100%	5%

A003 Conduct Fish and Wildlife Production Activities

This activity consists of hatchery and/or game farm operations including all management of facilities, such as game farm buildings and hatcheries, related to increasing commercial and recreational opportunities. It includes winter-feeding, barley for birds, and other activities designed to supplement feed for hunted and fished species.

	FY 2008	FY 2009	Biennial Total
FTE's	141.5	144.2	142.9
GFS	\$3,094,000	\$2,850,000	\$5,944,000
Other	\$13,461,000	\$14,166,000	\$27,627,000
Total	\$16,555,000	\$17,016,000	\$33,571,000

Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Percentage of maintenance backlog projects completed.
 Number of Kokanee released.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of salmon and steelhead smolt (in millions) released annually.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	152		
	4th Qtr	150		
2005-07	8th Qtr	153	143	(10)
	4th Qtr	160	160.1	0.1

A004 Conduct Habitat Management and Enhancement

This activity consists of Department of Fish and Wildlife activities relating to directly enhancing and restoring habitat, such as duck stamp projects, habitat plantings, and fish barrier removal. It includes the Department's efforts to actively enhance habitat functions on departmental lands.

	FY 2008	FY 2009	Biennial Total
FTE's	68.9	66.6	67.8
GFS	\$1,190,000	\$1,131,000	\$2,321,000
Other	\$7,557,000	\$7,576,000	\$15,133,000
Total	\$8,747,000	\$8,707,000	\$17,454,000

Statewide Result Area: Improve the quality of Washington's natural resources

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

Expected Results

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

Number of pilot grazing projects established.

Number of new miles of streams opened annually.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	325		
	4th Qtr	325		
2005-07	8th Qtr	325	450	125
	4th Qtr	325	485	160

A005 Conduct Research of Fish, Wildlife, and Habitat

Department's research activities are related to the development of new scientific understanding of ecological needs, including methods and studies to determine population parameters of species and ecological relationships with their habitats.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	69.9	69.2	69.6
GFS	\$1,651,000	\$1,506,000	\$3,157,000
Other	\$6,345,000	\$6,442,000	\$12,787,000
Total	\$7,996,000	\$7,948,000	\$15,944,000

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

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

A006 Conduct Surveys of Fish, Wildlife and Habitat

This activity encompasses routine or ongoing collection of non-harvest related data to monitor the status and trend of known species population and habitats. It also includes the inventory of fish, wildlife, and habitats.

	FY 2008	FY 2009	Biennial Total
FTE's	108.0	107.1	107.6
GFS	\$3,966,000	\$3,681,000	\$7,647,000
Other	\$8,319,000	\$8,251,000	\$16,570,000
Total	\$12,285,000	\$11,932,000	\$24,217,000

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Percent of priority fish populations. Percent of elk and deer populations that meet or exceed levels needed to meet biological recreational needs.

Percentage of habitat monitoring program for Primary Salmon Populations completed.

Percentage of salmon populations (smolts and adults) in key selected sites meeting recovery goals.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Percentage of listed wild salmon and steelhead stocks showing increased returns of spawning fish in Washington rivers.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%		
	4th Qtr	95%		
2005-07	8th Qtr	90%	81%	(9)%
	4th Qtr	90%	79%	(11)%
<i>Baseline: Average of these stocks from 1994 to 1998</i>				

A007 Coordinate Tribal Fish, Wildlife, and Habitat Policy and Management

This activity encompasses all interaction with tribal governments for fish, wildlife and habitat management projects, fishing and hunting agreements, and joint resource/recovery planning. It includes implementation of federal court orders relative to treaty fishing and hunting rights and dispute resolution. General fishing and hunting season activities like North of Falcon or other joint multi-lateral efforts are included in the Manage Fish and Wildlife Harvest.

	FY 2008	FY 2009	Biennial Total
FTE's	11.6	10.4	11.0
GFS	\$662,000	\$500,000	\$1,162,000
Other	\$632,000	\$611,000	\$1,243,000
Total	\$1,294,000	\$1,111,000	\$2,405,000

Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Number of state/tribal resource or species harvest agreements in effect.
 Percentage of the co-management-based comprehensive Puget Sound Steelhead Management Plan completed.

A008 Information Systems Maintenance and Development

This activity encompasses all information system maintenance and development activities. It includes functions related to ensuring public access to agency information and data via the Internet.

	FY 2008	FY 2009	Biennial Total
FTE's	71.1	71.5	71.3
GFS	\$3,528,000	\$3,346,000	\$6,874,000
Other	\$4,245,000	\$4,416,000	\$8,661,000
Total	\$7,773,000	\$7,762,000	\$15,535,000

Statewide Result Area: Improve the quality of Washington’s natural resources

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

Expected Results

Percentage of agency databases reviewed and updated annually.

Percentage of network hardware replaced.

Percentage of implementation of Exchange E-mail system.

Percentage of completion of migration to EAD.

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

A009 Develop Fish and Wildlife Non-Hunting and Fishing Rules

This item consists of activities related to the Fish and Wildlife Commission and the development of rules and policies.

	FY 2008	FY 2009	Biennial Total
FTE's	1.8	1.8	1.8
GFS	\$37,000	\$35,000	\$72,000
Other	\$167,000	\$175,000	\$342,000
Total	\$204,000	\$210,000	\$414,000

Statewide Result Area: Improve the quality of Washington’s natural resources

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

Expected Results

Rewrite of hydraulic project approvals (HPAs) by June 30, 2005. Number of species status reviewed for consideration by the commission.

A010 Develop Habitat Conservation and Species Management and Recovery Plans

This item develops internal Department of Fish and Wildlife conservation and recovery plans for fish, wildlife and habitats.

	FY 2008	FY 2009	Biennial Total
FTE's	34.3	32.6	33.5
GFS	\$683,000	\$640,000	\$1,323,000
Other	\$3,254,000	\$3,174,000	\$6,428,000
Total	\$3,937,000	\$3,814,000	\$7,751,000

Statewide Result Area: Improve the quality of Washington’s natural resources

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

Expected Results

Percent of state listed threatened and endangered wildlife species with recovery plans. Number of state listed threatened and endangered wildlife species with recovery plans.

Percentage of the tracking and accountability system completed.

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

Number of wildlife species recovery and management plans completed per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1		
	4th Qtr	1		
2005-07	8th Qtr	2	2	0
	4th Qtr	3	0	(3)

A011 Ensure Compliance with Fish and Wildlife Regulations

This item includes activities relating to compliance with Department of Fish and Wildlife fish, wildlife, and habitat rules and regulations. Examples are Hydraulic Project Approval (HPA) violations, investigations, reports and trials.

	FY 2008	FY 2009	Biennial Total
FTE's	96.8	98.4	97.6
GFS	\$3,744,000	\$4,105,000	\$7,849,000
Other	\$6,933,000	\$7,122,000	\$14,055,000
Total	\$10,677,000	\$11,227,000	\$21,904,000

Statewide Result Area: Improve the quality of Washington’s natural resources

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

Expected Results

Percent of fishers checked complying with agency fishing requirements. Percent of hunters checked complying with agency hunting requirements.

Number of inspections of watercraft for aquatic invasive species.

Number of joint fisheries patrols developed.

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

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

A012 Ensure Department Compliance with ESA and Other Government Regulations

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

This activity ensures that the Department's activities are in compliance with the Endangered Species Act and other government regulations. Examples include take permits, hatchery and genetic management plans, pollution discharge elimination system permits, and state Environmental Policy Act for activities conducted by the Department.

	FY 2008	FY 2009	Biennial Total
FTE's	18.5	18.3	18.4
GFS	\$660,000	\$618,000	\$1,278,000
Other	\$1,420,000	\$1,432,000	\$2,852,000
Total	\$2,080,000	\$2,050,000	\$4,130,000

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Percent of non-Indian salmon and steelhead fisheries affecting listed fish that are conducted under a federal ESA authorization. Percent of Hatchery Genetic Management Plans completed and submitted to National Oceanic Atmospheric Administration fisheries.

A013 Manage Land and Access

This activity encompasses all management of public access sites, and wildlife areas, and land, including development and maintenance of landowner access agreements such as feel free to hunt, hunt by permission and road management agreements. Also includes activities that are not related to hunting and fishing and viewing, such as fire and weed control, and functions that support recreational use such as rock climbing or road rallies.

	FY 2008	FY 2009	Biennial Total
FTE's	44.0	41.0	42.5
GFS	\$1,216,000	\$811,000	\$2,027,000
Other	\$4,204,000	\$3,979,000	\$8,183,000
Total	\$5,420,000	\$4,790,000	\$10,210,000

Statewide Result Area: Improve the quality of Washington’s natural resources

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

Expected Results

Number of acres of controlled noxious weeds.
 Number of agricultural restoration or cooperative farming projects accomplished.
 Number of acres revegetated.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of acres (in thousands) of noxious weeds controlled on WDFW owned/managed lands per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	18.5		
	4th Qtr	18		
2005-07	8th Qtr	18	18.5	0.5
	4th Qtr	17.5	18	0.5

A014 Manage Fish and Wildlife Harvest

This item encompasses activities relating to the development of recommendations and season settings, including the public process and involvement and the development of fishing and hunting seasons through actions by the Commission. Also includes actions relating to harvest management such as coded wire tagging, monitoring, scale sampling, creel sampling, check stations and harvest data analysis and questionnaires.

	FY 2008	FY 2009	Biennial Total
FTE's	78.5	78.9	78.7
GFS	\$2,493,000	\$2,388,000	\$4,881,000
Other	\$6,191,000	\$6,500,000	\$12,691,000
Total	\$8,684,000	\$8,888,000	\$17,572,000

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Number of commercial pounds caught and value. Number of selective fisheries implemented. Number of recreational hunting days.

Percentage of hatchery programs in compliance with the Future Brood document.

Number of selective fisheries implemented.

Number of additional fall chinook externally marked on the Washington coast.

Number of additional fall chinook externally marked at the George Adams Hatchery.

A017 Manage Populations of Species of Concern

This activity includes propagation and population manipulation, for conservation purposes, of wild stocks, endangered and threatened species, and game species populations of concern. It also includes captive breeding, rearing and translocation activities. Species examples include pygmy rabbits, White River spring chinook, big horn sheep, and upper Columbia River steelhead.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	41.4	42.8	42.1
GFS	\$740,000	\$680,000	\$1,420,000
Other	\$4,095,000	\$4,301,000	\$8,396,000
Total	\$4,835,000	\$4,981,000	\$9,816,000

Statewide Result Area: Improve the quality of Washington’s natural resources

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

Expected Results

Percent of management plans/strategies that have been updated and implemented.

A018 Manage Human and Wildlife Conflicts

This activity consists of management of dangerous wildlife, wildlife nuisances, and wildlife damage. Examples include fencing, cougar landowner permits, hot spot permits, agricultural damage assessment, living with wildlife, and negative human interactions.

	FY 2008	FY 2009	Biennial Total
FTE's	26.7	26.8	26.8
GFS	\$922,000	\$863,000	\$1,785,000
Other	\$2,085,000	\$2,149,000	\$4,234,000
Total	\$3,007,000	\$3,012,000	\$6,019,000

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Number of confirmed cougar and bear complaints. Number of damage claims and costs of damage claims paid.

Number of verified complaints for bear and cougar per 100,000 citizens per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	10		
	4th Qtr	10		
2005-07	8th Qtr	10	12.5	2.5
	4th Qtr	10	12.8	2.8

A020 Manage Watchable Fish and Wildlife Recreation

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

All actions related to the promotion of fish and wildlife viewing and other appreciative/non-consumptive use recreation are included in this activity.

	FY 2008	FY 2009	Biennial Total
FTE's	11.0	10.7	10.9
GFS	\$201,000	\$186,000	\$387,000
Other	\$1,077,000	\$1,078,000	\$2,155,000
Total	\$1,278,000	\$1,264,000	\$2,542,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Number of viewing projects WDFW participates in or develops.

Number of wildlife viewing sites per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	136		
	4th Qtr	135		
2005-07	8th Qtr	134	150	16
	4th Qtr	133	164	31

A021 Produce Scientific Reports and Publications

Internal Department of Fish and Wildlife conservation and recovery plans for fish, wildlife and habitats are developed.

	FY 2008	FY 2009	Biennial Total
FTE's	23.3	24.4	23.9
GFS	\$943,000	\$1,021,000	\$1,964,000
Other	\$1,776,000	\$1,855,000	\$3,631,000
Total	\$2,719,000	\$2,876,000	\$5,595,000

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Number of agency peer reviewed publications.

A022 Protect Fish, Wildlife, and Habitat

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

This item includes agency acquisition and agency screening projects. It also includes the issuance or denial of an Hydraulic Project Approval (HPA), as well as oil spill response and assessment.

	FY 2008	FY 2009	Biennial Total
FTE's	41.1	42.7	41.9
GFS	\$1,457,000	\$2,049,000	\$3,506,000
Other	\$1,899,000	\$2,766,000	\$4,665,000
Total	\$3,356,000	\$4,815,000	\$8,171,000

Statewide Result Area: Improve the quality of Washington’s natural resources

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

Expected Results

Number of screens replaced to meet state fish protection standards by the agency. Number of new acres of critical habitat protected through conservation easements or land acquisitions by the agency.

Percentage of sea lion-caused mortalities eliminated.

A023 Protect Human, Fish and Wildlife Health

This activity relates to the assurance of fish and wildlife and human health. Examples include sanitary shellfish, fish health advisory, chronic wasting disease, and West Nile virus.

	FY 2008	FY 2009	Biennial Total
FTE's	5.5	5.5	5.5
GFS	\$257,000	\$245,000	\$502,000
Other	\$343,000	\$367,000	\$710,000
Total	\$600,000	\$612,000	\$1,212,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Mitigate environmental hazards

Expected Results

Number of sanitary shellfish patrols per FDA standards. Number of CWD samples tested. Number of deer and elk samples collected and screened for chronic wasting disease.

Number of wild birds collected that are screened for avian influenza or West Nile virus.
 Number of deer and elk samples collected that are screened for chronic wasting disease.

Number of deer and elk samples collected that are screened for chronic wasting disease per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	330		
	4th Qtr	330		
2005-07	8th Qtr	330	418	88
	4th Qtr	330	454	124

A024 Provide External Customer Service

This item responds to general public requests for information and front desk reception duties. It includes all agency activities related to media relations, public disclosure, and general law enforcement.

	FY 2008	FY 2009	Biennial Total
FTE's	28.8	28.9	28.9
GFS	\$1,313,000	\$1,208,000	\$2,521,000
Other	\$1,860,000	\$1,856,000	\$3,716,000
Total	\$3,173,000	\$3,064,000	\$6,237,000

Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Improve individual practices and choices about natural resources

Expected Results

Percent of hydraulic project approvals (HPAs) issued within twenty five days.
 Percentage of customer satisfaction survey responses received from landowners complaining of bear and/or cougar damage.

A026 Provide Outreach and Education Services

Functions related to angler and hunter education, youth sports fishing, "go play outside", environmental education, service and professional associations, outreach, volunteer projects, regional fisheries enhancement groups (RFEGs), fish cooperative projects, and citizen science activities. Examples include Nature Serve, Cougars and Teaching Project, and Project Mule Deer.

	FY 2008	FY 2009	Biennial Total
FTE's	29.6	29.9	29.8
GFS	\$732,000	\$1,043,000	\$1,775,000
Other	\$2,891,000	\$3,000,000	\$5,891,000
Total	\$3,623,000	\$4,043,000	\$7,666,000

Statewide Result Area: Improve the quality of Washington’s natural resources

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Statewide Strategy: Improve individual practices and choices about natural resources

Expected Results

Number of fairs/events participated in by WDFW. Number of persons completing hunter education. Number of people participating in agency sponsored project Wild education.

Number of youths (in thousands) participating in youth sport fishing events per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	23		
	4th Qtr	22		
2005-07	8th Qtr	20	20	0
	4th Qtr	14	20	6

A027 Provide Technical Assistance

This activity shares WDFW knowledge and expertise by providing assistance, guidelines and recommendations internally and to outside sources. This item includes policy development and negotiation to improve opportunities for fish, wildlife, and habitat protection.

	FY 2008	FY 2009	Biennial Total
FTE's	92.3	94.7	93.5
GFS	\$7,103,000	\$7,069,000	\$14,172,000
Other	\$2,464,000	\$2,477,000	\$4,941,000
Total	\$9,567,000	\$9,546,000	\$19,113,000

Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Improve individual practices and choices about natural resources

Expected Results

Number of hydropower projects reviewed for fish and wildlife protection and mitigation. Percent of technical assistance requests from Watershed Stewards Lead Entities, RFEGs, and project sponsors that were met for salmon recovery projects to provide agency perspective and expertise.

Number of wind power projects properly sited.
 Number of hydroelectric projects receiving technical assistance for relicensing.
 Percentage of alternate plans reviewed and comments provided.
 Number of monitoring and evaluation plans completed.

A028 Manage WDFW Facilities

This includes management of WDFW facilities, excluding hatcheries, game farm facilities, wildlife areas, and lands.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	71.3	69.5	70.4
GFS	\$2,657,000	\$2,513,000	\$5,170,000
Other	\$5,306,000	\$5,274,000	\$10,580,000
Total	\$7,963,000	\$7,787,000	\$15,750,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Percentage of Disposal Plan completed.

Grand Total

	FY 2008	FY 2009	Biennial Total
FTE's	1,551.0	1,546.7	1,548.9
GFS	\$56,158,000	\$54,199,000	\$110,357,000
Other	\$116,877,000	\$120,922,000	\$237,799,000
Total	\$173,035,000	\$175,121,000	\$348,156,000