

2001-03 Performance Progress Report

For Quarter Ending 6/30/2003

Agency 477

Department of Fish and Wildlife

Mission

"Sound Stewardship of Fish and Wildlife". We serve Washington's citizens by protecting, restoring, and enhancing fish and wildlife and their habitats, while providing sustainable fish and wildlife-related recreational and commercial opportunities.

Goal Healthy and diverse fish and wildlife populations and habitats.

Performance Measure Percentage of marine fish stocks that have been studied sufficiently to determine their productivity and genetic diversity.

	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output								
Estimate				20%				20%
Actual				20%				18%
Date Measured								

Goal Sustainable fish and wildlife-related opportunities.

Performance Measure Number of participation days for hunting.

	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Outcome								
Estimate				3,500,000				3,500,000
Actual				2,557,195				2,748,417
Date Measured								

Performance Measure Total combined catch value of treaty and nontreaty commercial shellfish, marine fish, salmon and aquaculture (in millions of dollars).

	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Outcome								
Estimate				\$147.7				\$147.2
Actual				\$141.8				\$152
Date Measured								

Performance Measure Number of public-use fish and wildlife viewing sites operated by the Department.

	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output								
Estimate				123				126
Actual				123				133
Date Measured								

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Goal Operational excellence and professional service.

Performance Measure Percentage of hatchery programs operated in a manner consistent with federal Endangered Species Act process requirements.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				100%				100%
Actual				94%				98%
Date Measured								

Goal Increase effectiveness and efficiency of agency revenue collection and accounting.

Performance Measure License revenue generated (dollars in thousands).

* Consists of commercial licenses and fees, recreational licenses and fees and other (PLP etc.)

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	\$7,365	\$6,210	\$3,950	\$12,673	\$7,383	\$6,118	\$2,281	\$12,127
Actual	\$7,395	\$6,136	\$1,589	\$16,181	\$6,943	\$5,901	\$1,339	\$15,543
Date Measured								