

2003-05 Performance Progress Report

For Quarter Ending 6/30/2005

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 Percent increase of Wild Salmon and Steelhead stocks over base

* Base = Average of these stocks 1994 to 1998. This performance measure contributes to statewide result #9, which is "Improve the quality of Washington's natural resources".

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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				75%				90%
Actual				90%				86%
Date Measured								

Performance Measure Number of miles of streams opened by removing man-made barriers

* This performance measure contributes to statewide result #9, which is "Improve the quality of Washington's natural resources".

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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				350				360
Actual				345				314
Date Measured								

Performance Measure Percent of Enforcement contacts in compliance with Fish and Wildlife regulations

* This performance measure contributes to statewide result #9, which is "Improve the quality of Washington's natural resources".

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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	0	0	0	92%	0	0	0	93%
Actual	0	0	0	89%	0	0	0	89%
Date Measured								

Goal Sustainable fish and wildlife-related opportunities.

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Performance Measure Number of total participation days (in millions)for hunting and fishing.

** This performance measure contributes to statewide result #9, which is "Improve the quality of Washington's natural resources".*

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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				12				12
Actual				12.3				13.7
Date Measured								

Performance Measure \$ (in mill) of total economic activity generated from WDFW related activities

** This performance measure contributes to statewide result #9, which is "Improve the quality of Washington's natural resources".*

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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				4300				4500
Actual				4176				4139
Date Measured								

Goal Operational excellence and professional service.

Performance Measure Number of visits (in millions) to WDFW WEB site

** This performance measure contributes to statewide result #9, which is "Improve the quality of Washington's natural resources".*

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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				23				26
Actual				18.8				27
Date Measured								

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

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Performance Measure License revenue generated (dollars in thousands).

* This performance measure contributes to statewide result #9, which is "Improve the quality of Washington's natural resources".

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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	\$7,023	\$6,073	\$1,447	\$14,931	\$7,215	\$5,219	\$1,449	\$14,949
Actual	7,661	4829	1845	15854	7,054	4,941	4941	15754

Date Measured

Goal Improve the economic well-being of Washington by providing diverse, high quality recreational and commercial opportunities.

Performance Measure Number of fish produced from state hatcheries (in thousands).

* This performance measure contributes to statewide result #9, which is "Improve the quality of Washington's natural resources".

Output	Fiscal Year 2004				Fiscal Year 2005			
	<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				2,250				2,250
Actual				157,558				

Date Measured

Quarter 4 Comment 2004 Actual trout produced 18,458,450 or 18,458 thousand
2004 Actual salmon produced 139,099,826 or 139,100 thousand

Quarter 8 Comment Data not yet available