

“GREEN SHEET”

Meeting dates: May 2-3, 2008

Agenda item # 2(a): STRATEGIC PRIORITIES & BUDGET PROCESS UPDATE -- Briefing

Staff Contact: Joe Stohr, Deputy Director - Operations

Presenter(s): Joe Stohr, Deputy Director - Operations

Background:

Presentation is part of a series of updates with the Commission as to status of budget development and strategic planning for the 2009–2011 Biennium.

Policy issue(s) you are bringing to the Commission for consideration:

The Commission will have a chance to review the strategic direction being taken by the Department as we consider priority budget needs for next biennium as well as improvement being made to our strategic planning processes.

Public involvement process used and what you learned:

Prioritized budget requests often involved numerous discussions with stakeholders, legislators, their staff and OFM. Criteria used for prioritization included a review of stakeholder involvement.

Action requested:

Commissioner comments on the budget development process and agreement as to the priority for budget concepts being developed. The Commission will consider approval of the Strategic Plan at the June 6-7, 2008, Commission meeting in Ocean Shores, and the Department's 2009-2011 Operating Budget proposal in August. Agency budget packages are due to the Office of Financial Management by mid-September.

Draft motion language:

No vote necessary at this meeting.

Justification for Commission action:

RCW 77.04.055, “(6) The commission shall have final approval authority for the department's budget proposals.”

2. Budget Development and Strategic Planning for 2009-2011 Biennium

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(DRAFT: 03/28/2008)

WDFW Proposed 2009/2011 Biennium Strategic Initiatives Development Process and Timeline

Phase 1:

- December 12, 2007. EMT reviews, discusses, and adopts SI process;
- December 13, 2007- Individual EMT members develop SI ideas.
January 24, 2008
- January 24, 2008. EMT discusses and selects SI's to be developed into proposals;
EMT assigns a Team Lead for each SI.
- January 25, 2008- Team Leads recruit team members to develop SI proposal.
February 13, 2008 (inc. Problem/Opportunity; Current Condition, Vision, and Approach)
- March 21, 2008 EMT hears SI presentations from Teams;
- March 22, thru SI Teams meet to Consolidate/Prioritize ME's, and est. cost and fund
source;
April 17, 2008
- April 12, 2008 SI Update presented to Commission.

Phase 2:

- April 18, 2008- Cross Team leads integrate/consolidate/prioritize based upon guidance
from individual SI Teams and the Budget/Revenue Work Group;
Cross Team delivers recommendations to Joe/Phil.
- April 22, 2008 Joe/Phil meet w/ Jeff to discuss Top 15 ME's; Review remaining ME's.
- April 24, 2008 Joe/Phil report back to EMT; EMT makes assignments to SI Teams to
develop Implementation Strategies (dec pak's, bill language, etc.).
- June 26, 2008 Implementation Strategies, inc. Dec Paks presented to EMT;
EMT makes recommendation to Jeff.
- July 11, 2008 JPK selects DP's for presentation to Commission.
- August 08, 2008 Commission reviews/endorse DecPaks.

Phase 3:

- Summer/Fall, 2008 SI Teams develop/execute outreach and communications strategy.
- September, 2008 DecPak's forwarded to Governor/OFM.
- January 12, 2009. Day 1. 2009 Legislative Session.

1. Human and Wildlife Conflict – Strategic Initiative Summary

Major Element (Priority Order):	<u>Cost</u>	Fund Source
1) Expansion of Wildlife Conflict Specialist Program (1.1)	B	New Operating
2) Establish Long-term Funding Mechanism for the HWC Program (1.2)	B	Other
3) Sound Carnivore Science; Wolves, Cougars and Bears (3.2)	A	Most; New Operating Some; Redirect Some; Other
4) HWC Technical Assistance and Landowner Self-Help Programs (2.1)	A	Most; Other Some; Redirect
5) Carnivore Outreach and Education (3.2)	A	Other

Cost Key:

A = Less Than \$500K/Biennium

B = \$500K - \$2 Million/Biennium

C = Greater Than \$2 Million/Biennium

Human and Wildlife Conflict

March 21, 2008

Team

Steve Pozzanghera Dave Ware Bill Hebner Will Morrison Rena Henson
Bruce Bjork Ted Clausing Sean Carrell Anthony Novack

Purpose

The purpose of this initiative is to provide the necessary blend of resource stewardship values, customer service and timely response to an increasing number of Washington residents experiencing conflicts with wildlife.

Problems and Opportunities

Problems:

Increasing human population growth and the resultant encroachment and or loss of habitat is resulting in increasing conflicts between people and wildlife (29% of Washington residents surveyed reported having a conflict with wildlife in the past two years – that’s nearly 2 million people).

The current Agency response to human/wildlife conflicts is more of a reactive, short-term approach (e.g., lethal removal, compensation) than a proactive one. This reactive approach is necessitated in part, due to heavy demand for enforcement response to other priorities (e.g., listed species protection, selective fisheries patrols, dangerous wildlife response).

Increasing conflicts with wildlife; coupled with WDFW’s limited reactive responses is increasing the public’s negative perception (devolution) of some species. This is a dangerous trend that we need to address (Nationally, the “devolution of wildlife” has become an area of concern. Human dimension studies have begun to focus on this issue).

The lack of more proactive approaches to resolving or mitigating human and wildlife conflicts has escalated interest in financial compensation for wildlife damage – as a tool of “first resort”.

Not a stretch – Global climate change is likely to reduce winter severity and the resultant significant winter mortality events that periodically “assist” in regulating some wildlife populations known to conflict with people (e.g., white-tailed deer, wild turkeys).

Opportunities:

The Title 77 statutory review has generated considerable legislative and stakeholder attention and presents the perfect opportunity to develop support for a comprehensive human and wildlife conflict program within the Agency.

An existing deer and elk conflict specialist program in Region 3 has been a tremendous success with the public and with numerous legislators. Based on this effort we have

momentum to move forward with expanding this portion of a human/wildlife conflict program throughout the state.

Increasing human population growth and the resultant encroachment and or loss of habitat is resulting in increasing conflicts between people and wildlife. This problem creates an opportunity to look at a long-term stable funding mechanism for addressing human and wildlife conflict (e.g., county building permit tax, dedicated homeowner association fees, lost winter range financial assessment).

Key Outcome 1: Improved public understanding and support for the Department's deer and elk management objectives

Major Element 1.1 – Expansion of Wildlife Conflict Specialist Program

Expansion of the current, limited, wildlife conflict specialist program designed to address landowner deer and elk damage issues.

- Dedicated wildlife conflict staff strategically distributed throughout the state
- Department liaison's with local governments, landowners and private sector wildlife control businesses
- Emphasis on long-term solutions to chronic situations – financial compensation as a last resort

Major Element 1.2 – Long-term Funding for Human/Wildlife Conflict Program

The success of a comprehensive human-wildlife conflict program is dependant upon a long-term stable funding base – traditional users may contribute, but should not be the primary source of funding for this initiative.

- A true grass roots coalition will be necessary for the support of a long term funding mechanism for human/wildlife conflict
- Potential sources include county building permit tax, dedicated homeowner association fees, lost winter range financial assessments, etc

Key Outcome 2: Create an attitude of acceptance and appreciation for wildlife – even when they conflict with humans

Major Element 2.1 – Technical Assistance and Landowner Self-Help Programs

The WDFW needs to take the lead role in providing technical assistance to property owners experiencing wildlife conflict (Nearly 2 million residents over the last two years); with the appropriate balance between short-term responses (“remove” the habituated raccoon) and long-term solutions (get the cat food off the porch).

- Minimize Agency staff through the use of trained volunteers, links to county extension offices, private sector businesses, licensed rehabilitators, etc.

- Develop new self-help materials, with an emphasis on communication plans and forms of delivery
- Develop response protocols depending on species since the animal causing conflict and customer demand may dictate a more or less intensive approach (e.g., priority species, listed species, common species)

Key Outcome 3: Reduce the number of human wildlife conflicts involving dangerous wildlife – integrating science, public outreach and education

Major Element 3.1 – Sound Carnivore Science

High profile Department conducted or supported carnivore projects (Project Black Bear, Bear Aware, Project CAT, Northeast Cougar DNA Study, Grizzly Bear Outreach Project) have been well supported by the public and have potentially played a role in some localized decline in the number of reported human and wildlife conflicts. Additionally, the new carnivore on the block – the wolf, will add to the need for this major element in the immediate future. There is a direct relationship between the public’s belief in us as scientific experts and their support for Agency management programs.

- Currently the Department has two carnivore specialist positions. This initiative would expand our carnivore staff specialists and would have a heavy field emphasis on wolf recovery in the regions.
- Pilot-cougar legislation has been re-authorized and a second, more rigorous scientific analysis of the program is required in three years. The legislation allows additional counties besides the current five in northeast to participate. Staffing may be necessary to meet the demand for science-based cougar management in these new areas.

Major Element 3.2 – Carnivore Outreach and Education

The Enforcement Program will remain the lead for public safety responses to dangerous wildlife. However, the Agency has limited ability to meet the demand for “Living with Wildlife” information specifically on dangerous wildlife.

- Expand participation in community outreach efforts, workshops, and seminars dealing with dangerous wildlife
- Update our bear and cougar brochures, and website information...did I mention the need for a communication plan?

**2. Improve Customer Service & Stable Operations
Priority Summary**

<i>PRIORITY CATEGORY I</i>					
Asset Management	Human Resources	IT	Central Budget	Regional License Sales	<u>Outreach</u>
<i>Facilities Maintenance</i> \$12.0 million	<i>Capacity</i> 3.0 FTEs \$300,000	<i>Network</i> \$675,000	<i>Capacity</i> 2.0 FTEs \$450,000	<i>Capacity</i> 2.5 FTEs \$250,000	<i>Go Fish</i> \$300,000 Fold into 21 st Century
<i>PRIORITY CATEGORY II</i>					
<i>Planning & Scoping</i> \$500,000 Capital Redirect Operating		<i>Wireless Capability</i> \$500,000			<i>Bilingual Service</i> \$35,000 Redirect "Scope"
		<i>Document Management</i> \$500,000 Agency Records Officer			
		<i>Web DIS Content</i> \$50,000 Redirect			

Title

1. Human Resources Capacity Enhancement

Purpose

- Increase the capacity of the HR Office to improve the quality and quantity of work.
- Meet legal mandates.
- Improve services to internal and external customers.

Problems

- Most HR Offices in state agencies have a ratio of between 1:40 and 1:70 Human Resources Consultants to agency staff. We have 1:300+.
- We are not only unable to provide the mandatory training required by law and agency policy, but Civil Service Reform (Personnel Systems Reform Act) created new obligations for the HR Office related to recruitment and assessment, labor relations, classification and compensation, and the conversion to HRMS.
- Current staffing levels do not allow us to deliver effective HR services to the agency.

Opportunities

This opportunity would enable us to provide excellent professional services to both internal and external customers. The HR Office would be able to improve customer service to Department programs through more timely responses and consultation services, as well as completion of work products. This is even more critical over the next several months as we engage in collective bargaining at four of the Master Agreement negotiations with the Labor Relations Office.

Major Elements

- The addition of two Human Resources Consultants to provide quality and timely assistance to agency Programs in areas such as discipline and investigations, proactive strategic and organizational planning, and advice that could help to prevent costly and time-consuming grievances and lawsuits. For example, the Labor Relations Manager position is also required to provide Operations assistance to the Enforcement Program and the Hatcheries Division. Adding staff to HR Operations will help to ensure that labor relations issues and training are a priority rather than an afterthought.
- The addition of one Administrative Assistant position to provide direct administrative assistance to the HR Director, who does not currently have such assistance. This position would provide scheduling services to the HR Director, HR Operations Manager, Labor Relations Manager and Recruitment and Assessment Manager. This position would also engage in budget tracking for the HR Office, database management, document management and retention, electronic and other legal discovery responses, and GMAP preparation and development.

Outcomes

- **Improve customer service delivery and meet legal mandates**
- Provide excellent professional services to internal and external constituents, including but not limited to Department staff, Office of the Attorney General, Department of Personnel, Human Rights Commission, federal Department of Labor, the Governor’s Labor Relations Office, job applicants, and other state agencies.
- Achievement of the agency goal “Operational Excellence and Professional Service” requires the ability to recruit, develop and retain a diverse workforce with high professional standards.

Cost

- \$300,000
- 3.0 FTEs

Fund Source(s)

Title

2. Upgrade WDFW Data Network

Purpose

- Upgrade and expand the primary WDFW data network.
- Bring all sites up to a common standard for connection speed and extend the network to more mid-size office locations.
- Implement new communications tools including phone and radio systems.

Problems

- As WDFW moves into the state enterprise direction for email and directory services, the need for high quality network connections increases.
- Centralized services require better network connections.

Opportunities

By upgrading the WDFW network, and expanding the use of network-based services, WDFW will be in step with the 2008-1014 State Strategic IT Plan goals of common systems, data sharing, common IT practices, and an integrated end-user experience.

Major Elements

- Upgrade all primary network connections to 100 Meg and extend to new locations.
- Replace four regional office phone systems
- Install radio over IP systems in regional offices
- Replace end-of-life equipment

Outcomes

- Improved network access to shared services and data results in increased staff efficiency
- New phone systems are easier to manage and can route voice traffic across the network, reducing SCAN costs
- Radio calls routed over the network provide better coordination statewide and increase the effectiveness of Enforcement operations

Cost

- Network upgrade - \$200,000
- Phones - \$150,000
- Radio - \$100,000
- Replace equipment - \$225,000

Fund Source(s)

GF-S (Operating) – except Capital funds for Phone Systems

Title

3. Central Budget Office Capacity Enhancement

Purpose

- Increase the capacity of the Central Budget Office to improve quality of expected work.
- Improve services to both internal and external constituents.

Problems

- While total operating and capital funding to WDFW has increased 57% since the 1997-99 Biennium (\$276,259,000 in 1997-99 to \$433,105,000 in 2007-09 including 2008 Supplemental Enacted Budget), the number of staff in the Central Budget Office has remained at 6.0 FTEs.
- The quality of Agency budget documents has been an issue with the Legislature and OFM for some time. While some of the contributing factors are outside the scope of the Central Budget Office, there are issues that can be addressed with increased capacity to this office.
- The Budget Office has struggled to meet deadlines as required by OFM. Services to both external and internal customers have deteriorated over the years, because the current WMS staff is consumed with routing allotment adjustments and budget maintenance activities, which decreases the amount of available time that should be spent on budget analysis.
- State laws have changed significantly since the last decade and, as a result, many additional financial responsibilities and requirements have been added by OFM that require state agency compliance, including performance measures, cost accounting, and budgeting by activity. As a result, the workload has increased significantly.
- The WDFW funding structure is very complex (30 fund sources), with the Agency receiving funding from a variety of sources, the majority of which come from the State General Fund and State Wildlife Account. Many of the fund sources have specific restrictions, and the Legislature has imposed many provisos on the Agency's spending authority, which further adds to the complexity.

Opportunities

Improve delivery of professional services to both internal and external constituents, including Agency programs and staff, Legislature, OFM, and other state agencies.

Major Elements

Add two junior level Budget Analysts to provide data entry and lower level budget work, such as running financial reports, making allotment adjustments, etc., to provide senior level Budget Analysts time to concentrate on increased analytical budget service to the programs. This will also improve the timeliness and quality of Central Budget Office products to external customers, such as the Legislature, OFM and other state agencies.

Outcomes

- ***Address JLARC and Agency requirements for improved budgeting accuracy and transparency.***
- ***Improve the effectiveness and efficiency of WDFW operational and support activities.***
- ***Provide accurate and consistent financial information, as well as excellent professional services to internal and external constituents.***

Cost

\$418,000

Fund Source(s)

- GF-S (Operating)
- Indirect
- 12.5% Currently Available
- Redirect

Title

4. Regional License Sales

Purpose

Sell licenses at regional offices during normal business hours to all customers who request them.

Problems

- Additional Internet jacks and revised workstations may need to be added to some of the regions.
- Additional staff would be necessary.

Opportunities

Many customers ask and/or expect us to sell licenses, and are disappointed when we cannot do so. This would allow regional staff the opportunity to answer questions, provide additional information and proceed with license/permit application sales rather than referring them to another dealer, thus resulting in more complete customer service.

Major Elements

- *Add 2.5 Customer Service Specialist 2 staff.*
- *Change half-time positions to full time.*

Outcomes

Improved customer service: Customers would have the opportunity to talk to professionals on site, ask questions, receive necessary information, and ultimately purchase licenses/permits.

Cost

\$250,000

Fund Source(s)

- GF-S (Operating)
- Revenue from license sales

Title

5. Go Fish – Fold Under Steelhead 21st Century

Purpose

- Improve service to recreational fishers through a user friendly webpage with an interactive, map format database of fishing seasons and rules by location.
- Raise fishers' awareness of ongoing salmon and steelhead recovery activities.

Problems

- Current fishing regulations (printed pamphlet format and the accompanying PDF on the Agency website) are complex and difficult to understand.
- There is no direct link between conservation/recovery information and recreational fishing information.

Opportunities

A web-based, interactive mapping tool with information on both fishing opportunities and fish conservation and management efforts would allow fishers to access information by location, greatly streamlining and improving information delivery to the public. The application could also support layers of conservation/recovery information such as habitat and hatchery improvements, thus raising awareness of Department efforts in the conservation and species recovery arenas.

Major Elements

Development of a regulations database. The Go Fish web application would allow users to select body of water on a map, query the system using a date and/or species, and view current fishing regulations for the selected area. The application would be the primary repository for the fishing rules and could also be used to produce the annual fishing seasons and rules pamphlet. Additionally, mapping layers would be developed for fish conservation and recovery actions, such as habitat and hatchery improvements.

Outcomes

The anticipated benefits of this type of application include increased customer satisfaction, reduced customer service calls, and increased angler compliance and public awareness of conservation/recovery activities for the area or species of interest.

Cost

\$300,000 (estimated)

Fund Source(s)

GF-S (Operating)

Title**6. Implement Wireless Technology**

Purpose

Implement new communications tools based on cellular data services, including blackberry email and wireless PC applications for remote users.

Problems

- Field operations are becoming more dependent on connecting to the state network from remote locations.
- Staff needs access to email and the ability to access data management applications from remote locations, especially during legislative session.

Opportunities

- The use of remote connection services will enhance staff productivity.
- WDFW will be in step with the 2008-1014 State Strategic IT Plan goals of common systems and data sharing.

Major Elements

- Expand the use of cellular data services to enhance field operations for biologists
- Implement Blackberry email access
- Add 1.0 FTE for remote user services support

Outcomes

Data and communications access from the field will improve data accuracy, resource management, and customer service.

Cost

\$350,000 – Remote Services

Fund Source(s)

- GF-S (Operating)
- Indirect
- 12.5% Admin Fees
- Redirect

Title**7. Bilingual Outreach**

Purpose

The Department is receiving an increasing number of requests for information in Spanish on recreational opportunities and department activities. Offering Spanish options on the Department website would be an initial step toward meeting this need.

Problems

The Department currently lacks the ability to provide Spanish language web content or verbal information in Spanish.

Opportunities

Offering information in the Spanish language on the Department website could potentially increase fishing and hunting participation among Hispanic state residents, resulting in an overall increase in participation in recreational opportunities and licensing revenues, as well as improved regulation compliance.

Major Elements

- Pursue hiring a Communications Consultant fluent in written and spoken Spanish as funding becomes available.
- Contract with web translation service for translation of fishing and hunting seasons and rules information, licensing, rule changes and news releases to provide an interim step toward meeting this need.

Outcomes

Spanish language information on Department website for key information including fishing and hunting regulations, licensing information, rule changes and news releases.

Cost

Translation costs for approximately 240 total translated web pages (40 pages in six languages: Spanish, Cambodian, Korean, Chinese, Vietnamese, Russian) and maintenance is \$35,000 for initial development and \$980 per month for maintenance and support. Translation of new text into Spanish is 18 cents per word and translation of new text into other languages is 42 cents per word. The Department of Information Services (DIS) is considering a state contract with a translation service.

Fund Source(s)

- 12.5% Admin Fees
- GF-S (Operating)
- Redirect

Title

8. WDFW Electronic Document Repository

Purpose

- Control and organize electronic documents
- Convert paper documents into scanned images.

Problems

There is a legal requirement to retain and provide information upon request. WDFW is at risk of losing information from unorganized paper and electronic documents.

Opportunities

WDFW needs a solution to store and organize electronic documents that includes document descriptions (Metadata), ensures adherence to document retention rules, accepts both electronic originals and scanned paper documents, and provides document access to Agency staff, partners, and the public (enforcing public disclosure rules). This system has high value for both business process and resource management support. Uses include scientific libraries, research documents, regulatory and license files, personnel files, and correspondence.

Major Elements

- Metadata management and creation software
- Document scanning systems and support personnel
- Data storage hardware
- Data access interfaces

Outcomes

- Lower risk of legal jeopardy for failure to locate and disclose documents
- Valuable floor space available for staff offices
- Adherence to document retention and archiving rules
- More efficient operations
- Better informed partners and citizens

Cost

- \$500,000
- 1.0 FTE (Agency Records Manager)

Fund Source(s)

GF-S (Operating)

Title

9. Web Content Management

Purpose

Improve the web content quality and productivity of web content managers by obtaining and utilizing content management tools.

Problems

WDFW lacks the internal capacity to keep website content current and convert the entire website to a new design in a timely manner.

Opportunities

WDFW can subscribe to a DIS web content management service. The content management service, based on industry standard tools, will increase the productivity of existing staff and automate content approval workflows. WDFW would be consistent with the State IT Strategic Plan in using common systems.

Major Elements

Implement the use of the DIS TeamSite content management system.

Outcomes

- Consistent content management and approval
- Increased content management capacity

Cost

\$50,000 per biennium for up to 25 users.

Fund Source(s)

- Indirect
- 12.5% Admin Fees
- Redirect
- GF-S (Operating)

Title

10. Improved Asset Management – Maintenance

Purpose

The Department is in need of developing an agencywide, base level maintenance budget. The Agency maintenance budget is approximately \$1 - 3 million for approximately 1,350 facilities with an asset value of just over \$1 billion.

Problems

- Fish hatchery maintenance for state facilities is significantly under-funded. The noted level allows for approximately two staff to support all of the state facilities. Some of the facilities receive federal and local support, which are limited in use and location.
- An HSRG review in 05-07 identified \$150 million dollars worth of necessary maintenance repairs in Department hatcheries alone.
- The Department is also responsible for maintaining wildlife areas, access areas, regional facilities and a host of buildings in Thurston County. Dedicated maintenance funds are inadequate.
- Reduced maintenance activities can cause accelerated deterioration and asset loss by: (1) allowing unwanted water penetration and associated rot of buildings, (2) increased wear of mechanical equipment, which in some cases can render equipment unrepeatable, (3) reduce the degree of environmental protection related to processing operations such as pollution abatement facilities, (4) increase the regulatory risk to the Department by reduced reliability of systems, (5) increase the risk of production loss due to failures in critical pumping and water supply systems, and (6) increase the risk to staff and visitors.

Opportunities

- The Department is in the process of implementing a condition assessment of all facilities. The assessment is expected to be completed around August 2008 and will validate the assumptions made in this request.
- As an initial investment, this request is for \$6,000,000 per year for all facilities – this is only a start.

Major Elements

- The program will allow the appropriate funding for specific maintenance operations. The work will be linked to two significant activities already underway.
- A condition assessment will provide information related to the areas of greatest need.
- A database will be developed to track deferred and critical maintenance needs.
- A work order management system is being developed that will allow a logical progression of maintenance activities statewide. This, coupled with the condition assessment, will allow the Department to plan and track progress toward meeting deferred and critical maintenance obligations.

Outcomes

Department facilities are currently in poor condition. Increased maintenance support will provide needed repairs to ensure the safety of staff and visitors, and help protect the

environment, as well as existing Department-owned assets.

Cost

The cost is calculated to be approximately \$12,000,000 per biennium.

Fund Source(s)

- GF-S (Operating)

Title

11. Improved Asset Management – Planning

Purpose

The Department needs to develop an agency wide, base level planning effort. Planning facilitates the proper development of Ten Year Capital Plans, links development plans with the strategic plan, and provides for logical and intelligent economic decisions related to facility development

Problems

The Department has a fully functional engineering staff aimed at providing capital project delivery design support to the Department. However, we don't have the resource plan to work in relation to the planned strategic growth of the Department, or the ability to facilitate:

- Master planning for the physical growth of the Department, to include hatchery development and preservation.
- Master planning for the growth of wildlife areas including facilities, roads, and public access.
- Professional level conceptual estimating and budgeting for capital development.
- Coordination of need from diverse programs.
- Development of a coordinated Agency capital budget and Ten Year Plan.

Opportunities

- The Department is in the process of implementing a condition assessment of all facilities.
- Coupling a planning process with the condition assessment, the Department will begin to implement an educated plan for dealing with significant facility deterioration.
- As the Department grows, an organized plan will ensure the Department makes smart decisions related to where investments should be made to support its mission.

Major Elements

The program will allow for the inclusion of a facilities planning and management group, which will determine needs based on actual information retrieved from the field and transfer the information to a planning document. The program will also provide the Department with improved the estimates and budgeting practices, thus improving the implementation of funding.

Outcomes

Department facilities are currently in poor condition. An organized planning process will allow for more efficient use of limited resources, and the condition of facilities will improve due to properly directing funds and placing emphasis on critical areas first.

Cost

The cost is calculated to be in the range of about \$1 million per biennium

Current FTEs – 2.0 \$400,000

Requested FTEs – 3.0 \$600,000

\$1,000,000

Fund Source(s)

- GF-S (Operating)
- Capital
- Redirect

Phase TWO

3. 21st Century Salmon and Steelhead Budget Initiative

March 28, 2008

Purpose

WDFW shall manage salmon and steelhead to recovery & sustainability in a way that is science-based, well-documented, transparent, well-communicated, and accountable.

Six Key Outcomes

1. Washington's wild fish populations are protected and restored.
2. Habitat and ecosystem functions necessary for salmon survival and recovery are protected and restored.
3. Fisheries and hatchery management support rebuilding of wild populations and sustainable fisheries.
4. Co-management efforts operate in a cooperative environment with identified goals.
5. External support, understanding and involvement plays a major role in WDFW's ability to recover wild populations and maintain sustainable fisheries.
6. Internal support ensures multi-disciplinary, cross-program coordination, effective communication and decision making.

Major Elements In priority order

Major Element I

\$500-2M or >\$2M

Major Element 2.1 Provide Science Foundation to Protect & Enhance Aquatic Habitats

Effective management of in-stream flows and protection of aquatic habitat requires salmon ecology expertise, as well as outreach and coordination with our partners (Ecology, DNR, counties and other governments.) These entities rely on our unique ability to provide salmon-specific technical services and guidance, yet we haven't consistently supplied our expertise to the extent requested of us therefore that expertise is not a part of the decision-making process. We will provide scientific expertise and regional coordination for science-based management decisions related to water quality, in-stream flow rule development and timber management practices.

Combined with:

Major Element 2.2 Support coordinated Implementation of Local Salmon Recovery Priorities and Land Use Planning

Regional recovery priorities and land use planning have not been aligned to ensure the needs of salmon and steelhead are met. Additionally, local recovery groups are identifying new WDFW actions necessary to implement the recovery plans. We will work with Regional Recovery Boards to implement the necessary actions and provide technical assistance to local governments and organizations to ensure planning and restoration efforts are aligned with recovery priorities.

Major Element II

\$500-2M or >\$2M

Major Element 3.3 Align Hatchery Programs with Conservation & Fishery Objectives

Hatchery production is increasingly the backbone of fishing opportunities, yet hatchery programs have been identified as a factor contributing to the decline of many of the salmon and steelhead listed under the ESA. Implementing improved broodstock management, increasing compliance with environmental regulations, and reducing the backlog of hatchery maintenance will reduce the risks of hatchery programs.

Major Element III.

\$500-2M

Major Element 3.2 Transform Fishery Management in Era of Climate Change & Habitat Degradation

An increasingly unstable natural environment and substantial reductions in salmon abundance challenge the continuing relevance of many traditional management concepts and assessment methods, while expectations of fishery management have escalated. Fishery management will be transformed to address these challenges by focusing harvest on hatchery stocks, through the use of tools such as mark selective fisheries, increasing reliance on real-time assessments rather than relying on preseason predictions, assuring we understand the current productivity of wild stocks, and using genetic tools as an enhancement to coded-wire tag based assessments. Sample, monitor and enforce selective fisheries...

Major Element IV.

\$500-2M

Major Element 2.3 Identify and Repair Barriers to Salmon Passage

Many stream crossings on state-owned roads and facilities continue to block salmon habitat, limiting access and productivity of wild populations. To restore these habitats for wild populations by the 2016 deadline, we will inventory and prioritize blockages based on habitat quality and quantity, and initiate repairs to ensure fish passage. These efforts will occur in close coordination with the U.S. v. Washington culvert litigation.

Combined with:

Major Element 2.4. Protect & Restore Salmon Habitat on WDFW Lands

Historically wildlife areas were purchased and managed primarily for big game, waterfowl, and upland birds. Management plans are currently being developed to better provide functional habitats for the diversity of fish and wildlife that use WDFW lands. Lack of funding has reduced our ability to address best management practices for salmon and steelhead. Using cross-program coordination, we will identify and implement improved protection and restoration actions to address fish passage, diversion screening, sediment delivery from roads and parking lots, and maintenance associated with these structures.

Major Element V.

\$500-2M

Major Element 1.3 Adaptively Manage Populations and Habitat

Recovery plans, the Hatchery Scientific Review Group, science panels, and performance audits have all stressed that adaptive management is essential for the restoration and protection of Washington's salmon. It is especially important when efforts to improve and protect salmon habitat may be negated by increasing human population growth and proposed development. To adaptively manage populations, we will drive performance-based adaptive management through the implementation of a web-based tool (referred to as "Hatchery and Harvest Work Schedule") coupled with annual workshops to assess and refine hatchery, harvest, and habitat actions. To adaptively manage habitat we will develop and incorporate monitoring information to assess the

effectiveness of habitat actions and work with partners to address necessary actions to meet salmon recovery goals.

Major Element VI.

<\$500k

Major Element 5.1 Plain Talk on Hatcheries, Harvest, and Hatcheries

Enhance Agency website to better serve constituents, researchers, legislators and partners by effectively providing conservation and sustainable harvest information as well as the opportunity for them to share responsibility for both. Develop an interactive map-based web site that provides recreation fishing information (1 in 5 website hits are for recreational fishing information; double the next highest category.) Redesign the web site to capitalize on this interested audience of anglers and once at our website – link them to relevant and important information that could raise their awareness of and involvement in department efforts.

Website, Go Fish

Major Element VII.

\$500-2M

Major Element 3.4 Enhance Compliance with Fishing Regulations

Successful implementation of conservation-based harvest strategies that protect wild populations and increase harvest of hatchery fish relies on high compliance with associated regulations. To ensure that wild fish protections built into harvest strategies are adhered to, there will be sufficient Enforcement capacity and field presence to guarantee that salmon and steelhead fisheries remain orderly, to include providing adequate protection of closed waters.

Major Element VIII.

\$500-2M or >2M

Major Element 1.2 Compile & Define “All-H” Actions

Strategies for habitat, harvest, and hatchery management have often been developed, implemented, and evaluated in isolation. Implementation of misaligned strategies can result in unexpected population and ecosystem responses and can make it difficult to achieve goals. We will promote conservation planning by compiling and tracking the goals, strategies, and actions from recovery plans and developing integrated plans for watersheds in Puget Sound, the Washington Coast, and the Columbia Basin.

PS Steelhead Recovery plan

9 pilot All-H Integration plans(PS and Col Basin – UC)

Redirect

Major Element 1.1 Determine Population Status and Define Goals

Conservation of Washington's salmon and steelhead requires knowledge of population status and conservation goals. However, the status of 50% of the steelhead populations is currently unknown (for example) and, with the exception of ESA-listed species, long-term conservation goals have not been established. We will develop long-term conservation goals for non-listed ESUs and increase the percentage of populations monitored through prioritization of monitoring needs, the development of alternative estimation methods and sample designs, and the assistance of other organizations.

Major Element 3.1 Transparent and Accountable Fishery Management

Fishery management has been compared to a black box where the basis for decisions is unclear and the effectiveness of actions is not evaluated. We will clearly define fishery management objectives and explicitly evaluate fishery management effectiveness through the development of fishery management plans and postseason assessments of fishery performance.

Major Element 4.1 Align Co-management Decisions with Salmon and Steelhead Needs

Success with this initiative requires agreement between state and tribes to jointly develop conservation and hatchery production goals documented in agreed management plans. Coordination will be needed at the watershed level to work together in an all-H context to design manage and evaluate conservation, harvest and production objectives and strategies to meet fish population goals.

Major Element 5.2 Build Effective Communications & Partnerships that Promote Citizen Participation in Conservation, Restoration, and Protection

In order for WDFW to manage salmon and steelhead to recovery and sustainability, WDFW must have the support, understanding, and involvement of key audiences, partners, and allies to help set and accomplish agency priorities and responsibilities. WDFW will refocus its efforts to build partnerships with key audiences to gain momentum in conservation, restoration and protection of habitat and salmon populations.

4. Contributing to Local Economies

March 17, 2008

Team

Dennis Beich	Ron Warren	Don Larsen
Craig Burley	Terry Rudnick	Kirt Hughes
Dave Ware	Mike O'Malley	Max Zahn/Jack Smith

Purpose

Enhance outdoor recreational opportunities to recruit and retain hunters, fishers, and wildlife viewers and support the viability of local economies.

Problems and Opportunities

A recent survey completed by the US Fish and Wildlife Service in 2006 shows the numbers of hunters and fishers nationally are declining. The survey also shows that expenditures for wildlife viewing have increased by 51% since 2001. Other recent publications indicate that our society is becoming disconnected from fish, wildlife and the natural environment.

Over the long-term, the number of hunters and fishers is declining in Washington State. However, the number of license buyers for sport fishing increased from 796,000 in 2001 to 806,000 in 2006 and for hunting has increased from 207,000 in 2001 to 208,000 in 2006. Wildlife viewers have increased dramatically over the past ten to fifteen years.

One of the major reasons given by people for moving into this state is the variety of opportunities for outdoor recreation. The Department has an opportunity to partner with local communities to reengage the public in outdoor recreational activities that will support viable local economies.

Key Outcome 1: Partner with local communities.

Rank	Element	Funding
5	<p>Major Element 1.1 Conduct market research to determine preferred opportunities</p> <p>Market research will provide constituent preferences for recreation opportunities in and around local communities. While some work has been conducted to determine major impediments to greater participation in fish and wildlife related outdoor recreation, additional human dimensions effort is needed to tackle local issues.</p>	<p>Less than .5 million. Funded from General Fund.</p>

Rank	Element	Funding
8	<p>Major Element 1.2 Enhance participation in community events</p> <p>Participate in community events (fairs, festivals, consumer shows, etc.) and help develop new events to strengthen Department/community relationships and promote local WDFW programs and opportunities.</p>	<p>Less than .5 million. Funded from General Fund.</p>
4	<p>Major Element 1.3 Develop outreach strategies to promote recreational opportunities</p> <p>Examples include: Partner with State Trade and Economic Development to promote fish and wildlife recreation; Partner with businesses and civic groups to fund and create local recreation guides that tell the community and visitors what the area has to offer in terms of fishing, hunting, wildlife viewing and related outdoor recreation. Develop a communication strategy to highlight the Department's contributions to local economies.</p>	<p>Less than .5 million. Funded from General Fund.</p>

Key Outcome 2: Establish and/or improve outdoor recreation opportunities

Rank	Element	Funding
7	<p>Major Element 2.1 Enhance recreation opportunities for children and families</p> <p>Partner with local schools, businesses and organizations to develop and promote fish and wildlife-related activities for children and teens.</p>	<p>Less than .5 million. Funded from a general license fee increase.</p>
2	<p>Major Element 2.3 Enhance and promote quality-fishing and hunting opportunities</p> <p>Examples include: quality waterfowl and pheasant areas, and lowland lakes quality trout.</p>	<p>.5-2 million. Increased license fees, e.g. small game license increase, trout stamp, duck stamp, reservation fee.</p>

3	<p>Major Element 2.4 Develop and implement hunting and fishing opportunities near urban areas</p> <p>Examples include: An urban fisheries program and waterfowl and deer hunting within short commuting distances.</p>	<p>.5-2 million. Two-pole fee; urban fishing permit; duck stamp increase; deer and elk permit fee increase.</p>
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Key Outcome 3: Enhance access to fishing, hunting, and wildlife-viewing Opportunities.

Rank	Element	Funding
1	<p>Major Element 3.1 Increase hunting and fishing access to public and private lands</p> <p>Examples include: Habitat enhancement and expanded access to key pheasant and waterfowl areas, greater access for stream fishing, and increased vehicle access to industrial timberlands.</p>	<p>Greater than 2 million. Increase in general license fees; increase in duck stamp; increase in small game license; modification of permit drawing system.</p>
6	<p>Major Element 3.2 Increase access to public and private lands for wildlife viewing</p> <p>Partner with landowners to initiate a program that would allow public access and/or tours for wildlife viewing. Examples include shore based access areas for scuba divers, birding trails and self guided big-game winter range driving tours.</p>	<p>.5-2 million. Require possession of watchable wildlife decal or access permits to participate (access WDFW lands)</p>

We recommend moving this element to the Salmon and Steelhead 21st Century package and funding it with a Freshwater Salmon and Steelhead stamp.

Major Element 2.2 Selective fisheries for salmon and steelhead. Increase opportunities for selective harvest for hatchery salmon and steelhead.

5. Keeping Common Species Common: A Proactive Approach to Fish and Wildlife Conservation

Team: Tim Smith, Greg Hueckel, John Pierce, Craig Burley, Greg Bargmann, Howard Ferguson, Jennifer Hayes, Lora Leschner, Margen Carlson, Peter Birch, Rocky Beach, Tim Quinn

Purpose: The purpose of this initiative is to provide functioning, healthy ecosystems for all biodiversity in the state of Washington and ensure necessary conservation measures are taken before a species becomes threatened or endangered.

Problems and Opportunities

Problems:

- Human population is projected to increase by 50% by the year 2040, which will result in significant impacts to habitat and water quality and quantity.
- Fish, wildlife, and habitat are not often viewed as centrally important to quality of life and human well-being.
- Much of the existing habitat is degraded and doesn't support healthy fish or wildlife populations.
- A majority of the existing habitat is privately owned, and the future of wildlife in the state depends on the cooperation of private landowners and local governments.
- Global climate change will continue to impact fish, wildlife, and habitat.

Opportunities:

- Many healthy populations remain, and can be the foundation for efforts to conserve fish and wildlife.
- The Growth Management Act and the Shoreline Management Act are essential avenues to the protection of fish, wildlife, and habitat on private lands.
- There are several emerging conservation initiatives (e.g. the Puget Sound Partnership, Puget Sound Nearshore Partnership, Biodiversity Council, the federal State Wildlife Grants program and the Governor's Climate Change Initiative) where WDFW can make important contributions.

Key Outcome – 1: Ensure That Important Fish And Wildlife Landscapes Are Conserved.

Major Element 1.1 – Technical assistance in land use planning.

\$500k – 2 M

New operating

Priority 3. Local governments and other conservation partners look to WDFW as the experts in fish and wildlife resources when making decisions about conservation or development across the landscape. Technical assistance staff and science-based planning tools are critical to influencing these decisions and implementing major conservation planning efforts (e.g. Comprehensive Wildlife Conservation Strategy, Biodiversity Opportunity Framework mapping, Puget Sound Partnership). We need to reinvest in staff and resources necessary to provide technical assistance to replace reductions from recent biennia. The PHS/GMA program communicates agency science, management recommendations, and planning tools to 39 counties and more than 275 cities that will be updating hundreds of local plans and regulations that directly affect fish and wildlife in the coming biennium. A fully staffed program is key to identifying high priority biodiversity conservation areas for these local partners. Enhanced technical assistance includes building an improved public data access system that features on-line maps and internet access to PHS/LHA and biodiversity data, adapting and implementing local habitat assessments in Eastern Washington, and providing updated management recommendations for species and habitat protection in the developing landscape (e.g., riparian, landscape planning, elk, shrub-steppe).

Major Element 1.2 – Coordinate acquisition of high priority biodiversity areas.

< \$500k

New operating

Priority 1. WDFW plays a key role in prioritizing strategies, roles, and responsibilities for biodiversity conservation partnerships at the local level.

We need to invest in developing land acquisition proposals of high priority conservation areas that would target WWRP, Federal HCP, and Landmark WDFW acquisition funds. Staff from WDFW would work with other state, federal and local agencies as well as NGOs to secure funding and form partnerships for land acquisition.

Note: We recommend that actual acquisition of priority biodiversity areas is a Major Element under “Care of Public Lands”.

Major Element 1.3 – Improve efficacy of HPA permitting and monitoring system.

\$500K – 2 M
New operating

Priority 12. The Governors Office of Regulatory Assistance is coordinating efforts to improve on-line permitting processes. WDFW will need to adapt the current HPMS application to work seamlessly with the new state systems. These changes would include digitizing all HPA locations and developing a database that can be used to track HPA provisions in support of the HPA HCP monitoring program.

Key Outcome - 2: Prevention and Control of Invasive/Deleterious Species.

Major Element 2.1: Develop and implement a program to prevent introduction and minimize spread of invasive/deleterious species.

\$500K – 2 M
New operating

Priority 9. Once a population of invasive/deleterious species becomes established, eradication or control becomes expensive and increasingly difficult. Preventing introduction is critical. For new problems, the sooner actions can be taken to eradicate a population of invasive species the more likely success becomes. WDFW will create a long-term education and outreach program to engage the public as grass roots managers of aquatic nuisance species. This project will increase ballast water testing research to identify and facilitate the implementation of effective treatments systems and exchange practices, and reduce the risk associated with importing shellfish. We would also create a rapid response team to quickly deal with newly established populations and create a long-term tunicate management program to stop the spread and reintroduction of invasive tunicate species that have already established population in Puget Sound. We would establish tribal liaison position to coordinate ANS issues and to collaborate with the state’s tribal governments to significantly increase overall management capacity and ability to respond quickly.

Key Outcome - 3: A Strong Science Foundation to Inform Policies and Actions

Major Element 3.1 – Develop and implement monitoring of key indicators of biodiversity/environmental health using citizen science network.

\$500K – 2 M
New operating

Priority 6. Governor Gregoire’s Executive Order and the Biodiversity Council Strategy high priority is to develop a Biodiversity Scorecard to track and report the long-term trend of significant indicators of biodiversity and environmental health, including population distribution and status and levels of contaminant loading in key fish and wildlife species. WDFW must conduct statewide biodiversity surveys and inventories using the Citizen Science Network. WDFW must create internet-based data management network to compile data from a variety of sources, such as classrooms, agencies, and volunteer citizens. Agency biologists collecting biodiversity monitoring data will have remote/mobile field data entry and access capability.

Major Element 3.2 – Provide scientific expertise and information base to support the Puget Sound Partnership’s Action Agenda.

\$500K – 2 M
New operating

Priority 2. The Puget Sound Partnership (PSP) will establish the first action plan by Fall 2008. This plan will identify several areas where scientific information will be needed to prioritize and evaluate conservation actions. Several important indicators identified for monitoring the health of Puget Sound are in need of additional resources and attention.

We need to participate in multi-agency efforts evaluating the extent and magnitude of contamination of biota by new toxics (including flame retardants, endocrine disruptors, phthalates, and other emerging toxics). An integrated approach is needed to understand forage fish and food-web ecology. We must provide better guidance on over-water structures and bulkheads to avoid or minimize impacts on habitat. WDFW will manage marine species from an ecosystem basis, not a single species basis. This work will set a course for WDFW to become a leader in the Puget Sound Partnership and a conscientious purveyor of "regulations with purpose" underscored by real science.

Note: We recommend this element become a separate, stand-alone Strategic Initiative incorporating Major Element 3.3, below, and portions of other elements in this and other agency initiatives.

Major Element 3.3 – Rebuild applied science capacity to support technical assistance needs. **\$500K – 2 M**
New operating

Priority 4. WDFW must improve the science and technical assistance for establishing guidelines for high flows in regulated and unregulated streams. High flows, which create and maintain aquatic habitat, are as important as low flows in supporting aquatic communities. New studies are needed to provide science-based technical assistance, to cities and counties, to predict impacts to fish and wildlife communities under different levels of build-out.

Key Outcome - 4: Strong Foundation of Landowner and Citizen Stewardship

Major Element 4.1 – Implement habitat enhancement and stewardship projects on private lands. **\$500K – 2 M** New operating
+ >\$2 M New capital

Priority 5. Given that 60% of land in Washington is privately owned, and many of these lands contain important habitat vulnerable to degradation, habitat enhancement and stewardship on private lands is a high priority. On-the-ground projects need to be consistent with biodiversity and landscape conservation priorities. This element would restore and expand the private lands program to identify, coordinate and implement habitat improvement on private lands. The existing program would be expanded to include a private lands biologist in each district. It is important this program have a strong presence in western Washington where habitat conversion is greatest. We also need to expand this program to assist federal and other public landowners in developing landscape conservation plans for their ownership. WDFW must work with landowners to take full advantage of funds available from the Nearshore Project, Farm Bill, and other state and federal initiatives. WDFW's existing programs have been extremely successful, but they are limited and need to be expanded. We need additional staff to make these programs more available to both private and public landowners, and capital resources to accomplish on-the-ground projects.

Major Element 4.2 – Kick-off “Reconnect with Nature“ Campaign **<\$500k**
New operating

Priority 11. People need to reconnect to nature! WDFW needs to restore and enhance lost capacity to be leaders in outdoor outreach and education. Following the idea of People for Puget Sound, Lead Entities, and RFEGs, we will help establish adult and children stewardship volunteer efforts in each of the 9 ecoregions in Washington State. Every major urban center needs staffing to engage and interact with local citizens. WDFW must expand the “Living with Wildlife” initiative. This effort will enlist the aid of citizens, school children, and communities to restore and enhance wildlife habitat.

Key Outcome - 5: Species Of Greatest Conservation Need Are Stabilized And Restored.

Major Element 5.1 – Implementation of species management/recovery plans and monitoring to ensure healthy populations for conservation and harvest. **\$500K – 2 M**
New operating

Priority 7. Achieving healthy populations of all Washington species depends on implementation of species recovery plans and the successful management of game populations and fisheries. Several species of greatest conservation need (SGCN) identified in WDFW’s CWCS are at critically low levels. Without immediate action, these species will likely undergo further reductions and become listed as either endangered or threatened. Plans for their recovery are completed, but resources are inadequate for implementation. The cost effectiveness of restoring or recovering species once they reach these critically low levels is increased tremendously. We need to act now, before it is too late, or too expensive! Early action will reduce the cost of recovery, improve the chances of recovery and reduce the public uncertainty associated with declining populations. WDFW must also improve fishery monitoring and escapement monitoring to ensure adequate information is available to manage these resources. Resources are needed to better track population responses to harvest of sensitive game populations. WDFW must continue to improve hatchery practices. Adequate resources are needed to meet HSRG objectives and improve hatchery practices. WDFW must conduct assessments of depressed populations that might be harvested incidentally. This will allow WDFW to provide recovery exploitation rates for such species and manage fisheries to not exceed these rates.

Major Element 5.2 - Increase applied science to determine distribution, status and limiting factors of species of greatest conservation need. **\$500K – 2 M**
New operating

Priority 8. Land use planning is increasingly based on old and outdated information. The agency is losing ground on its ability to collect basic data on population status and distribution data for species for which we are responsible. Information is completely missing or inadequate for several SGCN, including red urchins, pinto abalone, west slope cutthroat trout, sturgeon, sharp-tailed snake, pygmy nuthatch, white-tailed jackrabbit, tailed frog, and others. Basic life history data and ecological requirement information are needed. Fundamental survey and inventory data are needed to identify which species are most likely to need and benefit from protection and recovery efforts. This is especially important for species that are potentially impacted by our HPA program, such as the forage fish group.

Key Outcome – 6: Adapt Conservation To The Anticipated Impacts Of Climate Change.

Note: We recommend these elements be incorporated into an agency major element regarding climate change.

Major Element 6.1 – Climate change vulnerability impact assessments for key habitats, species, watersheds, and WDFW facilities. **<\$500K**
State match
for federal dollars.

Priority 13. Many components of Biodiversity within Washington are susceptible to harm from climate change. WDFW will assess which species, ecosystems, and habitats are most sensitive to changes in climate-driven processes (e.g., fire regimes, sea-level rise, changes in the structure and composition of vegetation, increased water temperatures and changed patterns of river flow.). This major element includes a vulnerability assessment of state facilities, including WDFW hatcheries, lands, roads, dams and water supply structures.

Major Element 6.2 – State agency climate change action plan.

\$500K – 2 M
State match
for federal dollars.

Priority 10. WDFW must develop and implement state agency action plans to prepare for climate change. This includes conducting climate resiliency studies (see 6.1 above), identifying priority planning habitat areas for action, setting preparedness goals, developing and implementing preparedness plans, measuring progress and updating the plans. WDFW must amend the CWCS and expand on the climate change aspects of the recently released Washington Biodiversity Strategy. Key elements of this plan include designating a dedicated staff position to lead agency climate activities and expand WDFW involvement in national and regional work associated with climate change, and identifying existing and potential natural resource agreements and decision-making processes that need to be more responsive to climate realities.