

Oregon Department of Fish and Wildlife 2009 - 11 Legislatively Adopted Budget

INFORMATION TECHNOLOGY PROJECTS IN 2009-11

(that Equal or Exceed \$150,000)

Agency Name:	OREGON DEPARTMENT OF FISH AND WILDLIFE						
Project Name:	ISD-05 ISD UNISYS MIGRATION						
Mandated Project?	Yes or No	No	By: Legislature, Federal Gov, Other (identify it)				
Base Budget or POP?	POP		Which agency or state plans or goals does it align with and/or support?				
State Data Center Impact	Yes or No	No					
<p>Project Description: Establishes the funding to migrate the agency's applications and data bases from the 20-year old Unisys mainframe platform to current technology. The funding will be used for hiring contractors, converting code, purchasing a replacement system, and establishing 2 FTE to support the increased complexity and enhancements of fish and wildlife programs and the new platform. The goal is to avoid failure of agency critical Unisys mainframe applications as a result of aging, unsupported code and lack of support from the vendor.</p> <p style="text-align: center;"><i>'Expected completion date of 6/30/2013' is for equipment and contractor for conversion process.</i></p>							
Cost Summary							
Total estimated cost by fund (09-11):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	\$	\$	\$350,000	\$	\$	\$	\$350,000
Total estimated cost by fund (all biennia):	\$	\$	\$650,000	\$	\$	\$	\$650,000
Estimated Cost by category (09-11):	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service		
	\$151,351	\$198,649	\$	\$	\$		
Estimated Cost by category (all biennia):	\$302,702	\$498,649	\$	\$	\$		
State Data Center Cost Estimate (09-11):						Positions: Internal	1
Expected Start Date:	July 1, 2009					Contractor	1
Expected Completion Date:	June 30, 2013					FTE:	1

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Audit Response Report

Constitutionally Mandated Audit of Agencies Having Measure 66 Expenditures For the 2003-2005 Biennium Management Letter No. 635-2007-01-01 M66 Letter Date: January 25, 2007

Recommendation #1: Agency ensure that personal services and services and supplies expenditures for the Fish Screen Program are part of a specific project (screening or passage) when charged as Measure 66 capital expenditures.

Status: Agency is evaluating costs to determine if they can be directly associated with a specific project.

Recommendation #2: Agency ensures that leave charged as Measure 66 capital expenditures does not exceed the leave earned by employees working on Measure 66 capital projects.

Status: Agency is exploring automated tools for monitoring leave earned by employees working on Measure 66 capital projects.

Statewide Audit of Selected Financial Accounts and Federal Awards for Year Ended June 30, 2006 Management Letter No. 635-2007-01-01 Letter Date: January 26, 2007

Recommendation #1: Agency strengthen its controls over license sales by performing timely reconciliation between the fax/mail order cash register system and the POS licensing system to ensure monies have been received for all sales.

Status: Agency has implemented a new licensing system and developing a sampling reconciliation process.

Recommendation #2: Agency develops and implements policies and procedures to ensure proper recording of federal revenue and related receivables.

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Status: Agency has developed and implements a methodology that will be analyzed annually.

Recommendation #3: Agency develops and implements a policy for depositing funds in compliance with next-day deposit requirements. If next-day deposits are not practical, we recommend the agency submit documentation to the Secretary of State supporting a longer transmittal period.

Status: Agency has submitted documentation to the Secretary of State supporting a longer transmittal period.

Recommendation #4: Agency ensure reconciliation are performed timely and are adequately reviewed and approved.

Status: Cash reconciliation preparation and review and been reassigned with timeframes for completion.

**Change of Director Review
Management Letter No. 635-2007-05-01
Letter Date: May 17, 2007**

Recommendation #1: Agency management considers the cost benefit of using state motor pool vehicles rather than personal vehicles for travel.

**Federal Reimbursement and Cash Management Review
Report No. 2007-17
Date Issued: August 3, 2007**

Recommendation #1: Agency management develops clear, written policies and procedures for billing and collecting federal accounts receivable.

Agency Response: ODFW is in the process of filling the remaining vacancies in the Administrative Services Division, including the Fiscal Services Manager. The fiscal services unit will develop written policies and procedures for processing and collecting accounts receivable.

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Recommendation #2: Agency management develops and implements appropriate monitoring procedures for its federal contracts. These procedures should include:

- Ensuring regular monitoring of the federal contract, billing, and collection processes;
- Preparing and reviewing accounts receivable aging schedules;
- Proactively following-up on balances outstanding for more than 30 days from their original due date;

Following-up timely on federal agency inquiries to ensure questions about submitted federal billings are resolved; and proactively following-up with field staff and management to ensure they submit required performance and financial reports in a timely manner.

Agency Response: The Administrative Services Division management team reviewed the internal contract process and recommended establishing a central point of contact for all internal and external inquiries regarding contracts. The division has identified a position to be used for this purpose. The position's main focus will be proactively monitoring contract throughout all phases. In addition, this position will be responsible for monitoring all progress reports to our federal stakeholders. A recruitment for the position will be completed by September 1, 2007.

Status: The recruitment has been unsuccessful and will be re-posted and filled by November 1, 2008.

Recommendation #3: Agency management analyzes the extent of the reimbursement delays attributable solely to federal agencies and determine whether those delays are acceptable. If determined unacceptable, the agency should work with DAS the U.S. Treasury to improve the timeliness of federal reimbursement and explore possible collection of interest.

Agency Response: ODFW is in the process of streamlining the agency's internal contract process to reduce the time it takes to produce and sign a contract with a federal agency. Once this process is completed, ODFW will review the status of federal reimbursement delays and take additional steps if warranted.

Recommendation #4: Agency management considers the use of the Deferred Maintenance Subaccount as part of an overall cash management strategy.

Agency Response: ODFW will continue to monitor the agency's cash flow, ending balance fluctuations, and critical low points in the revenue cycle. The agency will identify criteria and parameters for use of the Deferred Maintenance Subaccounts as one of our cash management tools.

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Recommendation #5: Agency management updates and clarifies its Cooperative Agreement with the USACE to ensure there is a clear understanding of the agency's roles and responsibilities.

Agency Response: ODFW will start working on this recommendation after September 30, 2007. This timeline should afford ODFW and the USACE the opportunity to complete FY 2008 contracts, start the close out process for FY 2007, and adjust the agreement prior to development of FY 2009 contracts.

Statewide Single Audit Including Selected Financial Accounts for the Year Ended June 30, 2007 Management Letter No. 635-2008-02-01 Letter Date: February 20, 2008

Recommendation #1: Agency management strengthens its controls over license sales by reconciling cash register sales to the POS licensing system to ensure that revenues have been received for all sales.

Status: Agency has implemented a new licensing system and developing a sampling reconciliation process.

Recommendation #2: Agency management develops and implements policies and procedures for its federal receivables to ensure the proper reporting of current and non-current receivables and revenues in accordance with GAAP.

Status: Agency has developed and implements a methodology that will be analyzed annually.

Recommendation #3: Agency management performs an annual risk assessment to help ensure risks related to financial reporting are identified and evaluated.

Status: A risk assessment related to financial reporting has been completed and will be updated annually.

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Follow-Up Report on Capital and Non-Capital Assets Report No. 2008-34 Date Issued: November 20, 2008

Recommendation #1: Correct the agency's accounting records to address the identified overstatements in accumulated depreciation and depreciation expense. Review the formula used for calculating depreciation and ensure assets are depreciated correctly.

Status: The agency has corrected the overstatements. The agency has reviewed and corrected formulas in the query used to calculate depreciation.

Recommendation #2: Review the federally funded/owned assets and ensure all are recorded in the state accounting system in accordance with government accounting standards and depreciated, as appropriate.

Status: The agency plans to review federally funded/owned assets and ensure all are recorded and depreciated in accordance with government accounting standards by May 31, 2009.

Recommendation #3: Locate the 19 assets that could not be found during testing. In addition, ensure adherence with the inventory process to verify that proper procedures are followed for asset disposals, including the preparation of the PDR forms.

Status: The agency has located the nineteen assets. They are now listed on the 2007 and 2008 inventories. With the next inventory cycle, the agency will ensure adherence with the inventory process to verify that proper procedures are followed for assets disposals.

Recommendation #4: Comply with state policy and ensure that a PDR form is prepared for each disposed asset and is properly approved by management. In addition, ensure the status and the PDR form number are appropriately reflected for each asset in the property ledgers. Finally, review the process for managing the PDR forms and design a method for cross-referencing the forms to the related inactive asset in the property ledgers.

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Status: The agency is complying with state policy and ensures that each PDR form is properly prepared and approved for each disposed asset by management. PDRs not properly completed are returned to be properly completed effective immediately.

Recommendation #5: Record the cost of the fishway and ensure compliance with state capitalization policies.

Status: The agency will record the cost of the fishway and review other fishways by May 31, 2009.

Recommendation #6: Ensure compliance with agency policies regarding approval authority for capital asset purchases.

Status: The agency is reviewing and updating approval authorities.

Measure 66 Funding: Financial Integrity, effectiveness and Performance for the 2005-2007 Biennium Report No. 2008-40 Date Issued: December 29, 2008

Recommendation #1: Develop and document a consistent methodology for reporting its progress in meeting its key performance measure for reducing unscreened priority water diversions. Determine whether it needs to apply this methodology to past key performance measure reporting and develop an updated report, if appropriate.

Status: The agency is developing and documenting a consistent methodology for reporting progress it reports for its key performance measure for reducing unscreened priority water diversions by June 30, 2009. The agency will apply this methodology for reporting calendar year 2008 and forward.

Recommendation #2: Assess records management controls and strengthen them as needed.

Status: The agency has drafted an Information Asset Classification Plan. The scope of this plan enables the agency to meet provisions of DAS Statewide Policy 107-004-050 (Information Asset Classification), including identification, classification and protection of all information assets by June 30, 2010.

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Recommendation #3: Determine the appropriate length of time for retaining documentation necessary to support reported performance for WOSRP, modify the existing retention policy to address that need, provide training on how staff should implement this policy and provide oversight to ensure staff retains proper documentation and such documentation is accessible.

Status: The agency is now retaining supporting documentation for five years after the final or annual reports are accepted. This meets Secretary of State Archives Divisions retention schedules detailed in OAR 166-300-0025 Financial Records (24) Grant Records.

Recommendation #4: Ensure that costs charged as Measure 66 capital expenditures demonstrably meet the definition of capital expenditure as defined in statute and Department of Justice guidance.

Retroactive to July 1, 2005, the agency is appropriately allocating capital expenditures to the affected cost code of the affected project rather than collecting such costs in a generic cost code. Reclassification of such expenditures through June 30, 2007 will be completed by February 28, 2009. Reclassification of expenditures since July 1, 2007 will be completed by July 31, 2009.

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Affirmative Action Report

IV. 2007-2009

ACCOMPLISHMENTS

This report provides a comparison of the data collected June 30, 2006 and June 30, 2008. The total number of ODFW employees (individuals employed, not FTE) increased from 1022 to 1051 during the time period being reviewed.

Chart 1:

Increases For Women By Job Category					Increases For People of Color By Job Category				
Category	2006		2008		Category	2006		2008	
Officials/Administrators	14	%	18	%	Officials & Administrators	8.8	%	9.8	%
Professionals	29.4	%	29.6	%	Para-Professionals	3.8	%	7.3	%
Technicians	9.5	%	9.5	%	Administrative	2.1	%	4.8	%
Para-Professionals	32.1	%	34.3	%	Skilled Craft	4.2	%	14.3	%
Service/Maintenance	5.3	%	17.6	%	Service/Maintenance	0.0	%	11.8	%

Overall Progress (Chart 1)

There are eight (8) major classifications of job categories. These are: Administrative, Technician, Security Officer, Paraprofessional, Administrative Support, Skilled Craft, and Service Maintenance. In the period between June 30, 2006 and June 30, 2008, ODFW increased the percentage of women in four of the eight job categories and increased the percentage of people of color in five of the eight job categories.

Overall, our representation of women is 30.4%, people of color is 5.1% and people with disabilities is 2.8%.

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PROGRESS MADE OR LOST (Chart 2)

Chart 2. Increases and Decreases

Increases and Decreases (June 30, 2006 to June 30, 2008)					
EEO Category	Total Employees June 30, 2008	Change in Number of Employees	Change in Number of Women	Change in Number of People of Color	Change in Number of People with Disabilities
Administration	61	4	3	1	0
Professional	409	11	4	(1)	(1)
Technician	274	11	1	(1)	(1)
Security Officer	0	(5)	(1)	(1)	0
Paraprofessional	178	19	10	7	0
Administrative Support	105	8	7	3	2
Skilled Craft	7	(17)	0	0	0
Service Maintenance	17	(2)	2	2	0
Totals	1051	29	26	10	0

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From June 30, 2006 to June 30, 2008 the number of women increased in six of the eight job categories. Those increases are: Administration by 3, Professional by 4, Technician by 1, Paraprofessional by 10, Administrative Support by 7, and Service/Maintenance by 2. Overall the agency increased the number of women by 26. We have continued to make gradual progress in increasing representation for women this past biennium. The number of people of color increased in four of the job categories for the same period.

Those increases are: Administration by 1, Paraprofessional by 7, Administrative Support by 3, and Service/Maintenance by 2. In addition, we maintained the same number of people of color in the Skilled Craft category. Overall the agency increased the number of people of color by 10 with increases in the number of employees of Asian-American and Hispanic ethnicity and maintained our representation of African American and Native American employees.

Achieving parity for people with disabilities continues to be a challenge for the organization (see Chart 3). We were able to maintain our overall representation of people with disabilities. Currently, we have achieved parity in two of the eight job categories – Administrative Support and Service Maintenance.

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Reaching Parity (Charts 3 & 4)

Chart 3. Reaching Parity: June 30, 2008

Representation of Women, People of Color, and Employees with Disabilities to Reach Parity as of June 30, 2008							
EEO Category	Total # Employees	Women		People of Color		Employees with Disabilities*	
		Totals	Under Goal	Totals	Under Goal	Totals	Under Goal
Administration	61	11	13.8	6	2	0	3.7
Professional	409	121	0	17	11.2	7	17.5
Technician	274	26	54.1	10	30.8	9	6.8
Security Officer	0	0	0	0	0	0	0
Paraprofessional	178	61	42.4	13	11.6	4	6.7
Administrative Support	105	97	0	5	3.5	7	0
Skilled Craft	7	0	.9	1	0	0	0.4
Service Maintenance	17	3	3.4	2	0	2	0
Totals	1051	319	114.6	54	59.1	29	35.1
*Parity is 6% for all categories and is determined agency-wide.							

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Chart 4. Reaching Parity: June 30, 2006

Representation of Women, People of Color, and Employees with Disabilities to Reach Parity as of June 30, 2006							
EEO Category	Total # Employees	Women		People of Color		Employees with Disabilities*	
		Totals	Under Goal	Totals	Under Goal	Totals	Under Goal
Administration	57	8	15.3	5	2.5	0	3.4
Professional	398	117	0	18	13.8	8	15.9
Technician	263	25	55.1	11	24.9	10	5.8
Security Officer	5	1	1.2	1	0	0	.3
Paraprofessional	159	51	41.4	6	9.6	4	5.5
Administrative Support	97	90	0	2	7.4	5	0.8
Skilled Craft	24	0	2.9	1	0.8	0	1.4
Service Maintenance	19	1	6.2	0	2.2	2	0
Totals	1022	293	122.1	44	61.2	29	33.1
*Parity is 6% for all categories and is determined agency-wide.							

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The categories in which under-representation of women and people of color primarily exist continue to be those which require experience or education in natural resources (i.e. professional, technical and paraprofessional). We achieved incremental increases in most of these areas during the period of June 30, 2006 to June 30, 2008. It is encouraging that the greatest increases are in the Paraprofessional category which is where the majority of our entry-level positions fall. We hope this is an indication of increased interest in the natural resources field by both women and people of color. Reaching parity in these categories has been difficult historically because women and people of color who choose these professions are aggressively sought after by other local, state, and federal agencies, and academic institutions, as well as private industry. ODFW, as well as other agencies and institutions, are constantly looking for effective resources to recruit and hire women and people of color resulting in a highly competitive national job market for candidates in the natural resources field. We continue to be under-represented by women in the Skilled Craft job category.

Parity for people with disabilities is 6 percent for all job categories. ODFW's representation as of June 30, 2008 was 2.8% percent. This is comparable to the overall representation of people with disabilities in state government of 3%. It is difficult to know what ODFW's true percent of people with disabilities is because reporting relies on self-disclosure. Some ODFW employees known to have a disability are not identified in the Personnel Data System as having one. Also a consideration is that many jobs at ODFW have essential job duties that require physical labor, and are located at fish hatcheries or in wilderness areas.

V. 2009-11

1. Goals

Over the past two years ODFW has implemented a number of practices that appear to be moving us incrementally in a positive direction as far as increasing our workforce diversity. Our goals at this time focus on working with the plans already established, making adjustments that improve on what is working to make them even more effective. It remains ODFW's goal to be a leader in diversifying the workforce in the natural resources arena.

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2. Strategies and Timelines for Implementation

Two Year Plan

ODFW continues to be committed to creating a work environment that attracts and retains qualified women, people of color, and people with disabilities in all job categories. ODFW will accomplish this by the following means:

- ODFW continues an agency focus on operating principles and priorities that positively affect a diverse workforce. These include Workforce Enhancement as an operating principle and priorities such as increasing workforce diversity, and promoting career development and leadership opportunities.
- ODFW continues to use job classifications such as our Technician Entry position and underfills to enable us to hire qualified women, people of color, and people with disabilities who have not had the opportunity to gain the experience and/or education required for a higher level position;
- ODFW will continue to conduct focused Job Task Analyses to identify and improve ways of performing labor-intensive job tasks through efficient and effective alternatives for employees who are physically challenged by traditional ways of accomplishing work;
- ODFW will continue to identify suitable and available positions as an alternative to employees no longer able to perform the duties of their job;
- Encourage our Natural Resources staff to be involved with natural resources programs at the elementary, high school, community college and university level;
- Assure that appropriate training, career development and mentoring is made available to women, people of color, and people with disabilities.
- Address the challenge of retention by providing ongoing training and focus on maintaining a respectful and productive workforce. Continue to identify/develop training in the areas of workplace respect and cultural competency;

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- In accordance with Executive Order (EO 05-01), ODFW policy requires that all managers continue to be evaluated in the areas of affirmative action, promotion of a discrimination/harassment-free workplace, and diversity responsibilities as part of their annual performance evaluations.

Six Year Plan

ODFW will continue to monitor progress in reaching parity and evaluate programs for their effectiveness. Long range goals include:

- Involvement with the Statewide E-Recruitment Project. The new system reduces barriers for applicants by allowing electronic submittal of employment applications rather than hard copy. This will reduce HR staffs' screening review process, which will provide HR staff more time to focus on outreach efforts in order to recruit qualified applicants, including individuals in under-represented classes and reduce barriers to applicants in applying for jobs;
- Continue to develop training opportunities with Oregon State University for natural resources training;
- ODFW completed a Facility Access Plan (FAP) as a subset of its Maintenance Master Plan. The FAP is an assessment of whether public accessibility to ODFW facilities meets ADA requirements. Where funds are available, ODFW will implement modifications and improvements to ODFW facilities (including region and district offices, hatcheries, and wildlife areas). This will enhance accessibility for existing and future workforce personnel in addition to the public.
- Develop additional Workforce Enhancement training opportunities for employees to sustain continued employment; and,
- Partner on an enterprise level with other state agencies in the Learning Management System (LMS). This will allow for implementation of and web-based access to the most up-to-date information and instruction for enhancing understanding and participation related to protected classes. Additionally, through LMS, ODFW will be able to catalog skills, needed competencies and perform "gap" analysis for greater consistency among employees.

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DEPARTMENT OF FISH & WILDLIFE

6/30/08 Statistics	Women				People of Color				People w/ Disabilities				
EEO Category	Total Emp	Actual FTE		Parity		Actual FTE	Parity		Actual FTE	Parity			
A01) Middle Mgmt	38	7	18.4%	43.0%	16.3	5	13.2%	13.6%	5.2	0	0.0%	6.0%	2.3
A02) Upper Mgmt	23	4	17.4%	36.6%	8.4	1	4.3%	12.2%	2.8	0	0.0%	6.0%	1.4
B01) Engineer/Architect	6	1	16.7%	12.3%	0.7	1	16.7%	12.3%	0.7	0	0.0%	6.0%	0.4
B02) Communication/Editor	6	4	66.7%	41.7%	2.5	0	0.0%	9.0%	0.5	0	0.0%	6.0%	0.4
B05) Physician/Dentist/Veterinarian	2	1	50.0%	33.4%	0.7	0	0.0%	11.4%	0.2	0	0.0%	6.0%	0.1
B07) Purchasing Agent/Analyst	6	5	83.3%	43.2%	2.6	1	16.7%	5.3%	0.3	0	0.0%	6.0%	0.4
B08) Natural Resource	329	80	24.3%	25.1%	82.6	12	3.6%	7.2%	23.7	6	1.8%	6.0%	19.7
B09) Social Science/Planner/Resrchr	1	1	100.0%	43.7%	0.4	0	0.0%	10.0%	0.1	0	0.0%	6.0%	0.1
B10) Personnel/Employment	8	7	87.5%	57.6%	4.6	0	0.0%	11.6%	0.9	0	0.0%	6.0%	0.5
B12) Computer Analyst	26	7	26.9%	32.4%	8.4	3	11.5%	13.0%	3.4	0	0.0%	6.0%	1.6
B15) Accounting/Finance/Revenue	12	7	58.3%	53.0%	6.4	0	0.0%	13.0%	1.6	0	0.0%	6.0%	0.7
B16) Program Coordinator/Analyst	13	8	61.5%	41.1%	5.3	0	0.0%	9.5%	1.2	1	7.7%	6.0%	0.8
C02) Engineering/Construction	4	0	0.0%	19.3%	0.8	0	0.0%	8.1%	0.3	0	0.0%	6.0%	0.2
C03) Science	11	0	0.0%	47.9%	5.3	0	0.0%	7.8%	0.9	1	9.1%	6.0%	0.7
C04) Computer	3	2	66.7%	36.0%	1.1	0	0.0%	12.7%	0.4	0	0.0%	6.0%	0.2
C05) Audio-Visual	2	1	50.0%	40.6%	0.8	0	0.0%	9.2%	0.2	0	0.0%	6.0%	0.1
C08) Natural Resource	254	23	9.1%	30.5%	77.5	10	3.9%	13.8%	35.1	8	3.1%	6.0%	15.2
D01) Security Officer	0	0	0.0%	44.2%	0.0	0	0.0%	3.8%	0.0	0	0.0%	6.0%	0.0
E01) Non-Supervisory	178	61	34.3%	58.1%	103.4	13	7.3%	9.8%	17.4	4	2.2%	6.0%	10.7
F00) Administrative Support	105	97	92.4%	70.3%	73.8	5	4.8%	9.7%	10.2	7	6.7%	6.0%	6.3
G03) Trades/Maintenance Repair	6	0	0.0%	13.4%	0.8	1	16.7%	9.1%	0.5	0	0.0%	6.0%	0.4
G06) Trades	1	0	0.0%	11.5%	0.1	0	0.0%	7.1%	0.1	0	0.0%	6.0%	0.1
H00) Service/Maintenance Worker	17	3	17.6%	37.8%	6.4	2	11.8%	11.6%	2.0	2	11.8%	6.0%	1.0
TOTALS	1,051	319	30.4%			54	5.1%			29	2.8%		

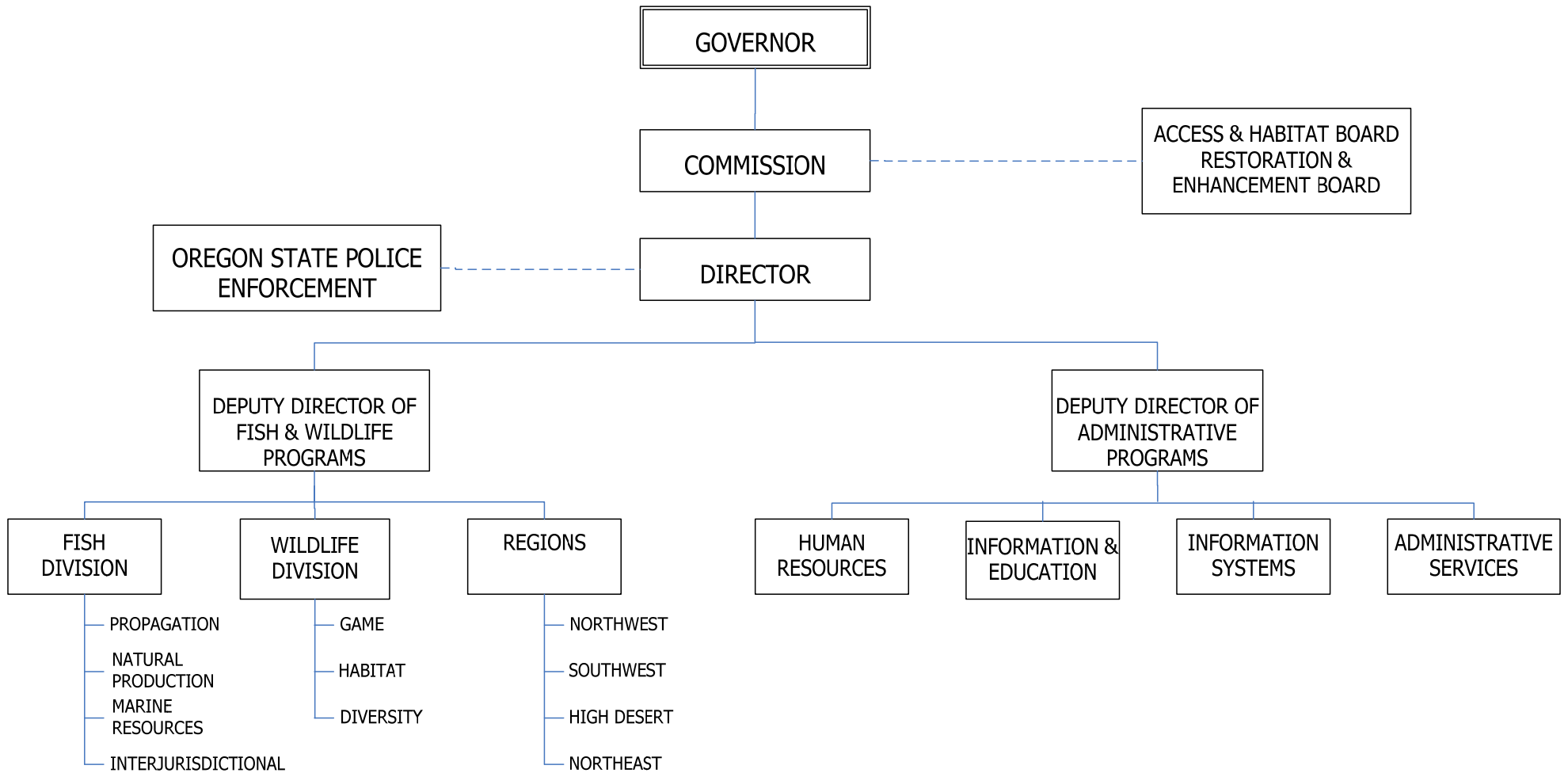
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2007-09
1,354 Positions
1.147.90 FTE

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