

AGENCY SUMMARY

Mission Statement

The mission of the Oregon Department of Fish and Wildlife (ODFW) is to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations.

Statutory Authority

Statutory authority for the management of fish and wildlife resources in Oregon is found in chapters 496 through 513 of the Oregon Revised Statutes (ORS). The statutes cover agency authority and responsibility for the administration and enforcement of wildlife and commercial fishing laws; licenses and permits; hunting, angling, commercial fishing and trapping regulations; and wildlife protective measures. The state Food Fish Management Policy and Wildlife Policy are the primary statutes that govern the management of fish and wildlife resources in Oregon.

Food Fish Management Policy - 506.109

It is the policy of the State of Oregon that food fish shall be managed to provide the optimum economic, commercial, recreational and aesthetic benefits for present and future generations of the citizens of this state. In furtherance of this policy, the goals of food fish management are:

1. To maintain all species of food fish at optimum levels in all suitable waters of the state and prevent the extinction of any indigenous species.
2. To develop and manage the lands and waters of this state in a manner that will optimize the production, use and public enjoyment of food fish.
3. To permit an optimum and equitable use of available food fish.
4. To develop and maintain access to the lands and waters of the state and the food fish resources thereon.
5. To regulate food fish populations and the use and public enjoyment of food fish in a manner that is compatible with other uses of the lands and waters of the state and provides optimum commercial and public recreational benefits.
6. To preserve the economic contribution of the recreational and commercial fishing industries in a manner consistent with sound food fish management practices.
7. To develop and implement programs for optimizing the return of food fish for Oregon's recreational and commercial fisheries.

Wildlife Policy - 496.012

It is the policy of the State of Oregon that wildlife shall be managed to prevent serious depletion of any indigenous species and to provide the optimum recreational and aesthetic benefits for present and future generations of the citizens of this state. In furtherance of this policy, the Oregon Fish and Wildlife Commission (Commission) shall implement the following coequal goals of wildlife management:

1. Maintain all species of wildlife at optimum levels.
2. Develop and manage the lands and waters of this state in a manner that will enhance the production and public enjoyment of wildlife.
3. Permit an orderly and equitable use of available wildlife.
4. Develop and maintain public access to the lands and waters of the state and the wildlife resources thereon.
5. Regulate the wildlife populations and the public enjoyment of wildlife in a manner that is compatible with primary uses of the lands and waters of the state.
6. Provide optimum recreational benefits.
7. Make decisions that affect wildlife resources of the state for the benefit of the wildlife resources and make decisions that allow for the best social, economic and recreational use of wildlife resources by all user groups.

Agency Strategic Plans

The guiding strategies for ODFW during the 2011-13 biennium and the following two biennia are derived from several sources: ODFW principles and priorities, the Oregon Conservation Strategy, the Nearshore Strategy, the Oregon Plan for Salmon and Watersheds, and the 25 Year Angling Plan. Details about each of these sources follow.

Long Term Plan (2011-17)

Principles

ODFW has five guiding principles for the next six years. The related Oregon Benchmarks are identified below:

Fiscal Integrity

This principle does not directly tie to any of the Oregon Benchmarks. However, to successfully carry out its mission and have a positive influence on environmental benchmarks, ODFW must clearly demonstrate to the public that it appropriately spends and manages funds.

Workforce Enhancement

This principle relates to the Oregon Benchmark on Labor Force Training Skills (29). In 2010, ODFW began using the Department of Administrative Services' iLearn System to track training opportunities and training hours. Other areas that relate to workforce enhancement include employment and recruitment, administration and compliance, and workforce management.

Effective relationships based on trust and confidence

This goal relates to the Oregon Benchmarks on volunteering (30) and feeling of community (32). ODFW conducts customer service surveys to assess its performances. The results are listed in Key Performance Measure 10.

Work as a team to accomplish our mission

This principle does not directly tie to any of the Oregon Benchmarks. However, for ODFW to successfully carry out its mission and have a positive influence on environmental benchmarks, agency staff must work together as a team to accomplish the agency mission.

Proactive and solution-based fish and wildlife management based on sound science

This principle relates to the Oregon Benchmarks on healthy native fish populations (85, 86), healthy animal populations (88, 89) and protected habitats (87). ODFW tracks progress toward this goal through measuring performance in the areas of fish and wildlife population monitoring and wildlife damage complaints.

Oregon Conservation and Nearshore strategies

ODFW developed the Oregon Conservation Strategy (Strategy) in the 2005-07 biennium. It identifies six common conservation issues that affect species and habitats across the state. The Strategy provides a blueprint for voluntary actions that can be taken by landowners to address species and habitats of concern. ODFW meets with interested members of the public and land managers to identify potential projects and monitoring plans to evaluate the outcomes of habitat restoration work.

The Oregon Nearshore Strategy provides a strategic plan for ODFW's management of nearshore marine resources. The nearshore includes all ocean areas from the shoreline to 60 meter water depth and encompasses Oregon's three-mile territorial sea. The Commission adopted the Strategy in December 2005. The Strategy gives a set of priorities for conservation and management of nearshore marine fish and wildlife and their habitats; an identification of current information gaps; research and monitoring needs for managing nearshore resources; and 16 recommended ODFW actions to address current priority nearshore issues.

Oregon Plan for Salmon and Watersheds

The Oregon Plan for Salmon and Watersheds is the state's plan for restoring and protecting native fish populations and the aquatic systems that support them to achieve productive and sustainable levels of fish populations for environmental, cultural and economic benefits. The plan relies on cooperative efforts between state and federal agencies, tribal nations, local governments, private industry, landowners, interest groups, watershed councils and individual citizens to restore the healthy function of Oregon's natural aquatic systems. Funding for the plan is provided by Lottery Funds as well as Pacific Coast Salmon Recovery Fund. Lottery funds were provided through passage of Ballot Measure 66 in 1998 which dedicates 15 percent of Oregon Lottery net receipts to statewide conservation programs. Half of that money goes to salmon and watershed protection.

As the agency responsible for protecting and enhancing Oregon's fish and wildlife resources and their habitats, ODFW is a key player in the Oregon Plan for Salmon and Watersheds. Some of the many activities performed by ODFW that support the Oregon Plan for Salmon and Watersheds are: creation of selective fisheries using hatchery fish; monitoring of spawning salmon and steelhead; monitoring of juvenile and adult survival rates; collecting stream habitat data and improving stream habitats; provision of fish passageways; provision of technical assistance for landowners; production of educational materials; and cooperative efforts with other agencies, groups and businesses to improve fish populations and habitats.

In addition to these many ongoing activities, ODFW implemented the Native Fish Conservation Policy in November 2002. This policy aligns fish management with current science and goals of the Oregon Plan for Salmon and Watersheds.

25-Year Angling Enhancement Plan

The 25-Year Angling Enhancement Plan was developed in response to a 2007 Legislative budget note and formally adopted by the Commission in 2009. The plan provides a framework, strategies, action and pilot projects that guide agency efforts to enhance recreational fishing opportunities in Oregon over the next 25 years. It is implemented in cooperation with the citizens of Oregon and public and private partners. Funding for the plan is through license dollars and Sportfish Restoration funding from the U.S. Fish and Wildlife Service (USFWS).

Short Term Plan (2011-13)

Priorities

Each biennium, ODFW's leadership team develops and updates the agency's priorities. For 2009-11, the five priorities are:

1. Promote participation in hunting, fishing, wildlife viewing, and development of outdoor skills
2. Continue to implement the Oregon Conservation and Nearshore strategies
3. Increase workforce diversity
4. Promote career development and leadership opportunities
5. Implement strategies to increase fishing, hunting, and wildlife viewing opportunities

ODFW will develop priorities for the 2011-13 biennium during the first quarter of the biennium to incorporate Legislative priorities and effectively align available resources.

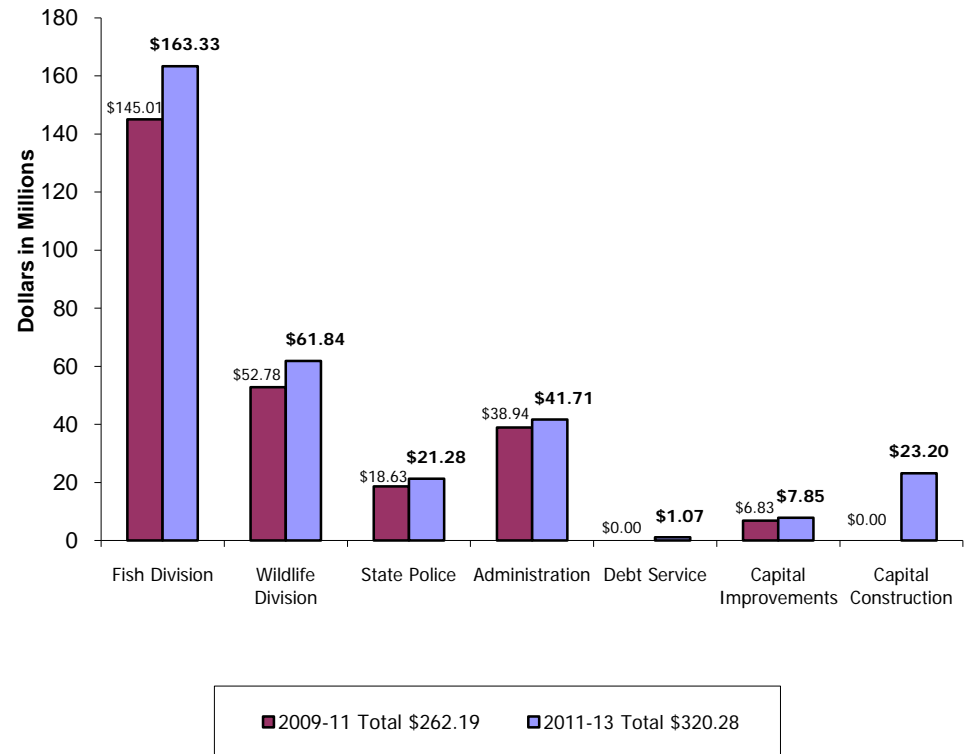
Agency and Program Descriptions

Appointed by the Governor, the seven-member Commission hires the agency director, sets policy and adopts administrative rules. The director oversees agency operations and administration. Two deputy directors oversee ODFW's day-to-day activities. The deputy in charge of fish and wildlife programs oversees activities of the Fish and Wildlife divisions and the four regions.

The deputy in charge of administration oversees Administrative Services, Human Resources, Information and Education, and Information Services.

In 2009-11, ODFW was comprised of 1,262.20 full-time equivalent employees (FTE) who staffed 25 district and field offices, and operated 34 hatchery facilities, 15 fish-rearing facilities and 16 wildlife areas.

Biennial Comparison of Agency Expenditures by Division



Fish Division

The Fish Division is divided into four program areas: Propagation (Hatcheries), Natural Production, Marine Resources and Interjurisdictional. All have responsibility to implement the Oregon Plan for Salmon and Watersheds. Following are primary program tasks for each area:

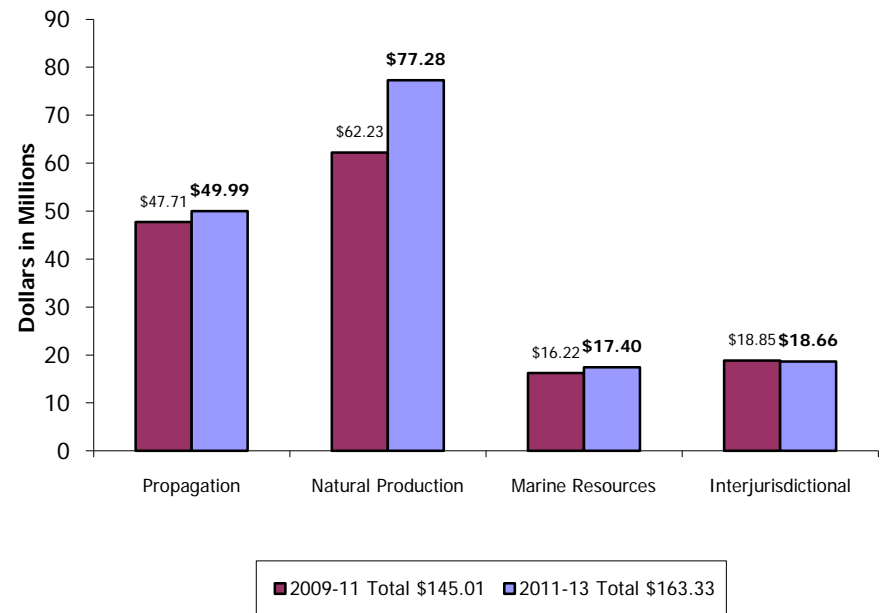
Propagation (Hatcheries):

- Produce fish at hatchery facilities to augment natural reproduction and provide fish for sport and commercial fisheries.
- Monitor fish health in agency programs, private rearing and research facilities and the natural environment.
- Provide technical support, through hatchery research and evaluation, to private and public organizations throughout the Pacific Northwest.
- Administer licensing of private fish propagation facilities and permitting for importation, transport and release of non-aquaria fish in Oregon.
- Provide engineering support and related construction management services.

Natural Production:

- Develop fish conservation and management plans for fish population recovery.
- Inventory fish populations and their habitats.
- Establish sport and commercial fishing seasons and the associated regulations.
- Oversee the Salmon and Trout Enhancement Program (STEP) to promote fisheries, education, fish recovery and habitat restoration through volunteers.
- Administer the Fish Restoration and Enhancement (R&E) Program to help promote and restore Oregon's fish resources.
- Provide fish screening and passage for migratory fish through construction of screens and passageways, and cooperative relationships with landowners and agencies.
- Manage the Real Estate Program to support land acquisition, exchange, disposal and all related activities.
- Ensure statewide consistency and application of natural resource protection statutes, policies and scientific criteria for existing and proposed hydropower projects.
- Maintain standardized and comprehensive fish, wildlife and habitat databases.

Biennial Comparison of Fish Division Expenditures by Program



Marine Resources:

- Develop and implement Oregon's marine commercial and recreational fishery management programs.
- Participate in interstate and international (U.S.-Canada) fishery management programs.
- Participate in management of Oregon's marine habitat management programs.
- Assess the status of fished marine species through research and fishery monitoring.
- Conduct research to address marine resource management issues.
- Gather information on marine habitats and the biology of marine organisms.
- Monitor commercial and recreational fish catches and fishing activity in 12 ports along the Oregon coast.
- Develop, maintain and analyze fishery databases, and provide data to fishery management groups.

Interjurisdictional Fisheries:

- Represent Oregon in regional and international fish management councils.
- Coordinate management of Oregon's ocean salmon fisheries.
- Jointly manage Columbia River fisheries with the state of Washington.
- Represent Oregon in Columbia Basin fish mitigation and recovery forums.
- Plan and conduct research, monitoring and evaluation in support of Columbia Basin fish management programs.

Wildlife Division

The Wildlife Division is divided into three areas: Wildlife Management, Habitat Resources and Conservation. A list of the primary program tasks for each area is provided below.

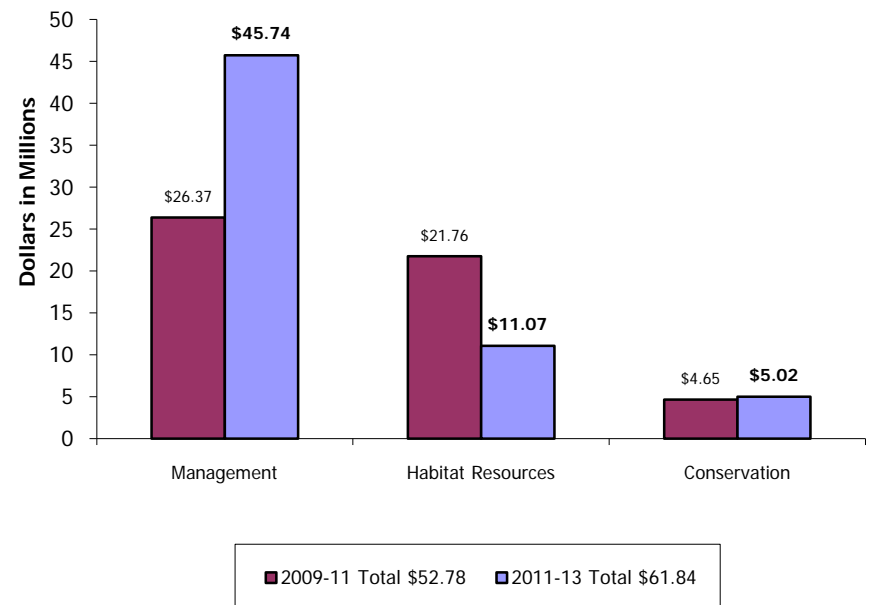
Wildlife Management:

- Conduct and use inventories and research to gauge overall health of big game and game bird populations.
- Establish hunting seasons and associated regulations.
- Work with landowners to prevent or reduce wildlife damage to agricultural and timber crops.
- Conduct research on pronghorn antelope, elk, black-tailed deer, mule deer, white-tailed deer, bear and cougar.
- Implement species plans for black-tailed deer, mule deer, elk, bear, cougar, Rocky Mountain goat and bighorn sheep.
- Implement a new Hunter Harvest and Effort Survey.
- Represent Oregon on the Pacific Flyway Council.
- Manage ODFW-owned wildlife areas for ecological, hunting and viewing benefits.
- Provide hunting access through cooperative partnerships with private landowners and federal agencies.
- Provide assistance to landowners through various programs to conduct habitat improvement projects.
- Provide oversight of all administrative functions including the Wildlife Division budget, contracts and grants.

Habitat Resources:

- Participate in wildlife habitat improvement projects that mitigate the loss of habitat due to construction of hydropower facilities.
- Assist county and state land use planners on proposed actions and plan amendments that affect fish and wildlife habitat conservation.
- Provide technical expertise to other natural resource agencies on “fill and removal,” energy facility siting, mining, transportation and forest management issues.

Biennial Comparison of Wildlife Division Expenditures by Program



- Develop agency positions and recommendations on energy development activities such as wind, liquefied natural gas terminals and pipelines, coal bed and sandstone methane wells, biodiesel plants, geothermal wells and electric transmission lines.
- Participate in Natural Resource Damage Assessment activities related to environmental contamination and restoration.

Conservation:

- Oversee and manage non-game species, which account for 88 percent of Oregon's wildlife.
- Implement the Oregon Conservation Strategy to ensure long-term health and viability of wildlife species and their habitats.
- Implement Wildlife Integrity rules, which govern the importation, possession, sale and transportation of non-native wildlife.
- Ensure compliance with Oregon's Endangered Species Act (ESA) and manage species to avoid new listings.
- Coordinate with USFWS to manage species listed under the federal ESA.
- Implement the Oregon Wolf Conservation and Management Plan.

Administration

The administration budget includes the Commission, Director's Office, Commercial Fish Permit Board and the four division areas: Administrative Services, Human Resources, Information and Education, and Information Systems. A list of the primary division tasks for each area is provided below.

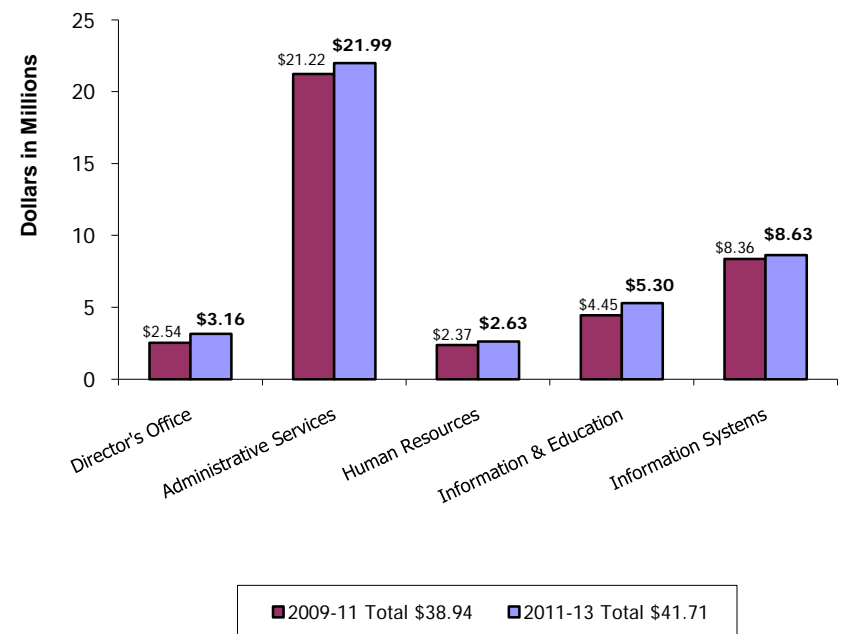
Director's Office:

The Director's Office consists of the ODFW director and two deputy directors. The agency director oversees agency operations and administration, and provides leadership for fish and wildlife programs, including watershed enhancement and ODFW's role in implementing the Oregon Plan for Salmon and Watersheds and the Strategy. The director represents ODFW on the Governor's Natural Resources Cabinet and before Oregon's legislators and members of the U.S. Congressional delegation. The director also represents ODFW in cooperative efforts with other natural resource agencies within Oregon and throughout the United States, and with federal agencies such as the USFWS, Bonneville Power Administration (BPA) and the National Marine Fisheries Service (NMFS).

Administrative Services:

- Budget Services: Develop, allocate, and analyze ODFW biennial budget, and administer and monitor federal revenue contracts in coordination with program managers.
- Contract Services: Provide technical support for contracts, grants and purchases agencywide including mobile communication devices; provide risk management services; and manage the agency's fleet.
- Fiscal Services: Process revenue and expenditures for ODFW programs; provide accounts receivable and payable services; process agencywide payroll; oversee inventory and fixed assets; and prepare financial reports.
- Licensing: Issue computerized, mail-order and commercial licenses; respond to constituents' questions on rules and license requirements; and provide support to 600 license agents.
- Administration: Economic analysis and revenue forecast support for management of agency resources; support information security directives; and support internal audit requirements.

Biennial Comparison of Administration Expenditures by Program



Human Resources:

- Direct all human resources; safety and health-related activities; equal employment opportunity; recruitment; position classification; labor relations; affirmative action; and workforce enhancement.

Information and Education:

- Promote hunting, fishing and wildlife viewing opportunities through ODFW website, e-mail, telephone, public events, brochures, social media, and other electronic and printed materials.
- Respond to media and public inquiries regarding fish and wildlife management, Commission decisions, and fishing and hunting regulations.
- Manage ODFW external and internal websites.
- Certify more than 5,000 students per year in safe firearms handling and practice, hunter ethics and responsibilities, and wildlife conservation through statewide Hunter Education program.
- Teach basic angling skills, angler ethics and aquatic stewardship to more than 5,000 youth per year through the statewide Angler and Aquatic Education program. Provide free fishing opportunities to thousands of youth through the Youth Angling Enhancement Program and Free Fishing Weekend events.
- Offer hands-on instruction in fishing, hunting, crabbing, clamming and other outdoor activities through the Outdoor Skills program.
- Coordinate the Mentored Youth Hunter Program, which allows youth ages 9-13 to hunt without first taking a Hunter Education course.
- Provide outreach and support for the Oregon Conservation Strategy, the Nearshore Strategy, the Oregon Plan for Salmon and Watersheds, and other natural resource plans and programs.
- Develop marketing efforts to promote and increase the sale of fishing and hunting licenses and participation in ODFW programs.

Information Systems:

The Information Systems Division develops and supports technology that enables ODFW's business operations and includes the following units:

- Help Desk: provides desktop computer support, Unisys mainframe operations, and other support services to employees.
- Network: provides technical support for enterprise systems including all servers, office network connectivity and security.
- Application Development: designs and develops custom business applications.
- Administration: provides guidance and support within the division and is the key liaison to both fish and wildlife divisions and field operations.

Environmental Factors

Every agency is faced with major challenges and trends that affect its ability to achieve its mission. Some factors affecting ODFW include:

- Instability of federal revenues due to competing Congressional priorities.
- ESA listings for a variety of fish populations.
- Variable ocean groundfish populations.
- Concerns over possible introduction of animal diseases into the state.
- Increasing human/cougar conflicts.
- Concerns over migration of wolves into the state.
- A declining base of traditional customers as a smaller percentage of the population participates in angling and hunting.
- Shrinking wildlife habitat due to human development.

Agency Initiatives

Mule Deer Population Restoration

Over the last 40-50 years, mule deer have declined across the West and in Oregon. Though not fully understood, it is believed to be primarily due to the combined effects of drought and severe winters. Low recruitment, severe winters, dry summers, changing predator/prey relationships and increased habitat loss have pushed deer populations lower than ODFW and the public desire.

ODFW has embarked on an ambitious program to address the decline of mule deer in Oregon. Known as the Mule Deer Initiative (MDI), this program is aimed at identifying and reducing limiting factors of mule deer populations in five designated Wildlife Management Units (WMU) in the state – Heppner, Maury, Warner, Steens Mt., and Murderers Creek. A specific Action Plan will be developed for each WMU with the overall goal to reach established population management objectives for the unit.

The MDI calls for ODFW to work with state, federal and private partners (groups and individuals) to develop and implement strategies to enhance mule deer populations. These efforts will benefit mule deer along with a host of other species who share mule deer habitats. Actions developed will be both short-term (one to three years) and long-term (up to 10 years) and serve as guidelines to be applied to other WMU in eastern Oregon.

Strategic Marketing

Oregon, like many states, is seeing a decline in fishing and hunting participation and sale of fishing and hunting licenses. This translates into lost revenue to support fish and wildlife management; reduced federal funding; decreased support for legal fishing and hunting; loss of fishing and hunting tradition; and diminished revenue for retailers, motels, restaurants, manufacturers, guides, and businesses and industries related to fish and wildlife recreation.

Based on input from the External Budget Advisory Committee (EBAC) process, ODFW increased its focus on marketing and promoting hunting, fishing and wildlife viewing opportunities. In the 2007-09 biennium, the Legislature authorized a limited duration (LD) position to coordinate efforts to increase participation in hunting, fishing, wildlife and ODFW offered programs. The position was continued in 2009-11. ODFW is requesting to continue and make permanent this position in its 2011-13 Agency Request Budget. ODFW is also proposing a policy option package for limitation for grants, sponsorships and other outside funding to support strategic marketing and other recruitment and retention efforts.

Criteria for 2011-13 Budget Development

ODFW has actively engaged the public during the development of the 2011-13 Agency Request Budget. ODFW established an EBAC of over 40 public members who have been engaged in agency issues over time. EBAC members are from many different organizations, including land-based industry, public officials and sportsmen group representatives.

EBAC met in April and May 2010 to help guide and direct ODFW regarding development of its 2011-13 budget request. Issues discussed with EBAC included the statewide budget environment, ODFW's program structure, revenue and expenditures, projected ending fund balances, and policy option packages. ODFW hosted an Open House for EBAC members in June to discuss program priorities and General Fund and Lottery Funds reductions.

ODFW also convened 11 town hall meetings across the state. There were approximately 90 members of the public that attended these meetings, along with ODFW staff. Input from the town hall meetings was discussed at the EBAC meeting in May 2010. At each town hall, ODFW shared information about the agency, core programs and objectives for the 2009-11 biennium. ODFW also described the state budget development process, the outlook for the 2011-13 budget, and possible General Fund and Lottery Funds reductions.

These town hall meetings were advertised in advance and notices were mailed to interested citizens. The minutes from the town hall meetings are available on ODFW's website at

http://www.dfw.state.or.us/agency/commission/minutes/10/07_jul/Exhibit%20A_Attachment%202_Town%20Hall%20Meeting%20Minutes.pdf .

Written comments submitted at town hall meetings and directly to ODFW are available on ODFW's website at

http://www.dfw.state.or.us/agency/commission/minutes/10/07_jul/Exhibit%20A_Attachment%203_Public%20Correspondence%20as%20of%20070210.pdf.

The 2011-13 Agency Request Budget was presented to the Commission on July 16, 2010 for its input and approval.

Key Performance Measure Criteria

Oregon Benchmarks

- Benchmark 86 – Percent of monitored freshwater species not at risk (salmonids, other fish, other organisms)
- Benchmark 87– Percent of monitored marine species not at risk (fish, shellfish, other mammals and plants)
- Benchmark 88 – Percent of monitored terrestrial species not at risk (plants, vertebrates, invertebrates)

Performance Measures

ODFW originally tracked its success against eight performance measures. During the 2005-07 session, the House and Senate Committees reviewed ODFW measures, approving three of the existing measures, deleting three, modifying one, and adding eleven new measures.

Existing Measure Modified during the 2007-09 Legislative session

- None

Measures Deleted during the 2007-09 Legislative session

- None

Measures Added during the 2007-09 Legislative session

- Hunting License Purchase - Percent of the license buying population with hunting licenses and/or tags
- Angling License Purchase - Percent of the license buying population with angling licenses and/or tags
- Oregon Listed Species - Percentage of species listed as threatened or endangered under the Oregon ESA that have been de-listed in the last year
- Coho Hatchery Fish - Percent of hatchery coho surviving from smolt to adult
- Commercial Fisheries - Personal income generated from commercial fishery landings
- Wildlife Damage - Number of wildlife damage complaints addressed annually
- Oregon Species of Concern - Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored
- Oregon Species of Concern - Percent of wildlife species of concern (listed as threatened, endangered, or sensitive) being monitored
- Decreasing the Number of Unscreened Water Diversions - Number of unscreened priority water diversions
- Customer Service - Percent of customers rating their overall satisfaction with ODFW above average or excellent. Percent of customers rating their satisfaction with ODFW's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information.
- Boards and Commissions - Percent of total best practices met by the Oregon Fish and Wildlife Commission

Measures Added for the 2009-11 Biennium

- None

Measures Deleted for the 2009-11 Biennium

- None

FISH and WILDLIFE, DEPARTMENT of
Annual Performance Progress Report (APPR) for Fiscal Year (2009-2010)
Proposed KPM's for Biennium (2011-2013)

Original Submission Date: 2010

Finalize Date: 8/27/2010

2009-2010 KPM #	2009-2010 Approved Key Performance Measures (KPMs)
1	Hunting License Purchases - Percent of the license buying population with hunting licenses and/or tags.
2	Angling License Purchases - Percent of the license buying population with angling licenses and/or tags.
3	Oregon Listed Species - Percent of species listed as threatened or endangered under the Oregon Endangered Species Act that have been delisted in the last year.
4	Coho Hatchery Fish - Percent of hatchery coho surviving from smolt to adult.
5	Commercial Fisheries - Personal income in millions generated from commercial fishery landings.
6	Wildlife Damage - Number of wildlife damage complaints addressed annually.
7	Oregon Species of Concern - Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored.
8	Oregon Species of Concern - Percent of wildlife species of concern (listed as threatened, endangered, or sensitive) being monitored.
9	Decreasing the Number of Unscreened Water Diversions - Number of unscreened priority water diversions.
10	Customer Service - Percent of customers rating their overall satisfaction with ODFW above average or excellent. Percent of customers rating their satisfaction with ODFW's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information.
11	Boards and Commissions - Percent of total best practices met by the Department of Fish and Wildlife and State Fish and Wildlife Commission.

FISH and WILDLIFE, DEPARTMENT of

I. EXECUTIVE SUMMARY

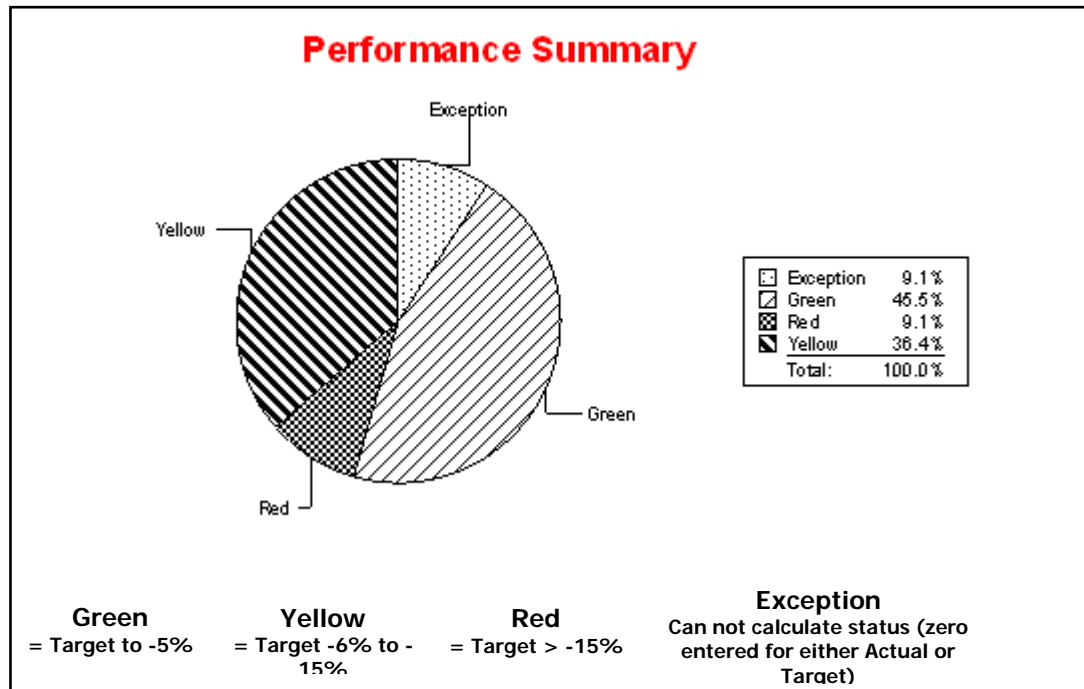
Agency To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations.

Contact: Economist

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Alternate: Shirlene Gonzalez

Alternate Phone: 503-947-6193



1. SCOPE OF REPORT

Most general programs or activities are considered directly or indirectly by agency performance measures including: fish management, game management, hatchery production, marine resources, screens and passage, wildlife diversity, wildlife damage, habitat, and many others that are less directly linked. For a comprehensive account of ODFW accomplishments and activities, ODFW web page should be reviewed at <http://www.dfw.state.or.us>.

Agency divisions and functions not addressed directly include: Administrative Services Division (Fiscal Services, Contract Services, License Services, and Budget Services), Information Systems Division, Human Resources Division, and rulemaking.

2. THE OREGON CONTEXT

Oregon's societal needs or desired outcomes are stated in ODFW's mission statement: "To protect and enhance Oregon's fish and wildlife and their habitats for the use and enjoyment of present and future generations."

There are several Benchmarks that relate to ODFW's mission. Benchmarks related to conservation include those linked to species at risk, such as Benchmarks 86, 87, and 88. Benchmarks related to state and local economies include those linked to income and employment such as Benchmarks 1, 4 and 11. ODFW works with a wide range of partners including state agencies, local governments, businesses and non-governmental partners. Benchmarks can be accessed at <http://benchmarks.oregon.gov>.

3. PERFORMANCE SUMMARY

ODFW implements its programs that influence the Oregon Benchmarks and Key Performance Measures (KPM's.) ODFW has 11 Key Performance Measures. ODFW is meeting or exceeding targets for nearly half of its KPM's. Another 36% of its KPM's are slightly below target and 9% fall below targeted levels.

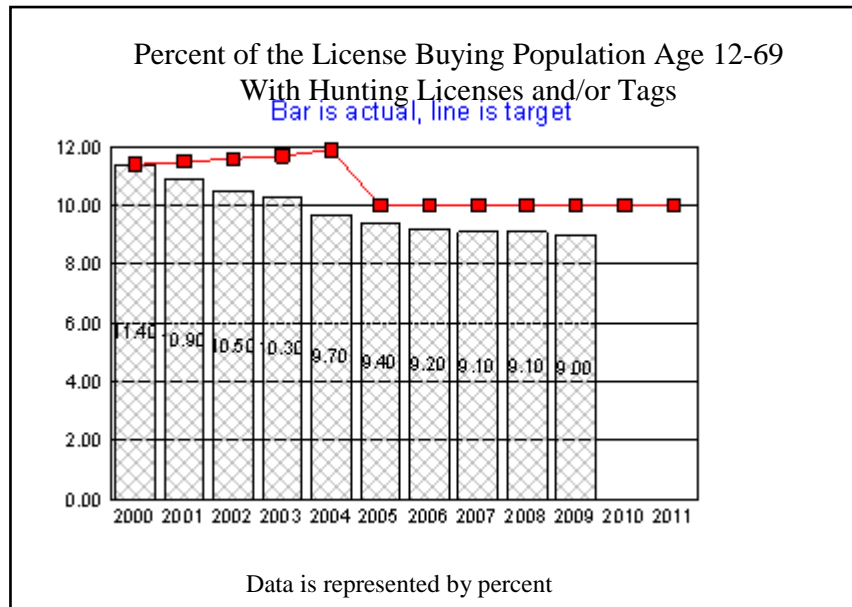
4. CHALLENGES

The agency faces challenges to the management of fish and wildlife and their habitats in the context of a changing environment. There are a number of factors that affect ODFW's ability to meet its targets. These include changing climate conditions, natural species population variability, habitat loss, water use, and development pressures. These external and environmental factors are largely out of ODFW's control.

5. RESOURCES AND EFFICIENCY

The Agency Request Budget for 2011-13 is \$311 Million. ODFW has undertaken a variety of new projects related to Oregon's fish and wildlife resources. These include the adoption of a Mule Deer Initiative and a program to prevent the establishment and spread of Aquatic Invasive Species through outreach, education, and inspections around the state.

KPM #1	Hunting License Purchases - Percent of the license buying population with hunting licenses and/or tags	2000
Goal	Hunting license purchases are directly related to ODFW mission; "To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations."	
Oregon Context	License purchases are an indicator of participation in hunting activities.	
Data Source	ODFW license database and Portland State University Population Research Center Population Report	
Owner	ODFW, Administrative Services Division, Economist, (503) 947-6158	



1. OUR STRATEGY

ODFW maintains game population levels to satisfy goals related to wildlife conservation and recreational opportunities. To help meet this goal, cooperative activities of the Access and Habitat Program are focused on improving habitat quality and access to private lands to provide hunting opportunities for the public. ODFW has a number of programs related to outreach and education to encourage hunting participation. These include the hunter education programs, the Becoming and Outdoors Woman Program, Outdoor Skills Seminars, the Oregon Hunting Access Map, and the Mentored Youth Hunting Program.

2. ABOUT THE TARGETS

The original targets for this KPM anticipated growth in participation. In 2005 a more realistic target was adopted. The target is set at 10 percent of the state resident population with hunting licenses or tags.

3. HOW WE ARE DOING

When measured in proportion to the growing state population, participation in hunting is declining in Oregon. Since 2000, the participation rate for hunting has declined from 11.4 percent to 9.0 percent of the State population ages 12 to 69.

4. HOW WE COMPARE

Similar trends have been observed on a national and regional basis. Adjacent states such as California and Washington have exhibited similar or greater declines during the last decade.

5. FACTORS AFFECTING RESULTS

The quality of recreational opportunities that the State provides is reflected in part by license sales. However, many social factors also affect the level of participation such as tastes and preferences and state population demographics. Causes of the variance may include but are not limited to: (1) state population increases are greater in urban than in rural areas (rural residents are more likely to hunt), (2) hunter population is aging, and (3) tastes and preferences are changing to favor other forms of recreation.

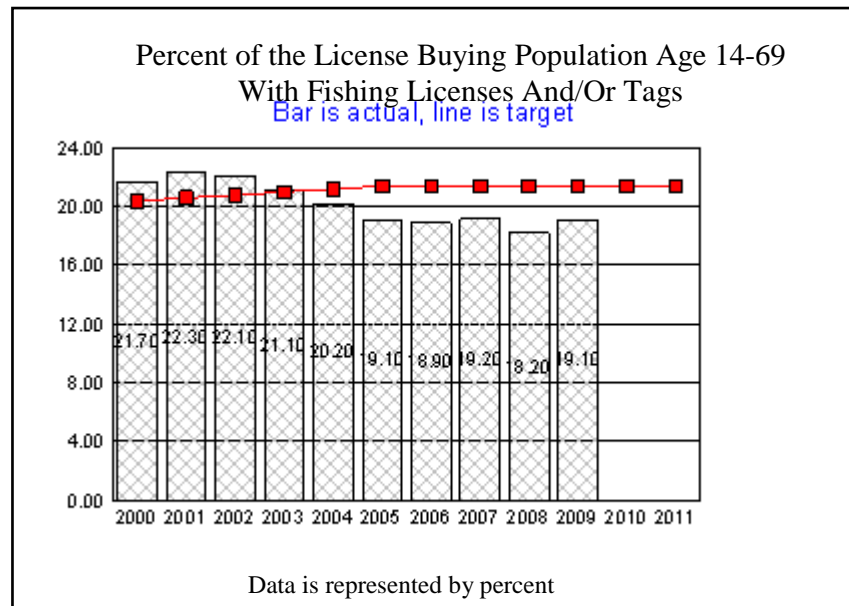
6. WHAT NEEDS TO BE DONE

ODFW will continue to maintain terrestrial game species at levels needed to satisfy statewide goals related to wildlife conservation and recreational opportunities. Within biological constraints, ODFW also seeks to improve the quality of hunting experiences according to hunter preferences. ODFW must continue the Access and Habitat Program, a cooperative program between landowners, hunters, and ODFW aimed at increasing the amount and quality of wildlife habitat, and increasing hunter access to private lands. ODFW will also continue its efforts to recruit new hunters and to retain existing participants through outreach, education, and marketing.

7. ABOUT THE DATA

Data are reported by calendar year. The license data are from the ODFW license database annual reports. Population data are from the Portland State University Population Research Center Annual Population Report and Tables.

KPM #2	Angling License Purchases - Percent of the license buying population with angling licenses and/or tags.	2000
Goal	Angling license purchases are directly related to the ODFW mission, "To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations."	
Oregon Context	License purchases are an indicator of participation in angling activities.	
Data Source	ODFW license database and Portland State University Population Research Center Population Report	
Owner	ODFW, Administrative Services Division, Economist, (503) 947-6158	



1. OUR STRATEGY

ODFW maintains and enhances fish population levels to satisfy goals related to conservation and recreational opportunities. To help meet this end, hatcheries are utilized for stocking of anadromous species and trout. ODFW has a number of efforts aimed at increasing angling participation. They include the Youth Angling Enhancement Program to introduce youth to angling, classes through the Becoming and Outdoors Woman Program, publications such as "Easy Angling Oregon", and the Aquatic and Angling Education Program.

2. ABOUT THE TARGETS

The original targets anticipated growth. In 2005 a more realistic target was set at 21.4 percent of the state resident population.

3. HOW WE ARE DOING

When measured in proportion to growing state population, participation in angling in Oregon is declining. Since 2001, the participation rate for angling has declined from 22.3 percent to 19.1 percent of the State population ages 14 to 69.

4. HOW WE COMPARE

Similar trends have been observed on a national and regional basis. Adjacent states of California and Washington have exhibited similar stagnation in angling license sales during the last decade.

5. FACTORS AFFECTING RESULTS

The number of licensed anglers is an indication of the quality of recreational opportunities that the state provides. Although fish abundance is a major factor, social factors such as tastes and preferences and state population demographics also affect participation in angling.

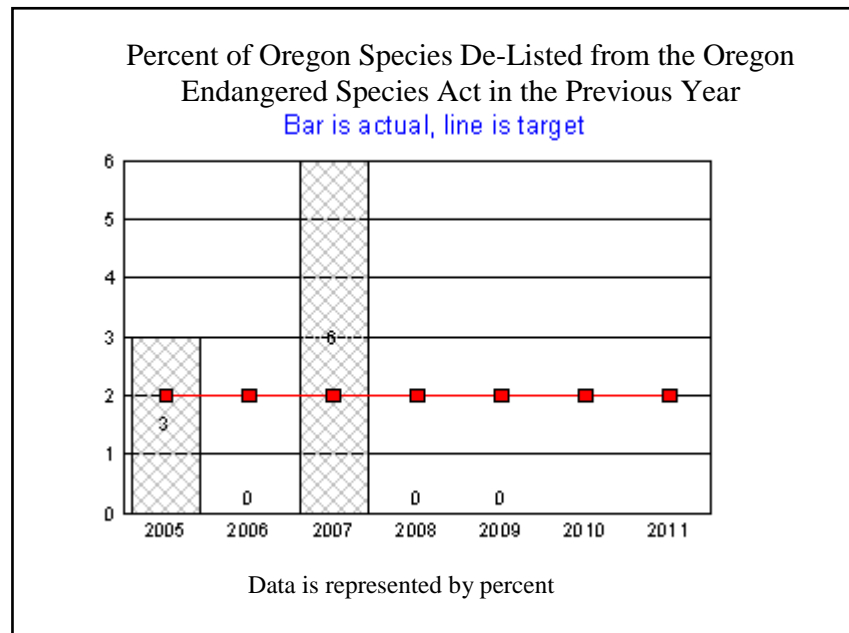
6. WHAT NEEDS TO BE DONE

ODFW will continue to maintain and enhance game fish species at levels needed to satisfy the statewide goals related to conservation and recreational opportunities. Within biological constraints, ODFW also seeks to improve the quality of angling experiences by considering angler preferences and improving angler access. ODFW will also continue its efforts to recruit new participants and retain existing participants through education, outreach, and marketing efforts.

7. ABOUT THE DATA

Data are reported by calendar year. The license data are from the ODFW license database annual reports. Population data are from the Portland State University Population Research Center Annual Population Report and Tables.

KPM #3	Oregon Listed Species - The percentage of species listed as threatened or endangered under the Oregon Endangered Species Act that have been de-listed in the last year.	2005
Goal	This KPM relates to the ODFW mission through its conservation of threatened and endangered species.	
Oregon Context	The measure is related to OBMs 86, 87 and 88, percent of monitored freshwater, marine, and terrestrial vertebrate species not at risk.	
Data Source	Oregon list of endangered and threatened species	
Owner	ODFW, Wildlife Division, Eric Rickerson (503) 947-6311 and Fish Division, Joy Vaughan (503) 947-6254	



1. OUR STRATEGY

Related activities include population monitoring, fish passage, harvest management, habitat management, conservation, and restoration. The Oregon Conservation Strategy and the Oregon Plan for Salmon and Watersheds are comprehensive state efforts to conserve Oregon’s fish and wildlife. Both of these efforts rely on voluntary incentives and public, nonprofit and private partners to implement on the ground activities.

2. ABOUT THE TARGETS

The targets indicate progress toward improving the condition of state listed endangered and threatened wildlife and fish populations. The annual percent change is the best way to express the information, recognizing that historical changes due to delistings have been infrequent.

3. HOW WE ARE DOING

Delisting is generally a slow process that requires reversal of population trends. These trends were often established over decades with causes related to habitat degradation, overharvesting, or invasive species. Since the relevant timeframe may be decades rather than years, it is difficult to measure progress in achieving the targets.

4. HOW WE COMPARE

Data for other western states is not readily available but is expected to be similar.

5. FACTORS AFFECTING RESULTS

Historically, the number of listed species has changed slowly. The reversal of population trends requires modification of factors that originally caused the threat of extinction and subsequent listing of species. Often habitat degradation or other factors that affect population abundance cannot be readily modified due to potential impacts on activities such as power generation or agriculture. The interplay of these factors is complex and long-term.

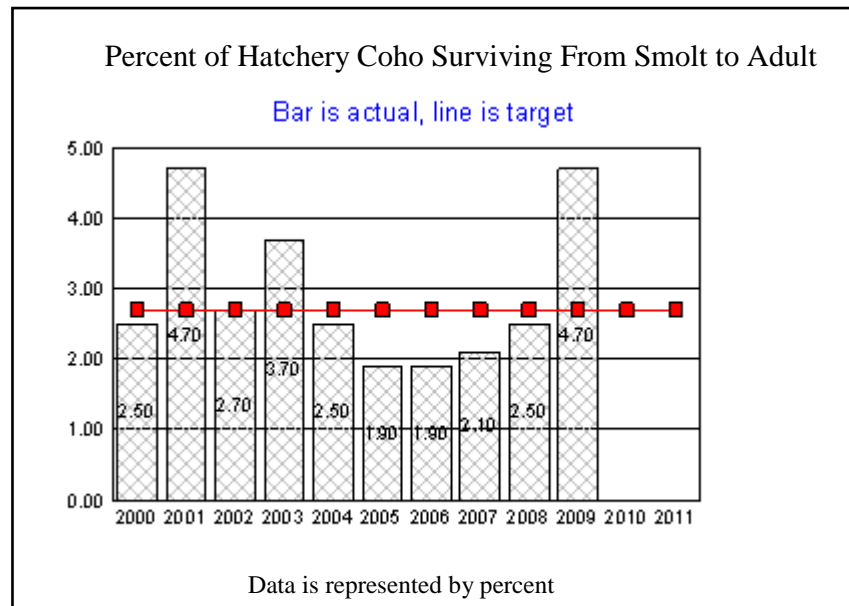
6. WHAT NEEDS TO BE DONE

ODFW will continue to work toward solutions to address the root causes of declines in the populations of endangered and threatened species and to monitor population levels. Often these factors are related to degradation or loss of habitat. In particular, ODFW needs to continue implementation of the Oregon Conservation Strategy and the Oregon Plan for Salmon and Watersheds.

7. ABOUT THE DATA

These data are collected on an annual basis from records of the Oregon Fish and Wildlife Commission meetings. The relevant timeframe is likely to be much longer.

KPM #4	Coho Hatchery Fish - Percent of hatchery coho surviving from smolt to adult.	2000
Goal	The measure is directly related to providing recreational benefits to licensed anglers and ODFW's mission, "To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations."	
Oregon Context	ODFW seeks to improve fish returns through appropriate stocking and management strategies.	
Data Source	ODFW, Fish Division, coded wire tag and landings data from commercial and recreational fisheries	
Owner	ODFW, Fish Division, Charles Corrarino (503) 947-6213	



1. OUR STRATEGY

Stages from egg to smolt are cultured in agency hatcheries and released into rivers. Adults are fished in the ocean, estuaries and rivers by recreational anglers and to a lesser degree commercial fishers. Our strategy is to manage fisheries and instream flows to maximize fish survival through all stages of the life cycle and to improve adult returns. The relative success of coho stocking contributes directly to use and enjoyment of angling license holders and commercial fishing revenues.

ODFW seeks to improve smolt survival to adulthood through appropriate stocking and management strategies.

2. ABOUT THE TARGETS

The target for this measure is to achieve a long-term average survival of 2.7%. This target was based on survival data in the last 25 years.

3. HOW WE ARE DOING

Relative to the 25-year average of 2.7%, coho survival has been near or above this level between 2000 and 2004. After a three-year dip, the most recent years have again approached or exceeded the long-term average. Environmental influences such as ocean temperatures and food availability play a major role, in the level of observed survival.

4. HOW WE COMPARE

Comparison between hatchery operations and smolt survival is difficult due to site specific conditions.

5. FACTORS AFFECTING RESULTS

Environmental factors, especially ocean conditions, dictate hatchery coho survival. Years with relatively low survival during the 1990s were the result of poor ocean conditions. Ocean conditions have been more favorable for the fish returning this previous year.

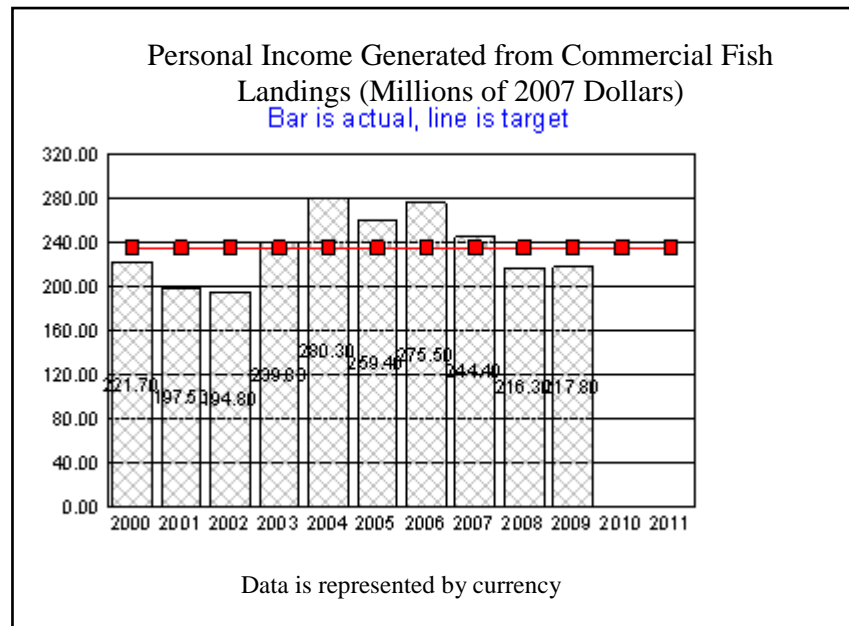
6. WHAT NEEDS TO BE DONE

ODFW will continue to explore strategies that enhance survival, to improve agency understanding of the underlying factors related to stocking success, and research the relationship of hatchery fish to naturally occurring populations. As part of these efforts the Hatchery Research Center will investigate factors related to these concerns such as the proper role of hatcheries.

7. ABOUT THE DATA

These data are reported by calendar year and are derived from the 2010 Salmon Preseason Report I by the Pacific Fishery Management Council.

KPM #5	Commercial Fisheries - Personal income in millions generated from commercial fishery landings.	2000
Goal	The measure is directly related to ODFW mission, "To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations."	
Oregon Context	Linked to several economic benchmarks including OBM 1-Employment in rural Oregon, OBM 4-Job growth total and OBM 11-Per capita income.	
Data Source	ODFW fish ticket information and data analysis	
Owner	ODFW, Administrative Services Division, Economist, (503) 947-6158	



1. OUR STRATEGY

Effective conservation and management are needed to ensure the long-term productive potential of fish populations. Agency actions to conserve fish populations and to stock salmon enhance commercial fishing opportunities. The fishing industry also depends on a responsive regulatory climate requiring special attention to communication between ODFW and industry.

2. ABOUT THE TARGETS

The target level is identified as the average personal income for the last 10 years (2000 to 2009). Inflation is accounted for by using an index, the Gross Domestic Product deflator, to convert nominal dollars to real dollars and to update the target to an average of real dollars for the previous 10 years. 2009 data are preliminary.

3. HOW WE ARE DOING

Recent personal income impact levels are below the 10-year average.

4. HOW WE COMPARE

Direct comparisons are difficult to make between different state commercial fisheries due to different resource endowments and other site specific factors.

5. FACTORS AFFECTING RESULTS

Although effective management is required to maintain fisheries, environmental conditions also play an important role in marine fishery production. Environmental conditions such as ocean temperatures affect the distribution and abundance of many commercial fish species. Commercial landings vary with these environmental changes.

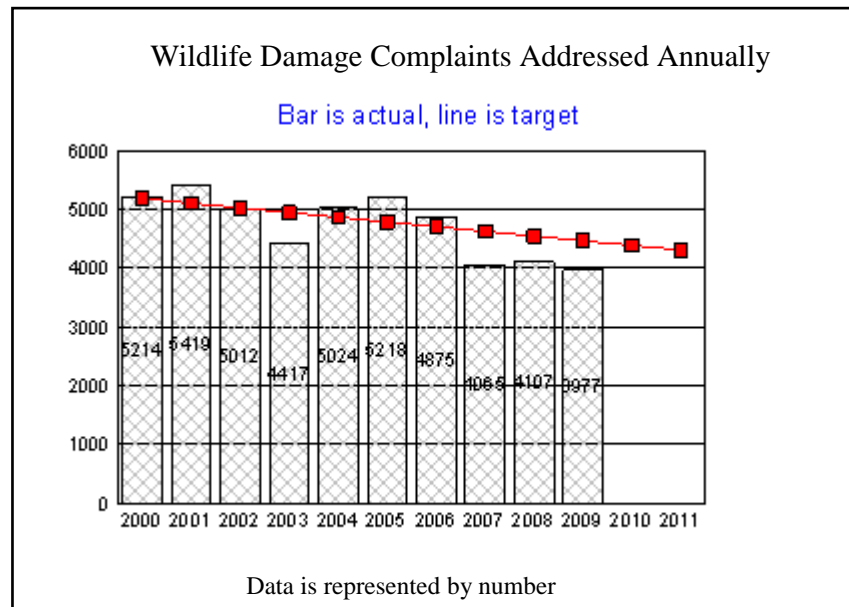
6. WHAT NEEDS TO BE DONE

Interdisciplinary approaches are needed to improve the profitability of commercial fisheries while conserving the fishery resource.

7. ABOUT THE DATA

Data are reported by calendar year and are derived from reviews of fisheries conducted by the Research Group under contract with ODFW. An input/output model is used to determine personal income resulting from commercial landings in Oregon.

KPM #6	Wildlife Damage - Number of wildlife damage complaints addressed annually.	2000
Goal	To reduce wildlife damage and associated complaints.	
Oregon Context	To reduce negative impacts on livestock ranches and private property.	
Data Source	ODFW, Wildlife Division damage complaint database	
Owner	ODFW, Wildlife Division, Eric Rickerson (503) 947-6311, Tom Thornton (503) 947-6310	



1. OUR STRATEGY

ODFW seeks to decrease levels of wildlife damage while maintaining wildlife population levels that satisfy goals associated with both conservation and recreational opportunities such as hunting and wildlife viewing.

2. ABOUT THE TARGETS

Lower numbers of damage complaints allow the reader to infer that damage issues are being addressed and cooperative solutions to wildlife damage complaints have been identified and are effective.

3. HOW WE ARE DOING

The total number of complaints has varied from a low of 3,977 in 2009 to the highest level of 5,419 in 2001. There is no clear trend between 2000 and 2009 although the annual numbers have remained near the average of approximately 5,000 per year. Future reporting might concentrate on specific categories of damage for consistency, interpretation of variance and trends.

4. HOW WE COMPARE

Since this is a state specific measure it is not possible to make comparisons to adjacent states.

5. FACTORS AFFECTING RESULTS

The population levels of wildlife causing damage relative to the location of residences, ranches and farms is a major factor. Many other factors are also relevant such as weather conditions, ecological conditions and movement of people from urban to rural areas.

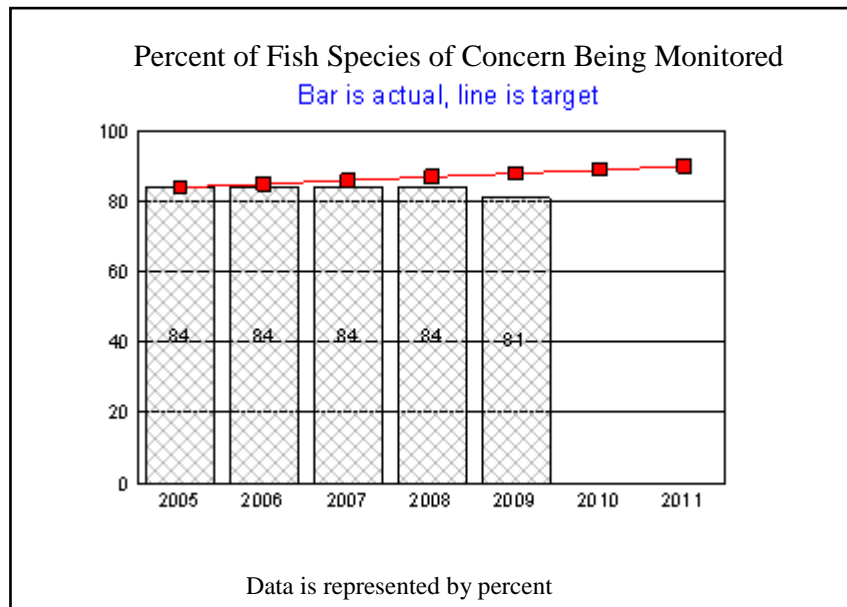
6. WHAT NEEDS TO BE DONE

ODFW personnel will continue working with landowners in both urban and rural areas to help address wildlife damage in a timely and cooperative manner.

7. ABOUT THE DATA

These data are reported by calendar year. Since all categories of damage complaints are reported, greater detail regarding specific types of damage might be obtained from the agency damage complaint database.

KPM #7	Oregon Species Concern - Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored	2005
Goal	The general goal of conserving threatened, endangered or sensitive fish and wildlife species.	
Oregon Context	Goal is linked to OBM 86-percent of monitored freshwater species not at risk	
Data Source	Oregon list of endangered, threatened and sensitive fish species	
Owner	ODFW, Fish Division, Joy Vaughan (503) 947-6254	



1. OUR STRATEGY

Monitoring of population trends and relationships between fish populations and environmental factors are the basis of future management decisions. The Oregon Conservation Strategy and the Oregon Plan for Salmon and Watersheds are comprehensive state efforts to conserve Oregon’s fish and wildlife.

2. ABOUT THE TARGETS

Targets provide expectations of steady increases in the proportion of populations monitored. This is a relatively new measure without historical context so the target is still being evaluated. The specific activities and goals associated with different monitoring efforts are not considered by the target. In addition, monitoring all species might not be the best use of limited agency resources, especially when there is a need for concentrated monitoring effort due to priorities or emergencies.

3. HOW WE ARE DOING

A relatively large proportion of fish species of concern are currently monitored. The actual activities such as the associated types of monitoring, timeframe, and purpose of monitoring are additional factors not addressed by this measure. Because of resource constraints there are uncertainties related to species' status. The level of certainty at the current level of monitoring is another factor that is not considered by this measure.

4. HOW WE COMPARE

Monitoring efforts in other states are likely to be similar. Each state's circumstances are different, making direct comparisons difficult.

5. FACTORS AFFECTING RESULTS

ODFW prioritizes monitoring efforts based on available resources, context of threats to species, and the status of species. The extent of monitoring could change without a change in the number of species being monitored. For example, a single species could be monitored at more times of the year or in more locations.

6. WHAT NEEDS TO BE DONE

ODFW will continue to seek funding to enhance monitoring of fish species. ODFW has recently received federal funding to increase fish research, monitoring, and evaluation associated with the Willamette and Columbia River Biological Opinions.

7. ABOUT THE DATA

These data are provided by agency personnel from their knowledge of monitoring on an ongoing basis. Lists of threatened and endangered species can be found at:

http://www.dfw.state.or.us/wildlife/diversity/species/threatened_endangered_candidate_list.asp

Lists of sensitive species can be found at:

http://www.dfw.state.or.us/wildlife/diversity/species/sensitive_species.asp

KPM #8 Oregon Species Concern - Percent of wildlife species of concern (listed as threatened, endangered, or sensitive) being monitored.

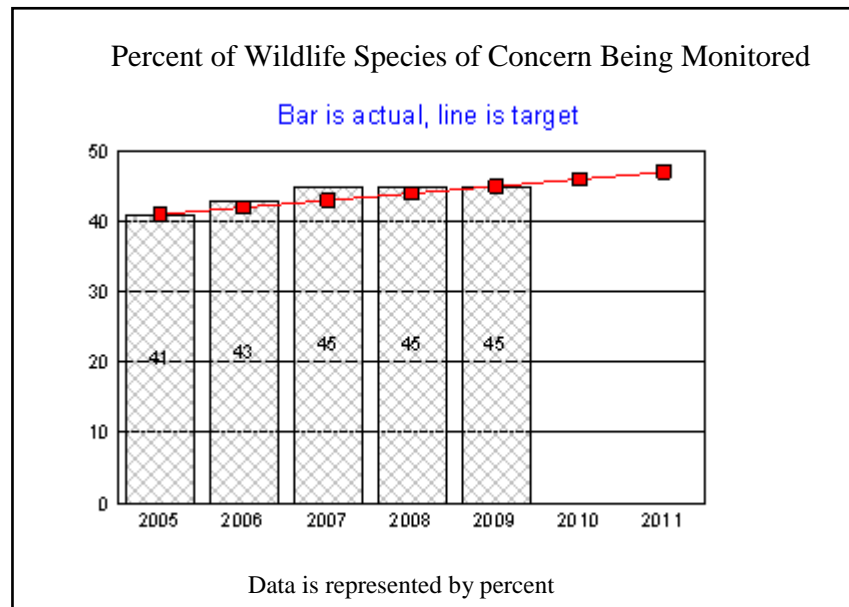
2005

Goal The general goal of conserving threatened, endangered or sensitive fish and wildlife species.

Oregon Context Goal linked to OBM 88-percent of monitored terrestrial species not at risk.

Data Source Oregon list of endangered, threatened and sensitive species

Owner ODFW, Wildlife Division, Martin Nugent (503) 947-6309 and Rick Boatner (503) 947-6308



1. OUR STRATEGY

Monitoring of population trends and relationships between wildlife populations and environmental factors are the basis of future management decisions. The Oregon Conservation Strategy is related to these efforts and includes public, nonprofit and private partners.

2. ABOUT THE TARGETS

Targets provide expectations of steady increases in the proportion of populations monitored. This is a relatively new measure without historical context, so the target is still being evaluated. The activities and goals associated with different monitoring efforts are not considered by the target. In addition, monitoring all species might not be the best use of limited agency resources, especially when there is a need for concentrated effort due to priorities or emergencies.

3. HOW WE ARE DOING

The actual activities such as the types of monitoring, timeframe and purpose of monitoring are additional factors not addressed by this measure. Because of resource constraints there are uncertainties related to species' status. The level of certainty at the current level of monitoring is another factor that is not considered by this measure.

4. HOW WE COMPARE

Monitoring efforts in other states are likely to be similar. Each state's circumstances are different, making direct comparisons difficult.

5. FACTORS AFFECTING RESULTS

ODFW prioritizes monitoring efforts based on available resources, context of threats to species, and the status of species. The extent of monitoring could change without a change in the number of species being monitored. For example, a single species could be monitored at more times of the year or in more locations.

6. WHAT NEEDS TO BE DONE

ODFW will continue to seek funding sources that will allow for increased monitoring of these wildlife species.

7. ABOUT THE DATA

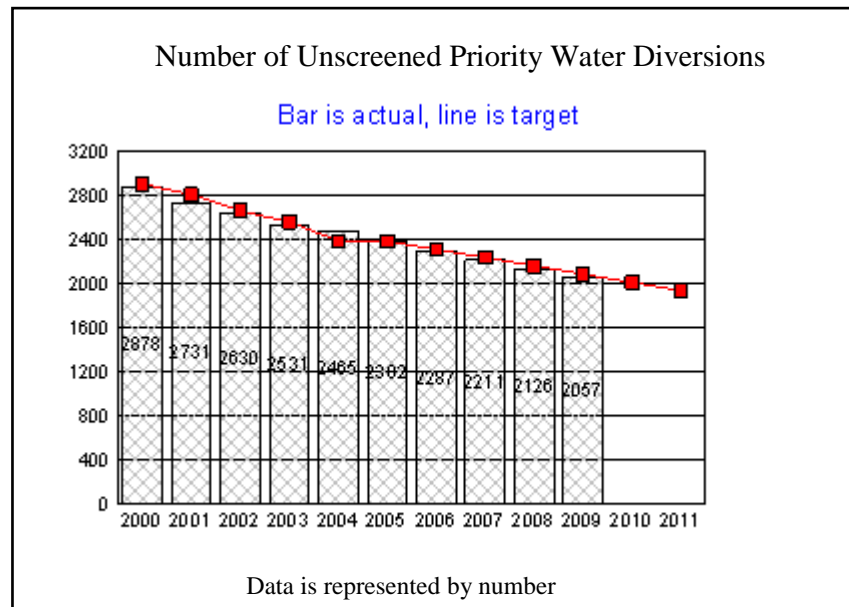
These data are provided by agency personnel from their knowledge of monitoring on an ongoing basis. Lists of threatened and endangered species can be found at:

http://www.dfw.state.or.us/wildlife/diversity/species/threatened_endangered_candidate_list.asp

Lists of sensitive species can be found at:

http://www.dfw.state.or.us/wildlife/diversity/species/sensitive_species.asp

KPM #9	Decreasing the Number of Unscreened Water Diversions - Number of unscreened priority water diversions.	2000
Goal	Improving survival of migrating salmon and steelhead and other fish inhabiting adjacent areas	
Oregon Context	Reducing the mortality of fish caused by entering irrigation diversions, linked to OBM 86, percent of freshwater species not at risk	
Data Source	Fish Screening and Passage Program annual information	
Owner	ODFW, Fish Division, Fish Screening and Passage Program, Ray Hartlerode (503) 947-6215	



1. OUR STRATEGY

This measure is linked to the goal of improving survival rates of migrating salmon and steelhead, and improving fish habitat by decreasing the number of unscreened priority water diversions.

2. ABOUT THE TARGETS

The number of unscreened diversions decreases over time as diversions are screened.

3. HOW WE ARE DOING

Reducing the number of unscreened diversions will decrease fish mortality. This should contribute directly to freshwater fish population health. The program has generally met and at times exceeded targets throughout the time period.

4. HOW WE COMPARE

Screening efforts in other western states are likely to be similar but not directly comparable to Oregon given their unique water withdrawals and the number of waterways affected.

5. FACTORS AFFECTING RESULTS

The number of screens installed in each of the last four of five years has exceeded the targeted decrease in unscreened priority water diversions.

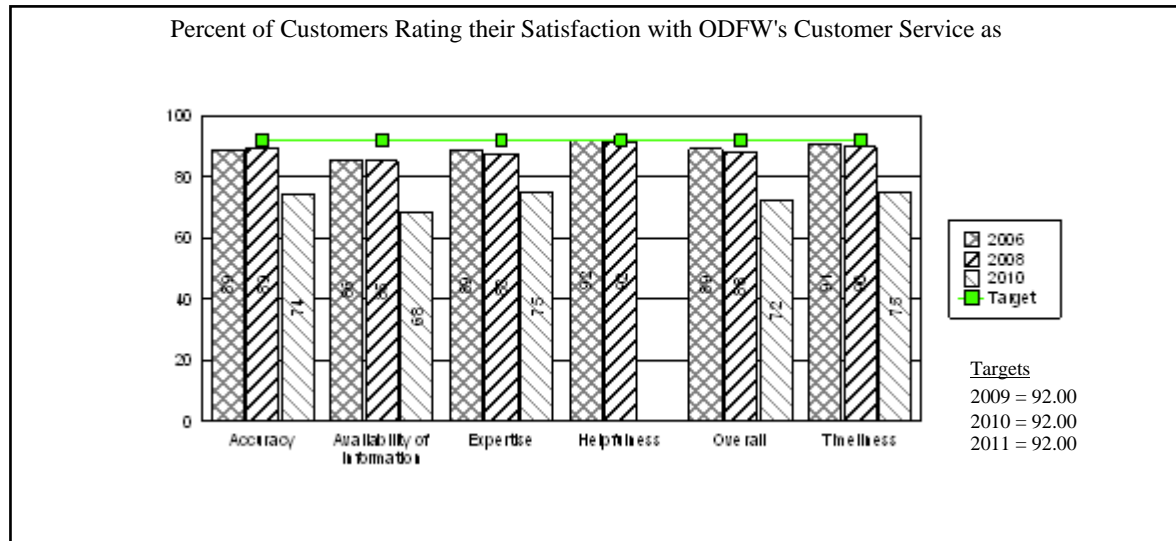
6. WHAT NEEDS TO BE DONE

ODFW will continue to develop cooperative relationships with landowners and other entities and provide cost share funding and engineering support to landowners and other voluntary water users through its Fish Screening Program.

7. ABOUT THE DATA

Data are reported by calendar year from records of the Screens and Passage Program.

KPM #10	Customer Service - Percent of customers rating their overall satisfaction with ODFW above average or excellent. Percent of customers rating their satisfaction with ODFW's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information.	2006
Goal	To provide greater accountability and results from government by delivering service that satisfies customers.	
Oregon Context	To maintain and improve the following category ratings of agency service: overall quality of services, timeliness, accuracy, helpfulness, expertise and availability of information.	
Data Source	ODFW survey of commercial license holders, people filing wildlife damage reports, landowner preference program participants, and counter customers.	
Owner	ODFW Administrative Services Division, Economist (503) 947-6158	



1. OUR STRATEGY

The groups sampled in this survey are diverse in terms of both interests and needs. The general strategy is to utilize feedback to address cited problems and improve the general level of service to ODFW constituents.

2. ABOUT THE TARGETS

We have set a target slightly over our current performance levels as part of our ongoing efforts to improve customer service. Currently all six measures are represented in the adjacent graphic.

3. HOW WE ARE DOING

Satisfaction with ODFW's customer service as "good" or "excellent" ranged from 68.3% to 82.1% for all six categories. The marked decline in customer satisfaction could be due, in part, to a changed survey method. In 2010, ODFW switched from mailing postcard surveys to customers to a method that directed customers to an online survey. This change in methods was part of ongoing efforts to reduce costs and provide for more efficient data entry. As a result of this change in survey methods, response rates went from around 30% using the mailing method to 14.8% for the online survey. Future surveys could replicate this method in order for ODFW to evaluate changes from this 2010 baseline. Under both survey methods, the category "Availability of Information" continues to be the lowest ranked in the survey results, so it appears that improvement is needed in this category. "Helpfulness" is always the highest ranked category. If the online method is continued for future surveys, ODFW has a number of improvements identified that will make the online survey more accessible for customers and hopefully improve response rates.

4. HOW WE COMPARE

ODFW's customer satisfaction numbers are on par with most other agencies. Each agency faces a unique situation in serving its customers, with varying workloads and complexity of transactions.

5. FACTORS AFFECTING RESULTS

The online survey format likely attracted more of the respondents who were particularly unhappy with ODFW service and management because the method required slightly more effort on the part of the customer than the mail survey. Discontentment could be a motivation for completing the survey. There also was not a safeguard against customers filling out more than one online survey. Methodology will be reviewed in future surveys to address these issues.

6. WHAT NEEDS TO BE DONE

Specific feedback will be further reviewed to improve services. One specific area to improve is information availability.

7. ABOUT THE DATA

ODFW plans to collect these data every two years.

a) Survey name: "ODFW Customer Service Survey"

b) Surveyor: Conducted by ODFW staff

c) Date conducted: Mailed on July 1, 2010 with all surveys received by July 25, 2010

d) Sampling frame: The sample frame was restricted to resident customers that had service (had contact with ODFW staff) during the 2009 calendar year. Customer addresses were obtained from ODFW databases for the following four populations:

(1) Commercial license holders (fishing permits, fishing license, and fur taker licenses)

(2) People who had filed wildlife damage or sighting reports

(3) Landowners enrolled in the Landowner Preference Program (LOP), and

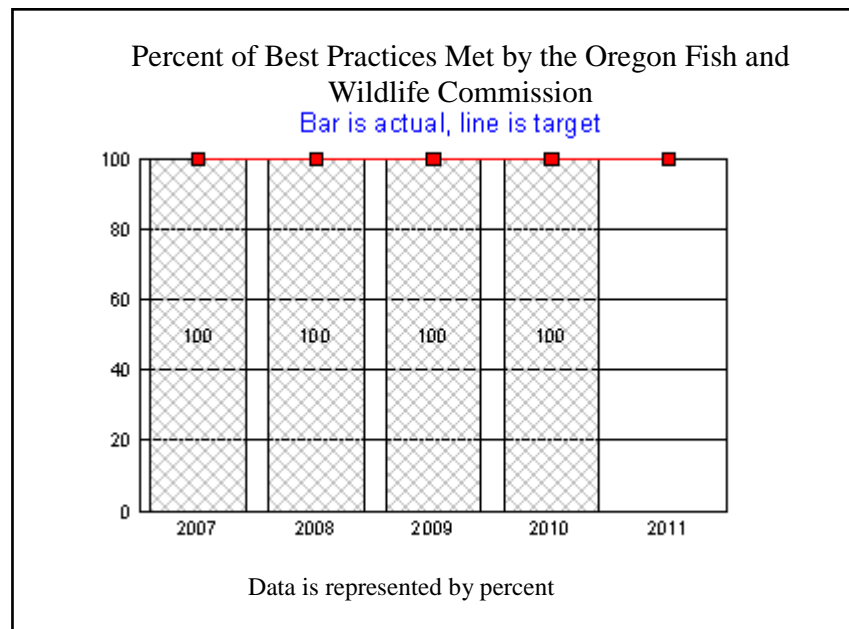
(4) Sport license holders who made purchases through an ODFW office.

e) Sampling procedure: Samples were selected in accordance with standard probability sampling formulae for a stratified random sampling design. Sampled customers were contacted via a single mailing that consisted of a postcard directing them to one of four websites, depending on which survey group they belonged.

f) Sample characteristics: The target margin of error for this survey was ± 5 percentage points with 95% confidence. In other words, the true proportions for the population proportions answering "Excellent", "Good", "Fair", "Poor", or "Don't Know" for each question were simultaneously to be within the confidence interval around the estimated proportion with a confidence level of 0.95 (i.e., $\alpha=0.05$). A potentially low response rate was anticipated and accommodated for by inflating the required sample sizes. The actual response rate was 14.8%.

g) Weighting: Each customer was given equal weight no matter which group they belonged to.

KPM #11	Boards and Commissions - Percent of total best practices met by the Department of Fish and Wildlife and State Fish and Wildlife Commission.	2007
Goal	To improve service and accountability to the public by evaluating commission adherence to best management practices.	
Oregon Context	Improve governance of bodies such as state boards and commissions.	
Data Source	Annual self-review of practices by Commission members. Utilize feedback to take corrective actions and encourage commission members to take part in training sessions.	
Owner	ODFW, Administrative Services Division, Economist, (503) 947-6158.	



1. OUR STRATEGY

The strategy for this KPM is to assess current and develop future commission activities according to best practices guidelines. The process will be used to clarify and communicate visions and ideas on the “ideal” commission practices and to evaluate opportunities to change processes to meet these goals.

2. ABOUT THE TARGETS

Since ODFW currently meets the criteria, the target will remain at 100%. Efforts will be made to improve processes to meet and exceed the criteria.

3. HOW WE ARE DOING

All of the best practices are currently met in some form.

4. HOW WE COMPARE

Other boards and commissions have practices that vary widely. It is likely that at least a few other boards have 100% of their best practices met.

5. FACTORS AFFECTING RESULTS

Many of the best practices are met by routine commission activities. Keeping on schedule for these activities will allow the commission to continue to meet these practices.

6. WHAT NEEDS TO BE DONE

The self-assessment process will allow the Commission to start to think about how its activities meet best practices standards. With this information in mind, improvements can be made where they are identified.

7. ABOUT THE DATA

The data are reported for fiscal year 2010. Each commission member completed a survey of 10 questions.

Contact: Economist

Contact Phone: 503-947-6158

Alternate: Shirlene Gonzalez

Alternate Phone:503-947-6193

The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY

- * **Staff:** The Director’s office and Executive Leadership Team developed and finalized several of the 07-09 performance measures while wildlife and fisheries staff provide relevant data and advice concerning data interpretation
- * **Elected Officials:** Legislators added several 07-09 measures directly.
- * **Stakeholders:** None
- * **Citizens:** None

2 MANAGING FOR RESULTS

ODFW has undertaken several internal and external initiatives such as crab pot limits, the Mule Deer Initiative, recovery planning for selected native fish populations, Diamond Lake restoration, and development of a Point of Sale system for license vendors. Successful implementation of these efforts directly and indirectly impact performance measures.

3 STAFF TRAINING

Performance measures touch many programs and agency priorities. Staff is versed in the desired outcomes of their particular programs and updated on the progress of the programs. For example, the screens and passage program staff report on the number of screens installed each year. The hunting and angling education staff are aware of the juvenile licenses and tags sold. Customer service staff receives feedback from the customer service survey (KPM 10.)

4 COMMUNICATING RESULTS

- * **Staff:** Web page to communicate ongoing agency progress across divisions.
- * **Elected Officials:** Budget documents to relate agency progress for topics of special interest to elected officials.
- * **Stakeholders:** Web page and budget document to provide general agency information.
- * **Citizens:** Web page to provide general agency information.

INFORMATION TECHNOLOGY PROJECTS IN 2011-13
(that Equal or Exceed \$150,000)

Agency Name:	FISH AND WILDLIFE						
Project Name:	ISD-01 UNISYS REPLACEMENT						
Mandated Project?	No		By: N/A				
Budget?	POP 115		ODFW decision makers regularly use information residing on the Unisys platform to make program and policy decisions regarding fish and wildlife management. This package provides funding to mitigate the risk of inaccessibility of information due to unsupportable computer systems and prevents the interruption of sport and commercial fishing and hunting seasons.				
Project Purpose	Routine Lifecycle Replacement						
Project Status	Continuation of Existing Project						
SDC Involvement	None						
Estimate SDC Costs	\$ N/A Preliminary Estimate		Project Design Estimate				
<p>Project Description: The Unisys platform is no longer a viable solution for ODFW. Its software support ended in 2009. In addition, the declining presence of Unisys support technicians in the Northwest continues to add substantial risk in the event of system failure. As sole source vendor coupled with an aging system, difficulty maintaining the Unisys system is increasing each year as technicians familiar with our installation leave the industry. With declining vendor support and limitations of the COBOL programming language, there is no viable roadmap for the Unisys platform in the future. With each successive year, the risk to ODFW's critical business applications and potential cost of migration increases substantially. This package is for 'as is' conversion of existing business systems. Enhancements are out of scope and would likely require additional resources and funding. This is the final phase of a multi-biennium investment to migrate the 20+ year old Unisys mainframe applications and data bases to current technology.</p>							
Cost Summary							
Total estimated cost by fund (11-13):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	\$	\$	\$ 200,000	\$	\$	\$	\$ 200,000
Total estimated cost by fund (all biennia):	\$	\$	\$ 699,282	\$	\$	\$	\$ 699,282
Estimated Cost by category (11-13):	Personal Services		Services & Supplies	Capital Outlay		Special Payments	Debt Service
	\$ 151,351		\$ 48,649	\$		\$	\$
Estimated Cost by category (all biennia):	\$ 302,702		\$ 396,580	\$		\$	\$
						Positions: Internal	1
Expected Start Date:	July 1, 2009					Contractor	4
Expected Completion Date:	June 30, 2013					FTE:	1.00

SUSTAINABILITY

2009-11 Sustainability Plan

ODFW's Statutory Authority: ORS chapters 496 through 513 provide the specific statutory authority for ODFW's management of the state's fish and wildlife resources. Setting the foundation for all statutory authority are the Food Fish Management Policy and Wildlife Policy, which require ODFW to manage fish and wildlife resources in a sustainable manner. These management functions are given equal priority in statute.

Food Fish Management Policy ORS 506.109, states: It is the policy of the State of Oregon that food fish shall be managed to provide the optimum economic, commercial, recreational and aesthetic benefits for present and future generations of the citizens of this state.

Wildlife Policy ORS 496.012, states: It is the policy of the State of Oregon that wildlife shall be managed to prevent serious depletion of any indigenous species and to provide the optimum recreational and aesthetic benefits for present and future generations of the citizens of this state.

The Definition of "Sustainability": ORS 184.421 states that "Sustainability" means using, developing and protecting resources in a manner that enables people to meet current needs and provides that future generations can also meet future needs, from the joint perspective of environmental, economic and community objectives.

2009-11 sustainability initiatives are consistent with this definition and with ODFW's statutory authority. ODFW's 2009-11 Sustainability Plan is attached. The plan was revised in spring 2010 to reflect current efforts and priorities.

Oregon Department of Fish and Wildlife

Sustainability Plan 2009-11

Roy Elicker, Director

Curt Melcher, Deputy Director for Fish and Wildlife Programs

Debbie Colbert, Deputy Director for Administrative Programs



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Agency Mission and Statutory Authority

The mission of the Oregon Department of Fish and Wildlife is to protect and enhance Oregon's Fish and Wildlife and their habitats for use and enjoyment by present and future generations. The state Wildlife Policy and Food Fish Management Policy are the primary statutes that govern the management of fish and wildlife resources.

ORS 506.109 – Food Fish Management Policy

It is the policy of the state of Oregon that food fish shall be managed to provide the optimum economic, commercial, recreational and aesthetic benefits for present and future generations of the citizens of this state.

ORS 496.012 – Wildlife Policy

It is the policy of the state of Oregon that wildlife shall be managed to prevent serious depletion of any indigenous species and to provide the optimum recreational and aesthetic benefits for present and future generations of the citizens of this state.

Economic Importance

Activities involving fish and wildlife contribute significantly to Oregon's quality of life and to local economic and community sustainability. Fishing and hunting activities serve as the economic backbone for many rural towns and smaller communities throughout Oregon. Residents and nonresidents spent \$2.5 billion on fishing, hunting, and wildlife viewing (FWV) travel and equipment in 2008. Residents and nonresidents and nonresidents spent more than \$1 billion on fishing, hunting, and wildlife viewing trips in 2008.

- Fishing generated \$264.6 million in travel expenditures
- Hunting generated \$104.5 million in travel expenditures
- Wildlife viewing generated \$462.1 million in travel expenditures
- Shellfishing generated \$31.0 million in travel expenditures

Communities throughout the state benefit when hunters, anglers, and wildlife viewers make purchases in stores, hotels and motels, gas stations, restaurants and other businesses throughout Oregon. For example:

- More than \$170 million was spent on food and beverage services associated with hunting, fishing, shellfish and wildlife viewing trips.
- More than \$180 million was spent on fuel and other ground transportation for hunting, fishing, shellfish and wildlife viewing trips.
- More than \$190 was spent on hotels, motels or rented cabins for hunting, fishing, shellfish and wildlife viewing trips.

- 72 percent of resident anglers reported spending the night in a hotel, motel or rented cabin on their trip.

FHW created more than 48,000 jobs and \$1.5 billion in personal income.

Sustainability

Sustainability means simultaneously meeting Oregon's economic, environmental and community needs in a way that preserves resources and enhances the quality of life for future generations. ODFW's core mission is all about sustainability of fish, wildlife and habitats. In carrying out this mission, the agency works closely with its constituents to ensure that ODFW's fish and wildlife management activities and decisions consider economic and community needs as well as environmental needs. For example, ODFW actively works with commercial and sport fishing interest groups when setting fishing seasons to ensure seasons are both ecologically and economically sustainable. Agency staff also works closely with agricultural-based communities to ensure that wildlife-related crop or livestock damage is minimized. ODFW actions and internal administrative processes are also reviewed and adjusted for efficiency and sustainable practices.

Communication and Responsibility

The Director's Office will work with the agency's management teams to carry out ODFW's sustainability actions. These teams are the Executive Leadership Team (ELT) and the Resource Management Team (RMT).

ODFW's Executive Leadership Team (ELT) is ODFW's internal policy making body. The ELT meets both weekly and monthly to share information and make program decisions. Membership consists of the Director, Deputy Director for Fish and Wildlife Programs, Deputy Director for Administration, Fish Division Administrator, Wildlife Division Administrator, Administrative Services Division Administrator, Human Resources Division Administrator, Information and Education Division Administrator, Information Systems Division Administrator, and the region managers for ODFW's four field regions (High Desert, Northeast, Northwest and Southwest).

The Resource Management Team (RMT) includes the Deputy Director for Fish and Wildlife Programs, Deputy Director for Administration, Fish Division Administrator, Wildlife Division Administrator, Fish and Wildlife Division program managers, watershed district managers for ODFW's 10 watershed districts, hatchery coordinators and research managers, and Oregon State Police. The region managers and other division administrators often attend RMT meetings as well.

The RMT meets monthly to share information and provide recommendations on issues that impact agency field operations statewide. Examples of issues discussed by RMT include natural resource legislation, fish and wildlife regulations and enforcement issues, budget and personnel issues, and maintenance and operation of agency facilities. RMT provides input to ELT on how decisions about these issues affect field operations.

Sustainability Goal

The most important contribution ODFW can make toward sustainability is to continue to carry out its core mission. Therefore, ODFW's sustainability goal is as follows:

To promote sustainability by managing fish and wildlife resources in a sustainable manner consistent with the environmental, economic and community values of the people of Oregon. Agency actions and internal administrative processes are also reviewed and adjusted for efficiency and sustainable practices.

Challenges to Achieving Sustainability

Several challenges exist that affect ODFW's ability to achieve its sustainability goal.

Some key fishery resources remain critically depressed. Due to declining groundfish populations, there have been significant reductions in allowable harvests for a number of important groundfish species. Restrictions are adversely affecting Oregon's commercial fishing harvesters and processors, and may force a restructuring of the entire commercial fishing industry.

Changing demographic and social factors may reduce the sales of sport licenses and tags, particularly for hunting. While the human population is increasing, access to hunting locations and participation in hunting is declining throughout the United States. At the same time, the state's growing human population, which is eager to use and enjoy Oregon's fish and wildlife resources, places great pressure on the ability of species to maintain sustainable levels.

The values the public places on healthy fish and wildlife must be balanced with the desire to use these resources. Recognition of the economic value of healthy fish and wildlife to Oregon communities cannot be overstated. Commercial and recreational fishing, hunting, wildlife watching and eco-tourism contribute significantly to the health and welfare of Oregon's economy.

However, ODFW faces challenges caused by habitat loss, continued threats to the health of fish and wildlife habitats, increased numbers of threatened and endangered species, introduction and expansion of exotic species, increased demands by the public to have access to and use of Oregon's fish and wildlife, and the need to collect and use the best available science to make decisions about fish and wildlife resources.

Private landowners, other state agencies and the federal government are the primary land managers in Oregon. ODFW manages and has authority over a small percentage of public land. Thus, partnerships with landowners and land management agencies are critical to ensuring protection and enhancement of fish and wildlife habitats. ODFW can accomplish its mission only with the support and cooperation of many partners.

Additional challenges include ESA listings for a variety of fish populations, concerns over the possible introduction of animal diseases into the state, and concerns over the possible migration of wolves into Oregon.

Sustainability Actions

The new and ongoing sustainability actions that will be taken by ODFW are described on the following pages. Many of these actions are related to implementation of the Oregon Plan for Salmon and Watersheds and the Strategy.

The Oregon Plan for Salmon and Watersheds is the state's plan for restoring and protecting native fish populations and the aquatic systems that support them to achieve productive and sustainable levels of fish populations for environmental, cultural and economic benefits. The plan relies on cooperative efforts between state and federal agencies, tribal nations, local governments, private industry, landowners, interest groups, watershed councils and individual citizens to restore the healthy function of Oregon's natural aquatic systems.

Some of the many activities performed by ODFW that support the Oregon Plan for Salmon and Watersheds are creation of selective fisheries using hatchery fish; monitoring spawning salmon and steelhead; monitoring juvenile and adult survival rates; collecting stream habitat data and improving stream habitats; provision of fish passageways; provision of technical assistance for landowners; production of educational materials; and cooperative efforts with other agencies, groups and businesses to improve fish populations and habitats.

Implementation of the Oregon Conservation Strategy

Ongoing

New

Background

Governor Kulongoski's Executive Order 03-03 directed the Oregon Sustainability Board to carry out the Oregon Sustainability Act (ORS 184.423). As a result, the Board adopted a recommendation to the Governor's Natural Resources Office to oversee development of a Statewide Conservation Plan that was adopted by the USFWS in early 2006.

ODFW developed and is implementing the Strategy, which is voluntary for conservation priorities and actions statewide. It identifies species and habitats of greatest conservation need, describes key conservation issues and recommends actions to address those issues. ODFW is implementing the Strategy through agency projects in the field and headquarters, and by working with partners in private industry, state and federal agencies, conservation organizations and private landowners. The Strategy also maps areas of the landscape where conservation investments have the best chance of being successful in reversing declines in species and habitats. An extensive outreach and information program in support of the Strategy is underway, providing newsletters, workshops, success stories and media coverage of projects, issues and people. ODFW continues to coordinate with federal, state and private partners on monitoring protocols for tracking and evaluating actions to track effectiveness of projects.

Action(s)

- Providing information to the public and partners on species, habitats and issues within conservation opportunity areas and other areas of the state
- Implementing on-the-ground projects within all ODFW districts that benefit Strategy species and habitats
- Assisting partners with Strategy-related projects by providing technical assistance
- Highlighting Strategy projects through media coverage
- Coordinating with state and federal agencies on their programs which support and benefit Strategy goals
- Collaborating with 28 partners in three states on a Registry that tracks conservation actions for use in tracking program success and documenting projects over time
- Working with the Institute of Natural Resources on a web portal to provide the public easy access to natural resource information
- Giving workshops for private landowners and public land managers across the state on providing habitat on the lands they manage

Effect of Action(s)

The long-term goal of the Strategy is to ensure the sustainability of Oregon's terrestrial and aquatic ecosystems and the economies and communities that rely upon them.

Performance Measures

Implementation of localized projects in a non-regulatory manor to maintain healthy wildlife populations by maintaining and restoring functioning habitats, preventing decline of at-risk species and restoring any declines in the resources where possible.

Coordination with Others

Partners include the Governor's Natural Resources Office; Sustainability Board; Oregon state agencies (most significantly the Department of Forestry, Department of Agriculture, Department of Water Resources, Department of Parks and Recreation, Department of Environmental Quality, Watershed Enhancement Board, Division of State Lands, Department of Economic Development, and the Institute for Natural Resources at Oregon State University); agricultural, forest and rangeland interests (including the Oregon Farm Bureau, Oregon Cattlemen's Association, Oregonians for Food and Shelter, Oregon Forest Industries Council, and the Oregon Small Woodlot Association); watershed councils, Soil & Water Conservation Districts, tribal and local governments; non-government organizations with an interest in natural resources conservation and management; and appropriate federal agencies (e.g., USFWS, U.S. Forest Service and Bureau of Land Management and the Natural Resources Conservation Service).

Responsible Party

Holly Michael

Agency Green Program: Wildlife Areas

Ongoing

New

Background

ODFW manages 16 major wildlife areas, consisting of approximately 200,000 acres, which provide habitats for numerous species of fish and wildlife. These wildlife areas are open to the public to enjoy many recreational pursuits such as hunting, fishing and wildlife viewing.

ODFW recently completed revisions of its 12 existing wildlife area management plans and developed four new management plans. The goals and objectives of 15 of the management plans have been adopted by the Commission and guide the management of each wildlife area over a 10 year period. ODFW expects the final wildlife area management plan to be adopted in 2011.

To implement each management plan, ODFW is developing habitat implementation plans. Five have been written for the wetland/waterfowl focused wildlife areas. Habitat plans will be written for ODFW's forest/big game focused wildlife areas next. These habitat plans describe in detail on-the-ground habitat actions, the subsequent desired benefits to wildlife and the staffing and equipment needed to complete each action, on a yearly timetable.

Action(s)

ODFW will review the operations of each wildlife area to identify new and existing activities which reduce, reuse or recycle materials and labor. This information will be used to develop a green program to guide future operations in a more cost and labor saving manner.

For example, on many wildlife areas that contain big game, old fence material (posts, wire) is constantly monitored then repaired or reused on other parts of the wildlife area. Wood is reused for flashboards and informational signage on the wetland-focused wildlife areas. On the wetland-focused areas, staff is moving from large-scale farming practices which can use large amounts of resources (i.e. water, fertilizer, fuel, staff time) to moist soil management techniques which promote native wetland plant communities and natural vegetative successional stages. Both staff and equipment (tractors, plows etc.) are shared among wildlife areas in close proximity.

Effect of Action(s)

A green program will enable ODFW to identify areas where we currently save costs in resources, time and labor and identify future needs by determining the condition of existing infrastructure and identifying future needs. As funding and partnerships are found, infrastructure will be added which will provide significant management flexibility and enhance the rate at which habitat improvements can be accomplished by ODFW.

Performance Measures

ODFW conducts wildlife area operations in an efficient manner to reduce, reuse and/or recycle resources wherever possible.

Coordination with Others

ODFW's partners in these efforts include federal agencies (USFWS, Army Corps of Engineers) and state agencies (Oregon Department of Agriculture, Oregon Department of Forestry) which provide technical assistance, entities which provide funding (Oregon Watershed Enhancement Board, Ducks Unlimited) and hunting organizations (Oregon Hunters Association, Rocky Mountain Elk Foundation) which may provide both funding and volunteer labor.

Responsible Party

Nancy Breuner

Reorganization of ODFW's Integrated Web System

Ongoing

New

Background

ODFW's current website allows the public to gather information on ODFW, programs and communications; however, it does not offer an integrated marketing-based approach that allows users to locate information based on target audience segments. Internet and wireless communications growth has increased demand for a more responsive and functional Web-based interface for customers.

Action(s)

ODFW will reorganize and improve the public website to address critical strategic communications.

Effect of Action(s)

The site will allow users to find information based on audience preferences and provide a more integrated approach to electronic forms, which may result in reduced printing costs and a more streamlined delivery system.

Performance Measures

Performance will be measured by including failed searches, time required to access and download documents, reduction in the printed forms and overall customer satisfaction data gathered through online surveys.

Coordination with Other Agencies

ODFW will partner with Department of Administrative Services to align its system with Oregon's planned branding and e-commerce.

Responsible Party

Roger Fuhrman

Implementation of the Native Fish Conservation Policy

Ongoing

New

Background

The Commission adopted the Native Fish Conservation Policy with interim criteria in September 2003. The policy helps guide the efforts of the Oregon Plan for Salmon and Watersheds by providing a science-based process for conservation and recovery planning, implementation and evaluation. The purpose of the Native Fish Conservation Policy is to ensure the conservation and recovery of native fish in Oregon. The policy provides a basis for managing hatcheries, fisheries, habitat, predators, competitors, and pathogens in balance with sustainable production of naturally produced native fish.

The policy has three goals:

- Prevent serious depletion of any native fish species by protecting natural ecological communities, conserving genetic resources, managing consumptive and non-consumptive fisheries, and using hatcheries responsibly so that naturally produced native fish are sustainable.
- Maintain and restore naturally produced native fish species, taking full advantage of the productive capacity of natural habitats, to provide substantial ecological, economic and cultural benefits to the citizens of Oregon.
- Foster and sustain opportunities for sport, commercial and tribal fishers consistent with the conservation of naturally produced native fish and responsible use of hatcheries.

The Native Fish Conservation Policy is implemented primarily through conservation plans developed for individual Species Management Units (SMU), a collection of populations from a common geographic area that share similar genetic and ecological characteristics. Each native fish conservation plan must include specific, measurable criteria of species performance.

Action(s)

Actions that have been and will be taken by ODFW to implement the Native Fish Conservation Policy during the 2009-11 biennium are described below:

ODFW is currently developing several conservation plans. Plans under development include those for coastal spring chinook salmon, white sturgeon, and Malheur Lakes and Catlow Valley redband trout. Draft chapters in coordination with technical staff are being written and will soon be shared with the stakeholder teams.

In addition, staff is currently working directly with a stakeholder group to develop an initial draft of a conservation plan for Rogue SMU fall chinook salmon. Development of a plan for coastal steelhead will begin in the latter part of 2010.

In cooperation with NOAA Fisheries (NOAA), the State of Oregon is also responsible for developing several recovery plans for anadromous fish listed under the federal ESA. These plans will also serve as state-required conservation plans. The Mid Columbia steelhead conservation and recovery plan was recently completed and adopted by NOAA in September 2009 and the Commission in February 2010. A lower Columbia River conservation and recovery plan that addresses coho, chinook, chum and steelhead was adopted by the Commission in August 2010. A plan is also under development for upper Willamette River chinook and steelhead, and is expected to be adopted by the end of the 2009-11 biennium by NOAA and the Commission. In addition to these ODFW-led plans, ODFW is participating in the development of recovery plans for Southern Oregon-Northern California coasts coho and Snake River sockeye, chinook, and steelhead.

Other collaborative processes which ODFW is involved in include development of range-wide conservation plans for Pacific lamprey, redband trout, and coastal cutthroat trout, and a recovery plan for bull trout. These efforts are at various stages of completion.

Information on conservation and recovery plans can be found on the web at http://www.dfw.state.or.us/fish/CRP/conservation_recovery_plans.asp.

Effect of Action(s)

Implementation of the Native Fish Conservation Policy will ensure sustainability of naturally produced native fish and the economic and community benefits that they provide.

Performance Measures

The short-term performance measure will be completion of conservation/recovery plans as described above. The long-term performance measure will be increasing or maintaining Oregon's native fish populations so that they are sustainable. Specific population goals will be established in conservation/recovery plans.

Coordination with Others

ODFW partners with recreational, tribal and commercial anglers, conservation organizations, tribal governments, state agencies involved in Oregon Plan for Salmon and Watersheds implementation, NOAA Fisheries, USFWS, federal land management agencies, private land managers, resource user groups and the general public.

Responsible Parties

Charlie Corrarino and Kevin Goodson

Water Quality/Quantity

Ongoing

New

Background

With water demands increasing and expanding as the state further develops its water resources, ODFW faces an increasing workload to address water development issues related to streamflow and quality needs of fish and wildlife. ODFW has identified water quality and quantity issues as one of the key issues for the Strategy.

Oregon has also begun a process to develop an Integrated Water Resources Strategy. This will result in a roadmap for the state to follow as it prepares to meet Oregon's water needs now and in the future for both in-stream and out-of-stream uses from surface water and groundwater. The approach will be *integrated*, taking into consideration water quantity, water quality and ecological needs. The intent is to develop a framework, consisting of a set of tools, data, and resources with *statewide* relevance that communities can use to develop their water resource needs.

The state determined this strategy was needed because surface water is nearly fully allocated during the summer months and groundwater is declining in many areas. More than 1,861 water bodies are impaired and not meeting water quality standards. Twenty-four fish species have been identified as Threatened or Endangered under the Federal ESA, while another 31 are listed as state sensitive species. These pressures, along with the potential challenges presented by climate change, population growth and changes to land use, highlight the urgency for an integrated strategy that meets Oregon's water needs.

Action(s)

ODFW will continue to address these issues with current resources, prioritizing projects as needed and working towards finding new funding sources to address the on-going workload issues.

Effect of Action(s)

ODFW will work collaboratively with all interested parties in proceedings to address water needs and demands in a manner that protects and enhances Oregon's fish, wildlife, and their habitats.

Performance Measures

ODFW has not proposed or developed performance measures for these positions.

Coordination with Others

ODFW works closely with the Water Resources Department, Department of Environmental Quality, other state and federal agencies, water users, water right applicants, conservation groups, landowners, and other stake holders.

Responsible Parties

Rick Kepler

Fish Screening and Passage Improvements

Ongoing

New

Background

The ultimate goal of ODFW's Fish Screening and Passage Program is to prevent appreciable damage to game fish and nongame fish classified as sensitive, threatened, or endangered at all diversions in Oregon. The diversion of water from rivers and streams helps promote economic and community sustainability by supplying water and power for municipal, industrial and agricultural needs throughout Oregon.

Unfortunately, when these diversions are not screened, many juvenile fish follow the diverted water to their deaths. In the Pacific Northwest, unscreened water diversions have been a key contributor to the extinction of steelhead and salmon from more than half of their historic range. Installing fish screens and passageways provides for sustainable salmon and steelhead populations by improving the survival rates of those species.

Action(s)

Since 1999, the 10-year goal of the Fish Screening and Passage Program is to screen all 3,240 highest priority water diversions.

Effect of Action(s)

Installing fish screens and passageways provides for sustainable salmon and steelhead populations by improving their survival rates. The screens and passageways prevent fish from following water diverted from a waterway's main flow for municipal, industrial or agricultural purposes. This allows migrating adult salmonids unimpeded access to upstream spawning habitat and smolts access back downstream to the Pacific Ocean.

Performance Measures

In the 2011-13 biennium, ODFW plans to coordinate the construction of more than 150 new fish protections screens or screen diversions totaling more than 150 cubic feet per second.

Coordination with Others

ODFW partners with other state agencies including the Oregon Department of Transportation, Oregon Department of Forestry and Oregon Department of Water Resources, as well as the USFWS, NOAA Fisheries, irrigation districts, watershed councils and individual water users statewide.

Responsible Party

Ray Hartlerode

Western Oregon Stream Restoration Program Continuation

Ongoing

New

Background

The Western Oregon Stream Restoration Program (WOSRP) has made significant progress in achieving its goal of technical support to watershed councils and private landowners in western Oregon to implement the Oregon Plan measure for restoration of salmonid habitats. The reduction in Lottery Revenue has reduced the program and is focusing on critical areas for habitat restoration. The scope of the WOSRP projects during 2011-2013 biennium will be limited to the Tillamook, Clackamas, Central Point and Roseburg areas. The program continues to leverage a significant amount of restoration dollars by creating partnerships with landowners and funding sources.

Action(s)

The program emphasizes projects that emulate natural processes and create complex habitats necessary for the survival of native fish species. These projects have included:

- In-stream wood placement
- In-stream boulder placement
- Construction of off-channel ponds
- Culvert replacement for fish passage improvement
- Culvert replacement for flow improvement and sediment reduction
- Riparian enhancements for conifer regeneration
- Riparian enhancements for bank stabilization and native vegetation generation
- Fencing to protect riparian areas

The program also practices adaptive management through a monitoring process that evaluates the effectiveness of these actions to guide decision-making by restoration specialists and managers about future actions. Funding for the program is provided through contracts from the Oregon Watershed Enhancement Board (OWEB).

Effect of Action(s)

The habitat restoration and effectiveness monitoring that the WOSRP provides promotes environmental, economic and community sustainability by helping to restore native fish populations and the aquatic habitats that support them so that the economic and community benefits provided by native fish population can continue. The program assists landowners in obtaining federal and private funds for restoration projects spent in local communities.

Performance Measures

The WOSRP will provide technical support to watershed councils, Soil and Water Conservation Districts and rural residences by placing a high priority on projects that address key limiting factors to Oregon Coast coho. The program will assist landowners with implementation of new fish passage standards to allow access to habitat by both adult and juvenile fish.

Coordination with Others

ODFW works closely with the Oregon Watershed Enhancement Board, watershed councils, the forest industry and individual landowners.

Responsible Parties

Joseph Sheahan

Implementation of the Cougar Management Plan

Ongoing

New

Background

During the last 15 years, ODFW has seen higher than acceptable levels of conflicts involving cougars, livestock operations, human safety and predation impacts on big game populations. Historically, these problems were addressed by reacting to individual complaints on a case-by-case basis which has been largely ineffective. As a result of changing public perception and increased dissatisfaction through time, ODFW has looked for new ways to address conflict. With adoption of the 2006 Cougar Management Plan, ODFW has identified areas of historic conflict following specific guidelines and is proactively removing cougars from selected target areas with an adaptive process in an attempt to reduce conflict or damage.

Action(s)

Continue implementation of the Cougar Management Plan.

Effect of Action(s)

Implementation of the Cougar Management Plan includes the following:

- Track cougar mortality by all sources
- Track cougar damage complaints by type, location, monetary loss, etc.
- Continue reactive removal of cougars causing damage following predatory guidelines outlined in statute, rule and the Cougar Management Plan
- Implement proactive removal of cougar within specific predetermined target areas following protocols outlined in the Cougar Management Plan
- Monitor effectiveness of management actions
- Change management actions as necessary based on results of management actions

Performance Measures

To maintain viable, healthy cougar populations in Oregon, reduce conflicts with cougars, and manage cougars in a manner compatible with other game mammal species.

Coordination with Others

The Cougar Management Plan was developed using an open public process that included two internal peer reviews, two focus group meetings, eight public meetings throughout the state and a three month public comment period. Management is coordinated with personnel from USDA Wildlife Services and private contractors and volunteers as needed.

Responsible Party

Don Whittaker

Alternative Energy

Ongoing

New

Background

Since Congress passed the 2005 Energy Policy Act, the workload associated with energy projects (wind, liquefied natural gas terminals and pipelines, wave and tidal, coalbed and sandstone methane wells, geothermal wells, biodiesel plants, an integrated coal gasification plant, and electric transmission lines) has increased dramatically with no end in sight. These facilities can have significant impacts on Oregon's fish, wildlife, and habitat resources if not planned for appropriately. ODFW currently funds part of a half-time position to coordinate activities associated with energy policy and projects. This level of staffing is insufficient to address this growing workload.

The Oregon Department of Energy (ODOE) reimburses ODFW (through project proponent user fees) for activities directly related to Energy Facility Siting Council (EFSC) permitting. However, ODOE will not reimburse ODFW for work on energy projects that go through the local county land use and Federal Energy Regulatory Commission (FERC) permitting processes. The majority of the projects do not go through the EFSC process so they are not reimbursable. In November 2007, the Governor directed state natural resource agencies "to engage in the FERC process fully and to assert Oregon's concerns and interests."

Action(s)

ODFW is proposing a Policy Option Package to address this need. The Wave Energy Specialist Policy Option Package would add 1.0 FTE to address the increasing workload associated with development of wave, tidal and other proposed energy projects as they expand along the Oregon coast. This technology is in its infancy, and little is known about its potential affects on marine animals and their habitat.

Specific actions would include:

- Provide policy direction and statewide coordination for reviewing proposed projects
- Evaluate and negotiate licensing of hydrokinetic energy (wave energy) and other energy projects
- Review studies involving impacts to fish and wildlife in the marine environment
- Provide marine resource and habitat expertise in FERC permitting and licensing processes
- Negotiate settlement agreements
- Participate in post-licensing activities and issues for individual projects

ODFW expects that over the next 10 to 15 years, wave and other energy generating projects will greatly expand along the Oregon coast. This position would be stationed at Newport. The position will participate in FERC licensing processes and reviews of projects as they are implemented.

Effect of Action(s)

This will allow ODFW to work collaboratively with EFSC, ODOE, counties, and FERC to develop energy projects that further Oregon's future energy needs in a manner that protects and enhances Oregon's fish, wildlife, and their habitats.

Performance Measures

ODFW and ODOE have not proposed or developed performance measures for these positions.

Coordination with Others

ODFW works closely with counties, ODOE, other state and federal agencies, the energy industry, project proponents, landowners, and other stake holders.

Responsible Parties

Jon Germond and Rick Kepler

Administrative Goals

- Ongoing
- New

Background

ODFW's Sustainability Plan has historically focused on efforts related to program areas. ODFW is updating the Sustainability Plan to include goals and efforts that can be implemented and maintained agencywide across administration of programs. ODFW Administrative Services Division plans to follow the lead of Department of Administrative Services in meeting and expanding Governor Kulongoski's goals in sustainability:

1. Greenhouse gas emission. By 2010, stop the growth of greenhouse gas emission; by 2020, reduce greenhouse gas emissions to 10 percent below 1990 levels; by 2050, reduce emissions to 75 percent below 1990 levels, and fully stabilize and eliminate their negative impacts.
2. State government energy savings. By 2015, reduce energy consumption by 20 percent (based on energy consumption in 2000).
3. State government electricity sources. By 2010, obtain 100 percent of state government's total electricity needs from renewable energy sources.
4. State government use of alternative fuels. Actively pursue the use of alternative fuels (i.e. biodiesel, ethanol, natural gas, and electric) in state fleets.
5. State government sustainable procurement. Collaborate and coordinate on regional purchasing strategies to harness purchasing power and maximize environmental and economic value. Develop a program to ensure all state agencies "green the supply chain" by ensuring the state uses its purchasing power to stimulate production of more sustainable products and services.
6. Sustainable Information Technology (IT). Commit to buying high-efficiency IT systems for state government.
7. Interagency Sustainability network. Form a network of state agency personnel to exchange ideas and practices, and develop new approaches to sustainability among state agencies.

Action(s)

ODFW is planning the following actions as they relate to the Governor's goals:

- Increase use of audio/video services by 10 percent to avoid travel to meetings by car
- Implement user of the Office Max reusable tote program
- Implement a Green Team
- Purchase Environmentally-Preferable Products
- Purchase lifecycle replacement hardware that consumes less energy than the previous generation
- Continue E-waste disposal in line with DAS policy

- Commit staff resources to participate in Interagency Sustainability Coordinators Network.

Effect of Actions(s)

The effect of the above actions should further meet the Governor's goals.

Performance Measures

ODFW currently does not have any performance measures related to the actions listed above.

Coordination with Others

ODFW works with DAS to ensure the above actions are feasible and accomplished. ODFW communicates with DAS and other agencies through the Interagency Sustainability Coordinators Network.

Responsible Party

Shirlene Gonzalez

Point of Sale (POS) System Improvements

- Ongoing
- New

Background

ODFW utilizes a Point of Sale (POS) licensing system to sell licenses and issue documents to the general public. The legacy GETCH system was fully replaced in August 2007 with a new secure Internet-based system hosted by Active Outdoors, the leading sport licensing provider. This new system is highly integrated and configurable, allowing ODFW to combine several disparate systems including the newly released automated hunter reporting system.

Action(s)

ODFW expects to expand deployment of additional features and services throughout the coming years to improve product delivery and increase operational efficiencies. Maintaining a legacy of service and convenience to Oregonians, ODFW will continue to support iPOS terminals at nearly 600 small and large businesses throughout Oregon.

Effect of Action(s)

POS agents are operating a modern and energy efficient system that is faster and easier to use. ODFW sells licenses and tags over the Internet. This could potentially increase revenues by expanding the availability of services while reducing the inefficiency of paper processes.

Performance Measures

ODFW expects to expand our agent base through Oregon as well as offer Internet services to better serve citizens.

Coordination with Others

Oregon State Police are participating in the POS Task Force to improve Fish and Wildlife enforcement and fraud reduction.

Responsible Party

Doug Juergensen

Other Considerations

Coordination with Oregon State Police Enforcement Programs

The Oregon State Police (OSP) Fish and Wildlife Division is the single enforcement entity designated by law to protect the state's fish and wildlife resources. The Superintendent of State Police and the ODFW Director formed a partnership through Cooperative Enforcement Planning so that enforcement efforts are directed toward ODFW's priorities and management goals.

ODFW projects spending \$22.32 million during the 2011-13 biennium for OSP Fish and Wildlife Division services. The OSP Fish and Wildlife Division enforce fish, wildlife and commercial fishing laws, and protects natural resources. The members of the OSP Fish and Wildlife Division also enforce traffic, criminal, boating, livestock and environmental protection laws, and respond to emergency situations.

Coordination with Oregon Department of Corrections

ODFW uses inmate labor at hatcheries and wildlife areas to accomplish a variety of tasks such as: minor repairs, painting, grounds maintenance, landscaping, riparian fencing and planting, brush maintenance and in-stream habitat work. Regions also use community service workers from local county courts to perform grounds maintenance and other tasks. ODFW also purchases items through Oregon Corrections Enterprise as needed.

Alternative Dispute Resolution (ADR)

ODFW uses Alternative Dispute Resolution in a number of ways. Consensus-building and mediated decision-making processes involving affected stakeholders in the decisions have included:

- Implementation of a wolf management plan anticipating the reintroduction of wolves moving into Oregon from Idaho
- Implementation of a state conservation strategy for fish and wildlife species
- Implementation of a sage grouse management plan anticipating the potential for a listing of the species throughout the western states
- Implementation of a coastal coho management plan to protect and conserve the species
- Development of the intended research focus and related facility needs for the Hatchery Research Center

Summary of 2011-13 Biennium Budget

Fish & Wildlife, Oregon Dept of
 Fish & Wildlife, Oregon Dept of
 2011-13 Biennium

Leg. Adopted Budget
 Cross Reference Number: 63500-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2009-11 Leg Adopted Budget	1,379	1,162.20	262,191,872	13,877,441	6,105,448	151,472,795	90,736,188	-	-
2009-11 Emergency Boards	-	-	1,152,592	352,592	-	800,000	-	-	-
2009-11 Leg Approved Budget	1,379	1,162.20	263,344,464	14,230,033	6,105,448	152,272,795	90,736,188	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(35)	(20.44)	13,094,090	918,358	435,327	5,743,010	5,997,395	-	-
Estimated Cost of Merit Increase			2,904,816	185,743	79,791	1,421,113	1,218,169	-	-
Base Debt Service Adjustment			(5,281)	(5,281)	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	1,344	1,141.76	279,338,089	15,328,853	6,620,566	159,436,918	97,951,752	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	100,269	20,733	128,076	(58,641)	10,101	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	497,461	(39,186)	(152,642)	540,932	148,357	-	-
Subtotal	-	-	597,730	(18,453)	(24,566)	482,291	158,458	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,123,584)	(1,508,135)	(70,158)	(1,395,098)	(150,193)	-	-
Subtotal	-	-	(3,123,584)	(1,508,135)	(70,158)	(1,395,098)	(150,193)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,104,332	85,490	48,338	5,242,841	727,663	-	-
State Gov't & Services Charges Increase/(Decrease)			1,061,371	125,556	-	935,815	-	-	-

Summary of 2011-13 Biennium Budget

Fish & Wildlife, Oregon Dept of
 Fish & Wildlife, Oregon Dept of
 2011-13 Biennium

Leg. Adopted Budget
 Cross Reference Number: 63500-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	7,165,703	211,046	48,338	6,178,656	727,663	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	800,000	-	(800,000)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	36,210	-	-	5,510	30,700	-	-
Subtotal: 2011-13 Current Service Level	1,344	1,141.76	284,014,148	14,813,311	6,574,180	163,908,277	98,718,380	-	-

Summary of 2011-13 Biennium Budget

Fish & Wildlife, Oregon Dept of
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Leg. Adopted Budget
 Cross Reference Number: 63500-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2011-13 Current Service Level	1,344	1,141.76	284,014,148	14,813,311	6,574,180	163,908,277	98,718,380	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(9)	(6.87)	(1,260,410)	-	(1,260,410)	-	-	-	-
Modified 2011-13 Current Service Level	1,335	1,134.89	282,753,738	14,813,311	5,313,770	163,908,277	98,718,380	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
084 - December E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	(2,340,050)	(134,181)	(48,419)	(1,574,321)	(583,129)	-	-
087 - Personal Service Adjustments	-	-	(9,511,694)	(609,682)	(268,029)	(4,846,584)	(3,787,399)	-	-
090 - Analyst Adjustments	(6)	(6.62)	115,466	(2,035,143)	(2,495,585)	4,401,124	245,070	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts\Sweeps	13	12.78	1,740,859	-	-	1,690,772	50,087	-	-
801 - Targeted Statewide Adjustments	-	-	(230,117)	(177,129)	(52,988)	-	-	-	-
802 - Vacant Position Savings	(63)	(36.52)	(3,914,194)	(84,265)	-	(1,498,941)	(2,330,988)	-	-
803 - Statewide Assessment Adjustments	-	-	-	-	-	-	-	-	-
805 - Budget Reconciliation Adjustments (SB 5508)	-	-	592,766	(22,911)	-	619,841	(4,164)	-	-
810 - LFO Analyst Adjustments	3	3.00	(1,093,182)	(4,700,876)	2,443,098	980,000	184,596	-	-
811 - Position Alignment Actions	(5)	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish & Wildlife, Oregon Dept of
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
812 - LFO Analyst Technical Adjustments	10	3.00	1,849,973	-	-	1,512,784	337,189	-	-
819 - Supplemental Statewide Ending Balance	-	-	(442,968)	(231,515)	(211,453)	-	-	-	-
840 - Policy Bills	-	-	-	-	-	-	-	-	-
100 - Oregon State Police - Reclass Request	-	-	72,955	-	-	72,955	-	-	-
105 - Restoration Of Mitchell Act Funds - Propagation	5	5.92	1,252,330	(61)	-	(519,535)	1,771,926	-	-
110 - pland Bird Program Seasonal Technicians	-	-	-	-	-	-	-	-	-
111 - Migratory Waterfowl/Upland Bird Limitation	-	-	506,000	-	-	506,000	-	-	-
112 - A&H/PR Funds - Limitation Increase	-	-	3,636,000	-	-	436,000	3,200,000	-	-
113 - Marketing Initiatives	1	1.00	190,400	-	-	190,400	-	-	-
114 - Limitation For Grants And Donations	-	-	100,000	-	-	100,000	-	-	-
115 - Final Phase-Migrate Critical Info Systems	1	1.00	191,183	-	-	191,183	-	-	-
116 - Voluntary Public Access - Habit Incentive	-	-	2,303,448	-	-	-	2,303,448	-	-
120 - Marine Fisheries Logbook Evaluation	2	1.00	119,356	-	-	119,356	-	-	-
121 - Coastal Chinook Salmon Monitoring & Evaluation	24	12.98	1,469,605	-	-	-	1,469,605	-	-
122 - Willamette Salmon/Steelhead RM&E	34	22.00	2,879,315	-	-	-	2,879,315	-	-
123 - John Day Adult Spring Chinook Monitoring	-	-	573	-	-	172,349	(171,776)	-	-
124 - NE Oregon Salmon/Steelhead RM&E	38	22.44	5,328,834	-	-	-	5,328,834	-	-
125 - NE Steelhead & Chinook Monitoring	4	4.00	544,000	-	-	-	544,000	-	-
126 - Lower Col Chum Monitoring	4	4.00	-	-	-	635,711	(635,711)	-	-
127 - Lower Col Fish Habitat Monitoring	6	3.00	-	-	-	500,000	(500,000)	-	-
128 - Lower Col Adult Steelhead Monitoring	12	6.14	1,300,000	-	-	1,300,000	-	-	-
129 - Lower Col & Sandy Chinook &OR Chub Monitoring	12	5.61	531,409	-	-	-	531,409	-	-
130 - Salmon River Coho Recovery Research - Oweb	5	2.42	336,000	-	-	336,000	-	-	-
131 - Contract Specialist Workload - LD To Permanent	1	1.00	161,400	-	-	161,400	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish & Wildlife, Oregon Dept of
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**Leg. Adopted Budget
Cross Reference Number: 63500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
133 - Human Resources Analyst - LD	1	1.00	170,778	-	-	170,778	-	-	-
135 - Aquatic Invasive Species Program	11	6.36	750,757	-	-	750,757	-	-	-
136 - Wildlife Area Parking Permit Limitation	-	-	100,000	-	-	100,000	-	-	-
137 - Habitat Conservation Stamp	-	-	50,000	-	-	50,000	-	-	-
140 - Klamath Restoration-Settlement Implementation	-	-	-	-	-	-	-	-	-
141 - Fish Conservation & Recovery Positions	3	3.00	169,750	-	-	169,750	-	-	-
142 - Fish Management & Monitoring Web & Data Coord.	-	-	-	-	-	-	-	-	-
143 - Rogue Conservation Plan Coord.	-	-	-	-	-	-	-	-	-
144 - Fish Screens - Mitchell Act Limitation & LD Cont.	3	2.42	284,349	-	-	40,555	243,794	-	-
145 - Predator Control - Wildlife Services	-	-	250,000	250,000	-	-	-	-	-
146 - Avian Predation -Research,Mngmt & Monitoring	1	1.00	253,020	-	-	253,020	-	-	-
147 - Pinniped Predation -Research,Mngmt & Monitoring	-	-	-	-	-	-	-	-	-
148 - HB 3255 Pinniped Hazing	3	0.67	112,932	-	-	112,932	-	-	-
150 - Wave Energy Specialist	1	1.00	174,020	-	-	174,020	-	-	-
151 - Electric Transmission Project Coordination	2	2.00	810,000	-	-	810,000	-	-	-
155 - Nearshore Marine Management Program	6	5.50	1,644,004	-	1,144,004	500,000	-	-	-
160 - Agency Program Network Support -LD To Perm.	1	1.00	152,145	-	-	152,145	-	-	-
161 - Fiscal Workload & Integrity - LD Cont.	1	1.00	140,020	-	-	140,020	-	-	-
165 - Marine Program Building Purchase In Newport	-	-	600,000	-	-	600,000	-	-	-
166 - Willamette Falls Fish Ladder Repairs	-	-	-	-	-	-	-	-	-
167 - Clackamas Hatchery Intake	-	-	750,000	-	-	750,000	-	-	-
170 - Building and Land Purchases	-	-	19,500,000	-	-	19,500,000	-	-	-
171 - Sandy Hatchery Fish Passage	-	-	3,700,000	-	-	3,700,000	-	-	-
175 - Department Of Justice Billing Pilot	-	-	224,324	-	-	224,324	-	-	-

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Fish & Wildlife, Oregon Dept of
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Leg. Adopted Budget
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<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
176 - Federal Revenue as Other Fund	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	134	93.10	37,525,766	(7,745,763)	510,628	33,684,795	11,076,106	-	-
Total 2011-13 Leg Adopted Budget	1,469	1,227.99	320,279,504	7,067,548	5,824,398	197,593,072	109,794,486	-	-
Percentage Change From 2009-11 Leg Approved Budget	6.50%	5.70%	21.60%	-50.30%	-4.60%	29.80%	21.00%	-	-
Percentage Change From 2011-13 Current Service Level	9.30%	7.60%	12.80%	-52.30%	-11.40%	20.60%	11.20%	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish Division
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**Leg. Adopted Budget
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2009-11 Leg Adopted Budget	1,033	821.92	145,014,512	9,595,806	5,153,226	56,635,680	73,629,800	-	-
2009-11 Emergency Boards	-	-	-	-	-	-	-	-	-
2009-11 Leg Approved Budget	1,033	821.92	145,014,512	9,595,806	5,153,226	56,635,680	73,629,800	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(21)	(14.64)	8,886,115	707,007	361,416	2,696,588	5,121,104	-	-
Estimated Cost of Merit Increase			1,950,260	159,321	59,883	715,263	1,015,793	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	1,012	807.28	155,850,887	10,462,134	5,574,525	60,047,531	79,766,697	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	147,355	33,772	128,076	(37,896)	23,403	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	327,249	(18,482)	(138,109)	373,705	110,135	-	-
Subtotal	-	-	474,604	15,290	(10,033)	335,809	133,538	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(711,144)	-	(70,158)	(640,986)	-	-	-
Subtotal	-	-	(711,144)	-	(70,158)	(640,986)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,354,845	72,698	46,904	682,519	552,724	-	-
Subtotal	-	-	1,354,845	72,698	46,904	682,519	552,724	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
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Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(1)	(1.00)	(179,928)	-	-	(179,928)	-	-	-
Subtotal: 2011-13 Current Service Level	1,011	806.28	156,789,264	10,550,122	5,541,238	60,244,945	80,452,959	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
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<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2011-13 Current Service Level	1,011	806.28	156,789,264	10,550,122	5,541,238	60,244,945	80,452,959	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(227,468)	-	(227,468)	-	-	-	-
Modified 2011-13 Current Service Level	1,011	806.28	156,561,796	10,550,122	5,313,770	60,244,945	80,452,959	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
084 - December E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	(922,785)	(52,532)	(46,904)	(364,458)	(458,891)	-	-
087 - Personal Service Adjustments	-	-	(6,415,492)	(482,635)	(214,553)	(2,543,227)	(3,175,077)	-	-
090 - Analyst Adjustments	(11)	(11.25)	(1,302,276)	(1,755,244)	(4,208,354)	4,416,252	245,070	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts\Sweeps	9	9.25	1,460,960	-	-	1,410,873	50,087	-	-
801 - Targeted Statewide Adjustments	-	-	(131,276)	(102,954)	(28,322)	-	-	-	-
802 - Vacant Position Savings	(57)	(33.21)	(3,533,514)	(84,265)	-	(1,287,488)	(2,161,761)	-	-
803 - Statewide Assessment Adjustments	-	-	-	-	-	-	-	-	-
805 - Budget Reconciliation Adjustments (SB 5508)	-	-	(7,483)	(257)	-	(4,106)	(3,120)	-	-
810 - LFO Analyst Adjustments	-	-	-	(2,735,599)	2,735,599	-	-	-	-
811 - Position Alignment Actions	(4)	-	-	-	-	-	-	-	-

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**Fish & Wildlife, Oregon Dept of
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<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
812 - LFO Analyst Technical Adjustments	10	3.00	1,549,973	-	-	1,212,784	337,189	-	-
819 - Supplemental Statewide Ending Balance	-	-	(325,412)	(161,389)	(164,023)	-	-	-	-
840 - Policy Bills	-	-	-	-	-	-	-	-	-
100 - Oregon State Police - Reclass Request	-	-	-	-	-	-	-	-	-
105 - Restoration Of Mitchell Act Funds - Propagation	5	5.92	1,252,330	(61)	-	(519,535)	1,771,926	-	-
110 - pland Bird Program Seasonal Technicians	-	-	-	-	-	-	-	-	-
111 - Migratory Waterfowl/Upland Bird Limitation	-	-	-	-	-	-	-	-	-
112 - A&H/PR Funds - Limitation Increase	-	-	-	-	-	-	-	-	-
113 - Marketing Initiatives	-	-	-	-	-	-	-	-	-
114 - Limitation For Grants And Donations	-	-	-	-	-	-	-	-	-
115 - Final Phase-Migrate Critical Info Systems	-	-	-	-	-	-	-	-	-
116 - Voluntary Public Access - Habit Incentive	-	-	-	-	-	-	-	-	-
120 - Marine Fisheries Logbook Evaluation	2	1.00	119,356	-	-	119,356	-	-	-
121 - Coastal Chinook Salmon Monitoring & Evaluation	24	12.98	1,469,605	-	-	-	1,469,605	-	-
122 - Willamette Salmon/Steelhead RM&E	34	22.00	2,879,315	-	-	-	2,879,315	-	-
123 - John Day Adult Spring Chinook Monitoring	-	-	573	-	-	172,349	(171,776)	-	-
124 - NE Oregon Salmon/Steelhead RM&E	38	22.44	5,328,834	-	-	-	5,328,834	-	-
125 - NE Steelhead & Chinook Monitoring	4	4.00	544,000	-	-	-	544,000	-	-
126 - Lower Col Chum Monitoring	4	4.00	-	-	-	635,711	(635,711)	-	-
127 - Lower Col Fish Habitat Monitoring	6	3.00	-	-	-	500,000	(500,000)	-	-
128 - Lower Col Adult Steelhead Monitoring	12	6.14	1,300,000	-	-	1,300,000	-	-	-
129 - Lower Col & Sandy Chinook &OR Chub Monitoring	12	5.61	531,409	-	-	-	531,409	-	-
130 - Salmon River Coho Recovery Research - Oweb	5	2.42	336,000	-	-	336,000	-	-	-
131 - Contract Specialist Workload - LD To Permanent	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
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<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
133 - Human Resources Analyst - LD	-	-	-	-	-	-	-	-	-
135 - Aquatic Invasive Species Program	-	-	-	-	-	-	-	-	-
136 - Wildlife Area Parking Permit Limitation	-	-	-	-	-	-	-	-	-
137 - Habitat Conservation Stamp	-	-	-	-	-	-	-	-	-
140 - Klamath Restoration-Settlement Implementation	-	-	-	-	-	-	-	-	-
141 - Fish Conservation & Recovery Positions	3	3.00	169,750	-	-	169,750	-	-	-
142 - Fish Management & Monitoring Web & Data Coord.	-	-	-	-	-	-	-	-	-
143 - Rogue Conservation Plan Coord.	-	-	-	-	-	-	-	-	-
144 - Fish Screens - Mitchell Act Limitation & LD Cont.	3	2.42	284,349	-	-	40,555	243,794	-	-
145 - Predator Control - Wildlife Services	-	-	-	-	-	-	-	-	-
146 - Avian Predation -Research,Mngmt & Monitoring	1	1.00	253,020	-	-	253,020	-	-	-
147 - Pinniped Predation -Research,Mngmt & Monitoring	-	-	-	-	-	-	-	-	-
148 - HB 3255 Pinniped Hazing	3	0.67	112,932	-	-	112,932	-	-	-
150 - Wave Energy Specialist	1	1.00	174,020	-	-	174,020	-	-	-
151 - Electric Transmission Project Coordination	-	-	-	-	-	-	-	-	-
155 - Nearshore Marine Management Program	6	5.50	1,644,004	-	1,144,004	500,000	-	-	-
160 - Agency Program Network Support -LD To Perm.	-	-	-	-	-	-	-	-	-
161 - Fiscal Workload & Integrity - LD Cont.	-	-	-	-	-	-	-	-	-
165 - Marine Program Building Purchase In Newport	-	-	-	-	-	-	-	-	-
166 - Willamette Falls Fish Ladder Repairs	-	-	-	-	-	-	-	-	-
167 - Clackamas Hatchery Intake	-	-	-	-	-	-	-	-	-
170 - Building and Land Purchases	-	-	-	-	-	-	-	-	-
171 - Sandy Hatchery Fish Passage	-	-	-	-	-	-	-	-	-
175 - Department Of Justice Billing Pilot	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

Fish & Wildlife, Oregon Dept of
Fish Division
2011-13 Biennium

Leg. Adopted Budget
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
176 - Federal Revenue as Other Fund	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	110	70.89	6,772,192	(5,374,936)	(782,553)	6,634,788	6,294,893	-	-
Total 2011-13 Leg Adopted Budget	1,121	877.17	163,333,988	5,175,186	4,531,217	66,879,733	86,747,852	-	-
Percentage Change From 2009-11 Leg Approved Budget	8.50%	6.70%	12.60%	-46.10%	-12.10%	18.10%	17.80%	-	-
Percentage Change From 2011-13 Current Service Level	10.90%	8.80%	4.20%	-50.90%	-18.20%	11.00%	7.80%	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Propagation
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2009-11 Leg Adopted Budget	271	241.56	47,712,716	5,192,841	-	11,720,181	30,799,694	-	-
2009-11 Emergency Boards	-	-	-	-	-	-	-	-	-
2009-11 Leg Approved Budget	271	241.56	47,712,716	5,192,841	-	11,720,181	30,799,694	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	2	(0.40)	3,323,829	367,024	-	824,715	2,132,090	-	-
Estimated Cost of Merit Increase			830,668	101,507	-	202,171	526,990	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	273	241.16	51,867,213	5,661,372	-	12,747,067	33,458,774	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	43,248	8,498	-	28,910	5,840	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	95,575	8,672	-	54,445	32,458	-	-
Subtotal	-	-	138,823	17,170	-	83,355	38,298	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	751,432	58,542	-	414,719	278,171	-	-
Subtotal	-	-	751,432	58,542	-	414,719	278,171	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Propagation
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(1)	(0.89)	(136,336)	-	-	(136,336)	-	-	-
Subtotal: 2011-13 Current Service Level	272	240.27	52,621,132	5,737,084	-	13,108,805	33,775,243	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Propagation
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2011-13 Current Service Level	272	240.27	52,621,132	5,737,084	-	13,108,805	33,775,243	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	272	240.27	52,621,132	5,737,084	-	13,108,805	33,775,243	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
084 - December E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	(418,782)	(37,029)	-	(104,881)	(276,872)	-	-
087 - Personal Service Adjustments	-	-	(1,922,473)	(248,030)	-	(458,639)	(1,215,804)	-	-
090 - Analyst Adjustments	(4)	(3.61)	(804,891)	(804,891)	-	-	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts\Sweeps	3	2.61	439,607	-	-	439,607	-	-	-
801 - Targeted Statewide Adjustments	-	-	(68,100)	(68,100)	-	-	-	-	-
802 - Vacant Position Savings	(16)	(8.60)	(971,550)	(61,288)	-	(442,729)	(467,533)	-	-
803 - Statewide Assessment Adjustments	-	-	-	-	-	-	-	-	-
805 - Budget Reconciliation Adjustments (SB 5508)	-	-	(1,358)	(53)	-	(323)	(982)	-	-
810 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
811 - Position Alignment Actions	(1)	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Propagation
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
812 - LFO Analyst Technical Adjustments	-	-	-	-	-	-	-	-	-
819 - Supplemental Statewide Ending Balance	-	-	(132,626)	(132,626)	-	-	-	-	-
840 - Policy Bills	-	-	-	-	-	-	-	-	-
100 - Oregon State Police - Reclass Request	-	-	-	-	-	-	-	-	-
105 - Restoration Of Mitchell Act Funds - Propagation	5	5.92	1,252,330	(61)	-	(519,535)	1,771,926	-	-
110 - pland Bird Program Seasonal Technicians	-	-	-	-	-	-	-	-	-
111 - Migratory Waterfowl/Upland Bird Limitation	-	-	-	-	-	-	-	-	-
112 - A&H/PR Funds - Limitation Increase	-	-	-	-	-	-	-	-	-
113 - Marketing Initiatives	-	-	-	-	-	-	-	-	-
114 - Limitation For Grants And Donations	-	-	-	-	-	-	-	-	-
115 - Final Phase-Migrate Critical Info Systems	-	-	-	-	-	-	-	-	-
116 - Voluntary Public Access - Habit Incentive	-	-	-	-	-	-	-	-	-
120 - Marine Fisheries Logbook Evaluation	-	-	-	-	-	-	-	-	-
121 - Coastal Chinook Salmon Monitoring & Evaluation	-	-	-	-	-	-	-	-	-
122 - Willamette Salmon/Steelhead RM&E	-	-	-	-	-	-	-	-	-
123 - John Day Adult Spring Chinook Monitoring	-	-	-	-	-	-	-	-	-
124 - NE Oregon Salmon/Steelhead RM&E	-	-	-	-	-	-	-	-	-
125 - NE Steelhead & Chinook Monitoring	-	-	-	-	-	-	-	-	-
126 - Lower Col Chum Monitoring	-	-	-	-	-	-	-	-	-
127 - Lower Col Fish Habitat Monitoring	-	-	-	-	-	-	-	-	-
128 - Lower Col Adult Steelhead Monitoring	-	-	-	-	-	-	-	-	-
129 - Lower Col & Sandy Chinook &OR Chub Monitoring	-	-	-	-	-	-	-	-	-
130 - Salmon River Coho Recovery Research - Oweb	-	-	-	-	-	-	-	-	-
131 - Contract Specialist Workload - LD To Permanent	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Propagation
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
133 - Human Resources Analyst - LD	-	-	-	-	-	-	-	-	-
135 - Aquatic Invasive Species Program	-	-	-	-	-	-	-	-	-
136 - Wildlife Area Parking Permit Limitation	-	-	-	-	-	-	-	-	-
137 - Habitat Conservation Stamp	-	-	-	-	-	-	-	-	-
140 - Klamath Restoration-Settlement Implementation	-	-	-	-	-	-	-	-	-
141 - Fish Conservation & Recovery Positions	-	-	-	-	-	-	-	-	-
142 - Fish Management & Monitoring Web & Data Coord.	-	-	-	-	-	-	-	-	-
143 - Rogue Conservation Plan Coord.	-	-	-	-	-	-	-	-	-
144 - Fish Screens - Mitchell Act Limitation & LD Cont.	-	-	-	-	-	-	-	-	-
145 - Predator Control - Wildlife Services	-	-	-	-	-	-	-	-	-
146 - Avian Predation -Research,Mngmt & Monitoring	-	-	-	-	-	-	-	-	-
147 - Pinniped Predation -Research,Mngmt & Monitoring	-	-	-	-	-	-	-	-	-
148 - HB 3255 Pinniped Hazing	-	-	-	-	-	-	-	-	-
150 - Wave Energy Specialist	-	-	-	-	-	-	-	-	-
151 - Electric Transmission Project Coordination	-	-	-	-	-	-	-	-	-
155 - Nearshore Marine Management Program	-	-	-	-	-	-	-	-	-
160 - Agency Program Network Support -LD To Perm.	-	-	-	-	-	-	-	-	-
161 - Fiscal Workload & Integrity - LD Cont.	-	-	-	-	-	-	-	-	-
165 - Marine Program Building Purchase In Newport	-	-	-	-	-	-	-	-	-
166 - Willamette Falls Fish Ladder Repairs	-	-	-	-	-	-	-	-	-
167 - Clackamas Hatchery Intake	-	-	-	-	-	-	-	-	-
170 - Building and Land Purchases	-	-	-	-	-	-	-	-	-
171 - Sandy Hatchery Fish Passage	-	-	-	-	-	-	-	-	-
175 - Department Of Justice Billing Pilot	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Propagation
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
176 - Federal Revenue as Other Fund	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(13)	(3.68)	(2,627,843)	(1,352,078)	-	(1,086,500)	(189,265)	-	-
Total 2011-13 Leg Adopted Budget	259	236.59	49,993,289	4,385,006	-	12,022,305	33,585,978	-	-
Percentage Change From 2009-11 Leg Approved Budget	-4.40%	-2.10%	4.80%	-15.60%	-	2.60%	9.00%	-	-
Percentage Change From 2011-13 Current Service Level	-4.80%	-1.50%	-5.00%	-23.60%	-	-8.30%	-0.60%	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Natural Production
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2009-11 Leg Adopted Budget	478	382.21	62,228,744	3,344,705	5,153,226	24,600,508	29,130,305	-	-
2009-11 Emergency Boards	-	-	-	-	-	-	-	-	-
2009-11 Leg Approved Budget	478	382.21	62,228,744	3,344,705	5,153,226	24,600,508	29,130,305	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(9)	(6.80)	3,764,551	189,428	361,416	1,355,196	1,858,511	-	-
Estimated Cost of Merit Increase			760,000	38,465	59,883	286,735	374,917	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	469	375.41	66,753,295	3,572,598	5,574,525	26,242,439	31,363,733	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	128,005	14,676	128,076	(54,617)	39,870	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	141,276	(19,601)	(138,109)	232,536	66,450	-	-
Subtotal	-	-	269,281	(4,925)	(10,033)	177,919	106,320	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(70,158)	-	(70,158)	-	-	-	-
Subtotal	-	-	(70,158)	-	(70,158)	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	345,650	10,264	46,904	104,365	184,117	-	-
Subtotal	-	-	345,650	10,264	46,904	104,365	184,117	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Natural Production
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	(0.11)	(43,592)	-	-	(43,592)	-	-	-
Subtotal: 2011-13 Current Service Level	469	375.30	67,254,476	3,577,937	5,541,238	26,481,131	31,654,170	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Natural Production
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2011-13 Current Service Level	469	375.30	67,254,476	3,577,937	5,541,238	26,481,131	31,654,170	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(227,468)	-	(227,468)	-	-	-	-
Modified 2011-13 Current Service Level	469	375.30	67,027,008	3,577,937	5,313,770	26,481,131	31,654,170	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
084 - December E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	(283,629)	(11,447)	(46,904)	(108,239)	(117,039)	-	-
087 - Personal Service Adjustments	-	-	(2,944,453)	(174,346)	(214,553)	(1,217,926)	(1,337,628)	-	-
090 - Analyst Adjustments	(3)	(2.82)	197,208	(255,760)	(4,208,354)	4,416,252	245,070	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts\Sweeps	2	1.82	326,760	-	-	276,673	50,087	-	-
801 - Targeted Statewide Adjustments	-	-	(28,182)	(26,051)	(2,131)	-	-	-	-
802 - Vacant Position Savings	(26)	(15.11)	(1,557,074)	(22,977)	-	(737,175)	(796,922)	-	-
803 - Statewide Assessment Adjustments	-	-	-	-	-	-	-	-	-
805 - Budget Reconciliation Adjustments (SB 5508)	-	-	(3,263)	(204)	-	(1,819)	(1,240)	-	-
810 - LFO Analyst Adjustments	-	-	-	(2,735,599)	2,735,599	-	-	-	-
811 - Position Alignment Actions	(3)	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Natural Production
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
812 - LFO Analyst Technical Adjustments	10	3.00	1,549,973	-	-	1,212,784	337,189	-	-
819 - Supplemental Statewide Ending Balance	-	-	(136,500)	(12,220)	(124,280)	-	-	-	-
840 - Policy Bills	-	-	-	-	-	-	-	-	-
100 - Oregon State Police - Reclass Request	-	-	-	-	-	-	-	-	-
105 - Restoration Of Mitchell Act Funds - Propagation	-	-	-	-	-	-	-	-	-
110 - pland Bird Program Seasonal Technicians	-	-	-	-	-	-	-	-	-
111 - Migratory Waterfowl/Upland Bird Limitation	-	-	-	-	-	-	-	-	-
112 - A&H/PR Funds - Limitation Increase	-	-	-	-	-	-	-	-	-
113 - Marketing Initiatives	-	-	-	-	-	-	-	-	-
114 - Limitation For Grants And Donations	-	-	-	-	-	-	-	-	-
115 - Final Phase-Migrate Critical Info Systems	-	-	-	-	-	-	-	-	-
116 - Voluntary Public Access - Habit Incentive	-	-	-	-	-	-	-	-	-
120 - Marine Fisheries Logbook Evaluation	-	-	-	-	-	-	-	-	-
121 - Coastal Chinook Salmon Monitoring & Evaluation	24	12.98	1,469,605	-	-	-	1,469,605	-	-
122 - Willamette Salmon/Steelhead RM&E	34	22.00	2,879,315	-	-	-	2,879,315	-	-
123 - John Day Adult Spring Chinook Monitoring	-	-	573	-	-	172,349	(171,776)	-	-
124 - NE Oregon Salmon/Steelhead RM&E	38	22.44	5,328,834	-	-	-	5,328,834	-	-
125 - NE Steelhead & Chinook Monitoring	4	4.00	544,000	-	-	-	544,000	-	-
126 - Lower Col Chum Monitoring	4	4.00	-	-	-	635,711	(635,711)	-	-
127 - Lower Col Fish Habitat Monitoring	6	3.00	-	-	-	500,000	(500,000)	-	-
128 - Lower Col Adult Steelhead Monitoring	12	6.14	1,300,000	-	-	1,300,000	-	-	-
129 - Lower Col & Sandy Chinook &OR Chub Monitoring	12	5.61	531,409	-	-	-	531,409	-	-
130 - Salmon River Coho Recovery Research - Oweb	5	2.42	336,000	-	-	336,000	-	-	-
131 - Contract Specialist Workload - LD To Permanent	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Natural Production
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
133 - Human Resources Analyst - LD	-	-	-	-	-	-	-	-	-
135 - Aquatic Invasive Species Program	-	-	-	-	-	-	-	-	-
136 - Wildlife Area Parking Permit Limitation	-	-	-	-	-	-	-	-	-
137 - Habitat Conservation Stamp	-	-	-	-	-	-	-	-	-
140 - Klamath Restoration-Settlement Implementation	-	-	-	-	-	-	-	-	-
141 - Fish Conservation & Recovery Positions	3	3.00	169,750	-	-	169,750	-	-	-
142 - Fish Management & Monitoring Web & Data Coord.	-	-	-	-	-	-	-	-	-
143 - Rogue Conservation Plan Coord.	-	-	-	-	-	-	-	-	-
144 - Fish Screens - Mitchell Act Limitation & LD Cont.	3	2.42	284,349	-	-	40,555	243,794	-	-
145 - Predator Control - Wildlife Services	-	-	-	-	-	-	-	-	-
146 - Avian Predation -Research,Mngmt & Monitoring	-	-	-	-	-	-	-	-	-
147 - Pinniped Predation -Research,Mngmt & Monitoring	-	-	-	-	-	-	-	-	-
148 - HB 3255 Pinniped Hazing	3	0.67	112,932	-	-	112,932	-	-	-
150 - Wave Energy Specialist	1	1.00	174,020	-	-	174,020	-	-	-
151 - Electric Transmission Project Coordination	-	-	-	-	-	-	-	-	-
155 - Nearshore Marine Management Program	-	-	-	-	-	-	-	-	-
160 - Agency Program Network Support -LD To Perm.	-	-	-	-	-	-	-	-	-
161 - Fiscal Workload & Integrity - LD Cont.	-	-	-	-	-	-	-	-	-
165 - Marine Program Building Purchase In Newport	-	-	-	-	-	-	-	-	-
166 - Willamette Falls Fish Ladder Repairs	-	-	-	-	-	-	-	-	-
167 - Clackamas Hatchery Intake	-	-	-	-	-	-	-	-	-
170 - Building and Land Purchases	-	-	-	-	-	-	-	-	-
171 - Sandy Hatchery Fish Passage	-	-	-	-	-	-	-	-	-
175 - Department Of Justice Billing Pilot	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Natural Production
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
176 - Federal Revenue as Other Fund	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	129	76.57	10,251,627	(3,238,604)	(1,860,623)	7,281,867	8,068,987	-	-
Total 2011-13 Leg Adopted Budget	598	451.87	77,278,635	339,333	3,453,147	33,762,998	39,723,157	-	-
Percentage Change From 2009-11 Leg Approved Budget	25.10%	18.20%	24.20%	-89.90%	-33.00%	37.20%	36.40%	-	-
Percentage Change From 2011-13 Current Service Level	27.50%	20.40%	14.90%	-90.50%	-37.70%	27.50%	25.50%	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine Resources
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-03-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2009-11 Leg Adopted Budget	125	92.36	16,223,236	1,058,260	-	10,328,906	4,836,070	-	-
2009-11 Emergency Boards	-	-	-	-	-	-	-	-	-
2009-11 Leg Approved Budget	125	92.36	16,223,236	1,058,260	-	10,328,906	4,836,070	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(11)	(6.28)	359,905	150,555	-	(177,270)	386,620	-	-
Estimated Cost of Merit Increase			205,359	19,349	-	152,309	33,701	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	114	86.08	16,788,500	1,228,164	-	10,303,945	5,256,391	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(38,184)	10,598	-	(19,884)	(28,898)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	51,957	(7,553)	-	55,177	4,333	-	-
Subtotal	-	-	13,773	3,045	-	35,293	(24,565)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(640,986)	-	-	(640,986)	-	-	-
Subtotal	-	-	(640,986)	-	-	(640,986)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	97,846	3,892	-	63,881	30,073	-	-
Subtotal	-	-	97,846	3,892	-	63,881	30,073	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine Resources
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-03-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	114	86.08	16,259,133	1,235,101	-	9,762,133	5,261,899	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine Resources
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-03-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2011-13 Current Service Level	114	86.08	16,259,133	1,235,101	-	9,762,133	5,261,899	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	114	86.08	16,259,133	1,235,101	-	9,762,133	5,261,899	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
084 - December E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	(83,591)	(4,056)	-	(52,092)	(27,443)	-	-
087 - Personal Service Adjustments	-	-	(682,290)	(60,259)	-	(397,263)	(224,768)	-	-
090 - Analyst Adjustments	(4)	(4.82)	(694,593)	(694,593)	-	-	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts\Sweeps	4	4.82	694,593	-	-	694,593	-	-	-
801 - Targeted Statewide Adjustments	-	-	(34,994)	(8,803)	(26,191)	-	-	-	-
802 - Vacant Position Savings	(1)	(0.20)	(18,238)	-	-	(18,238)	-	-	-
803 - Statewide Assessment Adjustments	-	-	-	-	-	-	-	-	-
805 - Budget Reconciliation Adjustments (SB 5508)	-	-	(689)	-	-	(584)	(105)	-	-
810 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
811 - Position Alignment Actions	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine Resources
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-03-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
812 - LFO Analyst Technical Adjustments	-	-	-	-	-	-	-	-	-
819 - Supplemental Statewide Ending Balance	-	-	(56,286)	(16,543)	(39,743)	-	-	-	-
840 - Policy Bills	-	-	-	-	-	-	-	-	-
100 - Oregon State Police - Reclass Request	-	-	-	-	-	-	-	-	-
105 - Restoration Of Mitchell Act Funds - Propagation	-	-	-	-	-	-	-	-	-
110 - pland Bird Program Seasonal Technicians	-	-	-	-	-	-	-	-	-
111 - Migratory Waterfowl/Upland Bird Limitation	-	-	-	-	-	-	-	-	-
112 - A&H/PR Funds - Limitation Increase	-	-	-	-	-	-	-	-	-
113 - Marketing Initiatives	-	-	-	-	-	-	-	-	-
114 - Limitation For Grants And Donations	-	-	-	-	-	-	-	-	-
115 - Final Phase-Migrate Critical Info Systems	-	-	-	-	-	-	-	-	-
116 - Voluntary Public Access - Habit Incentive	-	-	-	-	-	-	-	-	-
120 - Marine Fisheries Logbook Evaluation	2	1.00	119,356	-	-	119,356	-	-	-
121 - Coastal Chinook Salmon Monitoring & Evaluation	-	-	-	-	-	-	-	-	-
122 - Willamette Salmon/Steelhead RM&E	-	-	-	-	-	-	-	-	-
123 - John Day Adult Spring Chinook Monitoring	-	-	-	-	-	-	-	-	-
124 - NE Oregon Salmon/Steelhead RM&E	-	-	-	-	-	-	-	-	-
125 - NE Steelhead & Chinook Monitoring	-	-	-	-	-	-	-	-	-
126 - Lower Col Chum Monitoring	-	-	-	-	-	-	-	-	-
127 - Lower Col Fish Habitat Monitoring	-	-	-	-	-	-	-	-	-
128 - Lower Col Adult Steelhead Monitoring	-	-	-	-	-	-	-	-	-
129 - Lower Col & Sandy Chinook &OR Chub Monitoring	-	-	-	-	-	-	-	-	-
130 - Salmon River Coho Recovery Research - Oweb	-	-	-	-	-	-	-	-	-
131 - Contract Specialist Workload - LD To Permanent	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine Resources
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-03-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
133 - Human Resources Analyst - LD	-	-	-	-	-	-	-	-	-
135 - Aquatic Invasive Species Program	-	-	-	-	-	-	-	-	-
136 - Wildlife Area Parking Permit Limitation	-	-	-	-	-	-	-	-	-
137 - Habitat Conservation Stamp	-	-	-	-	-	-	-	-	-
140 - Klamath Restoration-Settlement Implementation	-	-	-	-	-	-	-	-	-
141 - Fish Conservation & Recovery Positions	-	-	-	-	-	-	-	-	-
142 - Fish Management & Monitoring Web & Data Coord.	-	-	-	-	-	-	-	-	-
143 - Rogue Conservation Plan Coord.	-	-	-	-	-	-	-	-	-
144 - Fish Screens - Mitchell Act Limitation & LD Cont.	-	-	-	-	-	-	-	-	-
145 - Predator Control - Wildlife Services	-	-	-	-	-	-	-	-	-
146 - Avian Predation -Research,Mngmt & Monitoring	1	1.00	253,020	-	-	253,020	-	-	-
147 - Pinniped Predation -Research,Mngmt & Monitoring	-	-	-	-	-	-	-	-	-
148 - HB 3255 Pinniped Hazing	-	-	-	-	-	-	-	-	-
150 - Wave Energy Specialist	-	-	-	-	-	-	-	-	-
151 - Electric Transmission Project Coordination	-	-	-	-	-	-	-	-	-
155 - Nearshore Marine Management Program	6	5.50	1,644,004	-	1,144,004	500,000	-	-	-
160 - Agency Program Network Support -LD To Perm.	-	-	-	-	-	-	-	-	-
161 - Fiscal Workload & Integrity - LD Cont.	-	-	-	-	-	-	-	-	-
165 - Marine Program Building Purchase In Newport	-	-	-	-	-	-	-	-	-
166 - Willamette Falls Fish Ladder Repairs	-	-	-	-	-	-	-	-	-
167 - Clackamas Hatchery Intake	-	-	-	-	-	-	-	-	-
170 - Building and Land Purchases	-	-	-	-	-	-	-	-	-
171 - Sandy Hatchery Fish Passage	-	-	-	-	-	-	-	-	-
175 - Department Of Justice Billing Pilot	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine Resources
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-03-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
176 - Federal Revenue as Other Fund	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	8	7.30	1,140,292	(784,254)	1,078,070	1,098,792	(252,316)	-	-
Total 2011-13 Leg Adopted Budget	122	93.38	17,399,425	450,847	1,078,070	10,860,925	5,009,583	-	-
Percentage Change From 2009-11 Leg Approved Budget	-2.40%	1.10%	7.30%	-57.40%	-	5.20%	3.60%	-	-
Percentage Change From 2011-13 Current Service Level	7.00%	8.50%	7.00%	-63.50%	-	11.30%	-4.80%	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Interjurisdictional
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-04-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2009-11 Leg Adopted Budget	159	105.79	18,849,816	-	-	9,986,085	8,863,731	-	-
2009-11 Emergency Boards	-	-	-	-	-	-	-	-	-
2009-11 Leg Approved Budget	159	105.79	18,849,816	-	-	9,986,085	8,863,731	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(1.16)	1,437,830	-	-	693,947	743,883	-	-
Estimated Cost of Merit Increase			154,233	-	-	74,048	80,185	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	156	104.63	20,441,879	-	-	10,754,080	9,687,799	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	14,286	-	-	7,695	6,591	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	38,441	-	-	31,547	6,894	-	-
Subtotal	-	-	52,727	-	-	39,242	13,485	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	159,917	-	-	99,554	60,363	-	-
Subtotal	-	-	159,917	-	-	99,554	60,363	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Interjurisdictional
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-04-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	156	104.63	20,654,523	-	-	10,892,876	9,761,647	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Interjurisdictional
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-04-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2011-13 Current Service Level	156	104.63	20,654,523	-	-	10,892,876	9,761,647	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	156	104.63	20,654,523	-	-	10,892,876	9,761,647	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
084 - December E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	(136,783)	-	-	(99,246)	(37,537)	-	-
087 - Personal Service Adjustments	-	-	(866,276)	-	-	(469,399)	(396,877)	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts\Sweeps	-	-	-	-	-	-	-	-	-
801 - Targeted Statewide Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Savings	(14)	(9.30)	(986,652)	-	-	(89,346)	(897,306)	-	-
803 - Statewide Assessment Adjustments	-	-	-	-	-	-	-	-	-
805 - Budget Reconciliation Adjustments (SB 5508)	-	-	(2,173)	-	-	(1,380)	(793)	-	-
810 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
811 - Position Alignment Actions	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Interjurisdictional
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-04-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
812 - LFO Analyst Technical Adjustments	-	-	-	-	-	-	-	-	-
819 - Supplemental Statewide Ending Balance	-	-	-	-	-	-	-	-	-
840 - Policy Bills	-	-	-	-	-	-	-	-	-
100 - Oregon State Police - Reclass Request	-	-	-	-	-	-	-	-	-
105 - Restoration Of Mitchell Act Funds - Propagation	-	-	-	-	-	-	-	-	-
110 - pland Bird Program Seasonal Technicians	-	-	-	-	-	-	-	-	-
111 - Migratory Waterfowl/Upland Bird Limitation	-	-	-	-	-	-	-	-	-
112 - A&H/PR Funds - Limitation Increase	-	-	-	-	-	-	-	-	-
113 - Marketing Initiatives	-	-	-	-	-	-	-	-	-
114 - Limitation For Grants And Donations	-	-	-	-	-	-	-	-	-
115 - Final Phase-Migrate Critical Info Systems	-	-	-	-	-	-	-	-	-
116 - Voluntary Public Access - Habit Incentive	-	-	-	-	-	-	-	-	-
120 - Marine Fisheries Logbook Evaluation	-	-	-	-	-	-	-	-	-
121 - Coastal Chinook Salmon Monitoring & Evaluation	-	-	-	-	-	-	-	-	-
122 - Willamette Salmon/Steelhead RM&E	-	-	-	-	-	-	-	-	-
123 - John Day Adult Spring Chinook Monitoring	-	-	-	-	-	-	-	-	-
124 - NE Oregon Salmon/Steelhead RM&E	-	-	-	-	-	-	-	-	-
125 - NE Steelhead & Chinook Monitoring	-	-	-	-	-	-	-	-	-
126 - Lower Col Chum Monitoring	-	-	-	-	-	-	-	-	-
127 - Lower Col Fish Habitat Monitoring	-	-	-	-	-	-	-	-	-
128 - Lower Col Adult Steelhead Monitoring	-	-	-	-	-	-	-	-	-
129 - Lower Col & Sandy Chinook &OR Chub Monitoring	-	-	-	-	-	-	-	-	-
130 - Salmon River Coho Recovery Research - Oweb	-	-	-	-	-	-	-	-	-
131 - Contract Specialist Workload - LD To Permanent	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Interjurisdictional
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-04-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
133 - Human Resources Analyst - LD	-	-	-	-	-	-	-	-	-
135 - Aquatic Invasive Species Program	-	-	-	-	-	-	-	-	-
136 - Wildlife Area Parking Permit Limitation	-	-	-	-	-	-	-	-	-
137 - Habitat Conservation Stamp	-	-	-	-	-	-	-	-	-
140 - Klamath Restoration-Settlement Implementation	-	-	-	-	-	-	-	-	-
141 - Fish Conservation & Recovery Positions	-	-	-	-	-	-	-	-	-
142 - Fish Management & Monitoring Web & Data Coord.	-	-	-	-	-	-	-	-	-
143 - Rogue Conservation Plan Coord.	-	-	-	-	-	-	-	-	-
144 - Fish Screens - Mitchell Act Limitation & LD Cont.	-	-	-	-	-	-	-	-	-
145 - Predator Control - Wildlife Services	-	-	-	-	-	-	-	-	-
146 - Avian Predation -Research,Mngmt & Monitoring	-	-	-	-	-	-	-	-	-
147 - Pinniped Predation -Research,Mngmt & Monitoring	-	-	-	-	-	-	-	-	-
148 - HB 3255 Pinniped Hazing	-	-	-	-	-	-	-	-	-
150 - Wave Energy Specialist	-	-	-	-	-	-	-	-	-
151 - Electric Transmission Project Coordination	-	-	-	-	-	-	-	-	-
155 - Nearshore Marine Management Program	-	-	-	-	-	-	-	-	-
160 - Agency Program Network Support -LD To Perm.	-	-	-	-	-	-	-	-	-
161 - Fiscal Workload & Integrity - LD Cont.	-	-	-	-	-	-	-	-	-
165 - Marine Program Building Purchase In Newport	-	-	-	-	-	-	-	-	-
166 - Willamette Falls Fish Ladder Repairs	-	-	-	-	-	-	-	-	-
167 - Clackamas Hatchery Intake	-	-	-	-	-	-	-	-	-
170 - Building and Land Purchases	-	-	-	-	-	-	-	-	-
171 - Sandy Hatchery Fish Passage	-	-	-	-	-	-	-	-	-
175 - Department Of Justice Billing Pilot	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

Fish & Wildlife, Oregon Dept of
Interjurisdictional
2011-13 Biennium

Leg. Adopted Budget
Cross Reference Number: 63500-010-04-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
176 - Federal Revenue as Other Fund	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(14)	(9.30)	(1,991,884)	-	-	(659,371)	(1,332,513)	-	-
Total 2011-13 Leg Adopted Budget	142	95.33	18,662,639	-	-	10,233,505	8,429,134	-	-
Percentage Change From 2009-11 Leg Approved Budget	-10.70%	-9.90%	-1.00%	-	-	2.50%	-4.90%	-	-
Percentage Change From 2011-13 Current Service Level	-9.00%	-8.90%	-9.60%	-	-	-6.10%	-13.70%	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Division
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2009-11 Leg Adopted Budget	220	216.32	52,779,986	2,261,071	952,222	34,509,901	15,056,792	-	-
2009-11 Emergency Boards	-	-	-	-	-	-	-	-	-
2009-11 Leg Approved Budget	220	216.32	52,779,986	2,261,071	952,222	34,509,901	15,056,792	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(14)	(5.91)	2,317,184	158,911	73,911	1,333,369	750,993	-	-
Estimated Cost of Merit Increase			506,473	19,320	19,908	296,895	170,350	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	206	210.41	55,603,643	2,439,302	1,046,041	36,140,165	15,978,135	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(65,406)	(13,039)	-	(24,387)	(27,980)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	89,318	(3,405)	(14,533)	74,221	33,035	-	-
Subtotal	-	-	23,912	(16,444)	(14,533)	49,834	5,055	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(240,112)	-	-	(240,112)	-	-	-
Subtotal	-	-	(240,112)	-	-	(240,112)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	564,739	9,011	1,434	404,711	149,583	-	-
Subtotal	-	-	564,739	9,011	1,434	404,711	149,583	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Division
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	30,710	-	-	10	30,700	-	-
Subtotal: 2011-13 Current Service Level	206	210.41	55,982,892	2,431,869	1,032,942	36,354,608	16,163,473	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Division
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2011-13 Current Service Level	206	210.41	55,982,892	2,431,869	1,032,942	36,354,608	16,163,473	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(9)	(6.87)	(1,032,942)	-	(1,032,942)	-	-	-	-
Modified 2011-13 Current Service Level	197	203.54	54,949,950	2,431,869	-	36,354,608	16,163,473	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
084 - December E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	(514,912)	(9,358)	(1,515)	(404,612)	(99,427)	-	-
087 - Personal Service Adjustments	-	-	(1,908,732)	(116,166)	(53,476)	(1,186,662)	(552,428)	-	-
090 - Analyst Adjustments	6	5.63	2,322,066	(332,992)	1,622,116	1,032,942	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts\Sweeps	4	3.53	279,899	-	-	279,899	-	-	-
801 - Targeted Statewide Adjustments	-	-	(59,130)	(34,464)	(24,666)	-	-	-	-
802 - Vacant Position Savings	(5)	(2.88)	(339,395)	-	-	(170,168)	(169,227)	-	-
803 - Statewide Assessment Adjustments	-	-	-	-	-	-	-	-	-
805 - Budget Reconciliation Adjustments (SB 5508)	-	-	(4,574)	(35)	-	(3,552)	(987)	-	-
810 - LFO Analyst Adjustments	2	2.00	(1,213,182)	(1,365,277)	(201,848)	260,000	93,943	-	-
811 - Position Alignment Actions	(1)	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Division
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
812 - LFO Analyst Technical Adjustments	-	-	-	-	-	-	-	-	-
819 - Supplemental Statewide Ending Balance	-	-	(77,204)	(29,774)	(47,430)	-	-	-	-
840 - Policy Bills	-	-	-	-	-	-	-	-	-
100 - Oregon State Police - Reclass Request	-	-	-	-	-	-	-	-	-
105 - Restoration Of Mitchell Act Funds - Propagation	-	-	-	-	-	-	-	-	-
110 - pland Bird Program Seasonal Technicians	-	-	-	-	-	-	-	-	-
111 - Migratory Waterfowl/Upland Bird Limitation	-	-	506,000	-	-	506,000	-	-	-
112 - A&H/PR Funds - Limitation Increase	-	-	3,636,000	-	-	436,000	3,200,000	-	-
113 - Marketing Initiatives	-	-	-	-	-	-	-	-	-
114 - Limitation For Grants And Donations	-	-	-	-	-	-	-	-	-
115 - Final Phase-Migrate Critical Info Systems	-	-	-	-	-	-	-	-	-
116 - Voluntary Public Access - Habit Incentive	-	-	2,303,448	-	-	-	2,303,448	-	-
120 - Marine Fisheries Logbook Evaluation	-	-	-	-	-	-	-	-	-
121 - Coastal Chinook Salmon Monitoring & Evaluation	-	-	-	-	-	-	-	-	-
122 - Willamette Salmon/Steelhead RM&E	-	-	-	-	-	-	-	-	-
123 - John Day Adult Spring Chinook Monitoring	-	-	-	-	-	-	-	-	-
124 - NE Oregon Salmon/Steelhead RM&E	-	-	-	-	-	-	-	-	-
125 - NE Steelhead & Chinook Monitoring	-	-	-	-	-	-	-	-	-
126 - Lower Col Chum Monitoring	-	-	-	-	-	-	-	-	-
127 - Lower Col Fish Habitat Monitoring	-	-	-	-	-	-	-	-	-
128 - Lower Col Adult Steelhead Monitoring	-	-	-	-	-	-	-	-	-
129 - Lower Col & Sandy Chinook &OR Chub Monitoring	-	-	-	-	-	-	-	-	-
130 - Salmon River Coho Recovery Research - Oweb	-	-	-	-	-	-	-	-	-
131 - Contract Specialist Workload - LD To Permanent	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Division
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
133 - Human Resources Analyst - LD	-	-	-	-	-	-	-	-	-
135 - Aquatic Invasive Species Program	11	6.36	750,757	-	-	750,757	-	-	-
136 - Wildlife Area Parking Permit Limitation	-	-	100,000	-	-	100,000	-	-	-
137 - Habitat Conservation Stamp	-	-	50,000	-	-	50,000	-	-	-
140 - Klamath Restoration-Settlement Implementation	-	-	-	-	-	-	-	-	-
141 - Fish Conservation & Recovery Positions	-	-	-	-	-	-	-	-	-
142 - Fish Management & Monitoring Web & Data Coord.	-	-	-	-	-	-	-	-	-
143 - Rogue Conservation Plan Coord.	-	-	-	-	-	-	-	-	-
144 - Fish Screens - Mitchell Act Limitation & LD Cont.	-	-	-	-	-	-	-	-	-
145 - Predator Control - Wildlife Services	-	-	250,000	250,000	-	-	-	-	-
146 - Avian Predation -Research,Mngmt & Monitoring	-	-	-	-	-	-	-	-	-
147 - Pinniped Predation -Research,Mngmt & Monitoring	-	-	-	-	-	-	-	-	-
148 - HB 3255 Pinniped Hazing	-	-	-	-	-	-	-	-	-
150 - Wave Energy Specialist	-	-	-	-	-	-	-	-	-
151 - Electric Transmission Project Coordination	2	2.00	810,000	-	-	810,000	-	-	-
155 - Nearshore Marine Management Program	-	-	-	-	-	-	-	-	-
160 - Agency Program Network Support -LD To Perm.	-	-	-	-	-	-	-	-	-
161 - Fiscal Workload & Integrity - LD Cont.	-	-	-	-	-	-	-	-	-
165 - Marine Program Building Purchase In Newport	-	-	-	-	-	-	-	-	-
166 - Willamette Falls Fish Ladder Repairs	-	-	-	-	-	-	-	-	-
167 - Clackamas Hatchery Intake	-	-	-	-	-	-	-	-	-
170 - Building and Land Purchases	-	-	-	-	-	-	-	-	-
171 - Sandy Hatchery Fish Passage	-	-	-	-	-	-	-	-	-
175 - Department Of Justice Billing Pilot	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

Fish & Wildlife, Oregon Dept of
Wildlife Division
2011-13 Biennium

Leg. Adopted Budget
Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
176 - Federal Revenue as Other Fund	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	19	16.64	6,891,041	(1,638,066)	1,293,181	2,460,604	4,775,322	-	-
Total 2011-13 Leg Adopted Budget	216	220.18	61,840,991	793,803	1,293,181	38,815,212	20,938,795	-	-
Percentage Change From 2009-11 Leg Approved Budget	-1.80%	1.80%	17.20%	-64.90%	35.80%	12.50%	39.10%	-	-
Percentage Change From 2011-13 Current Service Level	4.90%	4.60%	10.50%	-67.40%	25.20%	6.80%	29.50%	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2009-11 Leg Adopted Budget	103	114.19	26,375,548	191,923	-	22,943,679	3,239,946	-	-
2009-11 Emergency Boards	-	-	-	-	-	-	-	-	-
2009-11 Leg Approved Budget	103	114.19	26,375,548	191,923	-	22,943,679	3,239,946	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	3	3.47	2,323,066	40,901	-	1,727,506	554,659	-	-
Estimated Cost of Merit Increase			268,525	1,075	-	226,390	41,060	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	106	117.66	28,967,139	233,899	-	24,897,575	3,835,665	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(70,817)	-	-	(51,823)	(18,994)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	80,489	(2,937)	-	54,776	28,650	-	-
Subtotal	-	-	9,672	(2,937)	-	2,953	9,656	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	254,475	3,485	-	222,031	28,959	-	-
Subtotal	-	-	254,475	3,485	-	222,031	28,959	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	44	37.25	11,228,863	3	-	6,369,512	4,859,348	-	-
Subtotal: 2011-13 Current Service Level	150	154.91	40,460,149	234,450	-	31,492,071	8,733,628	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2011-13 Current Service Level	150	154.91	40,460,149	234,450	-	31,492,071	8,733,628	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	150	154.91	40,460,149	234,450	-	31,492,071	8,733,628	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
084 - December E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	(257,033)	(3,485)	-	(223,595)	(29,953)	-	-
087 - Personal Service Adjustments	-	-	(1,380,337)	(6,422)	-	(1,038,582)	(335,333)	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts\Sweeps	-	-	-	-	-	-	-	-	-
801 - Targeted Statewide Adjustments	-	-	(33,423)	(33,423)	-	-	-	-	-
802 - Vacant Position Savings	(3)	(0.88)	(80,799)	-	-	(50,697)	(30,102)	-	-
803 - Statewide Assessment Adjustments	-	-	-	-	-	-	-	-	-
805 - Budget Reconciliation Adjustments (SB 5508)	-	-	(3,527)	(33)	-	(3,094)	(400)	-	-
810 - LFO Analyst Adjustments	2	2.00	260,000	-	-	260,000	-	-	-
811 - Position Alignment Actions	(1)	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
812 - LFO Analyst Technical Adjustments	-	-	-	-	-	-	-	-	-
819 - Supplemental Statewide Ending Balance	-	-	(16,486)	(16,486)	-	-	-	-	-
840 - Policy Bills	-	-	-	-	-	-	-	-	-
100 - Oregon State Police - Reclass Request	-	-	-	-	-	-	-	-	-
105 - Restoration Of Mitchell Act Funds - Propagation	-	-	-	-	-	-	-	-	-
110 - pland Bird Program Seasonal Technicians	-	-	-	-	-	-	-	-	-
111 - Migratory Waterfowl/Upland Bird Limitation	-	-	506,000	-	-	506,000	-	-	-
112 - A&H/PR Funds - Limitation Increase	-	-	3,636,000	-	-	436,000	3,200,000	-	-
113 - Marketing Initiatives	-	-	-	-	-	-	-	-	-
114 - Limitation For Grants And Donations	-	-	-	-	-	-	-	-	-
115 - Final Phase-Migrate Critical Info Systems	-	-	-	-	-	-	-	-	-
116 - Voluntary Public Access - Habit Incentive	-	-	2,303,448	-	-	-	2,303,448	-	-
120 - Marine Fisheries Logbook Evaluation	-	-	-	-	-	-	-	-	-
121 - Coastal Chinook Salmon Monitoring & Evaluation	-	-	-	-	-	-	-	-	-
122 - Willamette Salmon/Steelhead RM&E	-	-	-	-	-	-	-	-	-
123 - John Day Adult Spring Chinook Monitoring	-	-	-	-	-	-	-	-	-
124 - NE Oregon Salmon/Steelhead RM&E	-	-	-	-	-	-	-	-	-
125 - NE Steelhead & Chinook Monitoring	-	-	-	-	-	-	-	-	-
126 - Lower Col Chum Monitoring	-	-	-	-	-	-	-	-	-
127 - Lower Col Fish Habitat Monitoring	-	-	-	-	-	-	-	-	-
128 - Lower Col Adult Steelhead Monitoring	-	-	-	-	-	-	-	-	-
129 - Lower Col & Sandy Chinook &OR Chub Monitoring	-	-	-	-	-	-	-	-	-
130 - Salmon River Coho Recovery Research - Oweb	-	-	-	-	-	-	-	-	-
131 - Contract Specialist Workload - LD To Permanent	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
133 - Human Resources Analyst - LD	-	-	-	-	-	-	-	-	-
135 - Aquatic Invasive Species Program	-	-	-	-	-	-	-	-	-
136 - Wildlife Area Parking Permit Limitation	-	-	100,000	-	-	100,000	-	-	-
137 - Habitat Conservation Stamp	-	-	-	-	-	-	-	-	-
140 - Klamath Restoration-Settlement Implementation	-	-	-	-	-	-	-	-	-
141 - Fish Conservation & Recovery Positions	-	-	-	-	-	-	-	-	-
142 - Fish Management & Monitoring Web & Data Coord.	-	-	-	-	-	-	-	-	-
143 - Rogue Conservation Plan Coord.	-	-	-	-	-	-	-	-	-
144 - Fish Screens - Mitchell Act Limitation & LD Cont.	-	-	-	-	-	-	-	-	-
145 - Predator Control - Wildlife Services	-	-	250,000	250,000	-	-	-	-	-
146 - Avian Predation -Research,Mngmt & Monitoring	-	-	-	-	-	-	-	-	-
147 - Pinniped Predation -Research,Mngmt & Monitoring	-	-	-	-	-	-	-	-	-
148 - HB 3255 Pinniped Hazing	-	-	-	-	-	-	-	-	-
150 - Wave Energy Specialist	-	-	-	-	-	-	-	-	-
151 - Electric Transmission Project Coordination	-	-	-	-	-	-	-	-	-
155 - Nearshore Marine Management Program	-	-	-	-	-	-	-	-	-
160 - Agency Program Network Support -LD To Perm.	-	-	-	-	-	-	-	-	-
161 - Fiscal Workload & Integrity - LD Cont.	-	-	-	-	-	-	-	-	-
165 - Marine Program Building Purchase In Newport	-	-	-	-	-	-	-	-	-
166 - Willamette Falls Fish Ladder Repairs	-	-	-	-	-	-	-	-	-
167 - Clackamas Hatchery Intake	-	-	-	-	-	-	-	-	-
170 - Building and Land Purchases	-	-	-	-	-	-	-	-	-
171 - Sandy Hatchery Fish Passage	-	-	-	-	-	-	-	-	-
175 - Department Of Justice Billing Pilot	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
176 - Federal Revenue as Other Fund	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(2)	1.12	5,283,843	190,151	-	(13,968)	5,107,660	-	-
Total 2011-13 Leg Adopted Budget	148	156.03	45,743,992	424,601	-	31,478,103	13,841,288	-	-
Percentage Change From 2009-11 Leg Approved Budget	43.70%	36.60%	73.40%	121.20%	-	37.20%	327.20%	-	-
Percentage Change From 2011-13 Current Service Level	-1.30%	0.70%	13.10%	81.10%	-	-	58.50%	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Resources
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2009-11 Leg Adopted Budget	93	85.48	21,757,997	902,464	952,222	10,767,861	9,135,450	-	-
2009-11 Emergency Boards	-	-	-	-	-	-	-	-	-
2009-11 Leg Approved Budget	93	85.48	21,757,997	902,464	952,222	10,767,861	9,135,450	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(6)	(6.23)	134,025	100,684	73,911	(101,286)	60,716	-	-
Estimated Cost of Merit Increase			218,152	12,663	19,908	70,505	115,076	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	87	79.25	22,110,174	1,015,811	1,046,041	10,737,080	9,311,242	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(9,265)	(16,708)	-	27,436	(19,993)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	4,531	3,027	(14,533)	19,009	(2,972)	-	-
Subtotal	-	-	(4,734)	(13,681)	(14,533)	46,445	(22,965)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(157,612)	-	-	(157,612)	-	-	-
Subtotal	-	-	(157,612)	-	-	(157,612)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	256,340	444	1,434	180,457	74,005	-	-
Subtotal	-	-	256,340	444	1,434	180,457	74,005	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Resources
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(44)	(37.25)	(11,198,153)	(3)	-	(6,369,502)	(4,828,648)	-	-
Subtotal: 2011-13 Current Service Level	43	42.00	11,006,015	1,002,571	1,032,942	4,436,868	4,533,634	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Resources
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2011-13 Current Service Level	43	42.00	11,006,015	1,002,571	1,032,942	4,436,868	4,533,634	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(9)	(6.87)	(1,032,942)	-	(1,032,942)	-	-	-	-
Modified 2011-13 Current Service Level	34	35.13	9,973,073	1,002,571	-	4,436,868	4,533,634	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
084 - December E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	(214,725)	(811)	(1,515)	(178,404)	(33,995)	-	-
087 - Personal Service Adjustments	-	-	(392,388)	(54,216)	(53,476)	(129,837)	(154,859)	-	-
090 - Analyst Adjustments	6	5.63	808,034	(279,899)	54,991	1,032,942	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts\Sweeps	4	3.53	279,899	-	-	279,899	-	-	-
801 - Targeted Statewide Adjustments	-	-	(1,041)	(1,041)	-	-	-	-	-
802 - Vacant Position Savings	(2)	(2.00)	(258,596)	-	-	(119,471)	(139,125)	-	-
803 - Statewide Assessment Adjustments	-	-	-	-	-	-	-	-	-
805 - Budget Reconciliation Adjustments (SB 5508)	-	-	(725)	(2)	-	(416)	(307)	-	-
810 - LFO Analyst Adjustments	-	-	93,943	(284,112)	284,112	-	93,943	-	-
811 - Position Alignment Actions	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Resources
2011-13 Biennium**

**Leg. Adopted Budget
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<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
812 - LFO Analyst Technical Adjustments	-	-	-	-	-	-	-	-	-
819 - Supplemental Statewide Ending Balance	-	-	(23,158)	(13,288)	(9,870)	-	-	-	-
840 - Policy Bills	-	-	-	-	-	-	-	-	-
100 - Oregon State Police - Reclass Request	-	-	-	-	-	-	-	-	-
105 - Restoration Of Mitchell Act Funds - Propagation	-	-	-	-	-	-	-	-	-
110 - pland Bird Program Seasonal Technicians	-	-	-	-	-	-	-	-	-
111 - Migratory Waterfowl/Upland Bird Limitation	-	-	-	-	-	-	-	-	-
112 - A&H/PR Funds - Limitation Increase	-	-	-	-	-	-	-	-	-
113 - Marketing Initiatives	-	-	-	-	-	-	-	-	-
114 - Limitation For Grants And Donations	-	-	-	-	-	-	-	-	-
115 - Final Phase-Migrate Critical Info Systems	-	-	-	-	-	-	-	-	-
116 - Voluntary Public Access - Habit Incentive	-	-	-	-	-	-	-	-	-
120 - Marine Fisheries Logbook Evaluation	-	-	-	-	-	-	-	-	-
121 - Coastal Chinook Salmon Monitoring & Evaluation	-	-	-	-	-	-	-	-	-
122 - Willamette Salmon/Steelhead RM&E	-	-	-	-	-	-	-	-	-
123 - John Day Adult Spring Chinook Monitoring	-	-	-	-	-	-	-	-	-
124 - NE Oregon Salmon/Steelhead RM&E	-	-	-	-	-	-	-	-	-
125 - NE Steelhead & Chinook Monitoring	-	-	-	-	-	-	-	-	-
126 - Lower Col Chum Monitoring	-	-	-	-	-	-	-	-	-
127 - Lower Col Fish Habitat Monitoring	-	-	-	-	-	-	-	-	-
128 - Lower Col Adult Steelhead Monitoring	-	-	-	-	-	-	-	-	-
129 - Lower Col & Sandy Chinook &OR Chub Monitoring	-	-	-	-	-	-	-	-	-
130 - Salmon River Coho Recovery Research - Oweb	-	-	-	-	-	-	-	-	-
131 - Contract Specialist Workload - LD To Permanent	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Resources
2011-13 Biennium**

**Leg. Adopted Budget
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<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
133 - Human Resources Analyst - LD	-	-	-	-	-	-	-	-	-
135 - Aquatic Invasive Species Program	-	-	-	-	-	-	-	-	-
136 - Wildlife Area Parking Permit Limitation	-	-	-	-	-	-	-	-	-
137 - Habitat Conservation Stamp	-	-	-	-	-	-	-	-	-
140 - Klamath Restoration-Settlement Implementation	-	-	-	-	-	-	-	-	-
141 - Fish Conservation & Recovery Positions	-	-	-	-	-	-	-	-	-
142 - Fish Management & Monitoring Web & Data Coord.	-	-	-	-	-	-	-	-	-
143 - Rogue Conservation Plan Coord.	-	-	-	-	-	-	-	-	-
144 - Fish Screens - Mitchell Act Limitation & LD Cont.	-	-	-	-	-	-	-	-	-
145 - Predator Control - Wildlife Services	-	-	-	-	-	-	-	-	-
146 - Avian Predation -Research,Mngmt & Monitoring	-	-	-	-	-	-	-	-	-
147 - Pinniped Predation -Research,Mngmt & Monitoring	-	-	-	-	-	-	-	-	-
148 - HB 3255 Pinniped Hazing	-	-	-	-	-	-	-	-	-
150 - Wave Energy Specialist	-	-	-	-	-	-	-	-	-
151 - Electric Transmission Project Coordination	2	2.00	810,000	-	-	810,000	-	-	-
155 - Nearshore Marine Management Program	-	-	-	-	-	-	-	-	-
160 - Agency Program Network Support -LD To Perm.	-	-	-	-	-	-	-	-	-
161 - Fiscal Workload & Integrity - LD Cont.	-	-	-	-	-	-	-	-	-
165 - Marine Program Building Purchase In Newport	-	-	-	-	-	-	-	-	-
166 - Willamette Falls Fish Ladder Repairs	-	-	-	-	-	-	-	-	-
167 - Clackamas Hatchery Intake	-	-	-	-	-	-	-	-	-
170 - Building and Land Purchases	-	-	-	-	-	-	-	-	-
171 - Sandy Hatchery Fish Passage	-	-	-	-	-	-	-	-	-
175 - Department Of Justice Billing Pilot	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

Fish & Wildlife, Oregon Dept of
Habitat Resources
2011-13 Biennium

Leg. Adopted Budget
Cross Reference Number: 63500-020-02-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
176 - Federal Revenue as Other Fund	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	10	9.16	1,101,243	(633,369)	274,242	1,694,713	(234,343)	-	-
Total 2011-13 Leg Adopted Budget	44	44.29	11,074,316	369,202	274,242	6,131,581	4,299,291	-	-
Percentage Change From 2009-11 Leg Approved Budget	-52.70%	-48.20%	-49.10%	-59.10%	-71.20%	-43.10%	-52.90%	-	-
Percentage Change From 2011-13 Current Service Level	2.30%	5.50%	0.60%	-63.20%	-73.50%	38.20%	-5.20%	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Conservation
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2009-11 Leg Adopted Budget	24	16.65	4,646,441	1,166,684	-	798,361	2,681,396	-	-
2009-11 Emergency Boards	-	-	-	-	-	-	-	-	-
2009-11 Leg Approved Budget	24	16.65	4,646,441	1,166,684	-	798,361	2,681,396	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(11)	(3.15)	(139,907)	17,326	-	(292,851)	135,618	-	-
Estimated Cost of Merit Increase			19,796	5,582	-	-	14,214	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	13	13.50	4,526,330	1,189,592	-	505,510	2,831,228	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	14,676	3,669	-	-	11,007	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	4,298	(3,495)	-	436	7,357	-	-
Subtotal	-	-	18,974	174	-	436	18,364	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(82,500)	-	-	(82,500)	-	-	-
Subtotal	-	-	(82,500)	-	-	(82,500)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	53,924	5,082	-	2,223	46,619	-	-
Subtotal	-	-	53,924	5,082	-	2,223	46,619	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Conservation
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	13	13.50	4,516,728	1,194,848	-	425,669	2,896,211	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Conservation
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2011-13 Current Service Level	13	13.50	4,516,728	1,194,848	-	425,669	2,896,211	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	13	13.50	4,516,728	1,194,848	-	425,669	2,896,211	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
084 - December E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	(43,154)	(5,062)	-	(2,613)	(35,479)	-	-
087 - Personal Service Adjustments	-	-	(136,007)	(55,528)	-	(18,243)	(62,236)	-	-
090 - Analyst Adjustments	-	-	1,514,032	(53,093)	1,567,125	-	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts\Sweeps	-	-	-	-	-	-	-	-	-
801 - Targeted Statewide Adjustments	-	-	(24,666)	-	(24,666)	-	-	-	-
802 - Vacant Position Savings	-	-	-	-	-	-	-	-	-
803 - Statewide Assessment Adjustments	-	-	-	-	-	-	-	-	-
805 - Budget Reconciliation Adjustments (SB 5508)	-	-	(322)	-	-	(42)	(280)	-	-
810 - LFO Analyst Adjustments	-	-	(1,567,125)	(1,081,165)	(485,960)	-	-	-	-
811 - Position Alignment Actions	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Conservation
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
812 - LFO Analyst Technical Adjustments	-	-	-	-	-	-	-	-	-
819 - Supplemental Statewide Ending Balance	-	-	(37,560)	-	(37,560)	-	-	-	-
840 - Policy Bills	-	-	-	-	-	-	-	-	-
100 - Oregon State Police - Reclass Request	-	-	-	-	-	-	-	-	-
105 - Restoration Of Mitchell Act Funds - Propagation	-	-	-	-	-	-	-	-	-
110 - pland Bird Program Seasonal Technicians	-	-	-	-	-	-	-	-	-
111 - Migratory Waterfowl/Upland Bird Limitation	-	-	-	-	-	-	-	-	-
112 - A&H/PR Funds - Limitation Increase	-	-	-	-	-	-	-	-	-
113 - Marketing Initiatives	-	-	-	-	-	-	-	-	-
114 - Limitation For Grants And Donations	-	-	-	-	-	-	-	-	-
115 - Final Phase-Migrate Critical Info Systems	-	-	-	-	-	-	-	-	-
116 - Voluntary Public Access - Habit Incentive	-	-	-	-	-	-	-	-	-
120 - Marine Fisheries Logbook Evaluation	-	-	-	-	-	-	-	-	-
121 - Coastal Chinook Salmon Monitoring & Evaluation	-	-	-	-	-	-	-	-	-
122 - Willamette Salmon/Steelhead RM&E	-	-	-	-	-	-	-	-	-
123 - John Day Adult Spring Chinook Monitoring	-	-	-	-	-	-	-	-	-
124 - NE Oregon Salmon/Steelhead RM&E	-	-	-	-	-	-	-	-	-
125 - NE Steelhead & Chinook Monitoring	-	-	-	-	-	-	-	-	-
126 - Lower Col Chum Monitoring	-	-	-	-	-	-	-	-	-
127 - Lower Col Fish Habitat Monitoring	-	-	-	-	-	-	-	-	-
128 - Lower Col Adult Steelhead Monitoring	-	-	-	-	-	-	-	-	-
129 - Lower Col & Sandy Chinook &OR Chub Monitoring	-	-	-	-	-	-	-	-	-
130 - Salmon River Coho Recovery Research - Oweb	-	-	-	-	-	-	-	-	-
131 - Contract Specialist Workload - LD To Permanent	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Conservation
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**Leg. Adopted Budget
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
133 - Human Resources Analyst - LD	-	-	-	-	-	-	-	-	-
135 - Aquatic Invasive Species Program	11	6.36	750,757	-	-	750,757	-	-	-
136 - Wildlife Area Parking Permit Limitation	-	-	-	-	-	-	-	-	-
137 - Habitat Conservation Stamp	-	-	50,000	-	-	50,000	-	-	-
140 - Klamath Restoration-Settlement Implementation	-	-	-	-	-	-	-	-	-
141 - Fish Conservation & Recovery Positions	-	-	-	-	-	-	-	-	-
142 - Fish Management & Monitoring Web & Data Coord.	-	-	-	-	-	-	-	-	-
143 - Rogue Conservation Plan Coord.	-	-	-	-	-	-	-	-	-
144 - Fish Screens - Mitchell Act Limitation & LD Cont.	-	-	-	-	-	-	-	-	-
145 - Predator Control - Wildlife Services	-	-	-	-	-	-	-	-	-
146 - Avian Predation -Research,Mngmt & Monitoring	-	-	-	-	-	-	-	-	-
147 - Pinniped Predation -Research,Mngmt & Monitoring	-	-	-	-	-	-	-	-	-
148 - HB 3255 Pinniped Hazing	-	-	-	-	-	-	-	-	-
150 - Wave Energy Specialist	-	-	-	-	-	-	-	-	-
151 - Electric Transmission Project Coordination	-	-	-	-	-	-	-	-	-
155 - Nearshore Marine Management Program	-	-	-	-	-	-	-	-	-
160 - Agency Program Network Support -LD To Perm.	-	-	-	-	-	-	-	-	-
161 - Fiscal Workload & Integrity - LD Cont.	-	-	-	-	-	-	-	-	-
165 - Marine Program Building Purchase In Newport	-	-	-	-	-	-	-	-	-
166 - Willamette Falls Fish Ladder Repairs	-	-	-	-	-	-	-	-	-
167 - Clackamas Hatchery Intake	-	-	-	-	-	-	-	-	-
170 - Building and Land Purchases	-	-	-	-	-	-	-	-	-
171 - Sandy Hatchery Fish Passage	-	-	-	-	-	-	-	-	-
175 - Department Of Justice Billing Pilot	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
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**Leg. Adopted Budget
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
176 - Federal Revenue as Other Fund	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	11	6.36	505,955	(1,194,848)	1,018,939	779,859	(97,995)	-	-
Total 2011-13 Leg Adopted Budget	24	19.86	5,022,683	-	1,018,939	1,205,528	2,798,216	-	-
Percentage Change From 2009-11 Leg Approved Budget	-	19.30%	8.10%	-100.00%	-	51.00%	4.40%	-	-
Percentage Change From 2011-13 Current Service Level	84.60%	47.10%	11.20%	-100.00%	-	183.20%	-3.40%	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
State Police Enforcement
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2009-11 Leg Adopted Budget	-	-	18,631,254	-	-	18,631,254	-	-	-
2009-11 Emergency Boards	-	-	-	-	-	-	-	-	-
2009-11 Leg Approved Budget	-	-	18,631,254	-	-	18,631,254	-	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	-	-	18,631,254	-	-	18,631,254	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,619,815	-	-	3,619,815	-	-	-
Subtotal	-	-	3,619,815	-	-	3,619,815	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2011-13 Biennium Budget

Fish & Wildlife, Oregon Dept of
State Police Enforcement
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Leg. Adopted Budget
Cross Reference Number: 63500-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	-	-	22,251,069	-	-	22,251,069	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
State Police Enforcement
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2011-13 Current Service Level	-	-	22,251,069	-	-	22,251,069	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	-	-	22,251,069	-	-	22,251,069	-	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
084 - December E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(1,048,070)	-	-	(1,048,070)	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts\Sweeps	-	-	-	-	-	-	-	-	-
801 - Targeted Statewide Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Savings	-	-	-	-	-	-	-	-	-
803 - Statewide Assessment Adjustments	-	-	-	-	-	-	-	-	-
805 - Budget Reconciliation Adjustments (SB 5508)	-	-	-	-	-	-	-	-	-
810 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
811 - Position Alignment Actions	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
State Police Enforcement
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
812 - LFO Analyst Technical Adjustments	-	-	-	-	-	-	-	-	-
819 - Supplemental Statewide Ending Balance	-	-	-	-	-	-	-	-	-
840 - Policy Bills	-	-	-	-	-	-	-	-	-
100 - Oregon State Police - Reclass Request	-	-	72,955	-	-	72,955	-	-	-
105 - Restoration Of Mitchell Act Funds - Propagation	-	-	-	-	-	-	-	-	-
110 - pland Bird Program Seasonal Technicians	-	-	-	-	-	-	-	-	-
111 - Migratory Waterfowl/Upland Bird Limitation	-	-	-	-	-	-	-	-	-
112 - A&H/PR Funds - Limitation Increase	-	-	-	-	-	-	-	-	-
113 - Marketing Initiatives	-	-	-	-	-	-	-	-	-
114 - Limitation For Grants And Donations	-	-	-	-	-	-	-	-	-
115 - Final Phase-Migrate Critical Info Systems	-	-	-	-	-	-	-	-	-
116 - Voluntary Public Access - Habit Incentive	-	-	-	-	-	-	-	-	-
120 - Marine Fisheries Logbook Evaluation	-	-	-	-	-	-	-	-	-
121 - Coastal Chinook Salmon Monitoring & Evaluation	-	-	-	-	-	-	-	-	-
122 - Willamette Salmon/Steelhead RM&E	-	-	-	-	-	-	-	-	-
123 - John Day Adult Spring Chinook Monitoring	-	-	-	-	-	-	-	-	-
124 - NE Oregon Salmon/Steelhead RM&E	-	-	-	-	-	-	-	-	-
125 - NE Steelhead & Chinook Monitoring	-	-	-	-	-	-	-	-	-
126 - Lower Col Chum Monitoring	-	-	-	-	-	-	-	-	-
127 - Lower Col Fish Habitat Monitoring	-	-	-	-	-	-	-	-	-
128 - Lower Col Adult Steelhead Monitoring	-	-	-	-	-	-	-	-	-
129 - Lower Col & Sandy Chinook &OR Chub Monitoring	-	-	-	-	-	-	-	-	-
130 - Salmon River Coho Recovery Research - Oweb	-	-	-	-	-	-	-	-	-
131 - Contract Specialist Workload - LD To Permanent	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
State Police Enforcement
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
133 - Human Resources Analyst - LD	-	-	-	-	-	-	-	-	-
135 - Aquatic Invasive Species Program	-	-	-	-	-	-	-	-	-
136 - Wildlife Area Parking Permit Limitation	-	-	-	-	-	-	-	-	-
137 - Habitat Conservation Stamp	-	-	-	-	-	-	-	-	-
140 - Klamath Restoration-Settlement Implementation	-	-	-	-	-	-	-	-	-
141 - Fish Conservation & Recovery Positions	-	-	-	-	-	-	-	-	-
142 - Fish Management & Monitoring Web & Data Coord.	-	-	-	-	-	-	-	-	-
143 - Rogue Conservation Plan Coord.	-	-	-	-	-	-	-	-	-
144 - Fish Screens - Mitchell Act Limitation & LD Cont.	-	-	-	-	-	-	-	-	-
145 - Predator Control - Wildlife Services	-	-	-	-	-	-	-	-	-
146 - Avian Predation -Research,Mngmt & Monitoring	-	-	-	-	-	-	-	-	-
147 - Pinniped Predation -Research,Mngmt & Monitoring	-	-	-	-	-	-	-	-	-
148 - HB 3255 Pinniped Hazing	-	-	-	-	-	-	-	-	-
150 - Wave Energy Specialist	-	-	-	-	-	-	-	-	-
151 - Electric Transmission Project Coordination	-	-	-	-	-	-	-	-	-
155 - Nearshore Marine Management Program	-	-	-	-	-	-	-	-	-
160 - Agency Program Network Support -LD To Perm.	-	-	-	-	-	-	-	-	-
161 - Fiscal Workload & Integrity - LD Cont.	-	-	-	-	-	-	-	-	-
165 - Marine Program Building Purchase In Newport	-	-	-	-	-	-	-	-	-
166 - Willamette Falls Fish Ladder Repairs	-	-	-	-	-	-	-	-	-
167 - Clackamas Hatchery Intake	-	-	-	-	-	-	-	-	-
170 - Building and Land Purchases	-	-	-	-	-	-	-	-	-
171 - Sandy Hatchery Fish Passage	-	-	-	-	-	-	-	-	-
175 - Department Of Justice Billing Pilot	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

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Leg. Adopted Budget
Cross Reference Number: 63500-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
176 - Federal Revenue as Other Fund	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(975,115)	-	-	(975,115)	-	-	-
Total 2011-13 Leg Adopted Budget	-	-	21,275,954	-	-	21,275,954	-	-	-
Percentage Change From 2009-11 Leg Approved Budget	-	-	14.20%	-	-	14.20%	-	-	-
Percentage Change From 2011-13 Current Service Level	-	-	-4.40%	-	-	-4.40%	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Administration
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**Leg. Adopted Budget
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2009-11 Leg Adopted Budget	125	122.96	38,935,538	1,863,011	-	35,173,124	1,899,403	-	-
2009-11 Emergency Boards	-	-	(355,543)	(1,155,543)	-	800,000	-	-	-
2009-11 Leg Approved Budget	125	122.96	38,579,995	707,468	-	35,973,124	1,899,403	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.11	1,877,079	52,440	-	1,699,341	125,298	-	-
Estimated Cost of Merit Increase	-	-	448,083	7,102	-	408,955	32,026	-	-
Base Debt Service Adjustment	-	-	(5,281)	(5,281)	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	125	123.07	40,899,876	761,729	-	38,081,420	2,056,727	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	18,320	-	-	3,642	14,678	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	80,641	(17,299)	-	92,753	5,187	-	-
Subtotal	-	-	98,961	(17,299)	-	96,395	19,865	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	419,421	-	-	394,065	25,356	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	1,061,371	125,556	-	935,815	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
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2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,480,792	125,556	-	1,329,880	25,356	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	800,000	-	(800,000)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(350,262)	(350,262)	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	125	123.07	42,129,367	1,319,724	-	38,707,695	2,101,948	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Administration
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2011-13 Current Service Level	125	123.07	42,129,367	1,319,724	-	38,707,695	2,101,948	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	125	123.07	42,129,367	1,319,724	-	38,707,695	2,101,948	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
084 - December E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	(808,195)	(68,510)	-	(714,874)	(24,811)	-	-
087 - Personal Service Adjustments	-	-	(1,169,609)	(10,881)	-	(1,098,834)	(59,894)	-	-
090 - Analyst Adjustments	(1)	(1.00)	143,746	53,093	90,653	-	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts\Sweeps	-	-	-	-	-	-	-	-	-
801 - Targeted Statewide Adjustments	-	-	(29,470)	(29,470)	-	-	-	-	-
802 - Vacant Position Savings	(1)	(0.43)	(41,285)	-	-	(41,285)	-	-	-
803 - Statewide Assessment Adjustments	-	-	-	-	-	-	-	-	-
805 - Budget Reconciliation Adjustments (SB 5508)	-	-	(121,933)	(22,619)	-	(99,257)	(57)	-	-
810 - LFO Analyst Adjustments	1	1.00	-	(600,000)	(90,653)	600,000	90,653	-	-
811 - Position Alignment Actions	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Administration
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
812 - LFO Analyst Technical Adjustments	-	-	300,000	-	-	300,000	-	-	-
819 - Supplemental Statewide Ending Balance	-	-	(23,066)	(23,066)	-	-	-	-	-
840 - Policy Bills	-	-	-	-	-	-	-	-	-
100 - Oregon State Police - Reclass Request	-	-	-	-	-	-	-	-	-
105 - Restoration Of Mitchell Act Funds - Propagation	-	-	-	-	-	-	-	-	-
110 - pland Bird Program Seasonal Technicians	-	-	-	-	-	-	-	-	-
111 - Migratory Waterfowl/Upland Bird Limitation	-	-	-	-	-	-	-	-	-
112 - A&H/PR Funds - Limitation Increase	-	-	-	-	-	-	-	-	-
113 - Marketing Initiatives	1	1.00	190,400	-	-	190,400	-	-	-
114 - Limitation For Grants And Donations	-	-	100,000	-	-	100,000	-	-	-
115 - Final Phase-Migrate Critical Info Systems	1	1.00	191,183	-	-	191,183	-	-	-
116 - Voluntary Public Access - Habit Incentive	-	-	-	-	-	-	-	-	-
120 - Marine Fisheries Logbook Evaluation	-	-	-	-	-	-	-	-	-
121 - Coastal Chinook Salmon Monitoring & Evaluation	-	-	-	-	-	-	-	-	-
122 - Willamette Salmon/Steelhead RM&E	-	-	-	-	-	-	-	-	-
123 - John Day Adult Spring Chinook Monitoring	-	-	-	-	-	-	-	-	-
124 - NE Oregon Salmon/Steelhead RM&E	-	-	-	-	-	-	-	-	-
125 - NE Steelhead & Chinook Monitoring	-	-	-	-	-	-	-	-	-
126 - Lower Col Chum Monitoring	-	-	-	-	-	-	-	-	-
127 - Lower Col Fish Habitat Monitoring	-	-	-	-	-	-	-	-	-
128 - Lower Col Adult Steelhead Monitoring	-	-	-	-	-	-	-	-	-
129 - Lower Col & Sandy Chinook &OR Chub Monitoring	-	-	-	-	-	-	-	-	-
130 - Salmon River Coho Recovery Research - Oweb	-	-	-	-	-	-	-	-	-
131 - Contract Specialist Workload - LD To Permanent	1	1.00	161,400	-	-	161,400	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Administration
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
133 - Human Resources Analyst - LD	1	1.00	170,778	-	-	170,778	-	-	-
135 - Aquatic Invasive Species Program	-	-	-	-	-	-	-	-	-
136 - Wildlife Area Parking Permit Limitation	-	-	-	-	-	-	-	-	-
137 - Habitat Conservation Stamp	-	-	-	-	-	-	-	-	-
140 - Klamath Restoration-Settlement Implementation	-	-	-	-	-	-	-	-	-
141 - Fish Conservation & Recovery Positions	-	-	-	-	-	-	-	-	-
142 - Fish Management & Monitoring Web & Data Coord.	-	-	-	-	-	-	-	-	-
143 - Rogue Conservation Plan Coord.	-	-	-	-	-	-	-	-	-
144 - Fish Screens - Mitchell Act Limitation & LD Cont.	-	-	-	-	-	-	-	-	-
145 - Predator Control - Wildlife Services	-	-	-	-	-	-	-	-	-
146 - Avian Predation -Research,Mngmt & Monitoring	-	-	-	-	-	-	-	-	-
147 - Pinniped Predation -Research,Mngmt & Monitoring	-	-	-	-	-	-	-	-	-
148 - HB 3255 Pinniped Hazing	-	-	-	-	-	-	-	-	-
150 - Wave Energy Specialist	-	-	-	-	-	-	-	-	-
151 - Electric Transmission Project Coordination	-	-	-	-	-	-	-	-	-
155 - Nearshore Marine Management Program	-	-	-	-	-	-	-	-	-
160 - Agency Program Network Support -LD To Perm.	1	1.00	152,145	-	-	152,145	-	-	-
161 - Fiscal Workload & Integrity - LD Cont.	1	1.00	140,020	-	-	140,020	-	-	-
165 - Marine Program Building Purchase In Newport	-	-	-	-	-	-	-	-	-
166 - Willamette Falls Fish Ladder Repairs	-	-	-	-	-	-	-	-	-
167 - Clackamas Hatchery Intake	-	-	-	-	-	-	-	-	-
170 - Building and Land Purchases	-	-	-	-	-	-	-	-	-
171 - Sandy Hatchery Fish Passage	-	-	-	-	-	-	-	-	-
175 - Department Of Justice Billing Pilot	-	-	224,324	-	-	224,324	-	-	-

Summary of 2011-13 Biennium Budget

Fish & Wildlife, Oregon Dept of
Administration
2011-13 Biennium

Leg. Adopted Budget
Cross Reference Number: 63500-040-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
176 - Federal Revenue as Other Fund	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	5	5.57	(419,562)	(701,453)	-	276,000	5,891	-	-
Total 2011-13 Leg Adopted Budget	130	128.64	41,709,805	618,271	-	38,983,695	2,107,839	-	-
Percentage Change From 2009-11 Leg Approved Budget	4.00%	4.60%	8.10%	-12.60%	-	8.40%	11.00%	-	-
Percentage Change From 2011-13 Current Service Level	4.00%	4.50%	-1.00%	-53.20%	-	0.70%	0.30%	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Debt Service
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2009-11 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2009-11 Emergency Boards	-	-	-	-	-	-	-	-	-
2009-11 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	-	-	-	-	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

Fish & Wildlife, Oregon Dept of
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2011-13 Biennium

Leg. Adopted Budget
Cross Reference Number: 63500-050-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	350,262	350,262	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	-	-	350,262	350,262	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Debt Service
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2011-13 Current Service Level	-	-	350,262	350,262	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	-	-	350,262	350,262	-	-	-	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
084 - December E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts\Sweeps	-	-	-	-	-	-	-	-	-
801 - Targeted Statewide Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Savings	-	-	-	-	-	-	-	-	-
803 - Statewide Assessment Adjustments	-	-	-	-	-	-	-	-	-
805 - Budget Reconciliation Adjustments (SB 5508)	-	-	726,928	-	-	726,928	-	-	-
810 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
811 - Position Alignment Actions	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Debt Service
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
812 - LFO Analyst Technical Adjustments	-	-	-	-	-	-	-	-	-
819 - Supplemental Statewide Ending Balance	-	-	(12,168)	(12,168)	-	-	-	-	-
840 - Policy Bills	-	-	-	-	-	-	-	-	-
100 - Oregon State Police - Reclass Request	-	-	-	-	-	-	-	-	-
105 - Restoration Of Mitchell Act Funds - Propagation	-	-	-	-	-	-	-	-	-
110 - pland Bird Program Seasonal Technicians	-	-	-	-	-	-	-	-	-
111 - Migratory Waterfowl/Upland Bird Limitation	-	-	-	-	-	-	-	-	-
112 - A&H/PR Funds - Limitation Increase	-	-	-	-	-	-	-	-	-
113 - Marketing Initiatives	-	-	-	-	-	-	-	-	-
114 - Limitation For Grants And Donations	-	-	-	-	-	-	-	-	-
115 - Final Phase-Migrate Critical Info Systems	-	-	-	-	-	-	-	-	-
116 - Voluntary Public Access - Habit Incentive	-	-	-	-	-	-	-	-	-
120 - Marine Fisheries Logbook Evaluation	-	-	-	-	-	-	-	-	-
121 - Coastal Chinook Salmon Monitoring & Evaluation	-	-	-	-	-	-	-	-	-
122 - Willamette Salmon/Steelhead RM&E	-	-	-	-	-	-	-	-	-
123 - John Day Adult Spring Chinook Monitoring	-	-	-	-	-	-	-	-	-
124 - NE Oregon Salmon/Steelhead RM&E	-	-	-	-	-	-	-	-	-
125 - NE Steelhead & Chinook Monitoring	-	-	-	-	-	-	-	-	-
126 - Lower Col Chum Monitoring	-	-	-	-	-	-	-	-	-
127 - Lower Col Fish Habitat Monitoring	-	-	-	-	-	-	-	-	-
128 - Lower Col Adult Steelhead Monitoring	-	-	-	-	-	-	-	-	-
129 - Lower Col & Sandy Chinook &OR Chub Monitoring	-	-	-	-	-	-	-	-	-
130 - Salmon River Coho Recovery Research - Oweb	-	-	-	-	-	-	-	-	-
131 - Contract Specialist Workload - LD To Permanent	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Debt Service
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
133 - Human Resources Analyst - LD	-	-	-	-	-	-	-	-	-
135 - Aquatic Invasive Species Program	-	-	-	-	-	-	-	-	-
136 - Wildlife Area Parking Permit Limitation	-	-	-	-	-	-	-	-	-
137 - Habitat Conservation Stamp	-	-	-	-	-	-	-	-	-
140 - Klamath Restoration-Settlement Implementation	-	-	-	-	-	-	-	-	-
141 - Fish Conservation & Recovery Positions	-	-	-	-	-	-	-	-	-
142 - Fish Management & Monitoring Web & Data Coord.	-	-	-	-	-	-	-	-	-
143 - Rogue Conservation Plan Coord.	-	-	-	-	-	-	-	-	-
144 - Fish Screens - Mitchell Act Limitation & LD Cont.	-	-	-	-	-	-	-	-	-
145 - Predator Control - Wildlife Services	-	-	-	-	-	-	-	-	-
146 - Avian Predation -Research,Mngmt & Monitoring	-	-	-	-	-	-	-	-	-
147 - Pinniped Predation -Research,Mngmt & Monitoring	-	-	-	-	-	-	-	-	-
148 - HB 3255 Pinniped Hazing	-	-	-	-	-	-	-	-	-
150 - Wave Energy Specialist	-	-	-	-	-	-	-	-	-
151 - Electric Transmission Project Coordination	-	-	-	-	-	-	-	-	-
155 - Nearshore Marine Management Program	-	-	-	-	-	-	-	-	-
160 - Agency Program Network Support -LD To Perm.	-	-	-	-	-	-	-	-	-
161 - Fiscal Workload & Integrity - LD Cont.	-	-	-	-	-	-	-	-	-
165 - Marine Program Building Purchase In Newport	-	-	-	-	-	-	-	-	-
166 - Willamette Falls Fish Ladder Repairs	-	-	-	-	-	-	-	-	-
167 - Clackamas Hatchery Intake	-	-	-	-	-	-	-	-	-
170 - Building and Land Purchases	-	-	-	-	-	-	-	-	-
171 - Sandy Hatchery Fish Passage	-	-	-	-	-	-	-	-	-
175 - Department Of Justice Billing Pilot	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

Fish & Wildlife, Oregon Dept of
Debt Service
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Leg. Adopted Budget
Cross Reference Number: 63500-050-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
176 - Federal Revenue as Other Fund	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	714,760	(12,168)	-	726,928	-	-	-
Total 2011-13 Leg Adopted Budget	-	-	1,065,022	338,094	-	726,928	-	-	-
Percentage Change From 2009-11 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2011-13 Current Service Level	-	-	204.10%	-3.50%	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2009-11 Leg Adopted Budget	1	1.00	6,830,582	157,553	-	6,522,836	150,193	-	-
2009-11 Emergency Boards	-	-	1,508,135	1,508,135	-	-	-	-	-
2009-11 Leg Approved Budget	1	1.00	8,338,717	1,665,688	-	6,522,836	150,193	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	13,712	-	-	13,712	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	1	1.00	8,352,429	1,665,688	-	6,536,548	150,193	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	253	-	-	253	-	-	-
Subtotal	-	-	253	-	-	253	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,172,328)	(1,508,135)	-	(514,000)	(150,193)	-	-
Subtotal	-	-	(2,172,328)	(1,508,135)	-	(514,000)	(150,193)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	145,512	3,781	-	141,731	-	-	-
Subtotal	-	-	145,512	3,781	-	141,731	-	-	-
040 - Mandated Caseload									

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	1	1.00	185,428	-	-	185,428	-	-	-
Subtotal: 2011-13 Current Service Level	2	2.00	6,511,294	161,334	-	6,349,960	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2011-13 Current Service Level	2	2.00	6,511,294	161,334	-	6,349,960	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	2	2.00	6,511,294	161,334	-	6,349,960	-	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
084 - December E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	(94,158)	(3,781)	-	(90,377)	-	-	-
087 - Personal Service Adjustments	-	-	(17,861)	-	-	(17,861)	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts\Sweeps	-	-	-	-	-	-	-	-	-
801 - Targeted Statewide Adjustments	-	-	(10,241)	(10,241)	-	-	-	-	-
802 - Vacant Position Savings	-	-	-	-	-	-	-	-	-
803 - Statewide Assessment Adjustments	-	-	-	-	-	-	-	-	-
805 - Budget Reconciliation Adjustments (SB 5508)	-	-	(172)	-	-	(172)	-	-	-
810 - LFO Analyst Adjustments	-	-	120,000	-	-	120,000	-	-	-
811 - Position Alignment Actions	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
812 - LFO Analyst Technical Adjustments	-	-	-	-	-	-	-	-	-
819 - Supplemental Statewide Ending Balance	-	-	(5,118)	(5,118)	-	-	-	-	-
840 - Policy Bills	-	-	-	-	-	-	-	-	-
100 - Oregon State Police - Reclass Request	-	-	-	-	-	-	-	-	-
105 - Restoration Of Mitchell Act Funds - Propagation	-	-	-	-	-	-	-	-	-
110 - pland Bird Program Seasonal Technicians	-	-	-	-	-	-	-	-	-
111 - Migratory Waterfowl/Upland Bird Limitation	-	-	-	-	-	-	-	-	-
112 - A&H/PR Funds - Limitation Increase	-	-	-	-	-	-	-	-	-
113 - Marketing Initiatives	-	-	-	-	-	-	-	-	-
114 - Limitation For Grants And Donations	-	-	-	-	-	-	-	-	-
115 - Final Phase-Migrate Critical Info Systems	-	-	-	-	-	-	-	-	-
116 - Voluntary Public Access - Habit Incentive	-	-	-	-	-	-	-	-	-
120 - Marine Fisheries Logbook Evaluation	-	-	-	-	-	-	-	-	-
121 - Coastal Chinook Salmon Monitoring & Evaluation	-	-	-	-	-	-	-	-	-
122 - Willamette Salmon/Steelhead RM&E	-	-	-	-	-	-	-	-	-
123 - John Day Adult Spring Chinook Monitoring	-	-	-	-	-	-	-	-	-
124 - NE Oregon Salmon/Steelhead RM&E	-	-	-	-	-	-	-	-	-
125 - NE Steelhead & Chinook Monitoring	-	-	-	-	-	-	-	-	-
126 - Lower Col Chum Monitoring	-	-	-	-	-	-	-	-	-
127 - Lower Col Fish Habitat Monitoring	-	-	-	-	-	-	-	-	-
128 - Lower Col Adult Steelhead Monitoring	-	-	-	-	-	-	-	-	-
129 - Lower Col & Sandy Chinook &OR Chub Monitoring	-	-	-	-	-	-	-	-	-
130 - Salmon River Coho Recovery Research - Oweb	-	-	-	-	-	-	-	-	-
131 - Contract Specialist Workload - LD To Permanent	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
133 - Human Resources Analyst - LD	-	-	-	-	-	-	-	-	-
135 - Aquatic Invasive Species Program	-	-	-	-	-	-	-	-	-
136 - Wildlife Area Parking Permit Limitation	-	-	-	-	-	-	-	-	-
137 - Habitat Conservation Stamp	-	-	-	-	-	-	-	-	-
140 - Klamath Restoration-Settlement Implementation	-	-	-	-	-	-	-	-	-
141 - Fish Conservation & Recovery Positions	-	-	-	-	-	-	-	-	-
142 - Fish Management & Monitoring Web & Data Coord.	-	-	-	-	-	-	-	-	-
143 - Rogue Conservation Plan Coord.	-	-	-	-	-	-	-	-	-
144 - Fish Screens - Mitchell Act Limitation & LD Cont.	-	-	-	-	-	-	-	-	-
145 - Predator Control - Wildlife Services	-	-	-	-	-	-	-	-	-
146 - Avian Predation -Research,Mngmt & Monitoring	-	-	-	-	-	-	-	-	-
147 - Pinniped Predation -Research,Mngmt & Monitoring	-	-	-	-	-	-	-	-	-
148 - HB 3255 Pinniped Hazing	-	-	-	-	-	-	-	-	-
150 - Wave Energy Specialist	-	-	-	-	-	-	-	-	-
151 - Electric Transmission Project Coordination	-	-	-	-	-	-	-	-	-
155 - Nearshore Marine Management Program	-	-	-	-	-	-	-	-	-
160 - Agency Program Network Support -LD To Perm.	-	-	-	-	-	-	-	-	-
161 - Fiscal Workload & Integrity - LD Cont.	-	-	-	-	-	-	-	-	-
165 - Marine Program Building Purchase In Newport	-	-	600,000	-	-	600,000	-	-	-
166 - Willamette Falls Fish Ladder Repairs	-	-	-	-	-	-	-	-	-
167 - Clackamas Hatchery Intake	-	-	750,000	-	-	750,000	-	-	-
170 - Building and Land Purchases	-	-	-	-	-	-	-	-	-
171 - Sandy Hatchery Fish Passage	-	-	-	-	-	-	-	-	-
175 - Department Of Justice Billing Pilot	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
176 - Federal Revenue as Other Fund	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	1,342,450	(19,140)	-	1,361,590	-	-	-
Total 2011-13 Leg Adopted Budget	2	2.00	7,853,744	142,194	-	7,711,550	-	-	-
Percentage Change From 2009-11 Leg Approved Budget	100.00%	100.00%	-5.80%	-91.50%	-	18.20%	-100.00%	-	-
Percentage Change From 2011-13 Current Service Level	-	-	20.60%	-11.90%	-	21.40%	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Construction
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2009-11 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2009-11 Emergency Boards	-	-	-	-	-	-	-	-	-
2009-11 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Construction
2011-13 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2011-13 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
084 - December E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts\Sweeps	-	-	-	-	-	-	-	-	-
801 - Targeted Statewide Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Savings	-	-	-	-	-	-	-	-	-
803 - Statewide Assessment Adjustments	-	-	-	-	-	-	-	-	-
805 - Budget Reconciliation Adjustments (SB 5508)	-	-	-	-	-	-	-	-	-
810 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
811 - Position Alignment Actions	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
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812 - LFO Analyst Technical Adjustments	-	-	-	-	-	-	-	-	-
819 - Supplemental Statewide Ending Balance	-	-	-	-	-	-	-	-	-
840 - Policy Bills	-	-	-	-	-	-	-	-	-
100 - Oregon State Police - Reclass Request	-	-	-	-	-	-	-	-	-
105 - Restoration Of Mitchell Act Funds - Propagation	-	-	-	-	-	-	-	-	-
110 - pland Bird Program Seasonal Technicians	-	-	-	-	-	-	-	-	-
111 - Migratory Waterfowl/Upland Bird Limitation	-	-	-	-	-	-	-	-	-
112 - A&H/PR Funds - Limitation Increase	-	-	-	-	-	-	-	-	-
113 - Marketing Initiatives	-	-	-	-	-	-	-	-	-
114 - Limitation For Grants And Donations	-	-	-	-	-	-	-	-	-
115 - Final Phase-Migrate Critical Info Systems	-	-	-	-	-	-	-	-	-
116 - Voluntary Public Access - Habit Incentive	-	-	-	-	-	-	-	-	-
120 - Marine Fisheries Logbook Evaluation	-	-	-	-	-	-	-	-	-
121 - Coastal Chinook Salmon Monitoring & Evaluation	-	-	-	-	-	-	-	-	-
122 - Willamette Salmon/Steelhead RM&E	-	-	-	-	-	-	-	-	-
123 - John Day Adult Spring Chinook Monitoring	-	-	-	-	-	-	-	-	-
124 - NE Oregon Salmon/Steelhead RM&E	-	-	-	-	-	-	-	-	-
125 - NE Steelhead & Chinook Monitoring	-	-	-	-	-	-	-	-	-
126 - Lower Col Chum Monitoring	-	-	-	-	-	-	-	-	-
127 - Lower Col Fish Habitat Monitoring	-	-	-	-	-	-	-	-	-
128 - Lower Col Adult Steelhead Monitoring	-	-	-	-	-	-	-	-	-
129 - Lower Col & Sandy Chinook &OR Chub Monitoring	-	-	-	-	-	-	-	-	-
130 - Salmon River Coho Recovery Research - Oweb	-	-	-	-	-	-	-	-	-
131 - Contract Specialist Workload - LD To Permanent	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Construction
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**Leg. Adopted Budget
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<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
133 - Human Resources Analyst - LD	-	-	-	-	-	-	-	-	-
135 - Aquatic Invasive Species Program	-	-	-	-	-	-	-	-	-
136 - Wildlife Area Parking Permit Limitation	-	-	-	-	-	-	-	-	-
137 - Habitat Conservation Stamp	-	-	-	-	-	-	-	-	-
140 - Klamath Restoration-Settlement Implementation	-	-	-	-	-	-	-	-	-
141 - Fish Conservation & Recovery Positions	-	-	-	-	-	-	-	-	-
142 - Fish Management & Monitoring Web & Data Coord.	-	-	-	-	-	-	-	-	-
143 - Rogue Conservation Plan Coord.	-	-	-	-	-	-	-	-	-
144 - Fish Screens - Mitchell Act Limitation & LD Cont.	-	-	-	-	-	-	-	-	-
145 - Predator Control - Wildlife Services	-	-	-	-	-	-	-	-	-
146 - Avian Predation -Research,Mngmt & Monitoring	-	-	-	-	-	-	-	-	-
147 - Pinniped Predation -Research,Mngmt & Monitoring	-	-	-	-	-	-	-	-	-
148 - HB 3255 Pinniped Hazing	-	-	-	-	-	-	-	-	-
150 - Wave Energy Specialist	-	-	-	-	-	-	-	-	-
151 - Electric Transmission Project Coordination	-	-	-	-	-	-	-	-	-
155 - Nearshore Marine Management Program	-	-	-	-	-	-	-	-	-
160 - Agency Program Network Support -LD To Perm.	-	-	-	-	-	-	-	-	-
161 - Fiscal Workload & Integrity - LD Cont.	-	-	-	-	-	-	-	-	-
165 - Marine Program Building Purchase In Newport	-	-	-	-	-	-	-	-	-
166 - Willamette Falls Fish Ladder Repairs	-	-	-	-	-	-	-	-	-
167 - Clackamas Hatchery Intake	-	-	-	-	-	-	-	-	-
170 - Building and Land Purchases	-	-	19,500,000	-	-	19,500,000	-	-	-
171 - Sandy Hatchery Fish Passage	-	-	3,700,000	-	-	3,700,000	-	-	-
175 - Department Of Justice Billing Pilot	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Fish & Wildlife, Oregon Dept of
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2011-13 Biennium**

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176 - Federal Revenue as Other Fund	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	23,200,000	-	-	23,200,000	-	-	-
Total 2011-13 Leg Adopted Budget	-	-	23,200,000	-	-	23,200,000	-	-	-
Percentage Change From 2009-11 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2011-13 Current Service Level	-	-	-	-	-	-	-	-	-

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