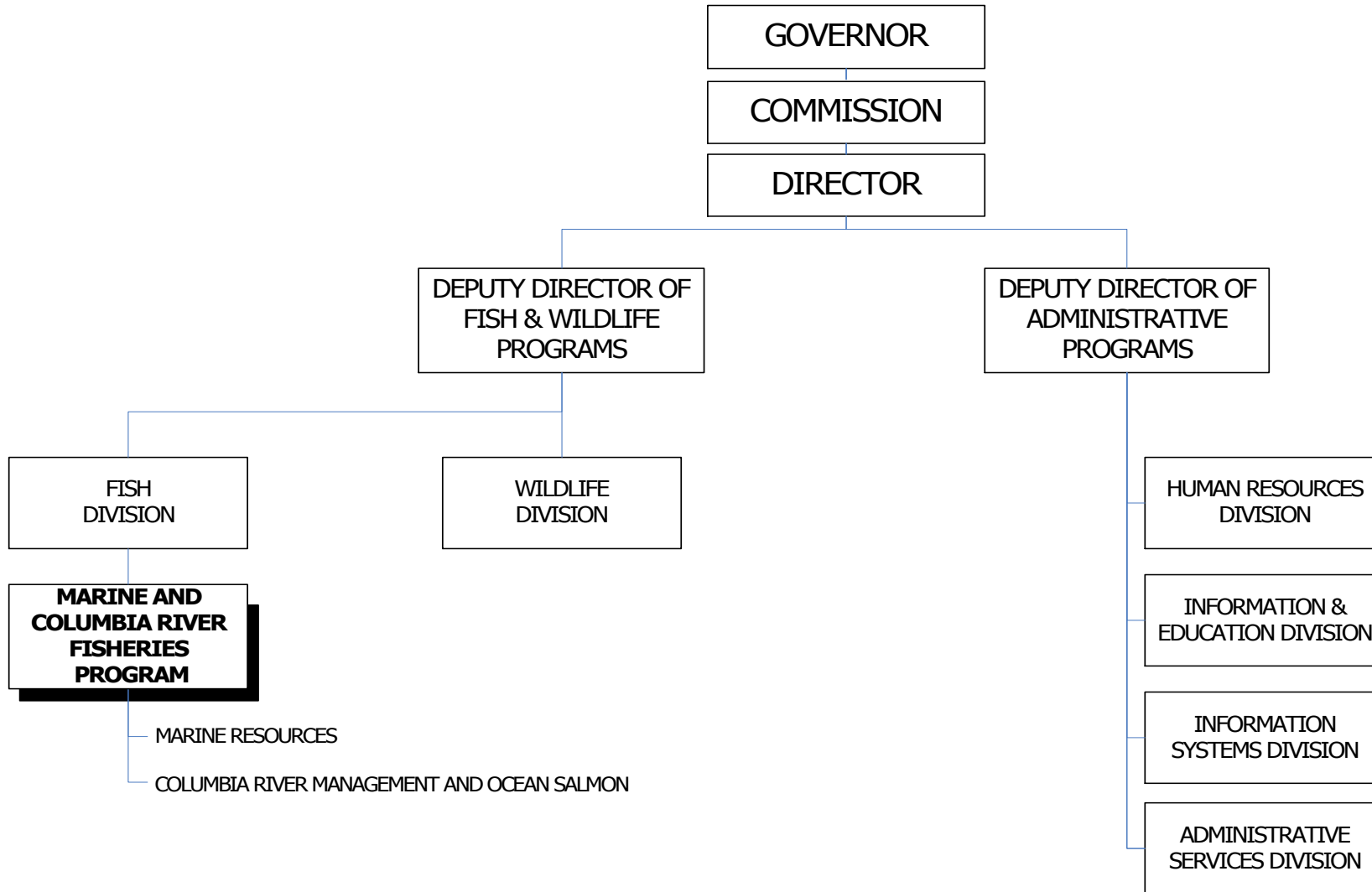


Fish Division Marine and Columbia River Fisheries Program

2013-15 Organization Chart



Positions = 236
FTE = 174.90

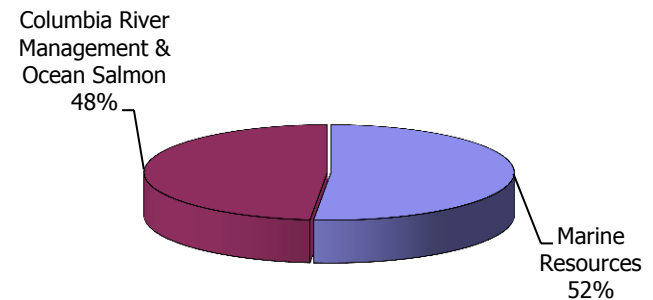
Program and Activities

The Marine and Columbia River Fisheries Program is responsible for fish management in the mainstem Columbia River and for salmon management in the ocean. This involves working with multiple partners to develop and implement programs to protect, mitigate and recover fish populations, and to plan and implement fisheries. This work includes putting in place administrative rules necessary to conduct fisheries management, and participating in state, regional, federal, tribal and international (US-Canada) forums, including regional and international fishery management councils. This program also manages the state's marine fish, shellfish and related habitat. The program develops and implements Oregon's marine commercial and recreational fishery management programs; participates in state, regional and international (U.S.-Canada) fishery management programs through regional and international fishery management councils; and participates in Oregon's non-fishery marine resource management programs such as marine mammals, habitat assessments, marine reserves and marine spatial planning.

The Marine and Columbia River Fisheries Program has two sections:

- Columbia River Management and Ocean Salmon:** This section works with others to plan and implement programs to protect, mitigate and recover fish populations in the Columbia River Basin. It is also responsible for planning and implementing Columbia River commercial and sport fisheries, and ocean salmon fisheries, including development of administrative rules necessary to conduct the fisheries. This section also serves as the scientific and technical lead in state efforts to minimize and mitigate the effects of hydropower development and operations on fish populations in the Columbia, Snake and Willamette river systems. Staff monitors fish population status and provides technical analyses and reports on measures necessary to protect, mitigate and enhance Columbia Basin fish. This section must also work with international, federal, other state, tribal, and local jurisdictions to manage Oregon's fish populations for sustainability and economic and aesthetic benefits.
- Marine Resources:** This section assesses marine species stock status through research and fishery monitoring. Staff conducts research to address marine resource management issues such as fishery bycatch or human-use impacts. Staff also gathers information on marine habitats, fishing activity and biological data from the fisheries; tracks and monitors commercial and recreational fish catches and activity in up to 12 ports along the Oregon coast; and studies the biology of marine organisms for use in resource management programs. Marine Resources staff also develop, maintain, and analyze fishery databases, and provide data to fishery management groups. This section provides key expert recommendations on human-use actions and impacts on marine resources to other state and federal agencies.

**Marine & Columbia River Fisheries
Expenditures by Program Area
\$36.27 Million**



Issues

- Fish Recovery and Conservation Planning: Federal recovery planning under the Endangered Species Act (ESA), state conservation planning under the Northwest Power Act, Oregon Plan for Salmon and Watersheds, Oregon Conservation Strategy, and Native Fish Conservation Policy development and planning is ongoing and will continue into the foreseeable future. This has and will continue to place a heavy burden on program staff to provide technical and policy support. It also affects the division's discretionary use of state dollars for other management activities.
- Federal Funding for Fish Protection and Mitigation: Federal funding for protection, mitigation and enhancement of fish and wildlife in the Columbia Basin is likely to be reduced as a result of federal efforts to hold steady or reduce rates that the Bonneville Power Administration charges customers for electricity. This likely will mean reductions in agency programs for habitat protection and restoration, hatchery operations and maintenance, selective harvest management, and research, monitoring and evaluation.
- Fisheries Restrictions from Threatened and Endangered stocks: Fisheries restrictions associated with threatened and endangered salmon and steelhead will continue to constrain access to healthy naturally produced stocks and hatchery fish, and may negatively affect license sales and revenues.
- Oregon Nearshore Strategy Implementation: A cohesive management program is critical for nearshore species in Oregon because scientific information is lacking to determine their status. The species are under high human-use pressure, and the public is demanding accountability in management of those species. During the 2005-07 biennium, the Marine section completed a Nearshore Resource Management Strategy which was adopted by the Oregon Fish and Wildlife Commission. The Marine section began implementing the strategy in the 2007-09 biennium with a small two-person staff, but other demands on staff, such as reviewing wave energy proposals halted all work on Nearshore Strategy Implementation. The 2009-11 biennium saw additional demands placed on this small staff, such as the mandate for the Marine section to lead the marine reserve program for the state.
- Groundfish, High Migratory Species (HMS), and Coastal Pelagic Species (CPS) Management: Management of species under the Pacific Fishery Management Council (groundfish, HMS, and CPS) will include a number of challenges in the 2013-15 biennium and beyond. This includes evaluation of individual fishery quota management systems (first implemented in 2011), continued development of innovative gear, or fishing modifications to increase fishing opportunity while reducing bycatch of non-target species. In addition, it is critical to keep up with fishery monitoring and data collection demands for quota management and stock assessments. Failure to do these essential activities could result in more restrictive recreational and commercial fishing opportunities.

MRP staff also provides support and intensive participation in all aspects of Pacific and North Pacific regional Fisheries Management Councils and the International Pacific Halibut Commission to ensure Oregon's interests are fully represented.

A significant challenge will be to balance program resources dedicated to sport and commercial groundfish monitoring and management against necessary program resource needs in other fisheries such as crab, shrimp, emerging and nearshore fisheries, which are state-managed fisheries.

- Loss of Federal Funding in Recreational Marine Fishery Sampling Programs: The recreational fishery sampling and data collection program, funded primarily with federal grants, is essential to quota management and data gathering for stock assessments. Federal grant reductions and continued flat funding, coupled with increased personal service and supply costs, have resulted in base program reductions and critical program cuts, holding staff vacancies open, and not purchasing critical supplies to cover shortfalls.

These shortfalls have resulted in a reduction of personnel needed to meet increased fishery management demands. Without this data, it will be difficult for ODFW to present the scientific information necessary to justify maintaining or expanding commercial and recreational fisheries, putting Oregon's valued ocean sport fisheries and its coastal communities at a disadvantage in the regional and state fishery management decision-making process. ODFW's external Sportfish Advisory Committee strongly supports adequate funding of these programs. Additional license dollars will be used to backfill the federal grant reductions and restore the base program to its previous level.

Revenue Sources and Proposed Revenue Changes

Other Funds revenue sources primarily include recreational angling license and tag sales and contractual agreements with nonfederal agencies. These agencies include the City of Portland, Pacific Coast Salmon Recovery Fund, Northwest Power and Conservation Council, and Columbia Basin Fish and Wildlife Authority.

Federal Funds are received from various agencies for contractual agreements for specific work. These federal agencies include the Bonneville Power Administration, U.S. Army Corps of Engineers, NOAA Fisheries, and U.S. Department of the Interior (primarily Sport Fish Restoration funds). Matching requirements vary from 25 percent to 33 percent.

Proposed Revenue Changes

No revenue changes are proposed.

Proposed New Laws

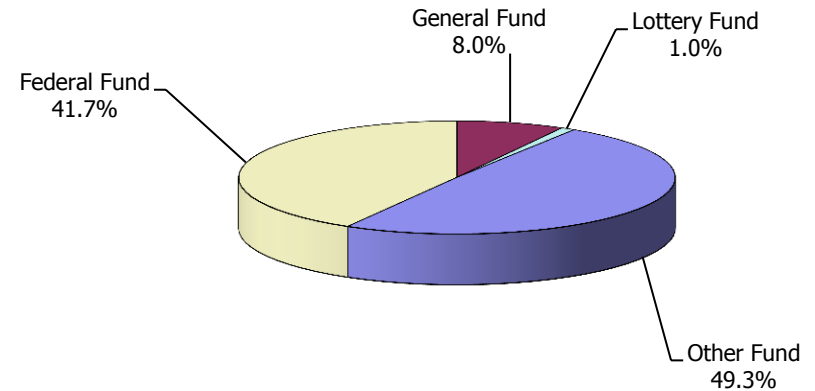
No new laws are proposed.

Expected Results from the 2013-15 Budget

The state's strategy is to improve fish habitat, enhance water quality and improve fish passage so that salmon and steelhead recovery will have the best possible chance given ocean conditions. ODFW works closely with the federal government in mitigating dam-related issues affecting salmon, steelhead, sturgeon and shad. ODFW also works closely with tribal governments to meet and protect treaty obligations.

ODFW works with the federal government, tribal governments and adjoining states to manage fish species. Developing cooperative and reciprocating agreements is critical to protect, restore and enhance fish populations and their habitats.

Marine & Columbia River Fisheries Revenues by Fund Type
\$42.80 Million



Essential Packages

The Essential Packages represent changes made to the 2011-13 budget that estimate the cost to continue current legislatively approved programs into the 2013-15 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor (attrition) reduces the PICS generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- PERS Bond Assessment represents the amount budgeted for the 2013-15 budget in accordance with Department of Administrative Services' instructions.

021/ 022

Cost of Phase-in and Phase-out Programs and One-time Costs

- Includes Phase-outs for Services and Supplies approved on a one-time basis in Policy Option Package 155.

031 Inflation/Price List Increases

- Inflation increase: 2.4 percent is the established general inflation factor for 2013-15 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures.

032 Above Standard Inflation/Price List Increases

- None

033 Exceptional Inflation/Price List Increases

- None

050 Fund Shifts

- None

060 Technical Adjustments

- Positions 2010012 and 2010373, both C0104, were moved from Marine/Columbia River Fisheries to Inland Fisheries. They were incorrectly placed in Marine/Columbia River Fisheries during the Fish Division's program restructuring.

070 Revenue Reduction

- None

Department of Fish and Wildlife

Package 092 PERS Taxation Policy

PURPOSE

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

HOW ACHIEVED

The Marine and Columbia River Fisheries appropriation and limitation was reduced by \$56,519.

STAFFING IMPACT

None

REVENUE SOURCE

(\$ 2,300) General Fund
(\$ 29,868) Other Funds
(\$ 24,351) Federal Funds

Department of Fish and Wildlife
Package 093 Other PERS Adjustments

PURPOSE

This package supports a policy changes that reduce the PERS employer rate by approximately 320 basis points.

HOW ACHIEVED

The Marine and Columbia River Fisheries appropriation and limitation was reduced by \$451,617.

STAFFING IMPACT

None

REVENUE SOURCE

(\$ 18,377) General Fund
(\$238,662) Other Funds
(\$194,578) Federal Funds

Agency Name: **Department of Fish and Wildlife**
Policy Option Package Initiative: **114 – Experimental Fishing Gear**
Policy Option Package Element Addendum: 6

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Non-Indian commercial fishers in the lower Columbia River (downstream from Bonneville Dam) can only use gillnets to harvest salmon. Salmon and steelhead caught and released from gillnets may experience mortality rates as high as 40 percent. Because there are significant restrictions on fisheries that handle salmon and steelhead protected under the federal Endangered Species Act (ESA), high mortality rates on these protected species may severely limit access by commercial fishers to healthy naturally-produced stocks and hatchery stocks.

For the past several years, fisheries managers have been working with commercial fishers on feasibility studies to evaluate alternative gear that may be used to more selectively harvest salmon. The studies are intended to determine whether there is gear, in addition to gillnets, that can capture sufficient numbers of salmon to make their use economically profitable, and whether this gear captures fish in good enough condition to ensure the safe release and subsequent survival of fish that cannot be legally retained. Results of this work indicate that purse seines, beach seines and tangle-nets can be fished in a manner that may meet these criteria.

A significant investment of funds, most of which (85 percent) is federal dollars appropriated under the Mitchell Act, is needed to complete feasibility studies and assist with the commercial implementation of new fishing gear aimed at more selectively harvesting salmon. About 25 percent of available funds will be used to complete on-going evaluations. Seventy-five percent of available funds will be used to facilitate implementation of gear that proves to be economically viable and “safe” for captured salmon and other fish on a fleet-wide scale, in the lower Columbia River. This will include providing aide (technical and economic) to fishers who want to use the new gear.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This package will allow ODFW to accept federal dollars appropriated under the Mitchell Act to complete feasibility studies and aid in the implementation of fishing gear found effective for the commercial harvest of salmon in the lower Columbia River. Based on results of the feasibility studies, fishery managers will work with the commercial fishing industry to determine if use of the gear is practical.

To be deployed on a fleet-wide scale, tested gear must capture sufficient numbers of salmon to make their use economically profitable, and allow for the release of captured fish that cannot be retained in good enough condition to ensure their subsequent survival. ODFW will coordinate with the fishing industry to determine how best to equip the fleet with the additional gear.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

By completing the feasibility studies and helping the commercial fishing fleet in the lower Columbia River incorporate new gear for use in the harvest of salmon, ODFW will provide commercial fishers greater access to hatchery-origin and healthy natural-origin fish. Access is currently constrained by federal limits, under the ESA, on the numbers of protected salmon and steelhead handled in commercial fisheries.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

ODFW will measure success by determining whether each gear proved to be economically viable and safe for salmon and other fish they capture, and whether "viable and safe" gear has been successfully incorporated into the commercial fishing fleet for use in harvesting hatchery-origin and healthy natural-origin salmon in the lower Columbia River. Economic benefits to this industry facilitated by better fishing gear may contribute to increased jobs in Oregon outside of the Interstate 5 corridor and Deschutes County (Oregon Benchmark 1). In addition to economic benefits, the adoption of safer fishing gear may contribute to statewide efforts to reduce the number of at risk freshwater species listed under the state and federal ESA (Oregon Benchmark 86).

STATUTORY REFERENCE:

ORS 506.109, 506.119, 506.129, 506.136, 506.405, 508.460, 508.775-796

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Maintaining the status quo was considered and rejected because commercial fishers are not able to access their share of the harvestable surpluses of hatchery-origin and healthy natural-origin salmon in the lower Columbia River. This is because of federal limits under the ESA on the numbers of protected salmon and steelhead they can handle in their fisheries. This program can potentially provide commercial fishers greater access to hatchery-origin and healthy natural-origin fish.

IMPACT OF NOT FUNDING:

If ODFW is unable to secure approval to accept federal dollars appropriated under the Mitchell Act, it will not be able to complete feasibility studies nor will it be able to aid in the implementation of fishing gear found effective for the commercial harvest of salmon in the lower Columbia River. This will limit the fish available to Oregon's commercial fishing fleet, with subsequent economic impacts to rural communities.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

STAFFING IMPACT

None

QUANTIFYING RESULTS

The intent of the program is to reduce the mortality rate of ESA protected fish species in commercial fisheries from greater than 40 percent to no more than 15 percent. This may increase access by commercial fishers to healthy naturally-produced stocks and hatchery stocks by 50 percent to 150 percent.

REVENUE SOURCE

\$1,000,000 Federal Funds (Mitchell Act)

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **121– Nearshore Marine Resource Management Program**

Policy Option Package Element Addendum: 41

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The purpose of this package is to continue six limited duration (LD) positions, and Services and Supplies (S&S) for the Nearshore Marine Resource Management Program (Nearshore Program). Nearshore Program positions and S&S dollars were established in the 2009-11 budget, and continued in the 2011-13 budget to carry out planning and implementation of Oregon Marine Reserve sites as mandated in ORS 196.540-196.555, Executive Order 08-07, and in the *Oregon Marine Reserve Policy Recommendations* adopted by the Oregon Ocean Policy Advisory Council in 2008 (the Council is a legislatively mandated body under ORS 196.443).

Formal discussion of marine reserves began at the state level in 2000. Marine reserves planning and siting was initiated in 2008 with the issuance of Executive Order 08-07. In 2008, the Ocean Policy Advisory Council (OPAC) solicited and received marine reserve site proposals from the public. After an extensive review process, OPAC forwarded site and policy recommendations to the Governor in December 2008. In 2009, the Legislature passed House Bill 3013 directing state agencies to implement the OPAC recommendations. As directed by legislation, ODFW began implementation of two pilot sites and evaluation of three potential sites through a community team process.

In 2012, the Legislature passed Senate Bill 1510 directing state agencies to implement three new marine reserve sites, in addition to the two pilot sites already in place. The goal of marine reserves, as established by the state (OPAC 2008), is to: "Protect and sustain a system of fewer than ten marine reserves in Oregon's Territorial Sea to conserve marine habitats and biodiversity; provide a framework for scientific research and effectiveness monitoring; and avoid significant adverse social and economic impacts on ocean users and coastal communities." Implementation efforts over the next 10-15 years, funding-dependent, are to focus on evaluation of marine reserves' effectiveness for the state to determine if and how marine reserves should continue to be used as a nearshore resource management tool in the future.

Beyond 2013, ODFW will be responsible for continued implementation of up to five marine reserve sites within state waters as mandated by ORS 196.540-196.555 and Senate Bill 1510. The responsibilities include developing and implementing: a) marine reserve administrative rules, b) site management plans, c) ecological monitoring, d) social and economic (human dimensions) monitoring, e) outreach activities, f) community and public engagement, g) enforcement (in partnership with Oregon State Police), h) implementation review every five years, and i) marine reserves evaluation. To meet these responsibilities, ODFW requires, at a minimum, continuation of the six Nearshore Program positions and S&S dollars.

This package represents a continuation of the first phase of a sequential approach to nearshore resource management. This first phase of the Nearshore Program addresses immediate marine reserves implementation needs. In subsequent biennia, the primary focus will shift to additional nearshore marine resource management needs as the marine reserves effort stabilizes into long-term monitoring and enforcement efforts. Eventually this program will address comprehensive research and monitoring, management and policy, and education and outreach needs for Oregon's entire nearshore, which will require additional staff and funding support in the future.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This package recommends continuing six LD positions along with S&S dollars needed for continued marine reserves implementation and limited support to other ongoing nearshore resource management issues including marine spatial planning and *Oregon Nearshore Strategy* implementation. Approval will allow ODFW to implement programs based on legislative and executive direction.

The proposed program has the following elements:

Program Leader (Continue LD: 1.00 FTE NRS4 Manager [class number X8504]) – Determines long-term and daily program goals, objectives, directions, and plans. Provides overall supervision, leadership, and management of Nearshore Program staff, with a near-term emphasis on marine reserves implementation. Leads the integration of marine reserves implementation into the more comprehensive Nearshore Program. Leads nearshore and marine reserve policy and management decisions and actions. Directs policy analysis and public processes for policy/management decisions. Interacts with the Oregon Fish and Wildlife Commission (Commission) and outside policy/management entities.

Community Engagement Project Leader (Continue LD: 1.00 FTE NRS3) – Leads development of statewide community engagement process/plan to be used for marine reserves implementation, coastal and marine spatial planning, *Oregon Nearshore Strategy* efforts, or other non-fishery marine resource management needs. Leads community engagement implementation. Leads marine reserves and nearshore resource management outreach efforts. Assists program and division leaders in liaison and communication efforts with elected officials.

Ecological Monitoring Team (Continue LD: 1.00 FTE NRS3, 1.00 FTE NRS2, 0.5 FTE EBA) – Develops and implements ecological monitoring program. Monitoring is designed to inform marine reserves evaluation and nearshore resource management in general. Conducts long-term ecological monitoring at sites. Reports on monitoring findings.

Human Dimensions Monitoring (Continue LD: 1.00 FTE NRS3) – Develops and implements social and economic monitoring. Monitoring is designed to inform marine reserves evaluation and nearshore resource management in general. Conducts long-term social and economic monitoring, including changes in human behavior caused from marine reserve designations such as fishery effort shifts or changes in social and economic values of the area, and on-going evaluation of costs and benefits of marine reserves to ocean users and local coastal communities. Reports on monitoring findings.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

ODFW's mission is to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations. The proposed program furthers the agency's mission in the nearshore marine environment. The program will evaluate the protections afforded by marine reserves to fish and wildlife and their habitats and contribute to the knowledge of Oregon's nearshore resources and coastal economies to better inform management decisions. Numerous challenges facing the coast require comprehensive marine spatial planning to ensure marine resources, and the coastal communities dependent on them, remain sustainable. Future developments of the program will ensure that ODFW is able to contribute to ongoing and emerging management issues.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

A review of site implementation is to be conducted every five years, with assistance from local community members. Focus will be on progress made implementing ecological monitoring, evaluating the effect on communities and economies, outreach and education, compliance and enforcement, and public and community engagement. The review will be used to identify if program adaptations are needed to better meet the *Oregon Marine Reserve Policy Recommendations*. In future biennia, with additional staff and funding resources, the program will shift emphasis towards implementation of the *Oregon Nearshore Strategy* which contains 16 recommended agency actions for nearshore resource management including habitat research and monitoring, socioeconomic research and monitoring and estuarine fish and wildlife management.

Effectiveness of the program will be measured by the progress made towards implementation of the recommendations. Scheduled reviews of the *Oregon Nearshore Strategy* include a progress report to the Commission every two years, and a formal review and updates every five to 10 years for consistency with current nearshore resource management issues. The establishment and management of marine reserves, along with other conservation actions, will contribute to the ultimate goal of reducing the number of at-risk marine species (Oregon Benchmark 87).

STATUTORY REFERENCE:

This package specifically implements agency mandates established in ORS 196.540-196.555 (marine reserves), and any new statutes arising from Senate Bill 1510. In addition, the proposed program furthers conservation and use of fish and wildlife resources as governed by ORS Chapters 496-498, ORS Chapters 506-513, and ORS Chapters 496-498.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

This package is the result of legislative and executive mandates to implement marine reserves. As such ODFW must implement this program. In previous biennia, ODFW considered a larger package for this program, ultimately reducing staffing and expenses to represent an austerity package. ODFW is proposing the same austerity package, representing the minimum staffing and expenses necessary to meet marine reserves mandates.

IMPACT OF NOT FUNDING:

Not funding the package would eliminate Oregon's ability to implement, monitor, and evaluate marine reserve sites. Additionally, not funding this program will continue the status quo of managing nearshore marine resources with impaired ability to fill information gaps, thus hampering ODFW's ability to fully participate in rapidly growing nearshore marine resource management needs such as marine spatial planning, management of emerging uses, and increasing conflict over use of Oregon's marine resources.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Field sampling equipment will be purchased to support monitoring functions. Existing office equipment (e.g., computers) will be updated if necessary.

STAFFING IMPACT

6 Positions / 5.5 FTE

Continue one (1113155/1315028) LD full-time Natural Resource Specialist 4 (X8504) management position (1.0 FTE).

Continue three (1113156/1315029, 1113157/1315030, 1113162/1315033) LD full-time Natural Resource Specialist 3 (C8503) positions (1.0 FTE each).

Continue one (1113158/1315031) LD full-time Natural Resource Specialist 2 (C8502) position (1.0 FTE).

Continue one (1113159/1315032) LD Experimental Biology Aide (C3769) (12 month) position (0.5 FTE).

QUANTIFYING RESULTS

Effectiveness of this program will be measured by the successful implementation of up to five marine reserve sites (as directed by legislation) including: a) adoption of marine reserve administrative rules, b) development of site management plans for each site, c) ongoing ecological monitoring, d) ongoing social and economic (human dimensions) monitoring, e) outreach, f) engagement of communities and the public, g) enforcement of sites, h) review of implementation every five years, and i) marine reserves evaluation in 10-15 years. The implementation will follow specifications and timelines of any and all legislation.

REVENUE SOURCE

\$1,281,786 General Fund

\$ 435,346 Lottery Funds

Agency Name: **Department of Fish and Wildlife**
Policy Option Package Initiative: **122 - South Coast Research Building (POORT)**
Policy Option Package Element Addendum: 34

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Port Orford is located on Oregon’s south coast, where there is limited infrastructure for research and few institutions that provide public education on marine resources. ODFW and the Port Orford Ocean Resource Team (POORT) have a Memorandum of Understanding (MOU), to work collaboratively on a pilot project to support local resource management, public education on marine resources and nearshore research. POORT has purchased a facility in Port Orford to house their organization, a visitor’s center, and research facilities for use by visiting researchers (including ODFW staff). The visitor’s center would highlight the marine reserve at Redfish Rocks (under the management of ODFW), as well as the natural resources in the general Port Orford area. POORT is unable to financially support building operations during the months and/or years that it will take to remodel the facility and to build the clientele for the facility to be self-supporting. During this development phase, POORT requires assistance to help meet building operations costs.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

ODFW requests authorization to provide financial assistance to POORT in support of facility operations (utilities).

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The visitor’s center and research facility concepts are both consistent with the MOU between POORT and ODFW as well as the agency mission to “protect and enhance” resources for current and future generations. Specifically, it will help achieve three goals of the MOU: 1) increase public education about marine resources and management, 2) increase nearshore research on marine resources, 3) develop innovative collaborative management tools for marine resources.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The success of this proposal will be determined by the ability of POORT to eventually create a self-sustaining facility to support public outreach, nearshore research and community based management of Port Orford’s marine resources. This will enhance the state’s infrastructure (particularly on the south coast) to conduct nearshore research, which is critical to nearshore resource management.

STATUTORY REFERENCE:

This proposal furthers conservation and use of fish and wildlife resources as governed by ORS Chapters 496-498 and ORS Chapters 506-513

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION: The alternative would be to not provide assistance to POORT in support of facility operations. This would be inconsistent with the MOU and agency mission.

IMPACT OF NOT FUNDING: Without this funding, POORT may not have the ability to complete the development of the full visitor's center and nearshore research facility. Without this facility, Oregon's south coast's research and education infrastructure will remain very limited, limiting our ability to conduct nearshore research. This would also hinder the state's ability to provide public education about marine reserves.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

STAFFING IMPACT

No staff would be added.

REVENUE SOURCE

\$18,000 Other Funds (Black Rockfish, Blue Rockfish and Nearshore Species Research Account)

Department of Fish and Wildlife

125 Enhance Off-Channel Area Commercial Fisheries (SB 830)

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE: Senate Bill 830 created and appropriated monies to an Enhancement Fund and Transition Fund to help implement Columbia River Fish Management and Reform rules adopted by the Oregon Fish and Wildlife Commission.

The purpose of the Enhancement Fund is to enhance fisheries, optimize economic benefits of fisheries and advance native fish conservation. In addition to \$1.5M GF appropriated to this fund, SB 830 provided the Commission the authority to establish by rule an annual and daily Columbia River Basin salmon, steelhead and sturgeon recreational fishing endorsement, which is expected to generate an additional \$2M per biennium for this fund (\$9.75 per annual license and \$1 per day per daily license). The Department will use the Enhancement Fund to help 1) enhance off-channel commercial fisheries in the lower Columbia River (e.g., relocate/increase hatchery fish production to be released at off-channel areas; evaluate potential for expanding, in time and area, current off-channel commercial fisheries; and complete feasibility studies necessary to establish new off-channel areas), 2) enhance monitoring of recreational and commercial fisheries, 3) monitor wild fish populations and the proportion of hatchery fish on spawning grounds, and 4) enhance enforcement by the Oregon State Police Fish and Wildlife Division.

The purpose of the Transition Fund is to provide financial assistance to individual commercial fishermen affected by the new Columbia River fish management and reform rules – including monies to help offset the cost to those individuals of alternative gear required for mainstem fisheries. SB 830 appropriated \$0.5M General Fund to the Transition Fund. The Department will use the funds to provide grants to assist counties that implement county programs providing compensation to impacted commercial fishers.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

Enhancement Fund Implementation:

In the 2013-2015 biennium, enhancements to off-channel areas will focus on the following tasks listed below:

- Task 1) Acclimating relocated spring chinook and coho, and rearing new Select Area Bright fall chinook for release at existing off-channel sites, and sampling new alternative-gear based mainstem and enhanced off-channel commercial fisheries.
- Task 2) Evaluating the feasibility of providing more fishing time to commercially harvest salmon at existing off-channel sites.
- Task 3) Evaluating the feasibility of expanding the fishable area of existing off-channel sites.
- Task 4) Identifying three new off-channel sites that will be further evaluated next biennium to determine their potential to produce meaningful numbers of fish for commercial harvest.
- Task 5) Monitoring recreational fisheries and assessing white sturgeon population status in the Columbia River.
- Task 6) Enhancing law enforcement related to expanded recreational fisheries.

Task 1 of this package costs \$724,000 per biennium. Costs include personnel and associated operating expenses for sampling new alternative-gear based mainstem and enhanced off-channel commercial fisheries, increased fish transportation expenses (more fish would be moved from hatcheries to netpens), and additional fish food expenses, increased fish marking expenses (more fish would be marked with coded-wire tags). The additional production would include 1,000,000 spring chinook, 1,000,000 Select Area Bright fall chinook and 1,200,000 coho per biennium.

Task 2 of this package costs \$93,000 per biennium. These costs include personnel and associated operating expenses for enhanced on-board monitoring of commercial fishers during fleet-based test fisheries and for sampling landed catch.

Task 3 of this package costs \$683,000 per biennium. Costs include personnel and associated operating expenses for enhanced on-board monitoring of commercial fishers and for sampling landed catch. Costs also include a new assistant project leader and 256 days of contracted test fishing.

Task 4 of this package costs \$1,193,000 per biennium. Costs include personnel and associated operating expenses for designing and implementing the initial evaluations and 168 days per site of contracted test fishing. Personnel include a project leader, assistant project leader, on-board observers, field staff (to sample for juvenile fish) and a water quality technician.

Task 5 of this package costs \$574,000 per biennium. Costs include personnel and associated operational expenses for sampling existing spring-time recreational fisheries on the Columbia River downstream from Bonneville Dam and in the Willamette and Clackamas rivers, sampling expanded recreational fisheries year round, including fisheries between Bonneville and McNary dams, and tagging white sturgeon in the lower Columbia River as part of enhanced population assessments.

Task 6 of this package costs \$235,000 per biennium. Costs include personnel and associated operational expenses for enhanced law enforcement related to expanded recreational fisheries for compliance with revised fishing regulations.

Transition Fund Implementation:

The Department will establish and implement a Columbia River fisheries transition program using \$0.5M General Fund appropriated by SB 830. This program will provide grants to assist participating counties with implementing county programs to compensate individual commercial fishers who document economic harm resulting from implementing Columbia River fish management and reform rules and/or provide financial assistance to individual commercial fishers to help offset the cost to those individuals of alternative gear required to commercially fish under the new rules.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The agency has a statutory obligation (506.109) to manage food fish and "to provide the optimum economic, commercial, recreational and aesthetic benefits for present and future generations." Toward this end, and consistent with Commission rules implementing Columbia River fishery management changes for 2013, the intent of this package is to mitigate lost commercial fishing opportunity in the mainstem Columbia River by enhancing off-channel fisheries to secure additional economic benefit for the commercial fishery.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The success of measures to enhance off-channel fisheries to secure additional economic benefit for the commercial fishery in the lower Columbia River will be quantified in several ways:

- The number of relocated spring chinook and coho successfully acclimated and the number of Select Area Bright fall chinook successfully reared for release at existing off-channel areas;
- Enhanced commercial fishing opportunity in the off-channel areas as reflected in additional fishing time, increased number of fishers and increased harvest;
- Completion of feasibility studies and implementation plans for expanding the boundaries of existing sites and/or establishing new sites. These plans will describe necessary actions and associated costs.

STATUTORY REFERENCE:

Relevant statutes are 506.109, 506.119, 506.124, 506.129

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Maintain current fisheries management strategies. This alternative was rejected because it was inconsistent with fisheries management strategies adopted by the Commission.

IMPACT OF NOT FUNDING:

Would not be able to implement the fisheries management strategies and meet the objectives adopted by the Commission.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

STAFFING IMPACT

26 Positions/17.83 FTE

Task 1.

Establish three (1315218, 1315219, 1315222) Limited Duration (LD) (18 months) and two (1315220, 1315221) LD (12 months) full-time Experimental Biology Aide positions (3.25 FTE).

Task 2.

Establish four (1315223, 1315224, 1315226, 1315,227) LD (18 months) full-time Experimental Biology Aide positions (3.00 FTE).

Task 3.

Establish one (1315225) LD full-time Natural Resource Specialist 2 position (1.00 FTE).

Establish four (1315228 – 1315231) LD (18 months) full-time Experimental Biology Aide positions (3.00 FTE).

Task 4.

Establish one (1315232) LD full-time Supervisory Fish and Wildlife Biologist position (1.00 FTE).

Establish one (1315233) LD full-time Natural Resource Specialist 1 position (1.00 FTE).

Establish one (1315234) LD (8 months) full-time Natural Resource Specialist 1 position (0.33 FTE).

Establish three (1315235, 1315251, 1315252) LD (18 months) full-time Experimental Biology Aide position (2.25 FTE).

Task 5.

Establish six (1315236, 1315237, 1315253, 1315254, 1315255, 1315256) LD (12 months) full-time Experimental Biology Aide positions (3.00 FTE).

QUANTIFYING RESULTS

One of the quantifiable results of this package would be the number of fish harvested in off-channel commercial gillnet fisheries. Success is monitored through the collection of fish receiving tickets into the agency. These tickets provide the commercial landing data reported by the receiving seafood processors.

REVENUE SOURCE

Transition Fund

\$500,000 General Fund

Enhancement Fund

Task 1. \$724,000 General Fund

Task 2. \$93,000 General Fund

Task 3. \$683,000 General Fund

Task 4. \$1,193,000 Other Fund

Task 5. \$574,000 Other Fund

Task 6. \$235,000 Other Fund

Department of Fish and Wildlife

820 End of Session Bill (HB 5008)

PURPOSE

This package is cumulative effect of Section 96 of HB 5008. Section 96 consisting of a 5% across-the-board General Fund (GF) holdback, a 2% across-the-board GF reduction in S&S, reductions in GF for DAS Assessments, Other Fund (OF) reductions for a change in Attorney General fees, and OF increase for the new Archives Assessment.

HOW ACHIEVED

The Marine and Columbia Rivers Fisheries appropriation and limitation was increased by \$17,498.

STAFFING IMPACT

None

REVENUE SOURCE

\$ 21,957 General Fund
(\$ 4,459) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(39,094)	-	-	-	-	-	(39,094)
Federal Funds	-	-	-	29,868	-	-	29,868
Total Revenues	(\$39,094)	-	-	\$29,868	-	-	(\$9,226)
Personal Services							
Overtime Payments	228	-	877	2,027	-	-	3,132
Shift Differential	13	-	14	82	-	-	109
All Other Differential	47	-	5	35	-	-	87
Public Employees' Retire Cont	43	-	132	313	-	-	488
Pension Obligation Bond	(39,401)	-	85,308	12,887	-	-	58,794
Social Security Taxes	21	-	68	165	-	-	254
Mass Transit Tax	(4,134)	-	3,838	-	-	-	(296)
Vacancy Savings	4,078	-	(616)	14,262	-	-	17,724
Reconciliation Adjustment	11	-	37	97	-	-	145
Total Personal Services	(\$39,094)	-	\$89,663	\$29,868	-	-	\$80,437
Total Expenditures							
Total Expenditures	(39,094)	-	89,663	29,868	-	-	80,437
Total Expenditures	(\$39,094)	-	\$89,663	\$29,868	-	-	\$80,437
Ending Balance							
Ending Balance	-	-	(89,663)	-	-	-	(89,663)
Total Ending Balance	-	-	(\$89,663)	-	-	-	(\$89,663)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Watershed Enhance Bd	-	(353,766)	-	-	-	-	(353,766)
Total Revenues	-	(\$353,766)	-	-	-	-	(\$353,766)
Services & Supplies							
Other Services and Supplies	-	(353,766)	(500,000)	-	-	-	(853,766)
Total Services & Supplies	-	(\$353,766)	(\$500,000)	-	-	-	(\$853,766)
Total Expenditures							
Total Expenditures	-	(353,766)	(500,000)	-	-	-	(853,766)
Total Expenditures	-	(\$353,766)	(\$500,000)	-	-	-	(\$853,766)
Ending Balance							
Ending Balance	-	-	500,000	-	-	-	500,000
Total Ending Balance	-	-	\$500,000	-	-	-	\$500,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,430	-	-	-	-	-	3,430
Federal Funds	-	-	-	93,697	-	-	93,697
Total Revenues	\$3,430	-	-	\$93,697	-	-	\$97,127

Services & Supplies

Instate Travel	892	-	6,929	11,437	-	-	19,258
Out of State Travel	-	-	1,197	1,007	-	-	2,204
Employee Training	-	-	1,404	890	-	-	2,294
Office Expenses	-	-	2,140	1,082	-	-	3,222
Telecommunications	-	-	2,449	2,870	-	-	5,319
Data Processing	-	-	28	391	-	-	419
Publicity and Publications	-	-	775	1,353	-	-	2,128
Professional Services	2,201	-	18,688	13,424	-	-	34,313
Attorney General	-	-	12,071	-	-	-	12,071
Employee Recruitment and Develop	-	-	161	80	-	-	241
Dues and Subscriptions	-	-	96	412	-	-	508
Facilities Rental and Taxes	315	-	18,274	2,549	-	-	21,138
Fuels and Utilities	-	-	856	2,872	-	-	3,728
Facilities Maintenance	-	-	575	4,025	-	-	4,600
Agency Program Related S and S	22	-	22,742	6,242	-	-	29,006
Other Services and Supplies	-	-	5,900	14,494	-	-	20,394
Expendable Prop 250 - 5000	-	-	562	2,570	-	-	3,132

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	1,483	766	-	-	2,249
Total Services & Supplies	\$3,430	-	\$96,330	\$66,464	-	-	\$166,224
Capital Outlay							
Office Furniture and Fixtures	-	-	4,172	-	-	-	4,172
Agricultural Equip. and Mach.	-	-	314	200	-	-	514
Total Capital Outlay	-	-	\$4,486	\$200	-	-	\$4,686
Special Payments							
Dist to Other Gov Unit	-	-	1,229	27,033	-	-	28,262
Total Special Payments	-	-	\$1,229	\$27,033	-	-	\$28,262
Total Expenditures							
Total Expenditures	3,430	-	102,045	93,697	-	-	199,172
Total Expenditures	\$3,430	-	\$102,045	\$93,697	-	-	\$199,172
Ending Balance							
Ending Balance	-	-	(102,045)	-	-	-	(102,045)
Total Ending Balance	-	-	(\$102,045)	-	-	-	(\$102,045)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(223,171)	-	-	(223,171)
Total Revenues	-	-	-	(\$223,171)	-	-	(\$223,171)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	(127,776)	-	-	(127,776)
Empl. Rel. Bd. Assessments	-	-	-	(80)	-	-	(80)
Public Employees' Retire Cont	-	-	-	(18,744)	-	-	(18,744)
Social Security Taxes	-	-	-	(9,774)	-	-	(9,774)
Worker's Comp. Assess. (WCD)	-	-	-	(118)	-	-	(118)
Flexible Benefits	-	-	-	(61,056)	-	-	(61,056)
Reconciliation Adjustment	-	-	-	(5,623)	-	-	(5,623)
Total Personal Services	-	-	-	(\$223,171)	-	-	(\$223,171)
Total Expenditures							
Total Expenditures	-	-	-	(223,171)	-	-	(223,171)
Total Expenditures	-	-	-	(\$223,171)	-	-	(\$223,171)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(2)
Total Positions	-	-	-	-	-	-	(2)
Total FTE							
Total FTE							(2.00)
Total FTE	-	-	-	-	-	-	(2.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 092 - PERS Taxation Policy**

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,300)	-	-	-	-	-	(2,300)
Federal Funds	-	-	-	(24,351)	-	-	(24,351)
Total Revenues	(\$2,300)	-	-	(\$24,351)	-	-	(\$26,651)
Personal Services							
PERS Policy Adjustment	(2,300)	-	(29,868)	(24,351)	-	-	(56,519)
Total Personal Services	(\$2,300)	-	(\$29,868)	(\$24,351)	-	-	(\$56,519)
Total Expenditures							
Total Expenditures	(2,300)	-	(29,868)	(24,351)	-	-	(56,519)
Total Expenditures	(\$2,300)	-	(\$29,868)	(\$24,351)	-	-	(\$56,519)
Ending Balance							
Ending Balance	-	-	29,868	-	-	-	29,868
Total Ending Balance	-	-	\$29,868	-	-	-	\$29,868

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 093 - Other PERS Adjustments**

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(18,377)	-	-	-	-	-	(18,377)
Federal Funds	-	-	-	(194,578)	-	-	(194,578)
Total Revenues	(\$18,377)	-	-	(\$194,578)	-	-	(\$212,955)
Personal Services							
PERS Policy Adjustment	(18,377)	-	(238,662)	(194,578)	-	-	(451,617)
Total Personal Services	(\$18,377)	-	(\$238,662)	(\$194,578)	-	-	(\$451,617)
Total Expenditures							
Total Expenditures	(18,377)	-	(238,662)	(194,578)	-	-	(451,617)
Total Expenditures	(\$18,377)	-	(\$238,662)	(\$194,578)	-	-	(\$451,617)
Ending Balance							
Ending Balance	-	-	238,662	-	-	-	238,662
Total Ending Balance	-	-	\$238,662	-	-	-	\$238,662

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 114 - Experimental Fishing Gear**

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	1,000,000	-	-	1,000,000
Total Revenues	-	-	-	\$1,000,000	-	-	\$1,000,000
Services & Supplies							
Other Services and Supplies	-	-	-	1,000,000	-	-	1,000,000
Total Services & Supplies	-	-	-	\$1,000,000	-	-	\$1,000,000
Total Expenditures							
Total Expenditures	-	-	-	1,000,000	-	-	1,000,000
Total Expenditures	-	-	-	\$1,000,000	-	-	\$1,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 121 - Nearshore Marine Resource Management Program

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,281,786	-	-	-	-	-	1,281,786
Total Revenues	\$1,281,786	-	-	-	-	-	\$1,281,786
Personal Services							
Class/Unclass Sal. and Per Diem	561,972	-	-	-	-	-	561,972
Empl. Rel. Bd. Assessments	240	-	-	-	-	-	240
Public Employees' Retire Cont	82,441	-	-	-	-	-	82,441
Social Security Taxes	42,992	-	-	-	-	-	42,992
Worker's Comp. Assess. (WCD)	354	-	-	-	-	-	354
Mass Transit Tax	3,371	-	-	-	-	-	3,371
Flexible Benefits	183,168	-	-	-	-	-	183,168
Reconciliation Adjustment	24,727	-	-	-	-	-	24,727
Total Personal Services	\$899,265	-	-	-	-	-	\$899,265
Services & Supplies							
Other Services and Supplies	382,521	435,346	-	-	-	-	817,867
Total Services & Supplies	\$382,521	\$435,346	-	-	-	-	\$817,867
Total Expenditures							
Total Expenditures	1,281,786	435,346	-	-	-	-	1,717,132
Total Expenditures	\$1,281,786	\$435,346	-	-	-	-	\$1,717,132

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 121 - Nearshore Marine Resource Management Program**

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	(435,346)	-	-	-	-	(435,346)
Total Ending Balance	-	(\$435,346)	-	-	-	-	(\$435,346)
Total Positions							
Total Positions							6
Total Positions	-	-	-	-	-	-	6
Total FTE							
Total FTE							5.50
Total FTE	-	-	-	-	-	-	5.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 122 - Marine Research**

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	18,000	-	-	-	18,000
Total Services & Supplies	-	-	\$18,000	-	-	-	\$18,000
Total Expenditures							
Total Expenditures	-	-	18,000	-	-	-	18,000
Total Expenditures	-	-	\$18,000	-	-	-	\$18,000
Ending Balance							
Ending Balance	-	-	(18,000)	-	-	-	(18,000)
Total Ending Balance	-	-	(\$18,000)	-	-	-	(\$18,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 125 - SB 830 Enhance Off-Channel Area Commercial Fisheries

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,000,000	-	-	-	-	-	2,000,000
Hunter and Angler Licenses	-	-	2,002,000	-	-	-	2,002,000
Total Revenues	\$2,000,000	-	\$2,002,000	-	-	-	\$4,002,000
Personal Services							
Class/Unclass Sal. and Per Diem	552,702	-	464,110	-	-	-	1,016,812
Empl. Rel. Bd. Assessments	560	-	480	-	-	-	1,040
Public Employees' Retire Cont	81,086	-	68,088	-	-	-	149,174
Social Security Taxes	42,287	-	35,507	-	-	-	77,794
Worker's Comp. Assess. (WCD)	826	-	708	-	-	-	1,534
Mass Transit Tax	3,316	-	1,720	-	-	-	5,036
Flexible Benefits	427,392	-	335,808	-	-	-	763,200
Reconciliation Adjustment	(58,169)	-	20,415	-	-	-	(37,754)
Total Personal Services	\$1,050,000	-	\$926,836	-	-	-	\$1,976,836
Services & Supplies							
Professional Services	348,966	-	673,878	-	-	-	1,022,844
Other Services and Supplies	101,034	-	401,286	-	-	-	502,320
Total Services & Supplies	\$450,000	-	\$1,075,164	-	-	-	\$1,525,164
Special Payments							
Dist to Counties	500,000	-	-	-	-	-	500,000
Total Special Payments	\$500,000	-	-	-	-	-	\$500,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 125 - SB 830 Enhance Off-Channel Area Commercial Fisheries

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	2,000,000	-	2,002,000	-	-	-	4,002,000
Total Expenditures	\$2,000,000	-	\$2,002,000	-	-	-	\$4,002,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							26
Total Positions	-	-	-	-	-	-	26
Total FTE							
Total FTE							17.83
Total FTE	-	-	-	-	-	-	17.83

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 820 - End of Session Bill (HB 5008)**

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	21,957	-	-	-	-	-	21,957
Total Revenues	\$21,957	-	-	-	-	-	\$21,957
Personal Services							
Undistributed (P.S.)	(17,885)	-	-	-	-	-	(17,885)
Total Personal Services	(\$17,885)	-	-	-	-	-	(\$17,885)
Services & Supplies							
Attorney General	-	-	(4,459)	-	-	-	(4,459)
Other Services and Supplies	50,000	-	-	-	-	-	50,000
Undistributed (S.S.)	(10,158)	-	-	-	-	-	(10,158)
Total Services & Supplies	\$39,842	-	(\$4,459)	-	-	-	\$35,383
Total Expenditures							
Total Expenditures	21,957	-	(4,459)	-	-	-	17,498
Total Expenditures	\$21,957	-	(\$4,459)	-	-	-	\$17,498
Ending Balance							
Ending Balance	-	-	4,459	-	-	-	4,459
Total Ending Balance	-	-	\$4,459	-	-	-	\$4,459

Oregon Department of Fish and Wildlife

09/05/13 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 35
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:63500 DEPT OF FISH AND WILDLIFE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-06-00 Marine and Columbia River Fish PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2010012	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,662.00			63,888- 44,886-		63,888- 44,886-
2010373	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,662.00			63,888- 44,886-		63,888- 44,886-
TOTAL PICS SALARY										127,776-		127,776-
TOTAL PICS OPE										89,772-		89,772-
TOTAL PICS PERSONAL SERVICES =			2-	2.00-	48.00-					217,548-		217,548-

Oregon Department of Fish and Wildlife

09/05/13 REPORT NO.: PPDPFISCAL

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 36

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-06-00 Marine and Columbia River Fish

PACKAGE: 121 - Nearshore Marine Resource Mane

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1315028	MMS	X8504	AA NATURAL RESOURCE SPECIALIST	4	1	1.00	24.00	02	5,052.00	121,248			121,248
									57,690				57,690
1315029	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	02	4,019.00	96,456			96,456
									52,156				52,156
1315030	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	04	4,413.00	105,912			105,912
									54,266				54,266
1315031	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1	1.00	24.00	09	4,856.00	116,544			116,544
									56,640				56,640
1315032	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1		.50	12.00	02	2,113.00	25,356			25,356
									36,287				36,287
1315033	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	02	4,019.00	96,456			96,456
									52,156				52,156
TOTAL PICS SALARY									561,972				561,972
TOTAL PICS OPE									309,195				309,195
TOTAL PICS PERSONAL SERVICES =				6	5.50	132.00			871,167				871,167

Oregon Department of Fish and Wildlife

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AGENCY:63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-06-00 Marine and Columbia River Fish

PACKAGE: 125 - Enhance Off-Channel Area Comme

POSITION		POS						GF	OF	FF	LF	AF
NUMBER	CLASS COMP	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	
1315218	OA C3769 AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 39,117				38,034 39,117	
1315219	OA C3769 AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 39,117				38,034 39,117	
1315220	OA C3769 AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00	25,356 36,287				25,356 36,287	
1315221	OA C3769 AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00	25,356 36,287				25,356 36,287	
1315222	OA C3769 AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 39,117				38,034 39,117	
1315223	OA C3769 AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 39,117				38,034 39,117	
1315224	OA C3769 AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 39,117				38,034 39,117	
1315225	OA C8502 AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00	83,616 49,290				83,616 49,290	
1315226	OA C3769 AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 39,117				38,034 39,117	
1315227	OA C3769 AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 39,117				38,034 39,117	
1315228	OA C3769 AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 39,117				38,034 39,117	
1315229	OA C3769 AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 39,117				38,034 39,117	
1315230	OA C3769 AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 39,117				38,034 39,117	
1315231	OA C3769 AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 39,117				38,034 39,117	
1315232	MMS X3775 AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	02	4,364.00		104,736 54,004			104,736 54,004	
1315233	OA C8501 AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,032.00		72,768 46,869			72,768 46,869	

Oregon Department of Fish and Wildlife

09/05/13 REPORT NO.: PPDPFISCAL

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REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-06-00 Marine and Columbia River Fish

PACKAGE: 125 - Enhance Off-Channel Area Comme

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1315234	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	.33	8.00	02	2,546.00		20,368 4,645			20,368 4,645
1315235	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00		38,034 39,117			38,034 39,117
1315236	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00		25,356 36,287			25,356 36,287
1315237	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00		25,356 36,287			25,356 36,287
1315251	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00		38,034 39,117			38,034 39,117
1315252	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00		38,034 39,117			38,034 39,117
1315253	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00		25,356 36,287			25,356 36,287
1315254	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00		25,356 36,287			25,356 36,287
1315255	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00		25,356 36,287			25,356 36,287
1315256	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00		25,356 36,287			25,356 36,287
TOTAL PICS SALARY									552,702	464,110			1,016,812
TOTAL PICS OPE									552,151	440,591			992,742
TOTAL PICS PERSONAL SERVICES =				26	17.83	428.00			1,104,853	904,701			2,009,554

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	0
Transfer in - Intrafund	L	1010	0	0	0	435,346	435,346	435,346
Transfer in - Lottery Proceeds	L	1040	0	0	0	741,205	0	0
Transfer in - Administrative Services	L	1107	0	0	0	0	242,676	0
Transfer in - Oregon Watershed Enhancement Board	L	1691	0	1,078,070	1,078,070	544,290	0	0
Transfer Out - Intrafund	L	2010	0	0	0	0	0	0
TOTAL LOTTERY FUNDS			0	1,078,070	1,078,070	1,720,841	678,022	435,346
Beginning Balance	O	0025	4,618,522	5,333,619	5,333,619	5,231,102	5,231,102	5,231,102
Non-Business Licenses & Fees	O	0210	0	0	0	0	0	0
Hunter & Angler Licenses		0230	6,839,728	9,653,512	9,653,512			
Dedicated	O		0	0	0	2,726,393	2,726,393	2,726,393
Non Dedicated	O		0	0	0	3,245,894	3,245,894	5,247,894
Fee Increase	O		0	0	0	0	0	0
subtotal Hunter & Angler Licenses		0230	6,839,728	9,653,512	9,653,512	5,972,287	5,972,287	7,974,287
Commercial Fisheries Fund	O	0235	6,348,733	5,960,928	5,960,928	6,846,936	6,846,936	6,846,936
Park User Fees	O	0255	0	0	0	0	0	0
Charges for Services	O	0410	1,200,056	1,675,754	1,675,754	2,228,265	2,228,265	2,228,265
Fines & Forfeitures	O	0505	270,082	0	0	0	0	0
Rents & Royalties	O	0510	0	0	0	0	0	0
Lottery Bonds	O	0565	0	0	0	0	1,647,034	0
Certificates of Participation	O	0580	0	0	0	0	0	0
Interest Income	O	0605	80,558	207,540	207,540		0	0
Sales Income	O	0705	0	0	0	0	0	0
Donations	O	0905	0	0	0	0	0	0
Other Revenues	O	0975	0	0	0	0	0	0
Transfer in - Intrafund	O	1010		3,291,713	3,291,713	4,048,449	4,048,449	4,048,449
Transfer in from Federal Indirect Revenue	O	1020	0	0	0	0	0	0
Transfer in - Other	O	1050	0	0	0	100,000	100,000	0
Transfer from General Fund	O	1060	0	0	0	0	0	0
Transfer in - Administrative Services	O	1107	0	0	0	0	0	0
Transfer in - Economic Development	O	1123	0	0	0	0	0	0
Transfer in - Dept of State Lands	O	1141	1,000,000	0	0	0	0	0
Transfer in - Oregon Dept. of Revenue	O	1150	0	0	0	0	0	0
Transfer in - Oregon Military Dept	O	1248	0	0	0	0	0	0
Transfer in - Marine Board	O	1250	0	0	0	0	0	0

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Transfer in - Dept of State Police	O	1257	0	0	0	0	0	0
Transfer in - Dept. of Energy	O	1330	0	0	0	0	0	0
Transfer in - Dept of State Parks & Rec	O	1634	0	500,000	500,000	0	0	0
Transfer in - Water Resources Department	O	1690	0	0	0	0	0	0
Transfer in - Watershed Enhancement Board	O	1691	0	0	0	0	0	0
Transfer out - Intrafund	O	2010	(909,766)	(2,431,315)	(2,431,315)	(4,048,449)	(4,048,449)	(4,048,449)
Transfer to General Fund	O	2060	0	0	0	0	0	0
Transfer out - Marine Board	O	2250	0	0	0	0	0	0
Transfer out - Dept. of State Police	O	2257	(475,096)	(533,058)	(533,058)	(566,329)	(566,329)	(566,329)
Transfer out - Dept. of Agriculture	O	2603	(392,365)	(401,782)	(401,782)	(401,782)	(401,782)	(401,782)
Transfer out - Land Conservation & Development	O	2660	(50,000)	0	0	0	0	0
TOTAL OTHER FUNDS			18,530,452	23,256,911	23,256,911	19,410,479	21,057,513	21,312,479
Beginning Balance	F	0025	0	0	0	0	0	0
Federal Revenues	F	0995	13,355,616	16,240,672	16,240,672	19,096,790	19,056,657	17,837,728
Transfer in - intrafund	F	1010	0	0	0	0	0	0
Transfer in - Dept of State Police	F	1257	8,926	0	0	0	0	0
Transfer out - Intrafund	F	2010	0	0	0	0	0	0
Transfer out - Federal Indirect	F	2020	(2,032,305)	(3,033,128)	(3,033,128)	(2,801,697)	(2,801,697)	(2,801,697)
TOTAL FEDERAL FUNDS			11,332,237	13,207,544	13,207,544	16,295,093	16,254,960	15,036,031

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Fish & Wildlife, Oregon Dept of
2013-15 Biennium**

Agency Number: 63500

Cross Reference Number: 63500-010-06-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds						
Transfer In - Intrafund	-	-	-	435,346	435,346	435,346
Transfer In Lottery Proceeds	-	-	-	741,205	-	-
Tsfr From Administrative Svcs	-	-	-	-	242,676	-
Tsfr From Watershed Enhance Bd	-	1,078,070	1,078,070	544,290	-	-
Total Lottery Funds	-	\$1,078,070	\$1,078,070	\$1,720,841	\$678,022	\$435,346
Other Funds						
Hunter and Angler Licenses	6,839,728	9,653,512	9,653,512	5,972,287	5,972,287	7,974,287
Commercial Fish Lic and Fees	6,348,733	5,960,928	5,960,928	6,846,936	6,846,936	6,846,936
Charges for Services	1,200,056	1,675,754	1,675,754	2,228,265	2,228,265	2,228,265
Fines and Forfeitures	270,082	-	-	-	-	-
Lottery Bonds	-	-	-	-	1,647,034	-
Interest Income	80,558	207,540	207,540	-	-	-
Transfer In - Intrafund	-	3,291,713	3,291,713	4,048,449	4,048,449	4,048,449
Transfer In Other	-	-	-	100,000	100,000	-
Tsfr From Lands, Dept of State	1,000,000	-	-	-	-	-
Tsfr From Parks and Rec Dept	-	500,000	500,000	-	-	-
Transfer Out - Intrafund	(909,766)	(2,431,315)	(2,431,315)	(4,048,449)	(4,048,449)	(4,048,449)
Tsfr To Police, Dept of State	(475,096)	(533,058)	(533,058)	(566,329)	(566,329)	(566,329)
Tsfr To Agriculture, Dept of	(392,365)	(401,782)	(401,782)	(401,782)	(401,782)	(401,782)
Tsfr To Land Conservation Dev	(50,000)	-	-	-	-	-
Total Other Funds	\$13,911,930	\$17,923,292	\$17,923,292	\$14,179,377	\$15,826,411	\$16,081,377
Federal Funds						
Federal Funds	13,355,616	16,240,672	16,240,672	19,096,790	19,056,657	17,837,728

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Detail of LF, OF, and FF Revenues - BPR102

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Fish & Wildlife, Oregon Dept of
2013-15 Biennium

Agency Number: 63500

Cross Reference Number: 63500-010-06-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds						
Transfer Out - Indirect Cost	(2,032,305)	(3,033,128)	(3,033,128)	(2,801,697)	(2,801,697)	(2,801,697)
Total Federal Funds	\$11,323,311	\$13,207,544	\$13,207,544	\$16,295,093	\$16,254,960	\$15,036,031

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Marine and Columbia River Fisheries**

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-010-06-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	798,367	328,927	328,927	54,853	54,774	54,774
Lottery Funds	-	724,304	724,304	-	-	-
Other Funds	9,449,456	10,741,807	10,741,807	12,221,171	12,171,952	12,171,952
Federal Funds	7,720,615	9,479,720	9,479,720	10,635,040	10,594,078	10,594,078
All Funds	17,968,438	21,274,758	21,274,758	22,911,064	22,820,804	22,820,804
SERVICES & SUPPLIES						
General Fund	107,449	121,920	121,920	121,920	121,920	121,920
Lottery Funds	-	353,766	353,766	353,766	353,766	353,766
Other Funds	4,021,720	3,523,602	3,523,602	3,523,602	3,523,602	3,523,602
Federal Funds	2,273,121	2,625,771	2,625,771	2,625,771	2,625,771	2,625,771
All Funds	6,402,290	6,625,059	6,625,059	6,625,059	6,625,059	6,625,059
CAPITAL OUTLAY						
General Fund	27,645	-	-	-	-	-
Other Funds	196,844	186,908	186,908	186,908	186,908	186,908
Federal Funds	130,418	8,317	8,317	8,317	8,317	8,317
All Funds	354,907	195,225	195,225	195,225	195,225	195,225
SPECIAL PAYMENTS						
General Fund	42,850	-	-	-	-	-
Other Funds	1,688	51,200	51,200	51,200	51,200	51,200

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Program Unit Appropriated Fund and Category Summary- BPR007A

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Marine and Columbia River Fisheries**

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-010-06-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	1,199,157	1,126,400	1,126,400	1,126,400	1,126,400	1,126,400
All Funds	1,243,695	1,177,600	1,177,600	1,177,600	1,177,600	1,177,600
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	976,311	450,847	450,847	176,773	176,694	176,694
Lottery Funds	-	1,078,070	1,078,070	353,766	353,766	353,766
Other Funds	13,669,708	14,503,517	14,503,517	15,982,881	15,933,662	15,933,662
Federal Funds	11,323,311	13,240,208	13,240,208	14,395,528	14,354,566	14,354,566
All Funds	25,969,330	29,272,642	29,272,642	30,908,948	30,818,688	30,818,688
AUTHORIZED POSITIONS	231	210	210	206	206	206
AUTHORIZED FTE	166.32	157.46	157.46	153.57	153.57	153.57
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	(39,092)	(39,094)	(39,094)
Other Funds	-	-	-	89,669	89,663	89,663
Federal Funds	-	-	-	29,882	29,868	29,868
All Funds	-	-	-	80,459	80,437	80,437
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	(353,766)	(353,766)	(353,766)
Other Funds	-	-	-	(500,000)	(500,000)	(500,000)

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Program Unit Appropriated Fund and Category Summary- BPR007A

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Marine and Columbia River Fisheries**

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-010-06-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	(853,766)	(853,766)	(853,766)
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	3,430	3,430	3,430
Other Funds	-	-	-	96,330	96,330	96,330
Federal Funds	-	-	-	66,464	66,464	66,464
All Funds	-	-	-	166,224	166,224	166,224
CAPITAL OUTLAY						
Other Funds	-	-	-	4,486	4,486	4,486
Federal Funds	-	-	-	200	200	200
All Funds	-	-	-	4,686	4,686	4,686
SPECIAL PAYMENTS						
Other Funds	-	-	-	1,229	1,229	1,229
Federal Funds	-	-	-	27,033	27,033	27,033
All Funds	-	-	-	28,262	28,262	28,262
060 TECHNICAL ADJUSTMENTS						
PERSONAL SERVICES						
Federal Funds	-	-	-	(224,014)	(223,171)	(223,171)
AUTHORIZED POSITIONS	-	-	-	(2)	(2)	(2)
AUTHORIZED FTE	-	-	-	(2.00)	(2.00)	(2.00)
TOTAL LIMITED BUDGET (Essential Packages)						

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Program Unit Appropriated Fund and Category Summary- BPR007A

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Marine and Columbia River Fisheries**

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-010-06-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	(35,662)	(35,664)	(35,664)
Lottery Funds	-	-	-	(353,766)	(353,766)	(353,766)
Other Funds	-	-	-	(308,286)	(308,292)	(308,292)
Federal Funds	-	-	-	(100,435)	(99,606)	(99,606)
All Funds	-	-	-	(798,149)	(797,328)	(797,328)
AUTHORIZED POSITIONS	-	-	-	(2)	(2)	(2)
AUTHORIZED FTE	-	-	-	(2.00)	(2.00)	(2.00)
LIMITED BUDGET (Current Service Level)						
General Fund	976,311	450,847	450,847	141,111	141,030	141,030
Lottery Funds	-	1,078,070	1,078,070	-	-	-
Other Funds	13,669,708	14,503,517	14,503,517	15,674,595	15,625,370	15,625,370
Federal Funds	11,323,311	13,240,208	13,240,208	14,295,093	14,254,960	14,254,960
All Funds	25,969,330	29,272,642	29,272,642	30,110,799	30,021,360	30,021,360
AUTHORIZED POSITIONS	231	210	210	204	204	204
AUTHORIZED FTE	166.32	157.46	157.46	151.57	151.57	151.57
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(2,300)	(2,300)
Other Funds	-	-	-	-	(29,868)	(29,868)

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Program Unit Appropriated Fund and Category Summary- BPR007A

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Marine and Columbia River Fisheries**

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-010-06-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	(24,351)	(24,351)
All Funds	-	-	-	-	(56,519)	(56,519)
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(18,377)	(18,377)
Other Funds	-	-	-	-	(238,662)	(238,662)
Federal Funds	-	-	-	-	(194,578)	(194,578)
All Funds	-	-	-	-	(451,617)	(451,617)
125 ENHANCE OFF-CHANNEL AREA COMMERCIAL F						
125 SB 830 ENHANCE OFF-CHANNEL AREA COMMEI						
PERSONAL SERVICES						
General Fund	-	-	-	-	1,050,000	1,050,000
Other Funds	-	-	-	-	-	926,836
All Funds	-	-	-	-	1,050,000	1,976,836
SERVICES & SUPPLIES						
General Fund	-	-	-	-	960,000	450,000
Other Funds	-	-	-	-	1,647,034	1,075,164
All Funds	-	-	-	-	2,607,034	1,525,164
SPECIAL PAYMENTS						
General Fund	-	-	-	-	-	500,000
AUTHORIZED POSITIONS						
	-	-	-	-	20	26

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2013-15 Biennium
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	-	-	-	-	14.33	17.83
820 END OF SESSION BILL (HB 5008)						
PERSONAL SERVICES						
General Fund	-	-	-	-	-	(17,885)
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	39,842
Other Funds	-	-	-	-	-	(4,459)
All Funds	-	-	-	-	-	35,383
PRIORITY 14						
114 EXPERIMENTAL FISHING GEAR						
SERVICES & SUPPLIES						
Federal Funds	-	-	-	2,000,000	2,000,000	1,000,000
PRIORITY 21						
121 NEARSHORE MARINE RESOURCE MANEGEMEN						
PERSONAL SERVICES						
General Fund	-	-	-	-	899,265	899,265
Lottery Funds	-	-	-	902,974	-	-
All Funds	-	-	-	902,974	899,265	899,265
SERVICES & SUPPLIES						
General Fund	-	-	-	-	382,521	382,521
Lottery Funds	-	-	-	817,867	435,346	435,346

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All Funds	-	-	-	817,867	817,867	817,867
AUTHORIZED POSITIONS	-	-	-	6	6	6
AUTHORIZED FTE	-	-	-	5.50	5.50	5.50
PRIORITY 22						
122 MARINE RESEARCH						
SERVICES & SUPPLIES						
Other Funds	-	-	-	118,000	118,000	18,000
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	3,271,109	3,283,066
Lottery Funds	-	-	-	1,720,841	435,346	435,346
Other Funds	-	-	-	118,000	1,496,504	1,747,011
Federal Funds	-	-	-	2,000,000	1,781,071	781,071
All Funds	-	-	-	3,838,841	6,984,030	6,246,494
AUTHORIZED POSITIONS	-	-	-	6	26	32
AUTHORIZED FTE	-	-	-	5.50	19.83	23.33
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	976,311	450,847	450,847	141,111	3,412,139	3,424,096
Lottery Funds	-	1,078,070	1,078,070	1,720,841	435,346	435,346
Other Funds	13,669,708	14,503,517	14,503,517	15,792,595	17,121,874	17,372,381
Federal Funds	11,323,311	13,240,208	13,240,208	16,295,093	16,036,031	15,036,031
All Funds	25,969,330	29,272,642	29,272,642	33,949,640	37,005,390	36,267,854

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Marine and Columbia River Fisheries**

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-010-06-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	231	210	210	210	230	236
AUTHORIZED FTE	166.32	157.46	157.46	157.07	171.40	174.90
OPERATING BUDGET						
General Fund	976,311	450,847	450,847	141,111	3,412,139	3,424,096
Lottery Funds	-	1,078,070	1,078,070	1,720,841	435,346	435,346
Other Funds	13,669,708	14,503,517	14,503,517	15,792,595	17,121,874	17,372,381
Federal Funds	11,323,311	13,240,208	13,240,208	16,295,093	16,036,031	15,036,031
All Funds	25,969,330	29,272,642	29,272,642	33,949,640	37,005,390	36,267,854
AUTHORIZED POSITIONS	231	210	210	210	230	236
AUTHORIZED FTE	166.32	157.46	157.46	157.07	171.40	174.90
DEBT SERVICE (Policy Packages)						
PRIORITY 0						
125 ENHANCE OFF-CHANNEL AREA COMMERCIAL F						
DEBT SERVICE						
Lottery Funds	-	-	-	-	242,676	-
TOTAL DEBT SERVICE (Policy Packages)						
Lottery Funds	-	-	-	-	242,676	-
TOTAL DEBT SERVICE (Including Packages)						
Lottery Funds	-	-	-	-	242,676	-
TOTAL BUDGET						
General Fund	976,311	450,847	450,847	141,111	3,412,139	3,424,096

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**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium**

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-010-06-00-00000**

Marine and Columbia River Fisheries

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds	-	1,078,070	1,078,070	1,720,841	678,022	435,346
Other Funds	13,669,708	14,503,517	14,503,517	15,792,595	17,121,874	17,372,381
Federal Funds	11,323,311	13,240,208	13,240,208	16,295,093	16,036,031	15,036,031
All Funds	25,969,330	29,272,642	29,272,642	33,949,640	37,248,066	36,267,854
AUTHORIZED POSITIONS	231	210	210	210	230	236
AUTHORIZED FTE	166.32	157.46	157.46	157.07	171.40	174.90

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