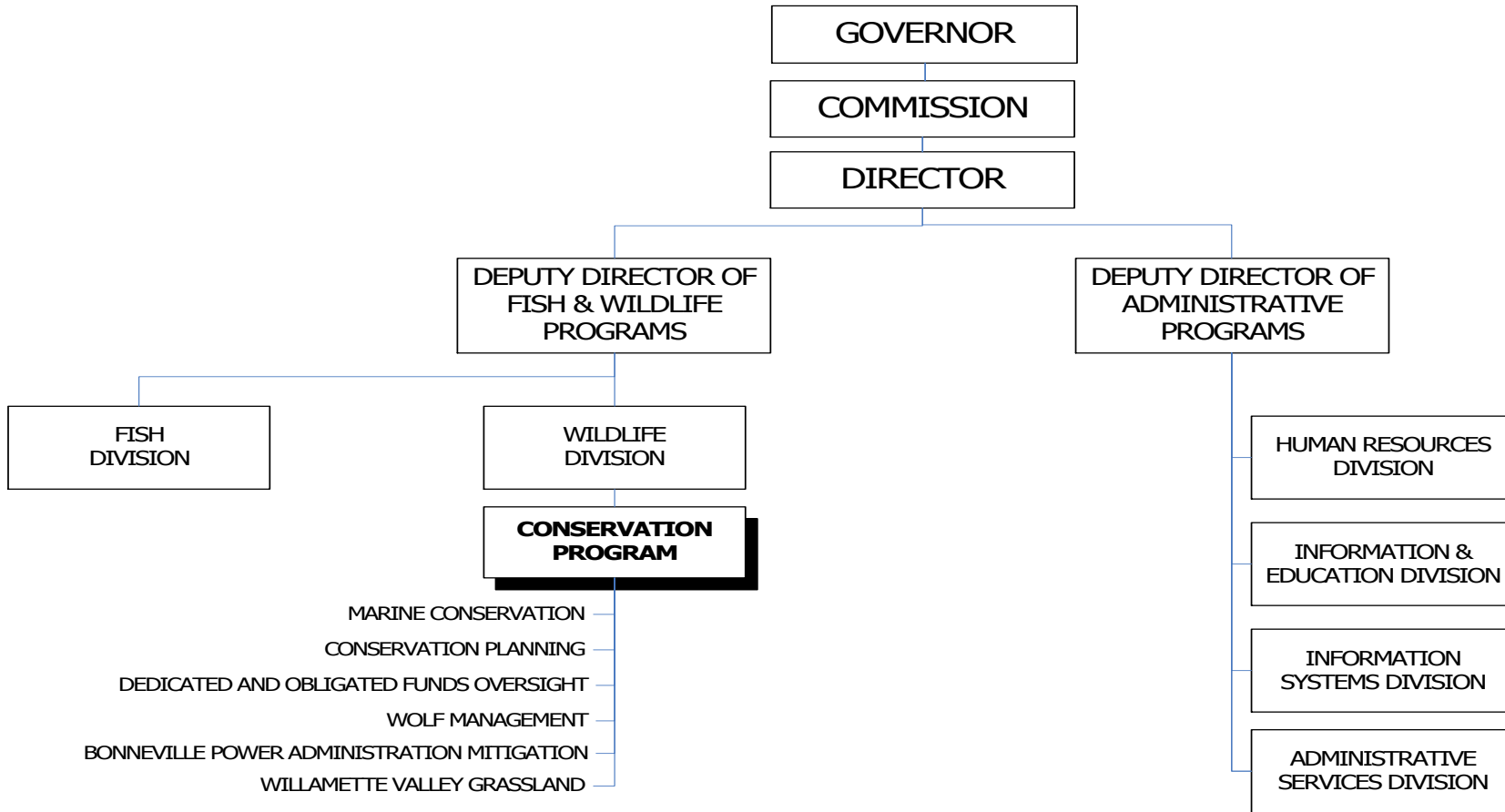


WILDLIFE DIVISION CONSERVATION PROGRAM

2013-15 Organization Chart



Positions = 34
FTE = 26.79

Program and Activities

The Conservation Program provides a variety of tasks and services related to the protection and management of all nongame wildlife. Nongame wildlife represents 88 percent of the wildlife species in the state. ODFW staff and cooperators survey species through annual inventories and research.

The *Oregon Conservation Strategy (Strategy)* was initiated for the conservation of species and habitats and was formally approved by the U.S. Fish and Wildlife Service (USFWS) in February 2006. The Strategy identifies species most at-risk but not yet federally listed under the Endangered Species Act (ESA). It identifies limiting factors and conservation issues and recommends voluntary actions to reverse the declines.

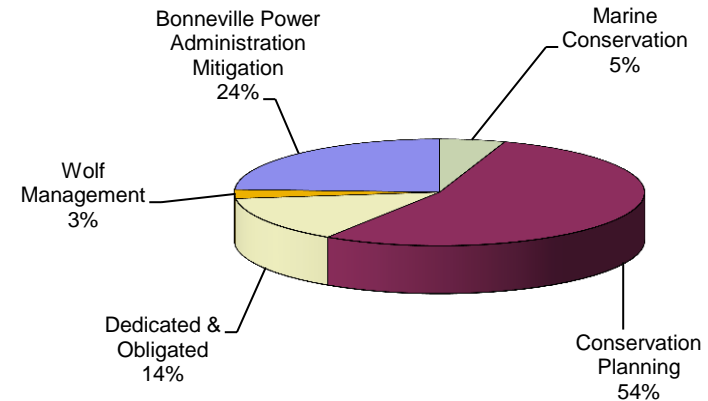
The Conservation Program coordinates conservation and management of threatened, endangered and sensitive species at the state level. ODFW consults with and offers advice to other state agencies and landowners regarding land management actions that may affect listed species. ODFW evaluates petitions to list or delist species on the state threatened and endangered species list to determine if listing or delisting is warranted. This program also includes the Bonneville Power Administration (BPA) Wildlife Mitigation Program, State Wildlife Grants and the Section 6 Threatened and Endangered Species programs, and a portion of the Marine Mammal Program.

The Conservation Program includes six sections:

Marine Conservation: The Marine Conservation subprogram is shared with the Fish Division. This program focuses on research and inventory of marine mammals such as seals and sea lions. Population monitoring and food habit studies are used to identify impacts to various fish species and to determine the overall population health of these federally protected species. The program plays a key role in monitoring impacts of seals and sea lions on salmon in the Columbia River and the state's coordinated efforts with Washington to manage the complex Columbia River salmon runs. Staff conducts studies and surveys of pinnipeds, seal and sea lion predation, and interactions of these animals with other important marine resources and human activities in the coastal zone.

Conservation Planning: This section uses the Strategy to address the need for proactive, voluntary measures aimed at keeping species from becoming

**Wildlife Conservation Expenditures by Program Area
\$7.50 Million**



threatened or endangered (T&E). The Strategy emphasizes an efficient and effective approach to conservation, building on existing efforts and developing new partnerships. It provides a “toolbox” for private landowners and public land managers, providing information on species, habitats, conservation issues; recommendations for action; and resources and assistance available to landowners. Staff coordinates with federal, state and private organizations and individuals to monitor populations, support and oversee research, maintain data systems, and implement conservation and recovery programs.

This sub-program also oversees the importation, possession, confinement, transportation and sale of non-native species to prevent additional exotic (non-native) species from becoming established in the wild and harming Oregon’s native species. The adverse impact of invasive species is one of six Key Conservation Issues identified by the Strategy as impacting the health of fish, wildlife and their habitats. ODFW is working in partnership with the Oregon Invasive Species Council and others to prevent new invasive species from being released into the environment. This partnership is working to contain, manage and, where possible, control and eradicate those species causing or likely to cause ecological and economic damage. Staff serves as an ex officio member of the Oregon Invasive Species Council.

Dedicated and Obligated: The use of dedicated and obligated funds designated for implementation of fish, wildlife and habitat projects.

These projects include:

- Statewide Species Surveys: Program staff and cooperators survey species through annual inventories and research. Bald eagles, peregrine falcons, snowy plovers, western pond turtles, amphibians, colonial water birds and other at-risk species are monitored.

Wolf Management: This program is responsible for implementing the Oregon Wolf Conservation and Management Plan. Staff monitor the status and distribution of wolves in Oregon in addition to education, outreach and wolf depredation related incidents and investigations.

Bonneville Power Administration Mitigation: This program is responsible for development and implementation of long-term wildlife mitigation programs in Oregon associated with habitat losses due to construction of hydroelectric projects in the Columbia River basin. This includes habitat restoration, enhancement and acquisition.

Willamette Valley Grassland: This program works collaboratively with Strategy partners to develop, monitor and implement grassland restoration and conservation projects consistent with the goals and objectives of the Strategy and the Willamette Mitigation Programs. Staff monitors status and distribution of grassland species highlighted in the Strategy.

Issues

Population Monitoring: Current funding levels do not allow for adequate monitoring of Oregon’s diverse wildlife species. Only high-profile species, such as bald eagles and peregrine falcons are consistently monitored by ODFW. Consequently, ODFW has been unable to be

proactive in providing biological data used to evaluate species and population health, while assisting other state agencies and private landowners to ensure long-term stable habitats to prevent ESA listings.

- **Federal Funding:** The federal government continues to offer funding and special programs to assist ODFW in research and monitoring of nongame species and improving habitats. However, these programs frequently require between a 25 percent or 50 percent match of non-federal funds.
- **Oregon Conservation Strategy:** The Strategy, which was approved by the USFWS in February 2006, provides a blueprint for voluntary actions on private and public lands to conserve at risk fish and wildlife species and their habitats. The Strategy identifies Conservation Opportunity Areas throughout Oregon, and details specific at-risk habitats and the species dependent upon them. Strategy implementation requires cooperative work by many partners to accomplish the overall goal of preventing new listings of at-risk species. The voluntary nature of the Strategy follows the successful outline of the Oregon Plan for Salmon and Watersheds by involving Oregonians at the grass roots level to cooperatively take action. ODFW has made significant progress integrating Strategy priorities in its planning, monitoring, grant and management programs. ODFW began implementing conservation projects in 2007 and will continue to do so in partnership with conservation groups, sportsmen and the land management communities. Strategy implementation is contingent upon Federal Funds (State Wildlife Grants) and state matching funds.
- **Wolf Management:** Provides technical assistance of one FTE through U.S. Department of Agriculture-Wildlife Services (Wildlife Services) to provide monitoring, proactive management, depredation response and outreach to landowners.

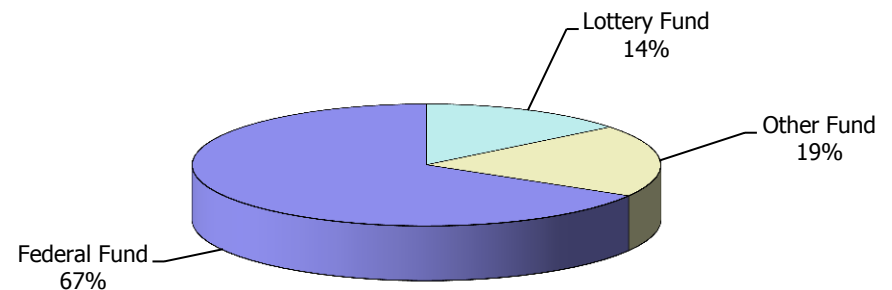
Revenue Sources and Proposed Revenue Changes

The Conservation Program is funded with a combination of Lottery Fund, Other Funds, and Federal Funds.

Lottery Funds are Measure 76 funds that are used as match with Federal Funds.

Other Funds include nongame income tax check-off contributions, habitat stamp purchases, donations and interest income. These fund types are critical to the program for meeting federal match fund requirements. Tax check-off revenue is expected to decrease to a minimal amount.

Wildlife Conservation Revenues by Fund Type
\$8.51 Million



Federal Funds are received primarily from the U.S. Department of the Interior for work on threatened and endangered species, some sensitive species and implementing the Strategy. There are also funds through contractual agreements with the BPA.

Proposed Revenue Changes

No new revenue changes are proposed.

Proposed New Laws

No new laws are proposed.

Expected Results from the 2013-15 Budget

Conservation Program staff work with landowners to resolve damage complaints through a variety of means. Many cases deal with urban landowners and the problems are addressed through education and advice. Current staffing levels do not allow for adequate service delivery across the state, which results in other division staff handling most complaints.

Funding at current service levels allows for maintenance of minimum monitoring and assessment of population levels and species health. Other critical species cannot be monitored under current funding levels, which limits ODFW's ability to provide basic biological assessments used to ensure long-term species survival

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 2011-13 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 Personal Services of 11 Limited Duration positions and Services and Supplies approved on a one-time basis in Policy Option Packages 135 Aquatic and invasive Species

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

- None

070 Revenue Reductions

- 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 Conservation appropriation and limitation was reduced by \$10,589.

STAFFING IMPACT

None

REVENUE SOURCE

(\$ 2) General Fund
(\$2,227) Lottery Funds
(\$2,201) Other Funds
(\$6,159) 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 Conservation appropriation and limitation was reduced by \$84,619.

STAFFING IMPACT

None

REVENUE SOURCE

(\$ 19) General Fund
(\$ 17,797) Lottery Funds
(\$ 17,589) Other Funds
(\$ 49,214) Federal Funds

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

111– Aquatic Invasive Species Program

Policy Option Package Element Addendum:

1

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Aquatic invasive species, particularly quagga and zebra mussels, pose a serious threat to Oregon’s ecosystems and to its industrial, agricultural, and municipal water supplies and delivery systems. Invasive quagga and zebra mussels have spread westward after introduction into the Great Lakes in the 1980s. More recently, they have appeared in water bodies in Utah, Nevada, New Mexico and California. In January 2007, populations of quagga mussels were discovered for the first time in Lake Mead in Nevada and Lake Mohave in California, a large leap in their range. In late 2007 and early 2008, they were found in 15 California reservoirs.

The introduction of these aquatic invaders to western states occurred primarily by transport on recreational and commercial watercraft. At least 19 trailered boats found during inspections at agricultural inspection stations near California had zebra mussels attached to their hulls or in motor compartments. Both zebra and quagga mussels can survive for up to 21 days out of water. Zebra and quagga mussels have not been observed in water bodies in Oregon. However, in 2011, six boats were stopped at watercraft inspection stations and decontaminated for quagga or zebra mussel infestation.

Economic and ecological damage from the introduction of zebra and quagga mussels can be profound. Both species are prodigious water filterers and remove massive amounts of phytoplankton from the water. The removal of these basic food sources can result in the collapse of existing food webs and have serious impacts on fish and wildlife. Additionally, these invasive species produce massive amounts of waste and organic pollutants that rapidly degrade water quality. Zebra and quagga mussels are major bio-fouling organisms and have clogged outtake and intake pipes, disrupted pumping facilities, dam operations, water treatment plants, and impacted recreation-based industries by fouling docks, buoys, boats and beaches. In eastern North America, the economic impacts of zebra and quagga infestations may exceed \$10 billion. Control of these aquatic invaders has also been expensive and difficult. They are rapid colonizers and have the potential to quickly adapt to extreme environmental conditions. Currently, there are no effective means to control zebra or quagga mussels without serious impacts on other resident aquatic species. Therefore, the first line of defense is to prevent them from entering the state.

In 2010, the first year of the program, ODFW hired a Limited Duration (LD) Aquatic Invasive Species Coordinator, two LD fish and wildlife technicians, and eight LD seasonals to lead the effort to prevent quagga and zebra mussels from entering the state.

During the 2010 season, five inspection teams conducted 2,852 volunteer inspections on watercraft and decontaminated 19 watercraft for aquatic invasive species, none of which were for quagga or zebra mussels. In 2011, the legislature passed House Bill (HB) 3399 making it mandatory for all watercraft to submit to an inspection and decontamination at roadside inspection sites. During this second year of the program, the watercraft inspection teams completed 3,614 watercraft inspections and decontaminated 79 vessels of which six were infested with quagga or zebra mussels.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

The Invasive Species Coordinator, two technicians and 12 seasonal positions will continue to inspect watercraft entering Oregon for quagga and zebra mussels and other aquatic invasive species. These positions work closely with Oregon Marine Board, Oregon Department of Agriculture, various County Sheriff Departments and Oregon State Police to inspect, isolate, and decontaminate any vessels/vehicles contaminated with quagga or zebra mussels or other aquatic invasive species. These positions also use inspections as an education and outreach opportunity, informing members of the public about aquatic invasive species in general, the serious nature of invasive species entering Oregon and their ecological and economic consequences. Two additional teams will be added to increase inspections numbers and inspection hours at Oregon's busier Port of Entry.

The coordinator collaborates with inspection facilities in California, Idaho, Nevada, Montana, Utah, Washington and Wyoming to share information on movements of vessels/vehicles that may be moving into and out of quagga and zebra mussel infested areas. Additional duties include scheduling and staffing information booths at various venues including county fairs, boat and sportsmen's expositions and fishing and boating (skiing) tournaments. The coordinator is also responsible for providing program oversight and direction to two technicians and 12 seasonal technician positions located around the state.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The *Oregon Conservation Strategy* identifies the establishment of invasive species as one of the top six threats to Oregon's fish and wildlife resources. Not only do these invaders disrupt the habitat and productivity of native species, they can also have a profound effect on recreation by fouling waters and destroying watercraft equipment. This program will allow ODFW to better conserve species and provide recreational benefits to Oregonians, by disrupting the spread of aquatic invasive species before they can become established.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

These positions are critically important for implementing survey and monitoring programs to detect, contain and eradicate aquatic invasive species, and for facilitating partnerships and collaborations with recreational boaters across the state. Preventing the establishment of new invasive species or controlling existing populations will contribute directly to Oregon Benchmark 90 by reducing the number of most threatening invasive species not successfully excluded or contained since 2000 and contribute to statewide efforts to conserve at-risk freshwater and marine species (Oregon Benchmark 86 and 87).

Providing staffing and permanent funding to this task will improve ODFW's ability to work with partner agencies, neighboring states, and the general public. This increased responsiveness will contribute to ODFW's agency-wide goal to increase the number of customers who rate their satisfaction with the agency as good or excellent (KPM 10).

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Dispersal of responsibilities to other programs and staff was considered, but rejected due to impact on those programs and limited staff resources.

IMPACT OF NOT FUNDING:

Without permanent funding for these positions, the likelihood of aggressive aquatic invasive species such as zebra and quagga mussels introduced into Oregon significantly increases. Introduction of aquatic invasive species would have catastrophic economic and biological effects to the Pacific Northwest, similar to those witnessed in the Great Lakes and southwestern U.S. Stopping their spread will be a multi-state collaborative effort. Funding these positions will help ODFW protect Oregon and our neighboring states, while their programs help protect our waters.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Portable road signs, portable reader boards, portable tables, pop-up canopies and inspection tools.

STAFFING IMPACT

14 Positions / 8.04 FTE

Convert and reclassify one (1315011) limited duration (LD) Fish and Wildlife Technician to Permanent full-time (PF) Fish and Wildlife Technician Senior (1.00 FTE).

Convert one (1315003) full-time LD Fish and Wildlife Technician position to PF (1.00 FTE).

Convert six (1315152, 1315155, 1315156, 1315157, 1315158, 1315159) LD Fish and Wildlife Technicians (10 months) positions to permanent seasonal full-time (SF) (2.52 FTE).

Convert and increase months for two (1315153 and 1515154) LD Fish and Wildlife Technicians (16 months) positions to permanent SF (1.34 FTE).

Establish two (1315202, 1315203) (10 months) SF Fish and Wildlife Technicians (0.84 FTE).

Establish two (1315204, 1315205) (16 months) SF Fish and Wildlife Technicians (1.34 FTE).

QUANTIFYING RESULTS

The success of this program can be most directly measured by the lack of new invasive species within Oregon and the control of existing populations. Program implementation will be measured by tracking the number of boats inspected, number of boats decontaminated due to the presence of aquatic invasive species, types of aquatic invasive species found during inspections and the number of trailered boats that avoid inspection sites. Number of watercraft inspections and inspection compliance rates will be periodically updated during the boating season (May – September). Staff will survey established populations of species like New Zealand mudsnails or Eurasian milfoil to determine the success of containment efforts. Sampling for the presence/absence of invasive species will be conducted yearly on various water bodies. Annual program reports will be completed by January 31 of the following year.

Another main component of the program is education and outreach. Each boat inspection conducted is used to educate the public about invasive species, the harm they can do and how with their help we can prevent and control the spread of invasive species within Oregon. Personnel in this program will also be conducting Level 1, Personal Boat Inspection Training course throughout the state and speaking to various organizations such as Oregon Hunters Association, Coast Guard Auxiliary, Northwest Steelheaders, county weed and water districts, and other state and federal agencies about invasive species and what they can do to help prevent the introduction and spread. ODFW will quantify the success of education efforts by periodically polling the awareness of invasive species issues by the general public and comparing the results to previous surveys. The results of boat inspections will be compared each season to determine the compliance rate by the public to the watercraft inspection and to determine if the "Clean, Drain, Dry" message to protect Oregon waters is being followed by the general public.

REVENUE SOURCE

\$1,014,649 Other Funds (OR State Marine Board)

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

Policy Option Package Initiative: **123 – Willamette Wildlife Mitigation Program**

Policy Option Package Element Addendum: 2

PURPOSE

This package proposes additional staffing for the Willamette Wildlife Mitigation Program (WWMP), which will be funded entirely by Federal Funds provided to ODFW. These funds originate from the Bonneville Power Administration (BPA) as part of the Willamette Wildlife Mitigation Agreement, which was ratified in October 2010. ODFW briefed the Legislative Emergency Board about the Agreement and funding increase in November, 2010. The funds are intended to mitigate for habitat losses due to inundation of habitat by flood control and hydropower reservoirs in the Willamette River Subbasin, as required by the Northwest Power Act of 1980. In 2010, BPA agreed to increase acquisition funding from \$2.5 million currently to \$8 million annually from 2014 until 2025. ODFW has agreed to work with landowners, local governments, Tribes, and other interested parties to identify at least 16,880 acres of habitat for protection and restoration over the course of this Agreement. This package requests additional limitation and positions for ODFW to expend Federal Funds to pay for expanded program operations, maintenance, restoration, and management of these habitats.

ODFW's role will not be to directly acquire properties. ODFW will review, assess, and recommend potential properties for acquisition to BPA. Acquisition funds are a separate funding source managed by BPA and will be paid directly to willing sellers of property interests. Habitat restoration will be accomplished by providing "seed money" through a separate operation and maintenance fund to sponsors who perform habitat restoration. BPA will obtain a conservation easement on each property, and ODFW will ensure that these lands are managed and maintained for habitat conservation to ensure the resource impacts from the Willamette hydrosystem are mitigated and the state's interests are protected. Program operation funds will cover current ODFW staffing costs, will be passed through to contractors, and will be used to pay for additional ODFW employees and the expanded program outlined in the Agreement. Funding includes an overhead assessment to cover indirect expenses.

Although the intent of this program is to mitigate for environmental damage, the associated Federal Funds provide substantial benefit to local economies. The program currently provides operation and maintenance monies to several project proponents. All of these small entities are private, and employ from two to ten people. Other small subcontractors with needed technical skills may be employed on an as-needed basis throughout the life of the program. The program purchases habitat construction supplies and equipment from local dealers.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

Fully staffing the WWMP will ensure continuation of current conservation and acquisition efforts. Additional staffing will allow ODFW to meet the expanded acreage objectives by 2025 as stipulated in the settlement agreement. In many cases, the sponsoring organizations or local governments use the monies they are allotted from the operations and maintenance part of the program to match outside funding sources that generally require a 50-50 match.

Positions:

Natural Resource Specialist 2 (NRS-2) Field Liaison Position:

A new South Willamette Watershed District Natural Resource Specialist 2 position will be responsible for implementation of the WWMP at the field level, with duties including coordination of the local solicitation process, habitat management assistance, compliance monitoring and reporting, cultural resources protection, procurement, outreach, writing and reviewing management plans, access management assistance, and assisting other staff in completion of annual reports.

Administrative Specialist 1 (AS-1) Administrative Support:

This position will be responsible for invoicing, processing payments, audit preparation, and other duties as assigned. Currently, these services are provided by an existing Wildlife Division AS-2, paid 25 percent with BPA dollars. Additional workload stemming from the BPA has resulted in excessive impacts to existing staff and Wildlife Division. A new, regional half time AS-1 position is needed to accommodate increasing support duties for an expanded program.

Procurement and Contract Specialist:

This position will be stationed at Salem headquarters and will assist program staff in creating, tracking, and assimilating all BPA contracts and agreements between ODFW and project sponsors. Additional workload stemming from the BPA has resulted in excessive impacts to existing staff.

Fish and Wildlife Technicians (2 new, each 0.25 seasonal)

Two new Fish and Wildlife Technicians located in the North and South Willamette Watershed Districts will be needed as the program expands. These positions will implement on the ground habitat restoration projects, manage access, monitor and enforce easements, and assist existing ODFW Wildlife staff with habitat restoration and conservation activities throughout the Willamette Valley.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

This proposal specifically supports ODFW's mission to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations by assisting in the design, review, and implementation of hatchery, fish passage, and habitat management activities

to implement the Biological Opinion and recover listed fish species. The program ensures mitigation for the loss of wildlife habitats through the acquisition and restoration of property for the impacts of flood control and hydroelectric projects in the Willamette Basin. The WWMP also supports agency priorities that provide valuable habitat for native and migrating species; promotes habitat development in the Willamette Valley; promotes wildlife viewing opportunities; provides hunting and fishing access; provides assistance to landowners for enhancement of private property for the benefit of fish and wildlife; provides technical assistance to landowners and other agencies; and coordinates with other agencies to address land and water use issues associated with fish and wildlife habitats.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

Successful acquisition of 16,880 acres by 2025 will contribute in a meaningful way to ODFW's efforts to reduce the number of Oregon species listed under the state or federal ESA. Implementation of Biological Opinion actions will also contribute to recovery of listed freshwater and terrestrial species. Regular surveys of acquired properties will increase the number of fish and wildlife species of concern that ODFW is monitoring. Restoration efforts on these lands will help increase the percentage of Oregon that is in natural habitat.

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Funding at current levels is sufficient for limited program operation and outreach. However, this status quo option was rejected because current funding will not allow staff to keep up with expanded BPA funding and subsequent increases in annual acquisition and restoration targets. The absence of additional funding may lead to failure of the state obligation to ensure successful mitigation as required by federal law and impact other ODFW operations reducing overall agency efficiency.

IMPACT OF NOT FUNDING:

Maintaining funding at current levels will be insufficient for expanded efforts as the acquisition funding rises to \$8 million in 2014, operational funding from BPA to ODFW doubles, and the complexity of work and responsibility for ODFW increases. This may lead to a failure to mitigate as required under federal law, permanent damage to Oregon wildlife resources, and less funding to private landowners in the Willamette Valley.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Farm implements as needed to create and manage habitat in the Willamette Valley. Such implements would include mowers, spray booms, etc.

STAFFING IMPACT

5 Positions / 3.00 FTE

Establish one (1315196) limited duration (LD) full-time Natural Resource Specialist 2 position (1.0 FTE).

Establish one (1315209) LD part-time (12 months) Administrative Specialist 1 position (0.5 FTE).

Establish one (1315210) LD full-time Procurement and Contract Specialist 3 (1.0 FTE).

Establish two (1315197 and 1315198) LD seasonal (6 months) Fish and Wildlife Technician (0.5 FTE).

QUANTIFYING RESULTS

The success of this package can be quantified tracking the number of acres acquired or restored. The goal is the steady acquisition of approximately 1,000 acres of land each year to meet the final obligation of 16,880 acres by the year 2025. To date, approximately 800 acres have been acquired, with another 800 anticipated to close in 2012. The program will also establish a compliance monitoring process to quantify and track the achievement of restoration goals on acquired properties through the expenditure of program dollars. To determine success, program staff and contractors will monitor a range of variables including species diversity, the number of acres restored, and changes in habitat values.

REVENUE SOURCE

\$1,163,346 Federal Funds (BPA)

Department of Fish and Wildlife
Package 810 LFO Analyst Adjustment

PURPOSE

This package reduces General Fund by \$5,255 as part of the fund shift from General Fund to Pacific Coast Salmon Recovery Funds for the Western Oregon Stream Project program. Most of the fund shift occurs in package 810 in the Habitat Resources program unit.

HOW ACHIEVED

The Wildlife Management appropriation and limitation was decreased by \$5,255.

STAFFING IMPACT

None

REVENUE SOURCE

(\$ 5,255) General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(40,483)	-	-	-	-	-	(40,483)
Federal Funds	-	-	-	16,858	-	-	16,858
Tsfr From Watershed Enhance Bd	-	26,070	-	-	-	-	26,070
Total Revenues	(\$40,483)	\$26,070	-	\$16,858	-	-	\$2,445
Personal Services							
Temporary Appointments	-	-	43	-	-	-	43
Overtime Payments	-	-	324	112	-	-	436
Shift Differential	6	-	23	1	-	-	30
All Other Differential	8	-	19	1	-	-	28
Public Employees' Retire Cont	2	-	53	16	-	-	71
Pension Obligation Bond	(36,695)	34,355	(9,949)	38,300	-	-	26,011
Social Security Taxes	1	-	30	9	-	-	40
Unemployment Assessments	106	-	3	-	-	-	109
Mass Transit Tax	(3,912)	3,337	(3,596)	-	-	-	(4,171)
Vacancy Savings	-	(11,622)	-	(21,586)	-	-	(33,208)
Reconciliation Adjustment	1	-	18	5	-	-	24
Total Personal Services	(\$40,483)	\$26,070	(\$13,032)	\$16,858	-	-	(\$10,587)
Total Expenditures							
Total Expenditures	(40,483)	26,070	(13,032)	16,858	-	-	(10,587)
Total Expenditures	(\$40,483)	\$26,070	(\$13,032)	\$16,858	-	-	(\$10,587)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	13,032	-	-	-	13,032
Total Ending Balance	-	-	\$13,032	-	-	-	\$13,032

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<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	-	-	(179,575)	-	-	-	(179,575)
Total Services & Supplies	-	-	(\$179,575)	-	-	-	(\$179,575)
Total Expenditures							
Total Expenditures	-	-	(179,575)	-	-	-	(179,575)
Total Expenditures	-	-	(\$179,575)	-	-	-	(\$179,575)
Ending Balance							
Ending Balance	-	-	179,575	-	-	-	179,575
Total Ending Balance	-	-	\$179,575	-	-	-	\$179,575

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	46,516	-	-	46,516
Tsfr From Watershed Enhance Bd	-	8,199	-	-	-	-	8,199
Total Revenues	-	\$8,199	-	\$46,516	-	-	\$54,715
Services & Supplies							
Instate Travel	-	-	305	2,236	-	-	2,541
Out of State Travel	-	-	54	523	-	-	577
Employee Training	-	-	54	659	-	-	713
Office Expenses	-	-	156	1,079	-	-	1,235
Telecommunications	-	-	95	722	-	-	817
Data Processing	-	-	58	297	-	-	355
Publicity and Publications	-	-	149	253	-	-	402
Professional Services	-	-	125	21,559	-	-	21,684
Employee Recruitment and Develop	-	-	91	298	-	-	389
Dues and Subscriptions	-	-	-	33	-	-	33
Facilities Rental and Taxes	-	-	44	3,241	-	-	3,285
Fuels and Utilities	-	-	38	308	-	-	346
Facilities Maintenance	-	-	13	66	-	-	79
Agency Program Related S and S	-	-	1,011	1,723	-	-	2,734
Other Services and Supplies	-	8,199	5,590	2,910	-	-	16,699
Expendable Prop 250 - 5000	-	-	-	263	-	-	263
IT Expendable Property	-	-	-	121	-	-	121
Total Services & Supplies	-	\$8,199	\$7,783	\$36,291	-	-	\$52,273

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	-	272	-	-	272
Total Capital Outlay	-	-	-	\$272	-	-	\$272
Special Payments							
Dist to Other Gov Unit	-	-	-	9,953	-	-	9,953
Total Special Payments	-	-	-	\$9,953	-	-	\$9,953
Total Expenditures							
Total Expenditures	-	8,199	7,783	46,516	-	-	62,498
Total Expenditures	-	\$8,199	\$7,783	\$46,516	-	-	\$62,498
Ending Balance							
Ending Balance	-	-	(7,783)	-	-	-	(7,783)
Total Ending Balance	-	-	(\$7,783)	-	-	-	(\$7,783)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2)	-	-	-	-	-	(2)
Federal Funds	-	-	-	(6,159)	-	-	(6,159)
Total Revenues	(\$2)	-	-	(\$6,159)	-	-	(\$6,161)
Personal Services							
PERS Policy Adjustment	(2)	(2,227)	(2,201)	(6,159)	-	-	(10,589)
Total Personal Services	(\$2)	(\$2,227)	(\$2,201)	(\$6,159)	-	-	(\$10,589)
Total Expenditures							
Total Expenditures	(2)	(2,227)	(2,201)	(6,159)	-	-	(10,589)
Total Expenditures	(\$2)	(\$2,227)	(\$2,201)	(\$6,159)	-	-	(\$10,589)
Ending Balance							
Ending Balance	-	2,227	2,201	-	-	-	4,428
Total Ending Balance	-	\$2,227	\$2,201	-	-	-	\$4,428

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(19)	-	-	-	-	-	(19)
Federal Funds	-	-	-	(49,214)	-	-	(49,214)
Total Revenues	(\$19)	-	-	(\$49,214)	-	-	(\$49,233)
Personal Services							
PERS Policy Adjustment	(19)	(17,797)	(17,589)	(49,214)	-	-	(84,619)
Total Personal Services	(\$19)	(\$17,797)	(\$17,589)	(\$49,214)	-	-	(\$84,619)
Total Expenditures							
Total Expenditures	(19)	(17,797)	(17,589)	(49,214)	-	-	(84,619)
Total Expenditures	(\$19)	(\$17,797)	(\$17,589)	(\$49,214)	-	-	(\$84,619)
Ending Balance							
Ending Balance	-	17,797	17,589	-	-	-	35,386
Total Ending Balance	-	\$17,797	\$17,589	-	-	-	\$35,386

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 111 - Aquatic Invasive Species Program**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Marine Bd, Or State	-	-	1,014,646	-	-	-	1,014,646
Total Revenues	-	-	\$1,014,646	-	-	-	\$1,014,646
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	507,696	-	-	-	507,696
Empl. Rel. Bd. Assessments	-	-	560	-	-	-	560
Public Employees' Retire Cont	-	-	74,479	-	-	-	74,479
Social Security Taxes	-	-	38,840	-	-	-	38,840
Worker's Comp. Assess. (WCD)	-	-	826	-	-	-	826
Mass Transit Tax	-	-	3,048	-	-	-	3,048
Flexible Benefits	-	-	183,168	-	-	-	183,168
Reconciliation Adjustment	-	-	22,336	-	-	-	22,336
Total Personal Services	-	-	\$830,953	-	-	-	\$830,953
Services & Supplies							
Other Services and Supplies	-	-	183,696	-	-	-	183,696
Total Services & Supplies	-	-	\$183,696	-	-	-	\$183,696
Total Expenditures							
Total Expenditures	-	-	1,014,649	-	-	-	1,014,649
Total Expenditures	-	-	\$1,014,649	-	-	-	\$1,014,649

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 111 - Aquatic Invasive Species Program**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(3)	-	-	-	(3)
Total Ending Balance	-	-	(\$3)	-	-	-	(\$3)
Total Positions							
Total Positions							14
Total Positions	-	-	-	-	-	-	14
Total FTE							
Total FTE							8.04
Total FTE	-	-	-	-	-	-	8.04

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 123 - Willamette Wildlife Mitigation Program**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	1,163,346	-	-	1,163,346
Total Revenues	-	-	-	\$1,163,346	-	-	\$1,163,346
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	250,632	-	-	250,632
Empl. Rel. Bd. Assessments	-	-	-	180	-	-	180
Public Employees' Retire Cont	-	-	-	36,767	-	-	36,767
Social Security Taxes	-	-	-	19,174	-	-	19,174
Worker's Comp. Assess. (WCD)	-	-	-	265	-	-	265
Flexible Benefits	-	-	-	76,320	-	-	76,320
Reconciliation Adjustment	-	-	-	11,028	-	-	11,028
Total Personal Services	-	-	-	\$394,366	-	-	\$394,366
Services & Supplies							
Other Services and Supplies	-	-	-	768,980	-	-	768,980
Total Services & Supplies	-	-	-	\$768,980	-	-	\$768,980
Total Expenditures							
Total Expenditures	-	-	-	1,163,346	-	-	1,163,346
Total Expenditures	-	-	-	\$1,163,346	-	-	\$1,163,346

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 123 - Willamette Wildlife Mitigation Program**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 810 - LFO Analyst Adjustments**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,255)	-	-	-	-	-	(5,255)
Total Revenues	(\$5,255)	-	-	-	-	-	(\$5,255)
Personal Services							
Overtime Payments	(3)	-	-	-	-	-	(3)
Shift Differential	(257)	-	-	-	-	-	(257)
All Other Differential	(344)	-	-	-	-	-	(344)
Public Employees' Retire Cont	(88)	-	-	-	-	-	(88)
Social Security Taxes	(46)	-	-	-	-	-	(46)
Unemployment Assessments	(4,506)	-	-	-	-	-	(4,506)
Mass Transit Tax	(4)	-	-	-	-	-	(4)
Reconciliation Adjustment	(28)	-	-	-	-	-	(28)
PERS Policy Adjustment	21	-	-	-	-	-	21
Total Personal Services	(\$5,255)	-	-	-	-	-	(\$5,255)
Total Expenditures							
Total Expenditures	(5,255)	-	-	-	-	-	(5,255)
Total Expenditures	(\$5,255)	-	-	-	-	-	(\$5,255)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Oregon Department of Fish and Wildlife

09/05/13 REPORT NO.: PDPFISCAL

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

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REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-03-00 Conservation

PACKAGE: 111 - Aquatic Invasive Species Progr

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
1315003 OA C8341 AA FISH & WILDLIFE TECHNICIAN		1	1.00	24.00	02	2,546.00		61,104 44,265			61,104 44,265
1315011 OA C8342 AA FISH & W/L TECH SENIOR		1	1.00	24.00	06	3,332.00		79,968 48,476			79,968 48,476
1315152 OA C8341 AA FISH & WILDLIFE TECHNICIAN		1	.42	10.00	02	2,546.00		25,460 5,782			25,460 5,782
1315153 OA C8341 AA FISH & WILDLIFE TECHNICIAN		1	.67	16.00	02	2,546.00		40,736 39,719			40,736 39,719
1315154 OA C8341 AA FISH & WILDLIFE TECHNICIAN		1	.67	16.00	02	2,546.00		40,736 39,719			40,736 39,719
1315155 OA C8341 AA FISH & WILDLIFE TECHNICIAN		1	.42	10.00	02	2,546.00		25,460 5,782			25,460 5,782
1315156 OA C8341 AA FISH & WILDLIFE TECHNICIAN		1	.42	10.00	02	2,546.00		25,460 5,782			25,460 5,782
1315157 OA C8341 AA FISH & WILDLIFE TECHNICIAN		1	.42	10.00	02	2,546.00		25,460 5,782			25,460 5,782
1315158 OA C8341 AA FISH & WILDLIFE TECHNICIAN		1	.42	10.00	02	2,546.00		25,460 5,782			25,460 5,782
1315159 OA C8341 AA FISH & WILDLIFE TECHNICIAN		1	.42	10.00	02	2,546.00		25,460 5,782			25,460 5,782
1315202 OA C8341 AA FISH & WILDLIFE TECHNICIAN		1	.42	10.00	02	2,546.00		25,460 5,782			25,460 5,782
1315203 OA C8341 AA FISH & WILDLIFE TECHNICIAN		1	.42	10.00	02	2,546.00		25,460 5,782			25,460 5,782
1315204 OA C8341 AA FISH & WILDLIFE TECHNICIAN		1	.67	16.00	02	2,546.00		40,736 39,719			40,736 39,719
1315205 OA C8341 AA FISH & WILDLIFE TECHNICIAN		1	.67	16.00	02	2,546.00		40,736 39,719			40,736 39,719
TOTAL PICS SALARY											507,696
TOTAL PICS OPE											297,873
TOTAL PICS PERSONAL SERVICES =		14	8.04	192.00				805,569			805,569

Oregon Department of Fish and Wildlife

09/05/13 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF:020-03-00 Conservation

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

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PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 123 - Willamette Wildlife Mitigation

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
1315196 OA C8502 AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00			83,616 49,290		83,616 49,290
1315197 OA C8341 AA FISH & WILDLIFE TECHNICIAN	1	.25	6.00	02	2,546.00			15,276 3,509		15,276 3,509
1315198 OA C8341 AA FISH & WILDLIFE TECHNICIAN	1	.25	6.00	02	2,546.00			15,276 3,509		15,276 3,509
1315209 OA C0107 AA ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	02	2,546.00			30,552 22,132		30,552 22,132
1315210 OA C0438 AA PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	02	4,413.00			105,912 54,266		105,912 54,266
TOTAL PICS SALARY								250,632		250,632
TOTAL PICS OPE								132,706		132,706
TOTAL PICS PERSONAL SERVICES =								383,338		383,338

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	0	0	0
Transfer in - Lottery Proceeds	L	1040	0	0	0	0	0	0
Transfer in - Oregon Watershed Enhancement Board	L	1691	0	1,018,939	1,018,939	1,222,159	1,218,488	1,218,488
Transfer Out - Intrafund	L	2010	0	0	0	0	0	0
TOTAL LOTTERY FUNDS			0	1,018,939	1,018,939	1,222,159	1,218,488	1,218,488
Beginning Balance	O	0025	2,564,478	2,565,138	2,565,138	0	0	0
Non-Business Licenses & Fees	O	0210	0	0	0	0	0	0
Hunter & Angler Licenses		0230						
Dedicated	O		0	0	0	0	0	0
Non Dedicated	O		0	0	0	0	0	0
Fee Increase	O		0	0	0	0	0	0
subtotal Hunter & Angler Licenses		0230	0	0	0	0	0	0
Commercial Fisheries Fund	O	0235	0	0	0	0	0	0
Park User Fees	O	0255	0	0	0	0	0	0
Charges for Services	O	0410	46,812	0	0	386,268	386,268	386,268
Fines & Forfeitures	O	0505	0	0	0	0	0	0
Rents & Royalties	O	0510	0	0	0	0	0	0
Certificates of Participation	O	0580	0	0	0	0	0	0
Interest Income	O	0605	22,565	6,758	6,758	0	0	0
Sales Income	O	0705	0	0	0	0	0	0
Donations	O	0905	200	0	0	0	0	0
Other Revenues	O	0975	0	0	0	0	0	0
Transfer in - Intrafund	O	1010	0	562,203	562,203	222,585	222,585	222,585
Transfer in from Federal Indirect Revenue	O	1020	0	0	0	0	0	0
Transfer in - Other	O	1050	0	0	0	0	0	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	0	0	0	0	0	0
Transfer in - Oregon Dept. of Revenue	O	1150	160,541	250,000	250,000	10,000	10,000	10,000
Transfer in - Oregon Military Dept	O	1248	0	0	0	0	0	0
Transfer in - Marine Board	O	1250	448,305	912,492	912,492	1,018,000	1,018,000	1,014,646

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	0	0	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	0	(562,203)	(562,203)	(32,490)	(32,490)	(32,490)
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	0	0	0	0	0	0
Transfer out - Dept. of Agriculture	O	2603	0	0	0	0	0	0
Transfer out - Land Conservation & Development	O	2660	0	0	0	0	0	0
TOTAL OTHER FUNDS			3,242,901	3,734,388	3,734,388	1,604,363	1,604,363	1,601,009
Beginning Balance	F	0025	0	0	0	0	0	0
Federal Revenues	F	0995	3,158,958	3,292,453	3,292,453	5,721,793	5,711,642	5,656,269
Transfer in - intrafund	F	1010	0	0	0	0	0	0
Transfer in - Dept of State Police	F	1257	0	0	0	0	0	0
Transfer out - Intrafund	F	2010	0	0	0	0	0	0
Transfer out - Federal Indirect	F	2020	(480,679)	(494,237)	(494,237)	(746,734)	(746,734)	(746,734)
TOTAL FEDERAL FUNDS			2,678,279	2,798,216	2,798,216	4,975,059	4,964,908	4,909,535

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

Fish & Wildlife, Oregon Dept of
2013-15 Biennium

Agency Number: 63500
Cross Reference Number: 63500-020-03-00-00000

<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						
Tsfr From Watershed Enhance Bd	-	1,018,939	1,018,939	1,222,159	1,218,488	1,218,488
Total Lottery Funds	-	\$1,018,939	\$1,018,939	\$1,222,159	\$1,218,488	\$1,218,488
Other Funds						
Charges for Services	46,812	-	-	386,268	386,268	386,268
Interest Income	22,565	6,758	6,758	-	-	-
Donations	200	-	-	-	-	-
Transfer In - Intrafund	-	562,203	562,203	222,585	222,585	222,585
Tsfr From Revenue, Dept of	160,541	250,000	250,000	10,000	10,000	10,000
Tsfr From Marine Bd, Or State	448,305	912,492	912,492	1,018,000	1,018,000	1,014,646
Transfer Out - Intrafund	-	(562,203)	(562,203)	(32,490)	(32,490)	(32,490)
Total Other Funds	\$678,423	\$1,169,250	\$1,169,250	\$1,604,363	\$1,604,363	\$1,601,009
Federal Funds						
Federal Funds	3,158,958	3,292,453	3,292,453	5,721,793	5,711,642	5,656,269
Transfer Out - Indirect Cost	(480,679)	(494,237)	(494,237)	(746,734)	(746,734)	(746,734)
Total Federal Funds	\$2,678,279	\$2,798,216	\$2,798,216	\$4,975,059	\$4,964,908	\$4,909,535

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

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

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-020-03-00-00000**

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
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	919,115	-	-	45,763	45,759	45,759
Lottery Funds	-	677,314	677,314	846,265	842,594	842,594
Other Funds	491,314	703,465	703,465	79,027	78,752	78,752
Federal Funds	866,573	1,069,332	1,069,332	2,017,800	2,009,304	2,009,304
All Funds	2,277,002	2,450,111	2,450,111	2,988,855	2,976,409	2,976,409

SERVICES & SUPPLIES

General Fund	151,680	-	-	-	-	-
Lottery Funds	-	341,625	341,625	341,625	341,625	341,625
Other Funds	166,198	502,063	502,063	502,063	502,063	502,063
Federal Funds	855,918	1,302,825	1,302,825	1,302,825	1,302,825	1,302,825
All Funds	1,173,796	2,146,513	2,146,513	2,146,513	2,146,513	2,146,513

CAPITAL OUTLAY

General Fund	6,691	-	-	-	-	-
Other Funds	68,210	-	-	-	-	-
Federal Funds	463,154	11,339	11,339	11,339	11,339	11,339
All Funds	538,055	11,339	11,339	11,339	11,339	11,339

SPECIAL PAYMENTS

Federal Funds	492,634	414,720	414,720	414,720	414,720	414,720
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TOTAL LIMITED BUDGET (Excluding Packages)

____ Agency Request
2013-15 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
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
Conservation**

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-020-03-00-00000**

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	1,077,486	-	-	45,763	45,759	45,759
Lottery Funds	-	1,018,939	1,018,939	1,187,890	1,184,219	1,184,219
Other Funds	725,722	1,205,528	1,205,528	581,090	580,815	580,815
Federal Funds	2,678,279	2,798,216	2,798,216	3,746,684	3,738,188	3,738,188
All Funds	4,481,487	5,022,683	5,022,683	5,561,427	5,548,981	5,548,981
AUTHORIZED POSITIONS	24	24	24	15	15	15
AUTHORIZED FTE	16.68	19.86	19.86	15.75	15.75	15.75
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	(40,483)	(40,483)	(40,483)
Lottery Funds	-	-	-	26,070	26,070	26,070
Other Funds	-	-	-	(13,030)	(13,032)	(13,032)
Federal Funds	-	-	-	16,859	16,858	16,858
All Funds	-	-	-	(10,584)	(10,587)	(10,587)
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	(179,575)	(179,575)	(179,575)
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	8,199	8,199	8,199

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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
Other Funds	-	-	-	7,783	7,783	7,783
Federal Funds	-	-	-	36,291	36,291	36,291
All Funds	-	-	-	52,273	52,273	52,273
CAPITAL OUTLAY						
Federal Funds	-	-	-	272	272	272
SPECIAL PAYMENTS						
Federal Funds	-	-	-	9,953	9,953	9,953
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	(40,483)	(40,483)	(40,483)
Lottery Funds	-	-	-	34,269	34,269	34,269
Other Funds	-	-	-	(184,822)	(184,824)	(184,824)
Federal Funds	-	-	-	63,375	63,374	63,374
All Funds	-	-	-	(127,661)	(127,664)	(127,664)
LIMITED BUDGET (Current Service Level)						
General Fund	1,077,486	-	-	5,280	5,276	5,276
Lottery Funds	-	1,018,939	1,018,939	1,222,159	1,218,488	1,218,488
Other Funds	725,722	1,205,528	1,205,528	396,268	395,991	395,991
Federal Funds	2,678,279	2,798,216	2,798,216	3,810,059	3,801,562	3,801,562
All Funds	4,481,487	5,022,683	5,022,683	5,433,766	5,421,317	5,421,317
AUTHORIZED POSITIONS	24	24	24	15	15	15
AUTHORIZED FTE	16.68	19.86	19.86	15.75	15.75	15.75

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LIMITED BUDGET (Policy Packages)

PRIORITY 0

092 PERS TAXATION POLICY

PERSONAL SERVICES

General Fund	-	-	-	-	(2)	(2)
Lottery Funds	-	-	-	-	(2,227)	(2,227)
Other Funds	-	-	-	-	(2,201)	(2,201)
Federal Funds	-	-	-	-	(6,159)	(6,159)
All Funds	-	-	-	-	(10,589)	(10,589)

093 OTHER PERS ADJUSTMENTS

PERSONAL SERVICES

General Fund	-	-	-	-	(19)	(19)
Lottery Funds	-	-	-	-	(17,797)	(17,797)
Other Funds	-	-	-	-	(17,589)	(17,589)
Federal Funds	-	-	-	-	(49,214)	(49,214)
All Funds	-	-	-	-	(84,619)	(84,619)

810 LFO ANALYST ADJUSTMENTS

PERSONAL SERVICES

General Fund	-	-	-	-	-	(5,255)
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PRIORITY 11

111 AQUATIC INVASIVE SPECIES PROGRAM

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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
PERSONAL SERVICES						
Other Funds	-	-	-	834,304	830,953	830,953
SERVICES & SUPPLIES						
Other Funds	-	-	-	183,696	183,696	183,696
AUTHORIZED POSITIONS	-	-	-	14	14	14
AUTHORIZED FTE	-	-	-	8.04	8.04	8.04
PRIORITY 23						
123 WILLAMETTE WILDLIFE MITIGATION PROGRAM						
PERSONAL SERVICES						
Federal Funds	-	-	-	396,020	394,366	394,366
SERVICES & SUPPLIES						
Federal Funds	-	-	-	768,980	768,980	768,980
AUTHORIZED POSITIONS	-	-	-	5	5	5
AUTHORIZED FTE	-	-	-	3.00	3.00	3.00
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(21)	(5,276)
Lottery Funds	-	-	-	-	(20,024)	(20,024)
Other Funds	-	-	-	1,018,000	994,859	994,859
Federal Funds	-	-	-	1,165,000	1,107,973	1,107,973
All Funds	-	-	-	2,183,000	2,082,787	2,077,532
AUTHORIZED POSITIONS	-	-	-	19	19	19

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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	-	-	-	11.04	11.04	11.04
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	1,077,486	-	-	5,280	5,255	-
Lottery Funds	-	1,018,939	1,018,939	1,222,159	1,198,464	1,198,464
Other Funds	725,722	1,205,528	1,205,528	1,414,268	1,390,850	1,390,850
Federal Funds	2,678,279	2,798,216	2,798,216	4,975,059	4,909,535	4,909,535
All Funds	4,481,487	5,022,683	5,022,683	7,616,766	7,504,104	7,498,849
AUTHORIZED POSITIONS	24	24	24	34	34	34
AUTHORIZED FTE	16.68	19.86	19.86	26.79	26.79	26.79
OPERATING BUDGET						
General Fund	1,077,486	-	-	5,280	5,255	-
Lottery Funds	-	1,018,939	1,018,939	1,222,159	1,198,464	1,198,464
Other Funds	725,722	1,205,528	1,205,528	1,414,268	1,390,850	1,390,850
Federal Funds	2,678,279	2,798,216	2,798,216	4,975,059	4,909,535	4,909,535
All Funds	4,481,487	5,022,683	5,022,683	7,616,766	7,504,104	7,498,849
AUTHORIZED POSITIONS	24	24	24	34	34	34
AUTHORIZED FTE	16.68	19.86	19.86	26.79	26.79	26.79
TOTAL BUDGET						
General Fund	1,077,486	-	-	5,280	5,255	-
Lottery Funds	-	1,018,939	1,018,939	1,222,159	1,198,464	1,198,464
Other Funds	725,722	1,205,528	1,205,528	1,414,268	1,390,850	1,390,850

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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
Federal Funds	2,678,279	2,798,216	2,798,216	4,975,059	4,909,535	4,909,535
All Funds	4,481,487	5,022,683	5,022,683	7,616,766	7,504,104	7,498,849
AUTHORIZED POSITIONS	24	24	24	34	34	34
AUTHORIZED FTE	16.68	19.86	19.86	26.79	26.79	26.79