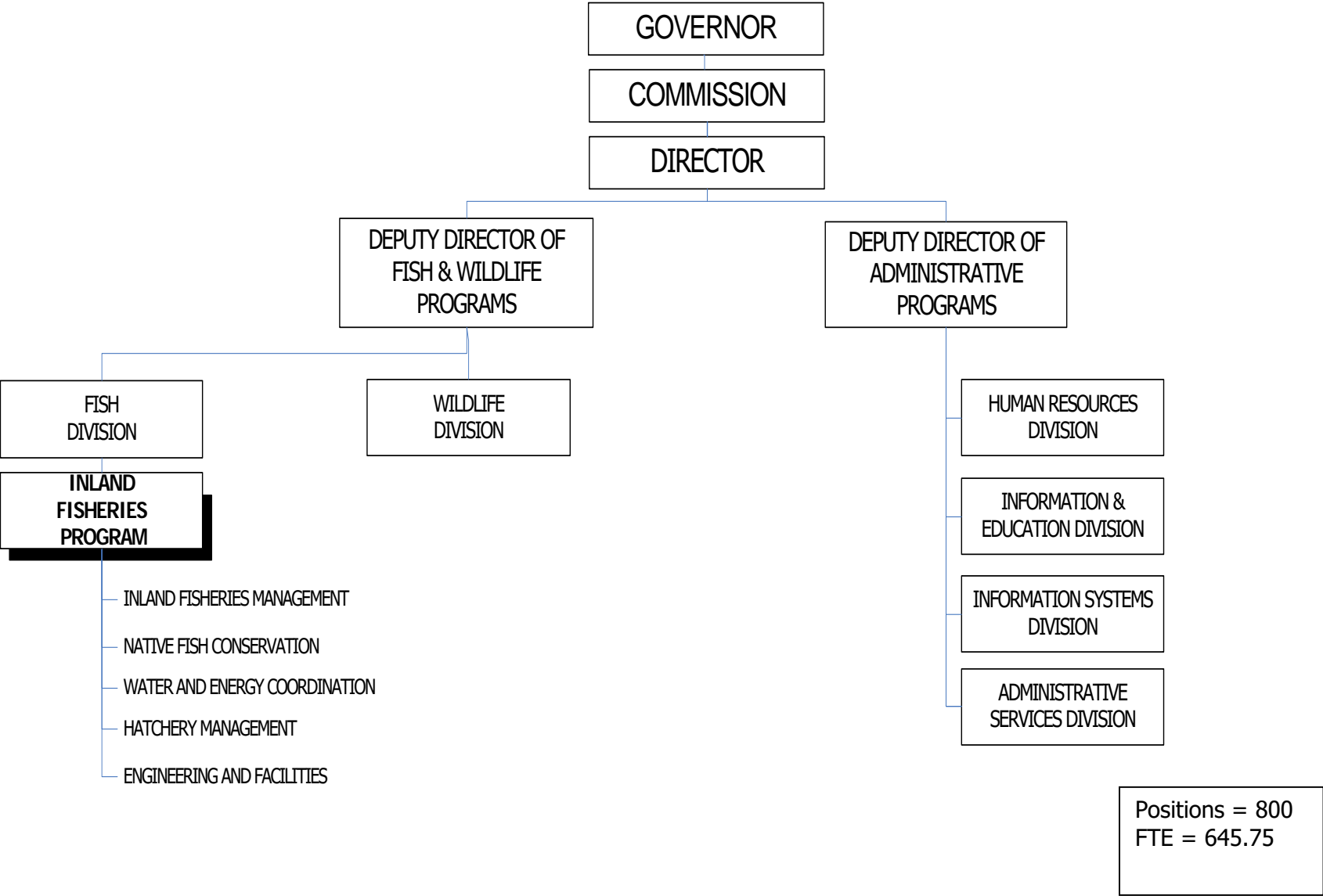


# Fish Division Inland Fisheries Program

## 2017-2019 Organization Chart



**Primary Outcome Area:** Healthy Environment  
 (Economy & Jobs for Hatchery Management section)  
**Secondary Outcome Area:** Economy and Jobs  
 (Healthy Environment for Hatchery Management section)  
**Program Contact:** Ed Bowles, (503) 947-6206  
**SCR:** 010-05-00-00000

**Executive Summary**

The Inland Fisheries Program (IFP) ensures the conservation and sustainable use of Oregon’s inland fish populations. The program provides policy and management direction for Oregon’s freshwater fishery resources, ensuring native species are conserved. It also fosters and sustains opportunities for sport, commercial, and tribal fishers to catch hatchery and naturally-produced fish, consistent with the conservation of native fish. The program manages these resources to fulfill ODFW’s mission and statutory responsibility to “protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations.”

The Hatchery Management Program within the IFP generates jobs and is a vital part of the State’s economy, particularly in rural areas. The Program produces 47 million salmon, steelhead and trout annually that are released into Oregon’s rivers and lakes. ODFW hatcheries provide more than 70 percent of the fish harvested in the state’s sport and commercial salmon, steelhead, and trout fisheries. Anglers fish more than 8 million days per year and generate \$904 million of economic value to the Oregon economy biennially (Runyan, 2009). For every dollar invested in the Program, \$17 is returned to the state’s economy, providing 16,500 jobs annually, largely in rural areas of the state. For every state dollar invested in the Program, \$54 is returned to Oregon’s economy.

**Program Funding Request**

Resources requested in the 2017-19 biennium include \$16.9 million General Fund and \$3.8 million Lottery Funds, as well as expenditure limitation for \$49.8 million Other Funds and \$80.4 million Federal Funds. The program would be staffed by 890 positions (646.09 FTE). This level of funding and staff will allow the production and release of 47 million hatchery-produced fish per year to support the commercial and recreational fisheries while selected runs of naturally produced fish are protected.

Fund Type	15-17 LAB	17-19 Existing Services	17-19 Reductions & POPs	17-19 LAB
GF	18,672,260	18,781,415	(1,805,286)	16,976,129
LF	3,714,388	3,914,751	(90,759)	3,823,992
OF	51,691,988	50,790,269	(988,767)	49,801,502
FF	85,686,145	89,592,009	(9,171,417)	80,420,592
<b>Total</b>	<b>159,764,781</b>	<b>163,078,444</b>	<b>(12,056,229)</b>	<b>151,022,215</b>

**Program Description**

The IFP develops and implements policies consistent with state and federal law to ensure Oregon’s diverse freshwater fishery resources are managed consistent with ODFW’s conservation mandate. Stewardship efforts focus on maintaining healthy fish populations while guiding the recovery of at-risk populations. Success requires complex and diverse partnerships with state, federal, and tribal entities, private landowners, local governments, regulatory agencies, non-governmental organizations and the public. As ODFW only regulates the catch of fish, partnerships with habitat managers and regulators are essential to maintaining and enhancing the habitat needed to sustain Oregon’s native fish populations.

The IFP is a recognized leader in fishery stewardship through actions of the Program's five major sections: Inland Fisheries Management; Native Fish Conservation; Hatchery Management; Water and Energy Coordination; and Engineering and Facilities, which serve Oregonians and sport and commercial anglers throughout the year.

The *Inland Fisheries Management* section contains the headquarters and field personnel that oversee and implement statewide and regional fish management. This section develops angling regulations, implements fish management plans, provides technical assistance and coordination with state, federal, and tribal governments, private organizations, landowners, and members of the public.

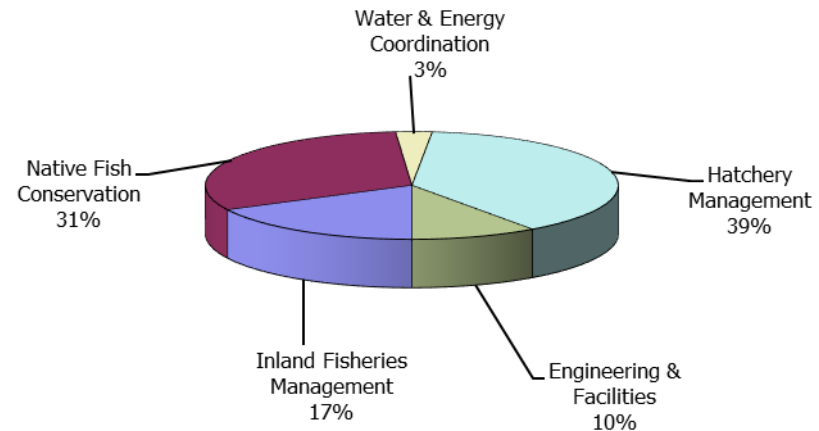
The *Native Fish Conservation* section develops and oversees policies, status assessments, and plans that ensure Oregon's freshwater fishery resources are managed consistent with ODFW's conservation mandate and the *Oregon Plan for Salmon and Watersheds*. This section also implements research, monitoring and evaluation to track how Oregon's freshwater fishery resources are doing, and provides guidance, coordination, and technical support to other entities and landowners for habitat restoration and protection.

The *Hatchery Management* section produces and releases fish in support of Oregon's sport and commercial fisheries, along with providing additional fish for lost habitat associated with dams. ODFW releases about 47 million salmon, steelhead, and trout annually to meet the program's purpose. Hatchery fish are managed to minimize the impacts to native fish while maximizing returns to anglers. Our customers are Oregon's sport and commercial anglers and Columbia River Treaty Tribes. Oregon hatcheries provide fish for tribal ceremonial programs and tribal harvest. Our customers receive services year-round with the release and return of juvenile and adult salmon and steelhead, and trout are stocked in many of the state's water bodies as well.

The *Water and Energy* section provides technical and policy support to ODFW field operations, state and federal agencies, private entities, tribes and the public regarding water rights and energy development (primarily hydropower and wave energy) to ensure that the habitat needs of fish and wildlife are considered within water and energy development actions.

*Engineering and Facilities* houses engineers and the Fish Passage and Screening Program. Engineers work to maintain and improve ODFW infrastructure at hatcheries, wildlife areas, and offices. The Fish Passage and Screening Program works with the owners of artificial stream barriers and diversions to provide fish passage and screening, through voluntary actions and where they are legally required.

**Inland Fisheries  
Expenditures by Program Area  
\$151.02 Million**



The major cost drivers that affect this program are the cost of personnel and services and supplies. The agency continues to streamline and coordinate program implementation between headquarters, field staff and our partners to maximize delivery of services.

### **Program Justification and Link to Long Term Outcome**

The IFP manages Oregon’s freshwater fish resources consistent with the **Healthy Environment Policy Vision “to support a healthy environment that sustains Oregon communities, Oregon’s economy and the places Oregonians treasure”**. The statutes and policies that direct this program explicitly recognize that conservation is “Job #1” (**Healthy Environment Strategy 2**) and that fisheries (**Jobs and Economy Policy Vision, Key Natural Resource Industry**) are an outcome of sustainable management, particularly for keystone and iconic species like salmon and steelhead. The agency does this in collaboration with partners by managing risk and erring on the side of conservation.

The cornerstone policy for IFP is ODFW’s Native Fish Conservation Policy (NFCP) which has three goals: 1) prevent the serious depletion of native fish, 2) maintain and restore naturally produced fish to provide substantial ecological, economic and cultural benefits to the citizens of Oregon, and 3) foster and sustain opportunities for fisheries consistent with the conservation of naturally produced fish and responsible use of hatcheries. The Native Fish Conservation Policy is implemented through development and implementation of conservation plans. In the decade since the policy was adopted, ODFW will have begun implementing conservation or federal Endangered Species Act (ESA) recovery plans for more than 90 percent of the native salmon and steelhead population groupings in Oregon and all of the ESA-listed species. Other plans in various stages of development will be completed and implemented to protect the rest of Oregon’s native fish populations. These plans define clear conservation outcomes and the monitoring and adaptive management necessary to ensure **keystone species like salmon** are healthy or moving toward recovery (**10-Year Outcomes for Strategies 2 and 5.1**). While conservation plans are the roadmap to recovery and sustainability, they also empower local communities through watershed councils, soil and water conservation districts and other entities to shape the future of their natural resource (**10-year Outcome for Strategy 5.3**).

The Hatchery Management Program contributes directly to the **Economy and Jobs 10-Year outcome of ensuring, “Oregon has a diverse and dynamic economy that provides jobs and prosperity for all Oregonians”** by being a significant economic engine for one of Oregon’s **key natural resource industries: fishing**. For every dollar invested in the Hatchery Management Program, \$17 are returned directly to Oregon’s economy, providing 16,500 jobs annually, largely in rural areas of the state.

For every state dollar invested in the Program, \$54 is returned to Oregon’s economy. Since the first public hatchery was constructed on the Clackamas River in 1877, hatcheries have been built to compensate for past practices of over-fishing and, more recently, to mitigate for the reduction or elimination of natural fish populations due to hydropower dams. The program directly amplifies local and state economic effects (**Strategy 1.2**) by maintaining viable sport and commercial fisheries while mitigating for the negative environmental impacts of the dams. The result is a productive economic environment in rural Oregon for outfitters and fishing guides, sporting goods stores, gas stations, hotels, diners, and grocery stores among others.

The Hatchery Management Program supports its **Secondary Outcome Area, Healthy Environments**, by reducing impacts of hatcheries on **keystone species such as salmon and steelhead**, while getting the most out of returns for sport and commercial fisheries. Oregon is recognized as a regional leader in efforts to reform hatchery practices to ensure hatchery fish are good neighbors to wild fish and our facilities are good residents in their watersheds. ODFW has completed federal Endangered Species Act Recovery Plans throughout the ranges of listed salmon and steelhead which set explicit expectations for how hatchery programs will be managed consistent with the recovery of wild fish. Considering that for every dollar invested in the hatchery program \$19 is returned to the state’s economy, it is clear this program is meeting the intent of HB 3000.

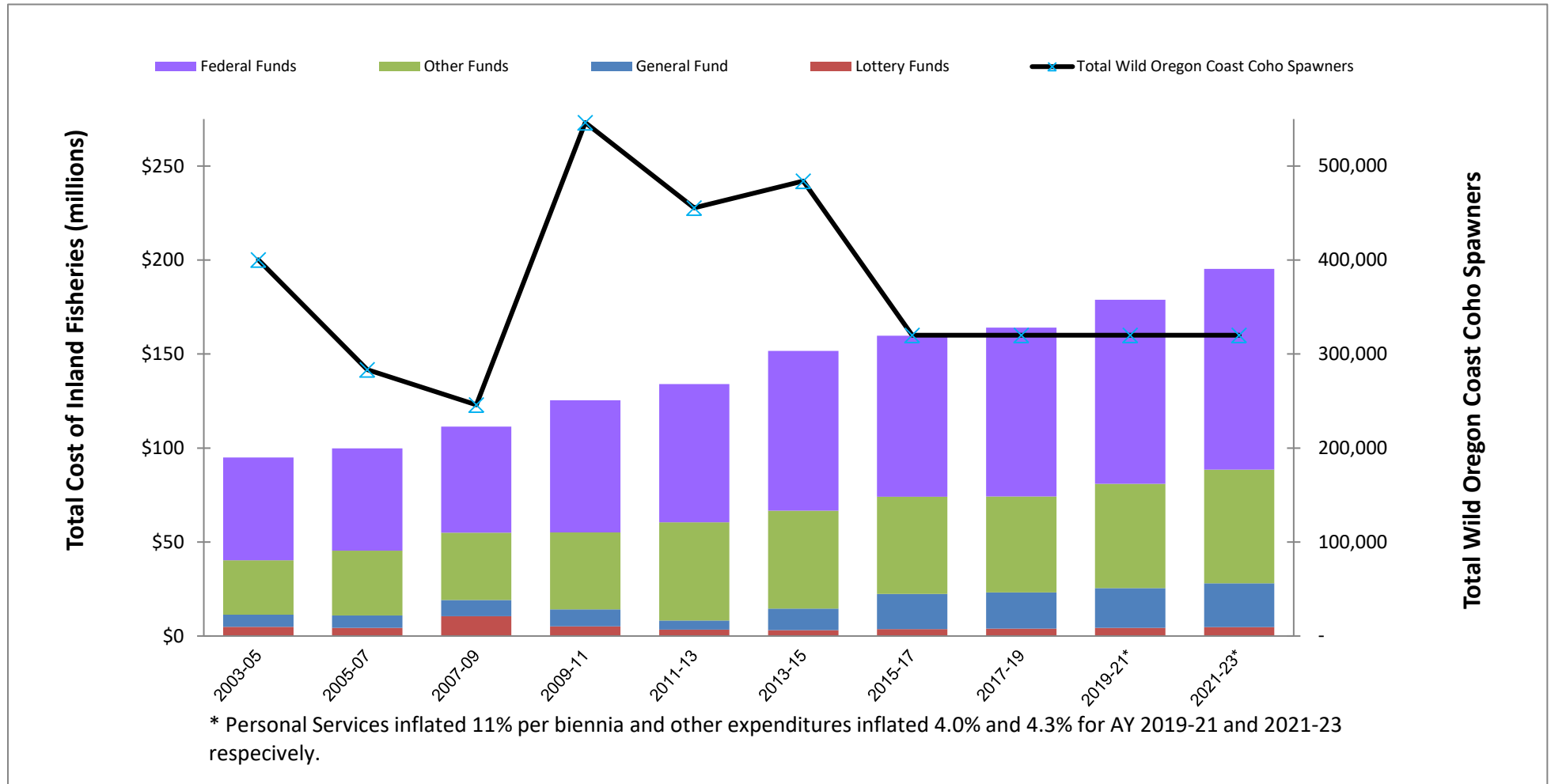
This bill allows the state to give a preference to locally produced goods and services, encouraging state dollars to stay in Oregon. This program also supports the **10-Year Plan for Oregon Project Outcome Area of Building Great Communities (Strategy 4)**. Oregon hatcheries are woven into local communities in respect to providing youth educational experiences, supporting community-based events, and being a destination tourist site for 1.4 million people per year. For example, Bonneville Hatchery hosts nearly 400,000 annual visitors, which is comparable to the 482,000 annual visitors at Crater Lake National Park. The outcome is funding investment of recreational facilities that preserve the special landscapes that are threatened by development.

### **Program Performance**

Given the diverse array of fish resources the IFP manages, no single indicator can fully track the performance of the program; however, Oregon Coast coho provide a good surrogate. Investment in the IFP, along with the work of our partners, ensures progress towards meeting the goal of the **Healthy Environments Policy Vision**. The Healthy Environments Policy Vision includes a focus on **protecting and restoring key watersheds and stabilizing fish species**.

Oregon's 20-year effort to recover Oregon Coast coho is an example of what investing in conservation strategies can yield. The following graph shows wild Oregon Coast coho spawners. After a long and steep decline in spawners from the mid 1960's to the mid 1990's, in the past 10 years the agency has recorded the two largest spawner returns since surveys were started in 1950 (10-Year Outcome for Strategy 2). A combination of factors (past harvest and hatchery practices, habitat degradation, poor ocean productivity) was largely to blame for Oregon Coast coho being listed under the ESA in 1994. As Oregon took action (*Oregon Plan for Salmon and Watersheds*, 1997; Oregon Coast Coho Conservation Plan, 2007), significant investments were made in harvest and hatchery reform, habitat restoration, and monitoring to reverse declines and gauge success. Oregon Coast coho have now rebounded to the point where modest fisheries are allowed. As coho continue to recover, abundant wild Coast coho will once again provide **sustainable fisheries** and give an economic boost to rural communities (**Jobs and Economy Policy Vision**). Oregon Coast coho are clearly the healthiest they have been for some time, and are on the way to delisting under the federal ESA (**Strategy 2**).

The bullets below detail information on the requested performance indicators. As other species receive similar attention through conservation and recovery plans, we anticipate similar responses.



- Number of people served/items produced – All Oregonians benefit from healthy coho populations. Moving towards recovery and ESA-delisting contributes to a healthy environment and reduces constraints on natural-resource based industries (**Jobs and Economy Policy Vision**). It also provides a secondary benefit of fisheries for coastal communities. In 2011, anglers spent more than 450,000 hours fishing for Chinook and coho salmon on coastal streams, harvesting more than 8,000 wild coho salmon. This is the largest harvest of wild coho in over 20 years, made possible by strong returns and sustainable management.
- Quality of the services provided – restored ecosystem services provided by abundant fish populations supported by quality habitats.
- Timeliness of services provided – rebuilding of a listed species in less than 2 decades is a remarkable and unprecedented achievement.

The Hatchery Management Program also provides significant benefits for Oregonians. Customers are served daily with angling opportunities available year-round. Number of fish produced, number of anglers, and the cost benefit ratios for the last decade are listed in Table 1.

Table 1. ODFW program metrics for program performance, 2001-2017

Biennium	2001-03	2003-05	2005-07	2007-09	2009-2011	2011-13	2013-15	2015-17*
Fish Produced (millions)	100.2	78.0	80.3	81.3	88.4	89.5	95.2	89.2
Anglers (thousands)	1,391	1,351	1,274	1,295	1,275	1,206	1,260	1,260
Cost: benefit ratio (\$)	1:19	1:19	1:18	1:18	1:17	1:17	1:16	1:15
*projected for full biennium								

- Number of people served — 630,000 people purchasing fishing licenses annually
- Quality of the services provided—8,400,000 days fishing (12.9 fishing days/angler)
- Timeliness of services provided—angling opportunity is provided 365 days per year
- Cost per unit service—The cost benefit ratio of program to economic value is 1:15

### Enabling Legislation/Program Authorization

The IFP is part of the Fish Division, whose purpose is to manage the state's fisheries resource consistent with the agency mission described in the Food Fish Management Policy (ORS 506.109), the Wildlife Policy (ORS 496.012), the Fish Passage and Screening statutes (ORS 498.301 to 498.346) and the Native Fish Conservation Policy (OAR 635-007-0502 to 635-007-0509).

The Hatchery Management Program is established by Wildlife codes in Oregon Revised Statutes (ORS) Chapter 496 and Commercial Fishing codes in ORS Chapters 506, 507, 508, 509, 511, and 513. Operation of ODFW's hatcheries is governed by the agency's Native Fish Conservation, Fish Hatchery Management, and Fish Health Management policies, along with federal and state Endangered Species Acts. The Program collaborates with federal and tribal co-managers of fish resources, along with local interests. Hatchery operations are also regulated by Oregon Department of Environmental Quality, with quarterly reporting on effluent water quality, temperature, and chemical use at each hatchery. ODFW's outstanding record managing water discharges at hatcheries make them good residents in the watersheds they reside in.

## Funding Streams

The IFP funding projections for 2017-19 are: Other Funds (36 percent), Federal Funds (51 percent), General Fund (11 percent), and Lottery Funds (2 percent).

Other Funds are derived primarily from sales of fishing licenses, tags and validations, contractual agreements with non-federal agencies, and dedicated funds authorized by the Legislature. Other Funds also include National Oceanic and Atmospheric Administration's Pacific Coastal Salmon Recovery Funds (PCSRF) which are passed through the Oregon Watershed Enhancement Board. Federal Funds come from several sources (e.g., Bureau of Land Management, U.S. Forest Service, U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service's Sport Fish Restoration and Section 6 Programs) with most requiring a state match (generally Other Fund or General Fund) of 10 to 50 percent.

## Significant Program Changes from 2015-17

The 2015-17 biennium was the first biennium under the six year fee adjustment that was effective January 2016. This fee package was developed to provide modest increases in each biennium over the next six years. This new approach allows for continued funding of the agency without a large increase for the customer in the first biennium. Specifically, the legislatively approved packages were:

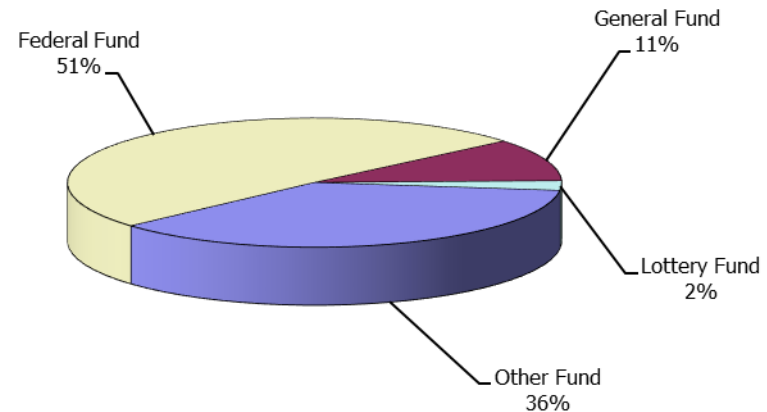
- Klamath Anadromous Fish Reintroduction Plan: Provides staff to lead development of an implementation plan for re-introducing salmon and steelhead into the Klamath River Basin.
- Integrated Water Resources Strategy: Continues implementation of Actions 3A and 3B of the Integrated Water Resources Strategy.
- Fish Screens Fund Conversion: Fund shifts a portion of the Fish Screening programs General Fund Services and Supplies allocation to Personal Services.

Clackamas Hatchery Trout Enhancement: Provides funding to produce an additional 100,000 triploid rainbow trout biennially for release in Estacada Lake, Faraday Lake, North Fork reservoirs, and other small waterbodies in the area.

## Other Issues

- Federal Funding: Funding for many programs has been decreasing or flat during the past few biennia. This trend is expected to continue. No alternative funding sources are available to maintain the current service levels of these programs. As a result, the level of service will be

### Inland Fisheries Revenues by Fund Type \$158.94 Million





reduced or discontinued if federal funding is not maintained, restored, or replaced with another funding source. The potential impact would be reduction or elimination of some commercial and recreational angling and the fish species that support them.

- Completion and Implementation of Conservation and Recovery Plans: Since many plans have been or are nearing completion, there will be a continued emphasis in the 2017-2019 biennium on plan implementation. Funding is critical to effectively implement and monitor each plan in a manner that proves beneficial to fish and their surrounding environment.
- Fisheries Restrictions: Fisheries restrictions associated with threatened and endangered salmon and steelhead, or the lack of monitoring data for sensitive species, will continue to constrain access to healthy, naturally produced stocks and hatchery fish and may negatively affect license sales and revenues.

However, new fishing opportunities have been created and coastal coho fisheries have been expanded through the agency's Coastal Management Plan.

### **Approved New Laws**

- A legislative concept has been approved to adjust recreational and occupational license and tags. Revenues projected from this concept are included in this budget request.
- A legislative concept has been approved to transfer the \$1.5 million balance of the Deferred Maintenance Dedicated Account into the State Wildlife Fund (Legislative Concept 63500-03).

## Essential Packages

The Essential Packages represent changes made to the 2015-17 budget that estimate the cost to continue current legislatively approved programs into the 2017-19 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 2017-19 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-In for Services and Supplies approved on a one-time basis in Policy Option Package 117.
- Includes Phase-outs for Personal Services and Services and Supplies approved on a one-time basis in Policy Option Packages 104, 110, 111,115, 117, 119, 120, 124, and 126.

### 031 Inflation/Price List Increases

- Inflation increase: 3.7 percent is the established general inflation factor for 2017-19 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures. 4.1 percent is applied to Professional Services. This also includes changes in State Government Service Charges, per the DAS Price List.

### 032 Above Standard Inflation/Price List Increases

- None

### 033 Exceptional Inflation/Price List Increases

- None

### 050 Fund Shifts

- None

### 060 Technical Adjustments

- The agency began using Pittman/Robertson funds to conduct mandatory hunter education classes, hunting clinics, and develop cooperative efforts with local, regional, and state hunting and conservation organizations, retailers, and manufacturers to recruit new hunters. The agency has used temporary personnel to perform this work. However, it's more appropriate to use Seasonal Full-time

positions for this work. Since the funding is stable for the foreseeable future the agency is creating seasonal positions administratively by reclassifying vacant positions. It is also reclassifying vacant positions to conduct archery programs and develop cooperative efforts with schools and local and regional parks and recreation districts to raise awareness and consideration of hunting amongst families. These positions are 100% Federal Funds. The match required by Pittman/Robertson funding comes in the form of volunteer work. This work is managed by the Information and Education section of Administration (040-00-00-00000). The vacant positions are coming from Inland Fisheries (010-05-00-00000). The funding for the positions will automatically move from Inland Fisheries to Administration due to the reclassification package. However, the budget for Temporary Appointment currently used by Administration of \$418,021 will remain there. Inland Fisheries is short in Temporary Appointment limitation as documented in the ORBITS reports on the following pages. These reports document the use of Temporary Appointment limitation in Inland Fisheries for the current and prior two biennia. The agency requests to shift this limitation from Administration to Inland Fisheries as follows:

Inland Fisheries

\$101,648 - Corvallis Research, Monitoring, and Evaluation (010-05-02-21000)

\$331,840 - Hatchery Production – NW Region (010-05-04-31000)

Administration

(\$433,488) – Information and Education (040-00-00-00000)

**070 Revenue Reductions**

- None

Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**104 – Klamath Anadromous Fish Reintroduction Plan**

Policy Option Package Element Addendum:

**PURPOSE**

DESCRIPTION OF PROBLEM OR ISSUE:

Salmon and steelhead have been blocked from their historic habitats in Oregon's upper Klamath River basin since construction of the Copco Dam in California in 1916. Today there are four dams on the main-stem Klamath River, owned by PacifiCorp, that block fish passage into the upper Klamath River basin. Reintroduction of anadromous fish into the upper Klamath basin is a principal goal of the Klamath Basin Restoration Agreement, signed by 26 parties including Oregon, California, three tribes, and numerous non-governmental organizations in 2010. This restoration agreement is the outcome of the Klamath Hydroelectric Settlement Agreement which brought Klamath basin stakeholders together to resolve fish and water issues in the basin, including removal of PacifiCorp's four mainstream dams. A monumental agreement, the Klamath Hydroelectric Settlement Agreement was amended and signed by the states of California and Oregon, PacifiCorp, and the U.S. Departments of the Interior and Commerce and others on April 6, 2016.

The Klamath Basin Restoration Agreement requires the development of a Klamath basin anadromous reintroduction implementation plan to guide the actions necessary to reintroduce and reestablish salmon and steelhead populations in the Oregon reaches of the Klamath River and tributaries where they have been absent since the early 1900s. The reintroduction of these runs will partially address treaty rights of the Klamath Tribes of Oregon and will aid in alleviating constraints on sport and commercial fishing in the Klamath Management Zone.

**HOW ACHIEVED**

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This policy option package requests limitation to expend funds from the National Fish and Wildlife Foundation for a staff biologist to develop an implementation plan for reintroducing anadromous fish (salmon and steelhead) into the Klamath River basin of Oregon. This package will continue a Limited Duration, full time position, to develop the plan in collaboration with the Klamath Tribes of Oregon and to coordinate with the other fish managers in the Klamath basin. This position will also guide and execute the public involvement processes necessary to successfully develop an acceptable plan to all resource users.

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." This proposal supports the agency mission by facilitating a successful reintroduction of salmon and steelhead into their historic habitats of the Klamath River basin.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package addresses Key Performance Measure (KPM) 2, percent of the license buying population with angling licenses and/or tags, and KPM 4, percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored. ODFW anticipates that the reintroduction and reestablishment of populations of salmon and steelhead into the Klamath basin will provide fishing opportunities on those populations once they are established. The expansion of the Southern Oregon Coastal coho salmon into the upper Klamath River will be a step toward removing this stock from listing under the Endangered Species Act. Establishment of naturally-producing Chinook salmon will help alleviate constraints on commercial fisheries in the Klamath Management Zone.

STATUTORY REFERENCE:

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

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered not developing a plan for the reintroduction of salmon and steelhead into the Klamath River basin of Oregon. However, this alternative was rejected since it would likely result in inefficiencies and failed attempts to successfully reintroduce and reestablish of these populations. More importantly, the opportunity for public engagement and participation would be compromised. ODFW also considered deferring to federal agencies or the tribes to develop the plan. This alternative was rejected since ODFW has the technical expertise and statutory authority for managing fish and wildlife for the State.

IMPACT OF NOT FUNDING:

Because the Klamath Basin Restoration Agreement calls for the reintroduction of anadromous fish (salmon and steelhead) into Oregon, failure to not fund the planning will relegate the planning and implementation activities to either the tribes or federal government agencies. Under this scenario of abdicating our responsibilities, Oregon will lose its ability to determine the strategies for reintroduction, and will likely lose the ability to manage issues that may arise between fishery managers and other interests in the local community of Klamath County.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Office supplies and computer.

### **STAFFING IMPACT**

1 Position / 1 FTE

Continue one Limited Duration, full time (1517127/1719040) Natural Resource Specialist 3 position (1.0 FTE).

### **QUANTIFYING RESULTS**

The first quantifiable result will be the completion of an implementation plan that identifies strategies and actions to insure the successful reestablishment of salmon and steelhead into the Klamath basin of Oregon. The second quantifiable result will be the acceptance of the plan and actions by parties to the settlement agreements and the general populace of Klamath County, Oregon. Implementation of the reintroduction plan will be quantified by the reestablishment of self-sustaining populations of anadromous fish (salmon and steelhead) in the Klamath River Basin of Oregon. Ultimately, increases in fish and angling opportunities in the sport, tribal, and commercial fisheries will be quantifiable successes.

### **REVENUE SOURCE**

\$210,000 Other Funds (National Fish and Wildlife Foundation)

Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**139 – Fish Screens Fund Conversion**

Policy Option Package Element Addendum:

## **PURPOSE**

### **DESCRIPTION OF PROBLEM OR ISSUE:**

The Oregon Department of Fish and Wildlife (ODFW) Fish Screening and Passage Program works with the public to install fish screens and passage projects. This is an effective program as it benefits both the water user and fish resources in Oregon. Financial and technical assistance is available to assist water users protect fish and simultaneously reduce the water user's risk of responsibility for the loss of fish at their diversions and other barriers. ODFW staff are uniquely experienced in the installation and maintenance of fish screens and passage projects and typically provide the design and construction services for projects cost-shared through ODFW.

In recent years this program has been predominantly funded through the Pacific Coast Salmon Recovery Fund. Pacific Coast Salmon Recovery Fund was established by Congress to reverse the declines of Pacific salmon and steelhead, resulting in funds that are only eligible for use on projects that benefit fish that migrate to and from the Pacific Ocean (i.e. anadromous fish). A large portion of Oregon is not inhabited by anadromous fish and thus ineligible for Pacific Coast Salmon Recovery Fund assistance. In order to provide some assistance to water users outside the anadromous areas of Oregon, an allocation of General Fund was provided to the Fish Screening and Passage Program. While General Fund should be available for projects statewide, the allocation of General Fund for the Screens and Passage Program is classified as Service and Supplies. ODFW is not able to effectively implement the Fish Screening and Passage Program statewide and remain consistent with the intent of the General Fund allocation and the requirements of Pacific Coast Salmon Recovery Funds. The agency needs to align Fish Screening and Passage Program funding sources and categorization of those funds with the work that is accomplished on the ground.

## **HOW ACHIEVED**

### **PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:**

This policy option package proposes to convert a portion of ODFW's existing General Fund Service and Supplies allocation to General Fund Personal Service. No additional General Fund is requested, only a change in the use of General Fund for ODFW staff time to work on screens and passage projects. Other Funds (Pacific Coast Salmon Recovery Fund and License Surcharge) and Federal Funds (Bonneville Power Administration) will be converted from Personal Service to Service and Supplies to balance out this impact.

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." Fish screening prevents the loss of fish associated with the diversion of water. Fish passage is critical in allowing fish access to valuable spawning and rearing habitats. This program supports the agency principle to provide proactive and solution-based fish and wildlife management based on sound science. ODFW works with water users to implement projects that meet both the fish and landowners needs.

Converting a portion of the Service and Supplies allocation to Personal Services supports the agency principle to ensure fiscal integrity. General Fund is allocated to ODFW to provide a benefit statewide. Not having an allocation of Personal Service General Fund dollars prevents ODFW from implementing the Screens and Passage Program consistent with our budget and still have the staff time necessary to assist landowners throughout Oregon.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package will contribute to Key Performance Measure (KPM) 2 (Percent of the license buying population with angling licenses and/or tags), KPM 6 (Decrease the number of unscreened water diversions), and KPM 7 (Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information). By improving fish screening and passage at existing diversions, this package will contribute to improved fish populations, including salmon and steelhead, which are important species targeted by anglers. Increases in fish populations may improve angling opportunities and, ultimately, increase the number of people that purchase angling licenses and tags (KPM 2). This package will directly contribute to decreasing the number of unscreened or poorly screened water diversions (KPM 6). By assisting landowners with fish screening and passage needs statewide, ODFW will be able to improve its ability to provide cost share and technical assistance support to its customers (KPM 7).

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513. ORS 498.306(2)(a) establishes the fish screening cost share program implemented by ODFW. ORS 509.585(1) states that the policy of the state of Oregon is to provide upstream and downstream passage for native migratory fish and that the Legislative Assembly finds that cooperation and collaboration between public and private entities is necessary to accomplish this policy. ORS 509.585(5) directs ODFW to seek cooperative partnerships to remedy fish passage problems as soon as possible.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered using Pacific Coast Salmon Recovery Funds for Personal Service and General Funds for Service and Supplies. This alternative was rejected because it would prevent ODFW staff from working in areas without anadromous fish in order to comply with the requirements of the Pacific Coast Salmon Recovery Fund. This includes a large portion of central and eastern Oregon where anadromous fish are blocked by existing fish passage barriers (i.e. large mainstem dams) or were not present historically. Additionally, this alternative would not meet the intent of the General Fund allocation in restoring the ability to provide fish passage and screening assistance statewide.



**IMPACT OF NOT FUNDING:**

This package does not request additional funding. Approval of this policy option package is necessary for ODFW to assist water users and provide fish protection in non-anadromous waterbodies while also being consistent with budget sideboards.

**EQUIPMENT TO BE PURCHASED (IF APPLICABLE):**

None.

**STAFFING IMPACT**

Net Zero Change

-0.13 FTE in Inland Fisheries (010-05-00-00000)

+0.13 FTE in Wildlife Management (020-01-00-00000)

**QUANTIFYING RESULTS**

Effectiveness of this policy option package will be determined by ODFW's ability to implement the Fish Screening and Passage Program statewide consistent with the fund types allocated to this program. ODFW expects to maximize the benefits to fish and water users by being able to evaluate projects in all Oregon basins. The increase in fish protection is expected to improve fish abundance and distribution across the landscape, which may result in more angling opportunities and increase angling license sales.

**REVENUE SOURCE**

\$ 0 – budget neutral

Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**140 – Clackamas Hatchery Trout Enhancement**

Policy Option Package Element Addendum:

## **PURPOSE**

### **DESCRIPTION OF PROBLEM OR ISSUE:**

Trout anglers have long accounted for the single largest category of angler use in Oregon. In 2008, licensed Oregon anglers spent an estimated 7.3 million angler-days fishing and about 25 percent those days were for trout. Portland is the largest population center in Oregon and home to the highest number of licensed anglers of any metropolitan area in the state. ODFW has been focusing on population centers to target efforts to increase angling opportunities and boost license sales.

Providing fishing opportunities near the Portland metro area is an increasing challenge. Several bodies of water are in the vicinity of Portland and provide ideal recreational angling opportunities due to proximity and ease of access. In particular, a series of dams on the Clackamas River creates several reservoirs that provide excellent angling opportunity. ODFW currently releases trout in these reservoirs regularly throughout the summer. Currently, ODFW either purchases the trout to be released in these reservoirs or raises the trout at an ODFW hatchery 165 miles away. The agency, however, is unable to purchase or produce enough trout to meet the demand. The expense of the purchased trout or of transporting trout raised by ODFW limits the number of fish that ODFW can release and the frequency that fish are released to support this popular fishery.

ODFW has an existing fish hatchery located on the Clackamas River. This hatchery has not historically raised trout due to limited availability of water and space to raise the fish. A new water supply system will allow ODFW to increase fish production at the Clackamas Fish Hatchery, but our ability to do so is currently limited by available funds.

## **HOW ACHIEVED**

### **PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:**

In order to meet the demand for recreational angling opportunities, this policy option package requests funding to produce trout at Clackamas Fish Hatchery. ODFW proposes produce an additional 50,000 triploid rainbow trout annually (100,000 per biennium) for release in Estacada Lake, Faraday Lake, and North Fork reservoirs, and other small waterbodies in the area. The trout produced will range in length between 10 and 16 inches. Approximately 10 percent of the trout produced will be of trophy size (15 inches or larger). The funds will be used to purchase fish feed and pay for fuel and other supplies to transport the fish for release.

**HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:**

The mission of ODFW is “to protect and enhance Oregon’s fish and wildlife and their habitats for use and enjoyment by present and future generations.” This proposal specifically supports agency priorities to promote participation in fishing and development of outdoor skills and to implement strategies to increase angling opportunities. This project also supports fishing opportunity in close proximity to the Portland metro where the majority of anglers reside.

**PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:**

This policy option package is expected to improve the agency’s Key Performance Measure (KPM) 2, percent of population that purchases an angling license. Production of hatchery rainbow trout will increase angling opportunity. Increased fish production will contribute to economically important fisheries, increasing the diversity of Oregon’s economy by providing jobs in rural communities (Oregon Benchmark 1).

**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:**

Purchasing trout from private growers was considered; however, this alternative was rejected because it is not cost effective. In 2016, the current contract cost to purchase trout for release into the Clackamas River reservoirs is \$4.95 per pound or \$1.98 per fish. This package proposes to utilize existing space at Clackamas Fish Hatchery for the proposed production of trout and ODFW staff to release to the specified waterbodies. The cost of the proposed trout production at ODFW’s Clackamas Fish Hatchery will be \$2.30 per pound or \$0.92 per fish, on average.

**IMPACT OF NOT FUNDING:**

If this package is not approved, ODFW will not have the financial resources to increase triploid rainbow trout production at Clackamas Hatchery by 50,000 fish per year (100,000 per biennium). If production remains at current levels, ODFW will not be able to provide additional angling opportunities for the growing population in the Portland metro area. Angling license sales would not be expected to increase and angler satisfaction may decline if the agency is unable to keep up with demand.

**EQUIPMENT TO BE PURCHASED (IF APPLICABLE):**

None

**STAFFING IMPACT**

None

**QUANTIFYING RESULTS**

The success of this package can be quantified by percent of population that purchases an angling license (KPM 2). ODFW will also measure fish production at Clackamas Fish Hatchery. Success can also be evaluated based on the continued availability of local angling opportunities in the Clackamas River reservoirs.

**REVENUE SOURCE**

\$92,000 Other Funds (License - in BASE Budget)

Agency Name: Department of Fish and Wildlife  
Policy Option Package Initiative: 142b - Sage Grouse NRCS Species Recovery Partnership  
Policy Option Package Element Addendum: 122

**PURPOSE**

DESCRIPTION OF PROBLEM OR ISSUE:

Federal listing of species under the Endangered Species Act can have significant impacts to Oregon’s working lands causing economic hardship for private landowners. The Oregon Conservation Strategy (Conservation Strategy) lays out a proactive approach to conserve declining species and habitats to reduce the possibility of future federal listings. While the Conservation Strategy prioritizes species and habitats in greatest need of conservation attention, there is minimal funding for the Department of Fish and Wildlife (ODFW) to implement the actions outlined.

The U.S. Department of Agriculture – Natural Resources Conservation Service (NRCS) works with farmers, ranchers, foresters, and other private landowners throughout Oregon to implement conservation practices outlined in the Farm Bill. Farm Bill Programs such as the Environmental Quality Incentive Program and Agricultural Lands Easement Program are investing millions of dollars in conservation practices each year throughout Oregon. One of the major challenges has been the NRCS’ lack of capacity, and in some cases biological expertise, to develop and deliver effective projects. Prioritization of these conservation investments and additional biological expertise, would take significant steps to implementing the Conservation Strategy and reduce the possibility of future federal listings of species as endangered.

Since 2011, ODFW and NRCS have successfully implemented a cooperative partnership to alleviate threats to sage-grouse on private land and prevented the species from warranting federal listing. This partnership included two ODFW field biologist positions that provide the expertise to ensure NRCS projects deliver the greatest benefit for sage-grouse and other wildlife. After five years of demonstrated success, ODFW and NRCS are proposing to expand this partnership throughout Oregon to reduce the possibility of future listings of other declining species and address the recovery needs of listed species on our working private lands.

**HOW ACHIEVED**

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This package establishes one ODFW field biologist position to be housed in the NRCS office in Tillamook to provide additional implementation capacity and biological expertise for development of Farm Bill Programs. This position will work with private landowners to:

1. Market NRCS conservation programs that benefit priority species and habitats,
2. Develop conservation plans and practices for their properties, and

3. Apply for and implement the Farm and Ranchland Protection Program, Wetlands Reserve Program, Grassland Reserve Program, Environmental Quality Incentives Program and Wildlife Habitat Incentives Programs funds.

In addition to the benefits to working lands and associated aquatic habitats, this program will help prioritize how conservation program funding is spent and ensure that project funds are used to implement actions identified in the Conservation Strategy along with state and federal conservation and recovery plans.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The mission of ODFW is "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." ODFW will collaborate with NRCS and private landowners to restore, protect and enhance priority habitats and the species that depend on them. ODFW has a long history of working with private landowners to implement the Wildlife Policy. Committing time and resources to work with private landowners remains a priority for ODFW.

The Conservation Strategy lays out a proactive approach to conserve declining species and habitats which reduces the possibility of future federal or state listing. The ultimate goal of ODFW is to avoid having any new species listed as threatened or endangered under federal Endangered Species Act. Avoiding listings will greatly benefit many Oregonians, in particular the farmers, ranchers, and forest landowners that depend on working lands to support their livelihood and Oregon's economy.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package will contribute to several Key Performance Measures (KPM) including 7 (Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information) and 4 and 5 (Percent of fish and wildlife, respectively, species of concern (listed as threatened, endangered, or sensitive) being monitored). The ODFW Conservation Strategy Habitat Biologist positions will work to enhance priority habitats through technical assistance to agencies and project proponents. This package will contribute to KPM 7 by facilitating the agency's role in partnerships with landowners on conservation projects, which will improve customer satisfaction with the agency. This package will contribute to KPMs 4 and 5 by improving habitat conditions for fish species of concern, such as Oregon Coast Coho, which will lead to fewer species being listed and reduce the number of species that need to be monitored. Further, an increase in populations of declining species may help forestall federal listing of the species in Oregon, which would contribute to efforts to increase the number of terrestrial species that are not at risk (Oregon Benchmark 88).

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS 496.012 (Wildlife Policy).

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered not cooperating with NRCS in their implementation of Farm Bill programs. The alternative was rejected because NRCS does not have the capacity to fully implement these programs and in some cases lacks the biological expertise to put projects on the ground with the greatest benefits

to fish and their habitat. If ODFW does not cooperate with NRCS to implement Farm Bill Programs then the potential benefits to Conservation Strategy species will not be realized. ODFW also considered using existing field staff to cooperate in the implementation of NRCS funded habitat restoration projects. This alternative was rejected because ODFW would need to reprioritize staff away from other high priority obligations.

**IMPACT OF NOT FUNDING:**

If Conservation Strategy species and their habitat continue to decline and are listed under the federal ESA, private landowners will be subjected to new federal regulations that could impact their livelihood and Oregon’s economy. Without this position, NRCS may not have the capacity to fully utilize Farm Bill program funding that is available for habitat projects on Oregon’s working lands and associated aquatic habitats. Less habitat project work on riparian lands can also lead to decreased economic impact from the jobs and materials needed to conduct these projects.

**EQUIPMENT TO BE PURCHASED (IF APPLICABLE):**

None.

**STAFFING IMPACT**

1 Position / 1 FTE

**Inland Fisheries (010-05-00-00000)**

Establish one (1719010) Limited Duration full-time Natural Resource Specialist 2 (C8502) positions (1 FTE).

**QUANTIFYING RESULTS**

The success of this package will be quantified by the number of NRCS funded riparian habitat projects implemented by ODFW staff. This program will increase the extent and effectiveness of habitat improvement projects for priority species on working lands and associated aquatic habitats. An increase in populations of declining species may help avert federal listing of additional species in Oregon, which would contribute to efforts to increase the number of terrestrial species that are not at risk (Oregon Benchmark 88).

**REVENUE SOURCE**

\$190,000 Federal Fund (NRCS)

\$47,500 Lottery Fund

## Department of Fish and Wildlife

### Package 090 Analyst Adjustments (010-05)

#### **PURPOSE**

This package is used to balance Governor's Budget to estimated General Fund and Lottery Fund revenues.

#### **HOW ACHIEVED**

This package makes General Fund reductions. It reduces General Fund services and supplies proportionally across several programs in Inland Fisheries <\$425,717> and eliminate three positions working on fish monitoring <\$381,557>. This package also reduces excess Lottery Fund revenues to match expenditures.

#### **STAFFING IMPACT**

<3> Positions / <2.75> FTE

Eliminate two (2820259, 2820942) Seasonal Full-Time (18 Months) Experimental Biology Aides. (1.5 FTE)

Reduces one (2010294) Seasonal (18 Month) Experimental Biology Aide to 12 months (.25 FTE)

Eliminate one (2020111) Natural Resource Specialist 2 Position (1.0 FTE)

#### **REVENUE SOURCE**

Total <\$1,023,126>:

<\$807,274> General Fund

<\$215,852> Lottery Fund



## Department of Fish and Wildlife

### Package 801 LFO ANALYST ADJUSTMENTS (010-05)

#### **PURPOSE**

This package is used to balance Governor's Budget to estimated General Fund and Lottery Fund revenues.

#### **HOW ACHIEVED**

Across the Agency, this package decreases a total of \$2,068,974 General Fund, \$46,964 Other Funds, and \$6,017,308 Federal Funds with 13 positions with 9.54 FTE. This package eliminates the remaining Western Oregon Stream program with 6 positions, 5.96 FTE and associated Supplies and Services in General Fund. It eliminates the Columbia River reform transition funding in Services and Supplies in the amount of \$500,000 General Fund. It eliminates three General Fund positions in various Marine programs. It moves one position to the Wenaha Wildlife Area. It reduces Federal Fund expenditure limitation that has no revenue support by \$6,017,308 in various Fish and Wildlife programs.

#### **STAFFING IMPACT (010-05)**

<6> Positions / <5.96> FTE

#### **REVENUE SOURCE (010-05)**

<\$1,148,751> – General Fund

<\$59,324> – Other Funds (Obligated (SAFE))

<\$2,554,388> – Federal Funds – (SFR \$915,000, BPA \$1,125,000, Mitchell Act \$204,388, and USACE \$310,000)

Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**802 - Administration Restructuring**

Policy Option Package Element Addendum:

## **PURPOSE**

### **DESCRIPTION OF PROBLEM OR ISSUE:**

In early 2017 ODFW established a Project Management Office (PMO) within its Management Resources Division (MRD). MRD is a newly formed division for the department, coming together in the later part of 2016. The need for a PMO was driven by a lack of central project management resources, which creates challenges for program staff and the department as a whole. Without access to central project management resources, program staff struggle to deliver projects within budget, and in many cases, on time. The department has historically taken a fractured approach to managing projects. At great expense, program staff are forced to look externally for help managing projects. There is also a significant amount of risk associated with program managers choosing not to hire project managers, underestimating the need for this skillset to the detriment of their projects. The department also lacks a holistic approach to managing its projects, resulting in efforts that aren't always in alignment with the Executive Leadership Team's (ELT) strategic direction and main objectives. The department has many projects of which failure would be debilitating and could significantly impact hunters and anglers. A misstep with a major project, and subsequent loss of revenue, could impact the department's ability to deliver its mission. As an example, an effort is in the early stages to replace ODFW's aging Point of Sale and online license system, but key resources are lacking to drive the effort forward.

In a 2014 Secretary of State Audit, it was recommended that ODFW strengthen succession planning efforts. Two specialized areas, safety specialist and economist, within ODFW we have identified as a risk and/or challenge for ODFW in succession planning. We have only one position in each of these areas, therefore we have no career ladder and limited knowledge transfer if there were to be a vacancy in these areas.

## **HOW ACHIEVED**

### **PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:**

In response to the challenges identified above, the department has invested, and is requesting to further invest in, resources to staff a centrally placed PMO that is available to program staff cross-departmentally. A PEM E (Senior Project Manager) position was recently established to manage the PMO and lead the department's mission-critical projects. To staff the PMO, the department requests the establishment of two positions within the Operations and Policy Analysis series. These positions will serve as Business Analysts providing support to program staff conducting project work for the department. These positions will support the PMO by working with ODFW staff to define functional project requirements; create project specifications; test systems to verify accuracy and completeness; and prepare product design and documentation.

Additionally, this package creates “junior” positions for the Safety Specialist and Economist positions. The Safety Specialist 1 position would support agency staff in implementing an ODFW Agency Principles of emphasizing safety in the workplace, under the guidance of the Safety Specialist 2. We are a geographically dispersed agency and many of our field positions are physically demanding. The Economist 2 position would support the Director’s Office and agency leadership to analyze and compile data upon which will be used by leadership to make policy decisions.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

Additional funding would support ODFW’s goals of operational excellence and better service delivery. Specifically, the department expects its investment to boost the efficiency of its key programs, cut overall project spending, and improve on project delivery.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

STATUTORY REFERENCE:

None.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

An alternative considered was to rely on ISS staff within the department’s Information Services Division (ISD). ODFW rejected this alternative because positions within ISD are only focused on IT projects. ODFW’s project work extends beyond the development and implementation of applications and systems. This alternative was also rejected as the workload within ISD doesn’t allow for shared use of these positions. For the Safety Specialist and Economist position, the alternative is to continue with only one position for each of those areas, but ODFW rejects this alternative due to the associated risks of lack of knowledge transfer and succession planning for key positions within ODFW.

IMPACT OF NOT FUNDING:

ODFW staff will continue to struggle to access central project management resources, at a detriment to the department’s project work. ODFW will continue to operate within a risk-heavy environment when it comes to potential contract breeches, vendor management issues, not being able to address issues in a proactive manner, and missed opportunities for budget savings.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

## **QUANTIFYING RESULTS**

The results can be measured by a decrease in the number of contract amendments (to add time and money) processed by ODFW and a decrease in funds to pay Business Transaction attorneys at DOJ to help the department navigate contract administration and vendor performance issues. ODFW also expects to see a reduction in Professional Services Contracts, due to access to central project management resources for program staff. ODFW can expect to see a decrease in the costs of workers' compensation claims.

## **STAFFING IMPACT**

4.0 Positions / 4.0 FTE

Establish one (1719056) permanent full-time Economist 2 (C1162) position (1.00 FTE).	\$168,615
Establish one (1719055) permanent full-time Safety Specialist 1 (X1345) position (1.00 FTE).	\$152,836
Establish two (1719057, 1719058) permanent full-time Operations & Policy Analyst 4 (C0873) positions (2.00 FTE).	\$409,627

Shift the following four positions from Fish Division and Wildlife Division to Administration:

Position 2820960, Program Leader, M-NRS-4, Natural Resources Information Management Program Leader, and Oregon StreamNet Project Leader and Steering Committee representative, staff & budget management, setting program goals, priorities and strategic direction, and funding acquisition.

Position 3000063, GIS Coordinator, ISS-6, agency GIS coordination and support, enterprise GIS data and system development, Fish Habitat Distribution & Barrier data steward, GIS standards/guidelines development.

Position 3000064, StreamNet Data Steward, NRS-1, Compile, manage, and provide ODFW fish/fishery data to StreamNet, database management/maintenance, recovery planning support, website administration.

Position 0507025, Conservation Strategy GIS Analyst, ISS-5, Conservation Strategy GIS data and analysis, map production, GIS management/development, GIS standards/guidelines development.

Position 0507021, Wildlife GIS Analyst, ISS-4, wildlife GIS data development and support, map production, GIS management/development, GIS standards/guidelines development, mobile GIS and GPS data collection support, GIS and mobile technology training.

Position 3000044, Software Developer/Database Manager, ISS-6, database management/development and protocols, technical standards and guidelines, web application and database development/maintenance, data sharing, NRIMP web site management/development.

	SCR	Position Number	GF	OF	FF	LF	Position	FTE
From	010-05	2820960	0	0	(257,085)	0	-1	-1.00
To	040-06	2820960	0	0	257,085	0	1	1.00
From	010-05	3000044	0	0	(243,715)	0	-1	-1.00
To	040-06	3000044	0	0	243,715	0	1	1.00
From	010-05	3000063	(121,858)	0	(121,858)	0	-1	-1.00
To	040-06	3000063	121,858	0	121,858	0	1	1.00
From	010-05	3000064	0	0	(161,892)	0	-1	-1.00
To	040-06	3000064	0	0	161,892	0	1	1.00
From	020-01	0507021	0	(209,357)	0	0	-1	-1.00
To	040-06	0507021	0	209,357	0	0	1	1.00
From	020-03	0507025	0	0	(143,673)	(77,362)	-1	-1.00
To	040-06	0507025	0	0	143,673	77,362	1	1.00

**REVENUE SOURCE**

SCR	SCR Title	FTE	Pos.	GF\$	OF\$	FF\$	LF\$	Total
010-05	Fish Division - Inland Fisheries	(4.00)	(4)	(122,384)	-	(784,567)	-	(906,951)
020-01	Wildlife Div. - Wildlife Management	(1.00)	(1)	-	(210,230)	-	-	(210,230)
020-03	Wildlife Div. - Conservation	(1.00)	(1)	-	-	(143,672)	(77,688)	(221,360)
040-00	Administration	10.00	10	122,384	941,308	928,239	77,688	2,069,619
	TOTAL	4.00	4.0	-	731,078	-	-	731,078

010-05 Inland Fisheries - Federal Revenue Source is Bonneville Power Administration (\$784,567)

Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**803 – Aquatic Invasive Species Program-Additional Funding**

Policy Option Package Element Addendum:

**PURPOSE**

DESCRIPTION OF PROBLEM OR ISSUE:

The Columbia River Basin (CRB) is at high risk of dreissenid infestation due to the mobility of watercraft transported between watersheds over both interstate and other highways. In addition, the high survival rate of dreissenids once established, their ability to be hidden on or inside of boats and other structures, and the high fiscal and environmental costs of infestation present serious problems to those who live, work, or recreate in the CRB.

The Section 104(d) of the RHA of 1958, as amended, authorizes the Army Corps of Engineers (ACOE) to establish, operate, and maintain new or existing watercraft inspection stations to protect the CRB to be located in the States of Idaho, Montana, and Oregon, and Washington at locations, as determined by the Secretary in consultation with such States, with the highest likelihood of preventing the spread of aquatic invasive species at reservoirs operated and maintained by the Secretary. The 2016 Omnibus Bill provided funding to the ACOE under the Watercraft Inspection Program. Funding from the bill is provided to the each of the Pacific Northwest State on a 50% Federal, 50% non-Federal cost-sharing basis to fund new and existing watercraft inspection stations. Match for Oregon will be provide by the existing Aquatic Invasive Species Prevention Program (AISPP). Funding from ACOE to Oregon is estimated to be between \$400,000 -\$500,000 annually which would almost double the existing funding from the AISPP. Funding from ACOE will be distributed through an agreement with Pacific States Marine Fisheries Commission to ODFW on a monthly billing cycle.

**HOW ACHIEVED**

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

These funds would enhance the current AISPP that is responsible 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.

Three existing positions would increase from 16 months to 24 months. In addition, 8 new seasonal positions would be created to assist with inspections. Two new stations located in Umatilla and Burns will open to intercept and inspect trailered watercraft for quagga and zebra mussels. The funds also allow for existing stations to open for a longer timeframe, including more days with longer hours.

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 allows 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 additional staffing and 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, ORS Chapters 503-513 and ORS 830.560 - 830.999.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Not accepting these funds was considered, but it would be a detriment to the program and other states and partners involved.

IMPACT OF NOT FUNDING:

Without increased funding for this program, 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):

None.

**STAFFING IMPACT**

**<6> Positions / <.34> FTE**

Increase months of three Fish and Wildlife Technicians (1315153, 1315204, and 1315205) from 16 months to 24 months (1.00 FTE).	\$129,107
Establish six (1719046, 1719047, 1719048, 1719049, 1719050, and 1719051) (10 months) permanent Fish and Wildlife Technicians (2.50 FTE).	\$296,640
Establish two (1719052, 1719053) (16 months) permanent Fish and Wildlife Technicians (1.33 FTE).	\$158,208
Eliminate 1 (2820749) permanent full-time Natural Resource Specialist 2 (C8502) position (1.00 FTE).	(\$150,010)
Eliminate 13 permanent seasonal full-time Experimental Biologist Aide (C3769) positions (4.17 FTE). (0507055, 0507078, 0507329, 0709024, 1315246, 1517058, 1517065, 1517070, 1517071, 1517085, 1517109, 1517144, 2010293).	(\$433,945)

**QUANTIFYING RESULTS**

The program 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 year and main 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**

\$583,955 Federal Funds (USFWS)  
<\$583,955> Federal Funds (Pacific States Marine Fisheries Commission)



**PACKAGE TOTAL**

	<u>FF\$</u>	<u>Position</u>	<u>FTE</u>
Inland Fisheries (010-05)	(\$583,955)	(14)	(5.17)
Wildlife Conservation (020-03)	<u>\$583,955</u>	<u>8</u>	<u>4.83</u>
	<u>0</u>	<u>(6)</u>	<u>(0.34)</u>

## Department of Fish and Wildlife

### Policy Package 810 Statewide Adjustments – (HB 5006)

#### **PURPOSE**

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services assessments and charges for services, Attorney General rates, certain services and supplies, and additional vacancy savings expected as a result of a hiring slowdown. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales and refunding of outstanding general obligation and lottery revenue bonds. Total statewide savings are \$135.8 million General Fund, \$16.7 million Lottery Funds, \$105.5 million Other Funds, and \$35.6 million Federal Funds.

#### **HOW ACHIEVED**

The Oregon Department of Fish and Wildlife reflected the above adjustments in the Fish Division, Wildlife Division, Administration, and Capital Improvements.

#### **QUANTIFYING RESULTS**

None

#### **STAFFING IMPACT**

None

#### **REVENUE SOURCE (010-05)**

<\$592,169> - General Funds

<\$138,259> - Lottery Funds

<\$972,083> - Other Funds (Miscellaneous Non License Other Funds – in BASE Budget)

<\$1,919,074> - Federal Funds (Mitchell Act <\$220,291>, BPA <\$566,153>, NOAA <\$198,707>, PSMFC <\$55,669>, SFR <\$273,628>, USACE <\$532,020>, and USFWS <\$72,606>)

## Department of Fish and Wildlife

### Policy Package 811 Budget Reconciliation Adjustments (HB5006)

#### **PURPOSE**

The Subcommittee approved two General Fund increases for the Department of Fish and Wildlife (ODFW) totaling \$900,000.

#### **HOW ACHIEVED**

\$250,000 General Fund was added to restore and make permanent two positions (1.67 FTE) to work on the Integrated Water Resources Strategy involving water flows necessary to maintain fish habitat and in-stream water rights consultations. In addition, it is expected that the positions would examine the need for a sediment study of the lower Rogue River.

\$650,000 General Fund was added to restore three of the five permanent full-time positions eliminated from the Western Oregon Stream Program as part of the General Fund reductions taken in HB5018, the ODFW budget bill. The three positions that were restored work in Clackamas, Roseburg, and Tillamook. Along with the funding for position costs, \$40,839 was added for services and supplies.

#### **QUANTIFYING RESULTS**

None

#### **STAFFING IMPACT (010-05)**

5 Positions / 4.33 FTE

Establish one (1719003) permanent full-time NRS2 position (1.0 FTE)

Establish one (1719004) seasonal full-time (16 months) EBA position. (.67 FTE)  
Reestablish three (0507006, 0507009, 0507010) permanent full-time NRS2 positions (3.0 FTE) FTE Reconciliation <0.34 FTE>

**REVENUE SOURCE (010-05)**

\$900,000 – General Fund

## Department of Fish and Wildlife

### Policy Package 812 Vacant Position Elimination

#### **PURPOSE**

This package reduces 76 long-term vacant positions (36.96 FTE) in various Fish and Wildlife programs of Long Term vacant positions that had lost funding. The agency impact was a total decrease of (\$34,708) General Funds, (\$700,463) Other Funds, and (\$3,735,659) Federal Funds. The Fish Division impact was a decrease of (\$34,708) General Funds, (\$344,235) Other Funds, and (\$3,735,659) Federal Funds. The Fish Division reduced a total of (74) Positions and (34.96) FTE. The Wildlife impact was decreases by (\$356,228) Other Funds and (2) Positions and (2.00) FTE.

#### **QUANTIFYING RESULTS**

None

#### **STAFFING IMPACT (010-05)**

<70> Positions / <32.88> FTE

Eliminate ten (0507077, 0507081, 0507086, 0709076, 1517066, 1517067, 1517068, 1517069, 2020277, 2820249) Seasonal Full-Time (6 Months) Experimental Biology Aide positions. (2.5 FTE)

Eliminate eleven (1315243, 1315244, 1315247, 1315248, 1517103, 1517104, 1517105, 2010845, 2010846, 2820208, 2820928) Seasonal Full-Time (7 Months) Experimental Biology Aide positions. (3.208 FTE)

Eliminate seven (507088, 709074, 1113309, 1113310, 1113311, 1517076, 1517077) Seasonal Full-Time (8 Months) Experimental Biology Aide positions. (2.333 FTE)

Eliminate one (2820917) Seasonal Full-Time (8.23 Months) Experimental Biology Aide position. (0.343 FTE)

Eliminate one (2820663) Seasonal Full-Time (10 Months) Experimental Biology Aide position. (0.417 FTE)

Eliminate one (2820914) Seasonal Full-Time (11 Months) Experimental Biology Aide position. (0.458 FTE)

Eliminate one (2820946) Seasonal Full-Time (11.33 Months) Experimental Biology Aide position. (0.472 FTE)

Eliminate fourteen (1517019, 1517040, 1517042, 1517043, 1517044, 1517046, 1517047, 1517056, 1517072, 1517079, 1517080, 1517124, 1517125, 2200092) Seasonal Full-Time (12 Months) Experimental Biology Aide positions. (7.0 FTE)

Eliminate one (0507102) Seasonal Full-Time (15 Months) Experimental Biology Aide position. (0.625 FTE)

Eliminate one (0911060) Seasonal Full-Time (18 Months) Experimental Biology Aide position. (0.75 FTE)

Eliminate two (1517031, 2000034) Permanent Full-Time (24 Months) Experimental Biology Aide positions. (2.0 FTE)  
Eliminate one (2700340) Seasonal Full-Time (6 Months) F & W/L Technician position. (0.25 FTE)  
Eliminate two (1517091, 2400582) Seasonal Full-Time (8 Months) F & W/L Technician positions. (0.667 FTE)  
Eliminate one (2400709) Permanent Full-Time (24 Months) F & W/L Technician positions. (1.0 FTE)  
Eliminate one (1517137) Permanent Full-Time (24 Months) Fish & W/L Tech. Sr. position. (1.0 FTE)  
Eliminate one (2200363) Seasonal Full-Time (10 Months) Laborer/Student Worker position. (0.417 FTE)  
Eliminate two (2200364, 2200365) Seasonal Full-Time (12 Months) Laborer/Student Worker positions. (1.0 FTE)  
Eliminate one (1517113) Seasonal Full-Time (6 Months) Natural Resource Spec. 1 position) (0.25 FTE)  
Eliminate four (0911336, 1517110, 1517111, 1517112) Seasonal Full-Time (12 Months) Natural Resource Spec. 1 positions. (2.0 FTE)  
Eliminate two (1517003, 1517114) Permanent Full-Time (24 Months) Natural Resource Spec. 1 positions. (2.0 FTE)  
Eliminate one (1517094) Permanent Full-Time (24 Months) Natural Resource Spec. 2 position. (1.0 FTE)  
Eliminate two (2020626, 2400602) Permanent Full-Time (24 Months) Natural Resource Spec. 2 positions. (2.0 FTE)  
Eliminate one (0507198) Permanent Part-Time (18 Months) Office Specialist 2 position. (0.75 FTE)

**REVENUE SOURCE**

<\$34,708> – Lottery Funds

<\$259,360> – Other Funds (Miscellaneous Non License Other Funds)

<\$3,519,433> – Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Inland Fisheries**  
**Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(60,826)	-	-	-	-	-	(60,826)
Federal Funds	-	-	-	483,576	-	-	483,576
Tsfr From Watershed Enhance Bd	-	31,274	-	-	-	-	31,274
<b>Total Revenues</b>	<b>(\$60,826)</b>	<b>\$31,274</b>	<b>-</b>	<b>\$483,576</b>	<b>-</b>	<b>-</b>	<b>\$454,024</b>
<b>Personal Services</b>							
Temporary Appointments	1,252	-	14,511	4,208	-	-	19,971
Overtime Payments	89	2,087	4,060	3,348	-	-	9,584
Shift Differential	9,059	345	12,370	31,290	-	-	53,064
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	(5,113)	10,147	119,060	265,009	-	-	389,103
Social Security Taxes	4	-	-	-	-	-	4
Unemployment Assessments	187	4	197	-	-	-	388
Mass Transit Tax	5,348	1,511	9,803	-	-	-	16,662
Vacancy Savings	(71,652)	17,180	(44,571)	179,721	-	-	80,678
Reconciliation Adjustment	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>(\$60,826)</b>	<b>\$31,274</b>	<b>\$115,430</b>	<b>\$483,576</b>	<b>-</b>	<b>-</b>	<b>\$569,454</b>
<b>Total Expenditures</b>							
Total Expenditures	(60,826)	31,274	115,430	483,576	-	-	569,454
<b>Total Expenditures</b>	<b>(\$60,826)</b>	<b>\$31,274</b>	<b>\$115,430</b>	<b>\$483,576</b>	<b>-</b>	<b>-</b>	<b>\$569,454</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Inland Fisheries**  
**Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(115,430)	-	-	-	(115,430)
<b>Total Ending Balance</b>	-	-	<b>(\$115,430)</b>	-	-	-	<b>(\$115,430)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 021 - Phase - In

Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	622,200	-	-	-	622,200
<b>Total Services &amp; Supplies</b>	-	-	<b>\$622,200</b>	-	-	-	<b>\$622,200</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	622,200	-	-	-	622,200
<b>Total Expenditures</b>	-	-	<b>\$622,200</b>	-	-	-	<b>\$622,200</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(622,200)	-	-	-	(622,200)
<b>Total Ending Balance</b>	-	-	<b>(\$622,200)</b>	-	-	-	<b>(\$622,200)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(600,000)	-	-	-	-	-	(600,000)
Federal Funds	-	-	-	(1,599,810)	-	-	(1,599,810)
<b>Total Revenues</b>	<b>(\$600,000)</b>	<b>-</b>	<b>-</b>	<b>(\$1,599,810)</b>	<b>-</b>	<b>-</b>	<b>(\$2,199,810)</b>
<b>Personal Services</b>							
Overtime Payments	-	-	-	(1)	-	-	(1)
Shift Differential	-	-	(2,367)	(5,593)	-	-	(7,960)
Public Employees' Retire Cont	-	-	(452)	(1,068)	-	-	(1,520)
Social Security Taxes	-	-	(181)	(428)	-	-	(609)
Mass Transit Tax	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>(\$3,000)</b>	<b>(\$7,090)</b>	<b>-</b>	<b>-</b>	<b>(\$10,090)</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	(1,000,000)	(1,500,000)	-	-	(2,500,000)
Agency Program Related S and S	-	-	(800,000)	-	-	-	(800,000)
Other Services and Supplies	(600,000)	-	(744,329)	(92,720)	-	-	(1,437,049)
<b>Total Services &amp; Supplies</b>	<b>(\$600,000)</b>	<b>-</b>	<b>(\$2,544,329)</b>	<b>(\$1,592,720)</b>	<b>-</b>	<b>-</b>	<b>(\$4,737,049)</b>
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	(100,000)	-	-	-	(100,000)
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>(\$100,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$100,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(600,000)	-	(2,647,329)	(1,599,810)	-	-	(4,847,139)
<b>Total Expenditures</b>	<b>(\$600,000)</b>	<b>-</b>	<b>(\$2,647,329)</b>	<b>(\$1,599,810)</b>	<b>-</b>	<b>-</b>	<b>(\$4,847,139)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	2,647,329	-	-	-	2,647,329
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$2,647,329</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,647,329</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	147,202	-	-	-	-	-	147,202
Federal Funds	-	-	-	936,393	-	-	936,393
Tsfr From Watershed Enhance Bd	-	11,468	-	-	-	-	11,468
<b>Total Revenues</b>	<b>\$147,202</b>	<b>\$11,468</b>	<b>-</b>	<b>\$936,393</b>	<b>-</b>	<b>-</b>	<b>\$1,095,063</b>

**Services & Supplies**

Instate Travel	1,679	-	22,852	49,709	-	-	74,240
Out of State Travel	1,130	-	1,512	1,753	-	-	4,395
Employee Training	52	-	5,098	3,864	-	-	9,014
Office Expenses	1,050	-	11,580	13,288	-	-	25,918
Telecommunications	498	-	17,439	10,124	-	-	28,061
Data Processing	719	-	425	430	-	-	1,574
Publicity and Publications	30	-	3,500	1,774	-	-	5,304
Professional Services	52,337	-	53,625	119,218	-	-	225,180
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	66,695	-	-	-	66,695
Dispute Resolution Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	54	-	883	1,539	-	-	2,476
Dues and Subscriptions	7	-	965	891	-	-	1,863
Facilities Rental and Taxes	1,200	-	9,446	12,151	-	-	22,797
Fuels and Utilities	572	-	22,582	59,863	-	-	83,017
Facilities Maintenance	645	-	34,282	91,141	-	-	126,068
Agency Program Related S and S	32,112	-	123,780	159,169	-	-	315,061
Intra-agency Charges	7,030	-	-	-	-	-	7,030
Other Services and Supplies	46,114	11,468	176,361	274,152	-	-	508,095

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	158	-	4,325	16,838	-	-	21,321
IT Expendable Property	780	-	3,033	5,304	-	-	9,117
<b>Total Services &amp; Supplies</b>	<b>\$146,167</b>	<b>\$11,468</b>	<b>\$558,383</b>	<b>\$821,208</b>	-	-	<b>\$1,537,226</b>
<b>Capital Outlay</b>							
Technical Equipment	48	-	9,655	12,500	-	-	22,203
Industrial and Heavy Equipment	266	-	-	4,253	-	-	4,519
Automotive and Aircraft	-	-	-	10,557	-	-	10,557
Agricultural Equip. and Mach.	-	-	-	2,641	-	-	2,641
Data Processing Software	-	-	3,197	-	-	-	3,197
Data Processing Hardware	-	-	-	1,948	-	-	1,948
Land and Improvements	-	-	-	3,431	-	-	3,431
Building Structures	-	-	-	7,718	-	-	7,718
Other Capital Outlay	721	-	1,410	4,986	-	-	7,117
<b>Total Capital Outlay</b>	<b>\$1,035</b>	-	<b>\$14,262</b>	<b>\$48,034</b>	-	-	<b>\$63,331</b>
<b>Special Payments</b>							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	66,152	-	-	66,152
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	-	-	-	-
Dist to Comm College Districts	-	-	-	999	-	-	999

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Dist to Non-Profit Organizations	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	<b>\$67,151</b>	-	-	<b>\$67,151</b>
<b>Total Expenditures</b>							
Total Expenditures	147,202	11,468	572,645	936,393	-	-	1,667,708
<b>Total Expenditures</b>	<b>\$147,202</b>	<b>\$11,468</b>	<b>\$572,645</b>	<b>\$936,393</b>	-	-	<b>\$1,667,708</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(572,645)	-	-	-	(572,645)
<b>Total Ending Balance</b>	-	-	<b>(\$572,645)</b>	-	-	-	<b>(\$572,645)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	466,650	-	-	466,650
<b>Total Revenues</b>	-	-	-	<b>\$466,650</b>	-	-	<b>\$466,650</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	433,488	-	-	433,488
Social Security Taxes	-	-	-	33,162	-	-	33,162
<b>Total Personal Services</b>	-	-	-	<b>\$466,650</b>	-	-	<b>\$466,650</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	466,650	-	-	466,650
<b>Total Expenditures</b>	-	-	-	<b>\$466,650</b>	-	-	<b>\$466,650</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(807,274)	-	-	-	-	-	(807,274)
Tsfr From Watershed Enhance Bd	-	(215,852)	-	-	-	-	(215,852)
<b>Total Revenues</b>	<b>(\$807,274)</b>	<b>(\$215,852)</b>	-	-	-	-	<b>(\$1,023,126)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(239,796)	-	-	-	-	-	(239,796)
Temporary Appointments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	(157)	-	-	-	-	-	(157)
Public Employees' Retire Cont	(31,389)	-	-	-	-	-	(31,389)
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	(18,345)	-	-	-	-	-	(18,345)
Worker's Comp. Assess. (WCD)	(188)	-	-	-	-	-	(188)
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	(91,674)	-	-	-	-	-	(91,674)
Reconciliation Adjustment	(8)	-	-	-	-	-	(8)
<b>Total Personal Services</b>	<b>(\$381,557)</b>	-	-	-	-	-	<b>(\$381,557)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(6,352)	-	-	-	-	-	(6,352)
Out of State Travel	(4,163)	-	-	-	-	-	(4,163)
Employee Training	(1,482)	-	-	-	-	-	(1,482)
Office Expenses	(4,434)	-	-	-	-	-	(4,434)
Telecommunications	(2,286)	-	-	-	-	-	(2,286)



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Data Processing	(1,841)	-	-	-	-	-	(1,841)
Publicity and Publications	(839)	-	-	-	-	-	(839)
Professional Services	(94,311)	-	-	-	-	-	(94,311)
Employee Recruitment and Develop	(1,521)	-	-	-	-	-	(1,521)
Dues and Subscriptions	(203)	-	-	-	-	-	(203)
Facilities Rental and Taxes	(4,717)	-	-	-	-	-	(4,717)
Fuels and Utilities	(1,259)	-	-	-	-	-	(1,259)
Facilities Maintenance	(1,473)	-	-	-	-	-	(1,473)
Agency Program Related S and S	(139,125)	-	-	-	-	-	(139,125)
Intra-agency Charges	(26,942)	-	-	-	-	-	(26,942)
Other Services and Supplies	(126,396)	-	-	-	-	-	(126,396)
Expendable Prop 250 - 5000	(4,433)	-	-	-	-	-	(4,433)
IT Expendable Property	(3,940)	-	-	-	-	-	(3,940)
<b>Total Services &amp; Supplies</b>	<b>(\$425,717)</b>	-	-	-	-	-	<b>(\$425,717)</b>
<b>Total Expenditures</b>							
Total Expenditures	(807,274)	-	-	-	-	-	(807,274)
<b>Total Expenditures</b>	<b>(\$807,274)</b>	-	-	-	-	-	<b>(\$807,274)</b>
<b>Ending Balance</b>							
Ending Balance	-	(215,852)	-	-	-	-	(215,852)
<b>Total Ending Balance</b>	-	<b>(\$215,852)</b>	-	-	-	-	<b>(\$215,852)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							(3)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(3)</b>
<b>Total FTE</b>							
Total FTE							(2.75)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(2.75)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 091 - Statewide Adjustment DAS Chgs**

**Cross Reference Name: Inland Fisheries**  
**Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 092 - Statewide AG Adjustment**

**Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 104 - Klamath Reintroduction Planner**

**Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Charges for Services	-	-	210,000	-	-	-	210,000
<b>Total Revenues</b>	-	-	<b>\$210,000</b>	-	-	-	<b>\$210,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	111,384	-	-	-	111,384
Empl. Rel. Bd. Assessments	-	-	57	-	-	-	57
Public Employees' Retire Cont	-	-	14,580	-	-	-	14,580
Social Security Taxes	-	-	8,521	-	-	-	8,521
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Mass Transit Tax	-	-	668	-	-	-	668
Flexible Benefits	-	-	33,336	-	-	-	33,336
<b>Total Personal Services</b>	-	-	<b>\$168,615</b>	-	-	-	<b>\$168,615</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	41,385	-	-	-	41,385
<b>Total Services &amp; Supplies</b>	-	-	<b>\$41,385</b>	-	-	-	<b>\$41,385</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	210,000	-	-	-	210,000
<b>Total Expenditures</b>	-	-	<b>\$210,000</b>	-	-	-	<b>\$210,000</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 104 - Klamath Reintroduction Planner**

**Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 108 - Integrated Water Resources Strategy**

**Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 108 - Integrated Water Resources Strategy**

**Cross Reference Name: Inland Fisheries**  
**Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 139 - Screening Program Fund Shift**

**Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	525,528	-	(383,423)	(153,111)	-	-	(11,006)
Empl. Rel. Bd. Assessments	295	-	(255)	(45)	-	-	(5)
Public Employees' Retire Cont	69,451	-	(44,960)	(25,932)	-	-	(1,441)
Social Security Taxes	40,200	-	(29,332)	(11,710)	-	-	(842)
Worker's Comp. Assess. (WCD)	356	-	(309)	(56)	-	-	(9)
Mass Transit Tax	3,153	-	(2,300)	-	-	-	853
Flexible Benefits	170,843	-	(147,921)	(27,092)	-	-	(4,170)
<b>Total Personal Services</b>	<b>\$809,826</b>	<b>-</b>	<b>(\$608,500)</b>	<b>(\$217,946)</b>	<b>-</b>	<b>-</b>	<b>(\$16,620)</b>
<b>Services &amp; Supplies</b>							
Professional Services	(505,644)	-	-	(31,484)	-	-	(537,128)
Other Services and Supplies	(304,182)	-	608,500	249,430	-	-	553,748
<b>Total Services &amp; Supplies</b>	<b>(\$809,826)</b>	<b>-</b>	<b>\$608,500</b>	<b>\$217,946</b>	<b>-</b>	<b>-</b>	<b>\$16,620</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 139 - Screening Program Fund Shift**

**Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							(0.13)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(0.13)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
 Pkg: 140 - Increase Fish Production - Clackamas Hatchery

Cross Reference Name: Inland Fisheries  
 Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	92,000	-	-	-	92,000
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$92,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$92,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	92,000	-	-	-	92,000
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$92,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$92,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(92,000)	-	-	-	(92,000)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$92,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$92,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 142 - NRCS Conservation Strategy Liaisons**

**Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	190,000	-	-	190,000
Tsfr From Watershed Enhance Bd	-	47,500	-	-	-	-	47,500
<b>Total Revenues</b>	-	<b>\$47,500</b>	-	<b>\$190,000</b>	-	-	<b>\$237,500</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	18,340	-	78,188	-	-	96,528
Empl. Rel. Bd. Assessments	-	11	-	46	-	-	57
Public Employees' Retire Cont	-	2,401	-	10,235	-	-	12,636
Social Security Taxes	-	1,403	-	5,981	-	-	7,384
Worker's Comp. Assess. (WCD)	-	13	-	56	-	-	69
Mass Transit Tax	-	110	-	-	-	-	110
Flexible Benefits	-	6,334	-	27,002	-	-	33,336
<b>Total Personal Services</b>	-	<b>\$28,612</b>	-	<b>\$121,508</b>	-	-	<b>\$150,120</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	18,888	-	68,492	-	-	87,380
<b>Total Services &amp; Supplies</b>	-	<b>\$18,888</b>	-	<b>\$68,492</b>	-	-	<b>\$87,380</b>
<b>Total Expenditures</b>							
Total Expenditures	-	47,500	-	190,000	-	-	237,500
<b>Total Expenditures</b>	-	<b>\$47,500</b>	-	<b>\$190,000</b>	-	-	<b>\$237,500</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 142 - NRCS Conservation Strategy Liaisons**

**Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,148,751)	-	-	-	-	-	(1,148,751)
Federal Funds	-	-	-	(2,554,388)	-	-	(2,554,388)
<b>Total Revenues</b>	<b>(\$1,148,751)</b>	<b>-</b>	<b>-</b>	<b>(\$2,554,388)</b>	<b>-</b>	<b>-</b>	<b>(\$3,703,139)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(649,656)	-	(35,277)	(32,343)	-	-	(717,276)
Empl. Rel. Bd. Assessments	(285)	-	(29)	(26)	-	-	(340)
Public Employees' Retire Cont	(85,040)	-	(4,618)	(4,234)	-	-	(93,892)
Social Security Taxes	(49,701)	-	(2,699)	(2,474)	-	-	(54,874)
Worker's Comp. Assess. (WCD)	(345)	-	(34)	(32)	-	-	(411)
Flexible Benefits	(166,680)	-	(16,667)	(15,280)	-	-	(198,627)
Reconciliation Adjustment	(14)	-	-	1	-	-	(13)
<b>Total Personal Services</b>	<b>(\$951,721)</b>	<b>-</b>	<b>(\$59,324)</b>	<b>(\$54,388)</b>	<b>-</b>	<b>-</b>	<b>(\$1,065,433)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	(20,000)	-	-	(20,000)
Out of State Travel	-	-	-	(3,000)	-	-	(3,000)
Employee Training	-	-	-	(10,000)	-	-	(10,000)
Office Expenses	-	-	-	(5,000)	-	-	(5,000)
Professional Services	-	-	-	(220,000)	-	-	(220,000)
Fuels and Utilities	-	-	-	(50,000)	-	-	(50,000)
Agency Program Related S and S	(40,839)	-	-	(224,000)	-	-	(264,839)
Intra-agency Charges	(156,191)	-	-	-	-	-	(156,191)
Other Services and Supplies	-	-	-	(1,435,500)	-	-	(1,435,500)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	(10,000)	-	-	(10,000)
IT Expendable Property	-	-	-	(22,500)	-	-	(22,500)
<b>Total Services &amp; Supplies</b>	<b>(\$197,030)</b>	-	-	<b>(\$2,000,000)</b>	-	-	<b>(\$2,197,030)</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	(500,000)	-	-	(500,000)
<b>Total Special Payments</b>	-	-	-	<b>(\$500,000)</b>	-	-	<b>(\$500,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,148,751)	-	(59,324)	(2,554,388)	-	-	(3,762,463)
<b>Total Expenditures</b>	<b>(\$1,148,751)</b>	-	<b>(\$59,324)</b>	<b>(\$2,554,388)</b>	-	-	<b>(\$3,762,463)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	59,324	-	-	-	59,324
<b>Total Ending Balance</b>	-	-	<b>\$59,324</b>	-	-	-	<b>\$59,324</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	(6)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(6)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							(5.96)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(5.96)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 802 - Administration Division Restructuring**

**Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(122,384)	-	-	-	-	-	(122,384)
Federal Funds	-	-	-	(784,567)	-	-	(784,567)
<b>Total Revenues</b>	<b>(\$122,384)</b>	<b>-</b>	<b>-</b>	<b>(\$784,567)</b>	<b>-</b>	<b>-</b>	<b>(\$906,951)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(87,072)	-	-	(544,032)	-	-	(631,104)
Empl. Rel. Bd. Assessments	(28)	-	-	(200)	-	-	(228)
Public Employees' Retire Cont	(11,397)	-	-	(81,801)	-	-	(93,198)
Social Security Taxes	(6,661)	-	-	(41,618)	-	-	(48,279)
Worker's Comp. Assess. (WCD)	(34)	-	-	(242)	-	-	(276)
Flexible Benefits	(16,668)	-	-	(116,676)	-	-	(133,344)
Reconciliation Adjustment	(524)	-	-	2	-	-	(522)
<b>Total Personal Services</b>	<b>(\$122,384)</b>	<b>-</b>	<b>-</b>	<b>(\$784,567)</b>	<b>-</b>	<b>-</b>	<b>(\$906,951)</b>
<b>Total Expenditures</b>							
Total Expenditures	(122,384)	-	-	(784,567)	-	-	(906,951)
<b>Total Expenditures</b>	<b>(\$122,384)</b>	<b>-</b>	<b>-</b>	<b>(\$784,567)</b>	<b>-</b>	<b>-</b>	<b>(\$906,951)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
 Pkg: 802 - Administration Division Restructuring

Cross Reference Name: Inland Fisheries  
 Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							(4)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(4)</b>
<b>Total FTE</b>							
Total FTE							(4.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(4.00)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 803 - Federal Aquatic Invasive Species Funding**

**Cross Reference Name: Inland Fisheries**  
**Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(583,955)	-	-	(583,955)
<b>Total Revenues</b>	-	-	-	<b>(\$583,955)</b>	-	-	<b>(\$583,955)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	(340,428)	-	-	(340,428)
Empl. Rel. Bd. Assessments	-	-	-	(293)	-	-	(293)
Public Employees' Retire Cont	-	-	-	(44,564)	-	-	(44,564)
Social Security Taxes	-	-	-	(26,039)	-	-	(26,039)
Worker's Comp. Assess. (WCD)	-	-	-	(354)	-	-	(354)
Flexible Benefits	-	-	-	(172,236)	-	-	(172,236)
Reconciliation Adjustment	-	-	-	(41)	-	-	(41)
<b>Total Personal Services</b>	-	-	-	<b>(\$583,955)</b>	-	-	<b>(\$583,955)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	(583,955)	-	-	(583,955)
<b>Total Expenditures</b>	-	-	-	<b>(\$583,955)</b>	-	-	<b>(\$583,955)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
 Pkg: 803 - Federal Aquatic Invasive Species Funding

Cross Reference Name: Inland Fisheries  
 Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							(14)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(14)</b>
<b>Total FTE</b>							
Total FTE							(5.17)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(5.17)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(592,169)	-	-	-	-	-	(592,169)
Federal Funds	-	-	-	(1,919,074)	-	-	(1,919,074)
Tsfr From Watershed Enhance Bd	-	(138,259)	-	-	-	-	(138,259)
<b>Total Revenues</b>	<b>(\$592,169)</b>	<b>(\$138,259)</b>	<b>-</b>	<b>(\$1,919,074)</b>	<b>-</b>	<b>-</b>	<b>(\$2,649,502)</b>
<b>Personal Services</b>							
Vacancy Savings	(346,377)	(112,385)	(857,152)	(1,703,546)	-	-	(3,019,460)
<b>Total Personal Services</b>	<b>(\$346,377)</b>	<b>(\$112,385)</b>	<b>(\$857,152)</b>	<b>(\$1,703,546)</b>	<b>-</b>	<b>-</b>	<b>(\$3,019,460)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(34,670)	-	(126,860)	(227,590)	-	-	(389,120)
Out of State Travel	(4,308)	-	(4,238)	(4,915)	-	-	(13,461)
Employee Training	-	-	-	-	-	-	-
Office Expenses	(1,028)	-	-	-	-	-	(1,028)
Telecommunications	(541)	-	(1,355)	(5,818)	-	-	(7,714)
Data Processing	(1,176)	-	(722)	(2,526)	-	-	(4,424)
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	(51,093)	-	-	-	-	-	(51,093)
Attorney General	-	-	(46,400)	-	-	-	(46,400)
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Fuels and Utilities	(572)	-	-	-	-	-	(572)
Facilities Maintenance	(645)	-	-	-	-	-	(645)
Agency Program Related S and S	(32,222)	-	-	-	-	-	(32,222)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Intra-agency Charges	(7,030)	-	-	-	-	-	(7,030)
Other Services and Supplies	(111,727)	(25,874)	64,644	25,321	-	-	(47,636)
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	(780)	-	-	-	-	-	(780)
<b>Total Services &amp; Supplies</b>	<b>(\$245,792)</b>	<b>(\$25,874)</b>	<b>(\$114,931)</b>	<b>(\$215,528)</b>	-	-	<b>(\$602,125)</b>
<b>Total Expenditures</b>							
Total Expenditures	(592,169)	(138,259)	(972,083)	(1,919,074)	-	-	(3,621,585)
<b>Total Expenditures</b>	<b>(\$592,169)</b>	<b>(\$138,259)</b>	<b>(\$972,083)</b>	<b>(\$1,919,074)</b>	-	-	<b>(\$3,621,585)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	972,083	-	-	-	972,083
<b>Total Ending Balance</b>	-	-	<b>\$972,083</b>	-	-	-	<b>\$972,083</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 811 - Budget Reconciliation Adjustments (HB 5006)**

**Cross Reference Name: Inland Fisheries**  
**Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	900,000	-	-	-	-	-	900,000
<b>Total Revenues</b>	<b>\$900,000</b>	-	-	-	-	-	<b>\$900,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	525,912	-	-	-	-	-	525,912
Empl. Rel. Bd. Assessments	266	-	-	-	-	-	266
Public Employees' Retire Cont	68,842	-	-	-	-	-	68,842
Social Security Taxes	40,233	-	-	-	-	-	40,233
Worker's Comp. Assess. (WCD)	322	-	-	-	-	-	322
Mass Transit Tax	3,155	-	-	-	-	-	3,155
Flexible Benefits	155,568	-	-	-	-	-	155,568
Reconciliation Adjustment	64,863	-	-	-	-	-	64,863
<b>Total Personal Services</b>	<b>\$859,161</b>	-	-	-	-	-	<b>\$859,161</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	40,839	-	-	-	-	-	40,839
<b>Total Services &amp; Supplies</b>	<b>\$40,839</b>	-	-	-	-	-	<b>\$40,839</b>
<b>Total Expenditures</b>							
Total Expenditures	900,000	-	-	-	-	-	900,000
<b>Total Expenditures</b>	<b>\$900,000</b>	-	-	-	-	-	<b>\$900,000</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
 Pkg: 811 - Budget Reconciliation Adjustments (HB 5006)

Cross Reference Name: Inland Fisheries  
 Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							5
<b>Total Positions</b>	-	-	-	-	-	-	<b>5</b>
<b>Total FTE</b>							
Total FTE							4.33
<b>Total FTE</b>	-	-	-	-	-	-	<b>4.33</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 812 - Vacant Position Elimination**

**Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(34,708)	-	-	-	-	-	(34,708)
Federal Funds	-	-	-	(3,519,433)	-	-	(3,519,433)
<b>Total Revenues</b>	<b>(\$34,708)</b>	<b>-</b>	<b>-</b>	<b>(\$3,519,433)</b>	<b>-</b>	<b>-</b>	<b>(\$3,554,141)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(19,510)	-	(147,828)	(2,089,747)	-	-	(2,257,085)
Empl. Rel. Bd. Assessments	(20)	-	(139)	(1,746)	-	-	(1,905)
Public Employees' Retire Cont	(2,554)	-	(19,351)	(273,552)	-	-	(295,457)
Social Security Taxes	(1,492)	-	(11,309)	(159,861)	-	-	(172,662)
Worker's Comp. Assess. (WCD)	(22)	-	(165)	(2,088)	-	-	(2,275)
Flexible Benefits	(11,110)	-	(80,562)	(1,015,361)	-	-	(1,107,033)
Reconciliation Adjustment	-	-	(6)	22,922	-	-	22,916
<b>Total Personal Services</b>	<b>(\$34,708)</b>	<b>-</b>	<b>(\$259,360)</b>	<b>(\$3,519,433)</b>	<b>-</b>	<b>-</b>	<b>(\$3,813,501)</b>
<b>Total Expenditures</b>							
Total Expenditures	(34,708)	-	(259,360)	(3,519,433)	-	-	(3,813,501)
<b>Total Expenditures</b>	<b>(\$34,708)</b>	<b>-</b>	<b>(\$259,360)</b>	<b>(\$3,519,433)</b>	<b>-</b>	<b>-</b>	<b>(\$3,813,501)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	259,360	-	-	-	259,360
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$259,360</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$259,360</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 812 - Vacant Position Elimination**

**Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							(70)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(70)</b>
<b>Total FTE</b>							
Total FTE							(32.88)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(32.88)</b>

PACKAGE: 090 - Analyst 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
2010294	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.75-	18.00-	04	2,631.00	47,358- 34,918-				47,358- 34,918-
2010294	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	04	2,631.00	31,572 23,279				31,572 23,279
2020111	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,607.00	134,568- 61,372-				134,568- 61,372-
2820259	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.75-	18.00-	02	2,439.00	43,902- 34,201-				43,902- 34,201-
2820942	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.75-	18.00-	03	2,530.00	45,540- 34,541-				45,540- 34,541-
TOTAL PICS SALARY									239,796-				239,796-
TOTAL PICS OPE									141,753-				141,753-
TOTAL PICS PERSONAL SERVICES =				3-	2.75-	66.00-			381,549-				381,549-

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
1719040	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,641.00		111,384			111,384
										56,563			56,563
TOTAL PICS SALARY										111,384			111,384
TOTAL PICS OPE										56,563			56,563
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				167,947			167,947

PACKAGE: 139 - Screening Program Fund Shift

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
0507063	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	09	4,022.00		96,528- 53,482-			96,528- 53,482-
0507063	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	09	4,022.00	8,041 4,456	88,487 49,026			96,528 53,482
0911281	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	04	3,205.00		76,920- 49,415-			76,920- 49,415-
0911281	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	04	3,205.00	19,230 12,353	57,690 37,062			76,920 49,415
2020801	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00		92,568- 41,485-	92,568- 41,482-		185,136- 82,967-
2020801	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00		119,561 53,580	65,575 29,387		185,136 82,967
2020802	OAO	C3111	AP ENGINEERING TECHNICIAN 3	1-	1.00-	24.00-	09	4,860.00		116,640- 57,653-			116,640- 57,653-
2020802	OAO	C3111	AP ENGINEERING TECHNICIAN 3	1	1.00	24.00	09	4,860.00	9,716 4,803	106,924 52,850			116,640 57,653
2020803	OAO	C3253	AP FACILITIES ENGINEER 3	1-	1.00-	24.00-	09	7,832.00		187,968- 72,447-			187,968- 72,447-
2020803	OAO	C3253	AP FACILITIES ENGINEER 3	1	1.00	24.00	09	7,832.00	46,992 18,111	140,976 54,336			187,968 72,447
2020805	OAO	C3253	AP FACILITIES ENGINEER 3	1-	1.00-	24.00-	09	7,832.00			187,968- 72,447-		187,968- 72,447-
2020805	OAO	C3253	AP FACILITIES ENGINEER 3	1	1.00	24.00	09	7,832.00	31,334 12,075	31,335 12,078	125,299 48,294		187,968 72,447
2020819	OAO	C8342	AP FISH & W/L TECH SENIOR	1-	1.00-	24.00-	07	4,022.00		96,528- 53,482-			96,528- 53,482-

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
2020819	OAO	C8342	AP FISH & W/L TECH SENIOR	1	1.00	24.00	07	4,022.00	40,223 22,286	56,305 31,196			96,528 53,482
2020820	OAO	C3111	AP ENGINEERING TECHNICIAN 3	1-	1.00-	24.00-	07	4,432.00		106,368- 55,523-			106,368- 55,523-
2020820	OAO	C3111	AP ENGINEERING TECHNICIAN 3	1	1.00	24.00	07	4,432.00	8,860 4,626	97,508 50,897			106,368 55,523
2030914	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	.78-	18.72-	04	3,205.00			59,998- 38,934-		59,998- 38,934-
2030914	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	.78	18.72	04	3,205.00			59,998 38,934		59,998 38,934
2030930	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	07	3,669.00			88,056- 51,724-		88,056- 51,724-
2030930	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	07	3,669.00		14,679 8,623	73,377 43,101		88,056 51,724
2200322	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	07	3,669.00			88,056- 51,724-		88,056- 51,724-
2200322	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	07	3,669.00	36,693 21,554	51,363 30,170			88,056 51,724
2300731	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	02	2,940.00			70,560- 48,096-		70,560- 48,096-
2300731	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,940.00		23,518 16,030	47,042 32,066		70,560 48,096
2300850	OAO	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00			44,028- 25,863-	44,028- 25,861-	88,056- 51,724-
2300850	OAO	C0104	AP OFFICE SPECIALIST 2	1	.08	2.00	09	3,669.00			7,338 4,309		7,338 4,309

PACKAGE: 139 - Screening Program Fund Shift

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
2300850	OAO	C0104	AP OFFICE SPECIALIST 2		.08	2.00	09	3,669.00			7,338 4,309		7,338 4,309
2300850	OAO	C0104	AP OFFICE SPECIALIST 2		.71	17.00	09	3,669.00	14,676 8,621	25,686 15,088	22,011 12,929		62,373 36,638
2400004	OAO	C0103	AP OFFICE SPECIALIST 1		.52	12.50	09	3,205.00			40,063 25,736		40,063 25,736
2400004	OAO	C0103	AP OFFICE SPECIALIST 1	1-	1.00-	24.00-	09	3,205.00		57,690- 37,062-	19,230- 12,353-		76,920- 49,415-
2400004	OAO	C0103	AP OFFICE SPECIALIST 1	1	.48	11.50	09	3,205.00			36,858 23,680		36,858 23,680
2400047	OAO	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	4,432.00		53,184- 27,763-	53,184- 27,760-		106,368- 55,523-
2400047	OAO	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	4,432.00		57,620 30,077	48,748 25,446		106,368 55,523
2400179	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	09	4,022.00			96,528- 53,482-		96,528- 53,482-
2400179	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	.50	12.00	09	4,022.00			48,264 26,741		48,264 26,741
2400179	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN		.50	12.00	09	4,022.00			48,264 26,741		48,264 26,741
2400704	OAO	C8342	AP FISH & W/L TECH SENIOR	1-	1.00-	24.00-	09	4,432.00		106,368- 55,523-			106,368- 55,523-
2400704	OAO	C8342	AP FISH & W/L TECH SENIOR	1	1.00	24.00	09	4,432.00	8,860 4,626	97,508 50,897			106,368 55,523
2400760	OAO	C0435	AP PROCUREMENT AND CONTRACT ASST	1-	1.00-	24.00-	08	4,217.00		25,302- 13,613-	75,906- 40,839-		101,208- 54,452-

PACKAGE: 139 - Screening Program Fund Shift

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
2400760	OAO	C0435	AP PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	08	4,217.00	12,651 6,805	12,651 6,807	75,906 40,840		101,208 54,452
2401319	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	09	4,860.00		116,640- 57,653-			116,640- 57,653-
2401319	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	09	4,860.00	48,604 24,024	68,036 33,629			116,640 57,653
2401321	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	09	4,860.00		116,640- 57,653-			116,640- 57,653-
2401321	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	09	4,860.00	9,716 4,803	106,924 52,850			116,640 57,653
2401322	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	02	3,500.00		84,000- 50,884-			84,000- 50,884-
2401322	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,500.00	6,997 4,239	77,003 46,645			84,000 50,884
2401323	MMS	X8345	AA FISH AND WILDLIFE MANAGER 2	1-	1.00-	24.00-	07	6,352.00		19,056- 9,279-	133,392- 64,947-		152,448- 74,226-
2401323	MMS	X8345	AA FISH AND WILDLIFE MANAGER 2	1	1.00	24.00	07	6,352.00		63,525 30,931	88,923 43,295		152,448 74,226
2401333	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,673.00			160,152- 76,287-		160,152- 76,287-
2401333	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,673.00		26,697 12,718	133,455 63,569		160,152 76,287
2820006	OAO	C0104	AP OFFICE SPECIALIST 2	1-	.75-	18.00-	08	3,500.00		63,000- 46,528-			63,000- 46,528-
2820006	OAO	C0104	AP OFFICE SPECIALIST 2	1	.75	18.00	08	3,500.00	31,500 23,262	31,500 23,266			63,000 46,528



PACKAGE: 139 - Screening Program Fund Shift

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
2820250	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	02	2,940.00		70,560- 48,096-			70,560- 48,096-
2820250	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,940.00	29,402 20,042	41,158 28,054			70,560 48,096
2820256	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	03	3,073.00		73,752- 48,758-			73,752- 48,758-
2820256	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	03	3,073.00	6,144 4,062	67,608 44,696			73,752 48,758
2820257	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	05	3,347.00		80,328- 50,122-			80,328- 50,122-
2820257	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	05	3,347.00	6,691 4,176	73,637 45,946			80,328 50,122
2820325	OAO	C8342	AP FISH & W/L TECH SENIOR	1-	1.00-	24.00-	09	4,432.00		106,368- 55,523-			106,368- 55,523-
2820325	OAO	C8342	AP FISH & W/L TECH SENIOR	1	1.00	24.00	09	4,432.00	44,324 23,137	62,044 32,386			106,368 55,523
2820332	OAO	C8342	AP FISH & W/L TECH SENIOR	1-	1.00-	24.00-	02	3,205.00		76,920- 49,415-			76,920- 49,415-
2820332	OAO	C8342	AP FISH & W/L TECH SENIOR	1	1.00	24.00	02	3,205.00	6,407 4,117	70,513 45,298			76,920 49,415
2820642	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	1-	1.00-	24.00-	08	5,496.00		54,964- 28,642-	76,940- 40,092-		131,904- 68,734-
2820642	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	1	1.00	24.00	08	5,496.00	10,987 5,727	43,977 22,915	76,940 40,092		131,904 68,734
5220163	OAO	C1243	AP FISCAL ANALYST 1	1-	1.00-	24.00-	07	4,860.00		116,640- 57,653-			116,640- 57,653-

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
5220163	OAO	C1243	AP FISCAL ANALYST 1	1	1.00	24.00	07	4,860.00	87,480 43,240	29,160 14,413			116,640 57,653
TOTAL PICS SALARY									525,528	383,423-	153,111-		11,006-
TOTAL PICS OPE									281,145	222,777-	64,835-		6,467-
TOTAL PICS PERSONAL SERVICES =													
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					.13-	3.00-			806,673	606,200-	217,946-		17,473-

PACKAGE: 142 - NRCS Conservation Strategy Lia

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
1719010	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,022.00			78,188	18,340	96,528
											43,320	10,162	53,482
TOTAL PICS SALARY											78,188	18,340	96,528
TOTAL PICS OPE											43,320	10,162	53,482
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00					121,508	28,502	150,010

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
0507005	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,607.00	134,568- 61,372-				134,568- 61,372-
0507006	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,607.00	134,568- 61,372-				134,568- 61,372-
0507007	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,607.00	134,568- 61,372-				134,568- 61,372-
0507009	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	05	4,641.00	111,384- 56,563-				111,384- 56,563-
0507010	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,607.00	134,568- 61,372-				134,568- 61,372-
2700066	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	.96-	23.00-	02	2,940.00		35,277- 24,047-	32,343- 22,046-		67,620- 46,093-
TOTAL PICS SALARY									649,656-	35,277-	32,343-		717,276-
TOTAL PICS OPE									302,051-	24,047-	22,046-		348,144-
TOTAL PICS PERSONAL SERVICES =				6-	5.96-	143.00-			951,707-	59,324-	54,389-		1,065,420-

PACKAGE: 802 - Administration Division Restru

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
2820960	MMS	X8504	AA NATURAL RESOURCE SPECIALIST	4	1-	1.00-	24.00-	08 7,352.00			176,448- 80,644-		176,448- 80,644-
3000044	OAO	C1486	IP INFO SYSTEMS SPECIALIST	6	1-	1.00-	24.00-	09 7,256.00			174,144- 69,579-		174,144- 69,579-
3000063	OAO	C1486	IP INFO SYSTEMS SPECIALIST	6	1-	1.00-	24.00-	09 7,256.00	87,072- 34,788-		87,072- 34,791-		174,144- 69,579-
3000064	OAO	C8501	AP NATURAL RESOURCE SPECIALIST	1	1-	1.00-	24.00-	07 4,432.00			106,368- 55,523-		106,368- 55,523-
TOTAL PICS SALARY									87,072-		544,032-		631,104-
TOTAL PICS OPE									34,788-		240,537-		275,325-
TOTAL PICS PERSONAL SERVICES =				4-	4.00-	96.00-			121,860-		784,569-		906,429-

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
0507055	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-
0507078	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-
0507329	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-
0709024	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-
1315246	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.67-	16.00-	02	2,439.00			39,024- 30,401-		39,024- 30,401-
1517058	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-
1517065	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00			29,268- 22,801-		29,268- 22,801-
1517070	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-
1517071	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00			29,268- 22,801-		29,268- 22,801-
1517085	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,439.00			19,512- 15,201-		19,512- 15,201-
1517109	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.38-	9.00-	02	2,439.00			21,951- 17,100-		21,951- 17,100-
1517144	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.04-	1.00-	02	2,439.00			2,439- 1,900-		2,439- 1,900-
2010293	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-

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
2820749	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	4,022.00			96,528-		96,528-
										53,482-		53,482-
TOTAL PICS SALARY										340,428-		340,428-
TOTAL PICS OPE										243,486-		243,486-
TOTAL PICS PERSONAL SERVICES =			14-	5.17-	124.00-					583,914-		583,914-

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
0507006	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,607.00	134,568 61,372				134,568 61,372
0507009	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	05	4,641.00	111,384 56,563				111,384 56,563
0507010	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,607.00	134,568 61,372				134,568 61,372
1517009	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	08	5,343.00	10,682- 5,003-		117,550- 55,055-		128,232- 60,058-
1517009	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	08	5,343.00	10,682 5,003		117,550 55,055		128,232 60,058
1719003	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	04	4,432.00	106,368 55,523				106,368 55,523
1719004	OAO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	02	2,439.00	39,024 30,401				39,024 30,401
TOTAL PICS SALARY									525,912				525,912
TOTAL PICS OPE									265,231				265,231
TOTAL PICS PERSONAL SERVICES =									---	---	---	---	---
									5	4.67	112.00		791,143



PACKAGE: 812 - Vacant Position Elimination

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
0507077	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-
0507081	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	05	2,716.00			16,296- 11,745-		16,296- 11,745-
0507086	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-
0507088	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,439.00			19,512- 15,201-		19,512- 15,201-
0507102	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.63-	15.00-	02	2,439.00			36,585- 28,502-		36,585- 28,502-
0507198	OAO	C0104	AP OFFICE SPECIALIST 2	1-	.75-	18.00-	02	2,716.00			48,888- 43,601-		48,888- 43,601-
0709074	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,439.00		19,512- 15,201-			19,512- 15,201-
0709076	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-
0911060	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.75-	18.00-	02	2,439.00		43,902- 34,201-			43,902- 34,201-
0911336	OBO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	.50-	12.00-	02	3,500.00			42,000- 25,442-		42,000- 25,442-
1113309	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	05	2,716.00			21,728- 15,660-		21,728- 15,660-
1113310	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,439.00			19,512- 15,201-		19,512- 15,201-
1113311	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,439.00			19,512- 15,201-		19,512- 15,201-

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
1315243	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,439.00			17,073- 13,301-		17,073- 13,301-
1315244	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,439.00			17,073- 13,301-		17,073- 13,301-
1315247	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,439.00			17,073- 13,301-		17,073- 13,301-
1315248	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,439.00			17,073- 13,301-		17,073- 13,301-
1517003	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	04	3,847.00			92,328- 52,611-		92,328- 52,611-
1517012	OBO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	.44-	10.45-	02	3,500.00			36,575- 22,922-		36,575- 22,922-
1517019	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00			29,268- 22,801-		29,268- 22,801-
1517031	OAO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	02	2,439.00			58,536- 45,602-		58,536- 45,602-
1517040	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00			29,268- 22,801-		29,268- 22,801-
1517042	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00			29,268- 22,801-		29,268- 22,801-
1517043	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00			29,268- 22,801-		29,268- 22,801-
1517044	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00			29,268- 22,801-		29,268- 22,801-
1517046	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	05	2,716.00			32,592- 23,490-		32,592- 23,490-

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
1517047	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00			29,268- 22,801-		29,268- 22,801-
1517056	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00			29,268- 22,801-		29,268- 22,801-
1517066	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-
1517067	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-
1517068	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-
1517069	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-
1517072	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00			29,268- 22,801-		29,268- 22,801-
1517076	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,439.00			19,512- 15,201-		19,512- 15,201-
1517077	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,439.00			19,512- 15,201-		19,512- 15,201-
1517079	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00			29,268- 22,801-		29,268- 22,801-
1517080	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00			29,268- 22,801-		29,268- 22,801-
1517091	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	.33-	8.00-	02	2,940.00			23,520- 16,032-		23,520- 16,032-
1517094	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	4,022.00			96,528- 53,482-		96,528- 53,482-

PACKAGE: 812 - Vacant Position Elimination

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
1517103	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,439.00			17,073- 13,301-		17,073- 13,301-
1517104	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,439.00		17,073- 13,301-			17,073- 13,301-
1517105	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,439.00		17,073- 13,301-			17,073- 13,301-
1517110	OBO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	.50-	12.00-	02	3,500.00			42,000- 25,442-		42,000- 25,442-
1517111	OBO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	.50-	12.00-	02	3,500.00			42,000- 25,442-		42,000- 25,442-
1517112	OBO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	.50-	12.00-	02	3,500.00			42,000- 25,442-		42,000- 25,442-
1517113	OBO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	.25-	6.00-	02	3,500.00		21,000- 12,721-			21,000- 12,721-
1517114	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	02	3,500.00			84,000- 50,884-		84,000- 50,884-
1517124	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	04	2,631.00			31,572- 23,279-		31,572- 23,279-
1517125	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	04	2,631.00			31,572- 23,279-		31,572- 23,279-
1517137	OAO	C8342	AP FISH & W/L TECH SENIOR	1-	1.00-	24.00-	02	3,205.00			76,920- 49,415-		76,920- 49,415-
2000034	OAO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	02	2,439.00			58,536- 45,602-		58,536- 45,602-
2010845	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,439.00			17,073- 13,301-		17,073- 13,301-

PACKAGE: 812 - Vacant Position Elimination

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
2010846	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,439.00			17,073- 13,301-		17,073- 13,301-
2020277	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-
2020626	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	02	4,641.00			111,384- 56,563-		111,384- 56,563-
2200092	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00		29,268- 22,801-			29,268- 22,801-
2200363	OBO	C4116	AP LABORER/STUDENT WORKER	1-	.42-	10.00-	02	2,439.00			24,390- 19,002-		24,390- 19,002-
2200364	OBO	C4116	AP LABORER/STUDENT WORKER	1-	.50-	12.00-	02	2,439.00	9,755- 7,599-		19,513- 15,202-		29,268- 22,801-
2200365	OBO	C4116	AP LABORER/STUDENT WORKER	1-	.50-	12.00-	02	2,439.00	9,755- 7,599-		19,513- 15,202-		29,268- 22,801-
2400582	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	.33-	8.00-	02	2,940.00			23,520- 16,032-		23,520- 16,032-
2400602	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	02	4,641.00			111,384- 56,563-		111,384- 56,563-
2400709	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	02	2,940.00			70,560- 48,096-		70,560- 48,096-
2700340	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	.25-	6.00-	02	2,940.00			17,640- 12,023-		17,640- 12,023-
2820208	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,439.00			17,073- 13,301-		17,073- 13,301-
2820249	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-

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
2820663	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.42-	10.00-	02	2,439.00			24,390- 19,002-		24,390- 19,002-
2820914	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.46-	11.00-	02	2,439.00			26,829- 20,900-		26,829- 20,900-
2820917	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.34-	8.23-	02	2,439.00			20,073- 16,712-		20,073- 16,712-
2820928	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,439.00			17,073- 13,301-		17,073- 13,301-
2820946	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.47-	11.33-	05	2,716.00			30,772- 23,113-		30,772- 23,113-
TOTAL PICS SALARY									19,510-	147,828-	2,089,747-		2,257,085-
TOTAL PICS OPE									15,198-	111,526-	1,452,608-		1,579,332-
TOTAL PICS PERSONAL SERVICES =				70-	32.84-	789.01-			34,708-	259,354-	3,542,355-		3,836,417-

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2013-15 Actuals	2015-17 Legislatively Approved	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	L	0025	(280,878)	-	-	-	-	-
Transfer in - Intrafund	L	1010	3,307,771	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040						
Transfer in - OR Watershed Enhancement Bd	L	1691	4,441,297	3,714,388	3,714,388	4,130,603	4,173,251	3,823,992.0
Transfer Out - Intrafund	L	2010	(4,333,695)	-	-	-	-	-
<b>TOTAL LOTTERY FUNDS</b>	<b>0</b>		<b>3,134,495</b>	<b>3,714,388</b>	<b>3,714,388</b>	<b>4,130,603</b>	<b>4,173,251</b>	<b>3,823,992</b>
Beginning Balance	O	0025	2,999,249	8,178,529	8,178,529	-	-	-
Non-Business Licenses & Fees	O	0210	-	-	-	-	-	-
Hunter & Angler Licenses	O	0230						
Non Dedicated			30,940,413	40,864,000	40,864,000	46,877,000	46,877,000	46,877,000.0
Dedicated			-	1,308,000	1,308,000	2,388,000	2,388,000	2,388,000.0
Fee Increase – Non Dedicated			-	5,190,000	5,190,000	5,329,000	5,329,000	5,329,000.0
Fee Increase – Dedicated			-	845,000	845,000	(51,000)	(51,000)	(51,000.0)
subtotal Hunter & Angler Licenses			<b>30,940,413</b>	<b>48,207,000</b>	<b>48,207,000</b>	<b>54,543,000</b>	<b>54,543,000</b>	<b>54,543,000</b>
Commercial Fisheries Fund	O	0235	1,400,596	-	-	-	-	-
Park User Fees	O	0255	-	-	-	-	-	-
Charges for Services	O	0410	-	6,439,320	6,439,320	11,032,662 **	11,032,662 **	11,032,662.0
Fines and Forfeitures	O	0505	18,493	-	-	-	-	-
Rents & Royalties	O	0510	353,059	418,836	418,836	286,067	286,067	286,067.0
General Fund Obligation Bonds	O	0555	-	-	-	-	-	-
Interest Income	O	0605	17,531	-	-	-	-	-
Sales Income	O	0705	1,887,307	875,995	875,995	1,166,251	1,166,251	1,166,251.0
Donations	O	0905	4,022	-	-	-	-	-
Grants (Non-Fed)	O	0910	2,132,877	-	-	-	-	-
Other Revenues	O	0975	2,611,714	1,394,859	1,394,859	80,000	80,000	80,000.0
Transfer in - Intrafund	O	1010	10,495,553	-	-	-	-	-
Transfers in from Federal Indirect Revenue	O	1020	-	-	-	-	-	-
Transfer in - Oregon Department of Revenue	O	1150	-	-	-	-	-	-
Transfer in - Oregon Military Dept	O	1248	-	-	-	-	-	-
Transfer in - Marine Board	O	1250	78,492	-	-	-	-	-
Transfer in - Department of Energy	O	1330	-	-	-	-	-	-
Transfer in - Water Resources Department	O	1690	1,765,884	1,787,635	1,787,635	1,847,549	1,847,549	1,847,549.0
Transfer in - Watershed Enhancement Board	O	1691	7,657,095	9,607,859	9,607,859	10,449,945	10,449,945	10,449,945.0
Transfer out - Department of Transportation	O	1730	-	1,975,000	1,975,000	319,684	319,684	319,684.0
Transfer out - Intrafund	O	2010	(16,796,463)	(27,117,476)	(27,117,476)	(22,010,019)	(22,010,019)	(22,010,019)
Transfer out - Dept. of Administrative Services	O	2107	-	-	-	-	-	-
Transfer out - Department of State Police	O	2257	-	-	-	-	-	-
Transfer out - Department of Agriculture	O	2603	-	-	-	-	-	-
<b>TOTAL OTHER FUND</b>			<b>45,565,822</b>	<b>51,767,557</b>	<b>51,767,557</b>	<b>57,715,139</b>	<b>57,715,139</b>	<b>57,715,139.0</b>

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2013-15 Actuals	2015-17 Legislatively Approved	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	F	0025	-	-	-	-	-	-
Federal Revenues	F	0995	74,861,937	98,493,622	98,493,622	102,589,486	102,516,798	93,228,069.0
Transfer in - Intrafund	F	1010	10,635,945	-	-	-	-	-
Transfer in - Marine Board	F	1250	-	-	-	-	-	-
Transfer out - Intrafund	F	2010	(12,695,754)	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	-	(12,807,477)	(12,807,477)	(12,807,477)	(12,807,477)	(12,807,477)
<b>TOTAL FEDERAL FUNDS</b>			<b>72,802,128</b>	<b>85,686,145</b>	<b>85,686,145</b>	<b>89,782,009</b>	<b>89,709,321</b>	<b>80,420,592.0</b>

\*\*210,000 is related to fee increases



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

**Fish & Wildlife, Oregon Dept of  
2017-19 Biennium**

**Agency Number: 63500  
Cross Reference Number: 63500-010-05-00-00000**

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Lottery Funds</b>						
Transfer In - Intrafund	3,307,771	-	-	-	-	-
Tsfr From Watershed Enhance Bd	4,441,297	3,574,445	3,714,388	4,130,603	4,173,251	3,823,992
Transfer Out - Intrafund	(4,333,695)	-	-	-	-	-
<b>Total Lottery Funds</b>	<b>\$3,415,373</b>	<b>\$3,574,445</b>	<b>\$3,714,388</b>	<b>\$4,130,603</b>	<b>\$4,173,251</b>	<b>\$3,823,992</b>
<b>Other Funds</b>						
Hunter and Angler Licenses	30,940,413	48,207,000	48,207,000	54,543,000	54,543,000	54,543,000
Commercial Fish Lic and Fees	1,400,596	-	-	-	-	-
Charges for Services	-	6,439,320	6,439,320	11,032,662	11,032,662	11,032,662
Fines and Forfeitures	18,493	-	-	-	-	-
Rents and Royalties	353,059	418,836	418,836	286,067	286,067	286,067
Interest Income	17,531	-	-	-	-	-
Sales Income	1,887,307	875,995	875,995	1,166,251	1,166,251	1,166,251
Donations	4,022	-	-	-	-	-
Grants (Non-Fed)	2,132,877	-	-	-	-	-
Other Revenues	2,611,714	80,000	1,394,859	80,000	80,000	80,000
Transfer In - Intrafund	10,495,553	-	-	-	-	-
Tsfr From Marine Bd, Or State	78,492	-	-	-	-	-
Tsfr From Water Resources Dept	1,765,884	1,787,635	1,787,635	1,847,549	1,847,549	1,847,549
Tsfr From Watershed Enhance Bd	7,657,095	9,607,859	9,607,859	10,449,945	10,449,945	10,449,945
Tsfr From Transportation, Dept	-	1,975,000	1,975,000	319,684	319,684	319,684
Transfer Out - Intrafund	(16,796,463)	(27,117,476)	(27,117,476)	(22,010,019)	(22,010,019)	(22,010,019)
<b>Total Other Funds</b>	<b>\$42,566,573</b>	<b>\$42,274,169</b>	<b>\$43,589,028</b>	<b>\$57,715,139</b>	<b>\$57,715,139</b>	<b>\$57,715,139</b>
<b>Federal Funds</b>						
Federal Funds	74,861,937	95,739,660	98,493,622	102,589,486	102,516,798	93,228,069

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\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

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

Fish & Wildlife, Oregon Dept of  
2017-19 Biennium

Agency Number: 63500  
Cross Reference Number: 63500-010-05-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Federal Funds</b>						
Transfer In - Intrafund	10,635,945	-	-	-	-	-
Transfer Out - Intrafund	(12,695,754)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(12,807,477)	(12,807,477)	(12,807,477)	(12,807,477)	(12,807,477)
<b>Total Federal Funds</b>	<b>\$72,802,128</b>	<b>\$82,932,183</b>	<b>\$85,686,145</b>	<b>\$89,782,009</b>	<b>\$89,709,321</b>	<b>\$80,420,592</b>