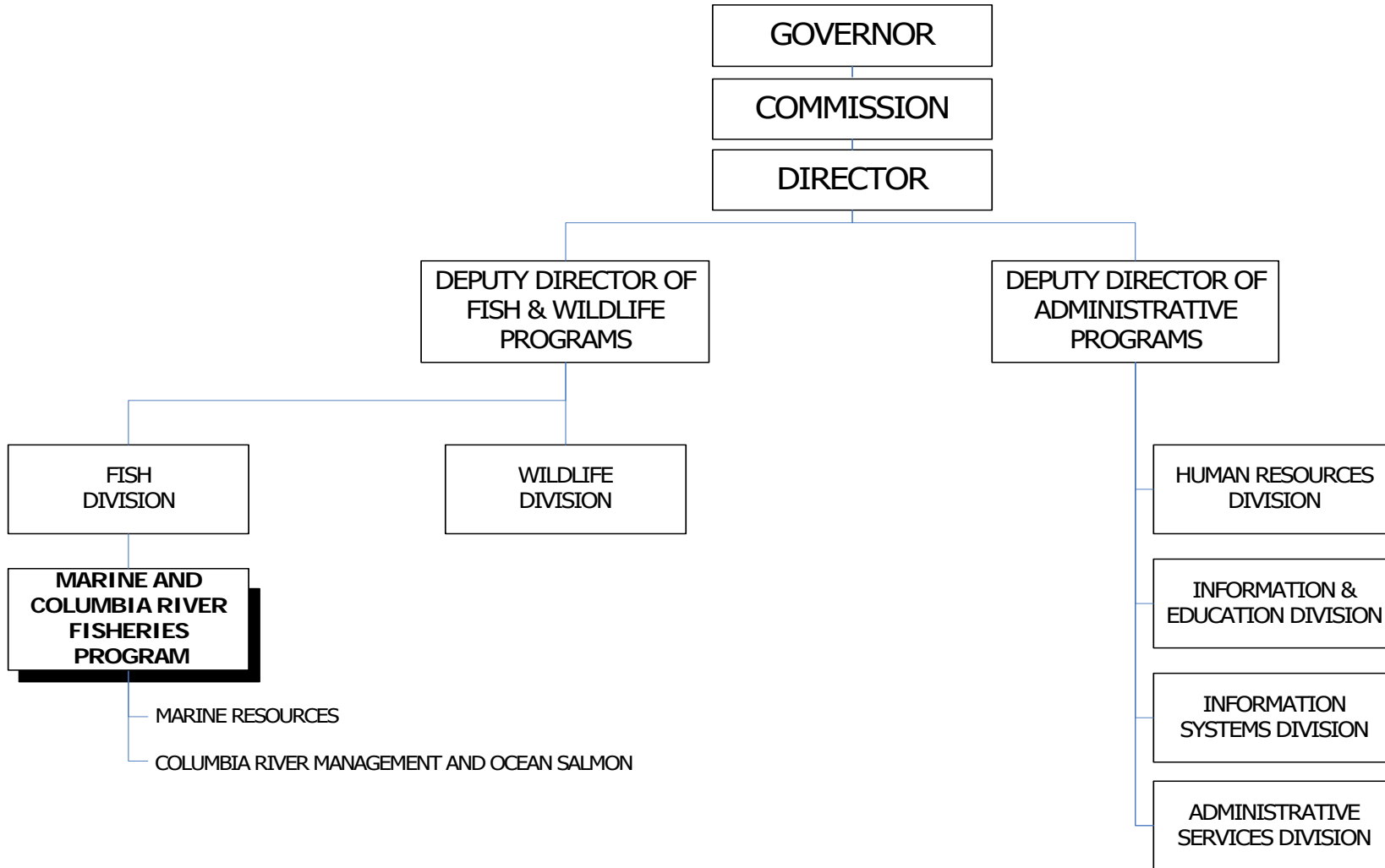


Fish Division Marine and Columbia River Fisheries Program

2017-2019 Organization Chart



Positions = 218
FTE = 160.63

Primary Outcome Area: Healthy Environment
Secondary Outcome Area: Jobs & Economy
Program Contact: Ed Bowles, 503-947-6206
SCR: 010-06-00-00000

Executive Summary

In Oregon, there is an expectation fresh fish will always be available in the grocery store or on the restaurant menu, and that future generations will always be able to throw a fishing line into the water and experience the thrill of “the bite.” The staff in the Marine and Columbia River Fisheries Program (MCRFP) are the scientists and resource managers who sustainably manage fish and wildlife in Oregon’s ocean and Columbia Basin to help make these expectations a reality.

Through extensive partnerships within and outside Oregon, Program staff are on the front lines of Oregon’s efforts to protect and enhance our natural resources. The success of the Program contributes to the quality of life Oregonians treasure and provides opportunities that help sustain rural and urban economies throughout the state.

Program Funding Request

MCRFP is requesting just over \$34 million for the 2017-19 biennium, which includes three program expansions.

Fund Type	15-17 LAB	17-19 Existing Services	17-19 Reductions & POPs	17-19 LAB
GF	3,844,781	4,131,115	(874,977)	3,256,138
LF	0	0	0	0
OF	16,045,318	18,010,433	(475,186)	17,535,247
FF	15,760,989	15,940,751	(2,574,373)	13,366,378
Total	35,651,088	38,082,299	(3,924,536)	34,157,763

MCRFP performance under this budget includes maintaining the program’s ability to manage fisheries, conduct habitat assessments, conduct

species and selective fishing gear assessments, complete technical reviews of Biological Opinions, and participate in state/regional/international arenas for fisheries management and fish recovery. As a result, the program continues to provide current benefits to Oregonians (e.g. fishing opportunity, management plan development and implementation, etc.).

Investment in the MCRFP is critical to ensure healthy fish stocks, accurate scientific information about species and habitats, and improved fish survival over the next 10 years. This is exemplified by the recent pink shrimp fishery and spill program achievements described below. These successes will assure continued access to sustainable harvest of fishery species for recreational and commercial fishers throughout the state.

Program Description

The MCRFP manages fish and wildlife for long-term sustainability, providing leadership for Oregon in natural resource stewardship. The Marine and Columbia River Fisheries Program is responsible for fish management in both the mainstem Columbia River and the ocean. This involves working with multiple partners to develop and implement programs to protect, mitigate and enhance fish and shellfish populations and their habitat, and to plan and

implement fisheries. Primary goals are to maintain healthy fish and wildlife populations and to help at-risk populations recover while providing as much fishing opportunity as possible on this platform of conservation.

MCRFP plays a pivotal role in protecting and enhancing fish and wildlife habitat by applying sound science and monitoring to adapt management strategies in response to changes. These efforts help at-risk salmon and other key species move toward recovery while optimizing fishing opportunities. The MCRFP ensures these fishing opportunities come as a consequence of good stewardship, not at the expense of it.

MCRFP staff achieve these goals in several ways. Because the resources managed are diverse and widely distributed, the Program relies on and actively participates in cooperative actions and partnerships that span international boundaries and involve federal agencies, regional entities, tribal governments, environmental groups, fishing interests and local governments. MCRFP staff are Oregon's representatives and technical experts on marine and Columbia Basin fish and wildlife issues, and are often called on to negotiate agreements and outcomes that protect species and key habitats. MCRFP develops and implements science-based monitoring, conservation, mitigation, and management plans in a strategic and coordinated manner to ensure Oregonians get the best return on their investment. MCRFP informs and participates in fisheries management decisions at the state, regional, federal and international levels. The Program implements state policy developed by the Legislature, Governor, and Oregon Fish and Wildlife Commission while including citizens in the process to ensure all voices are heard and to reduce conflict through collaboration.

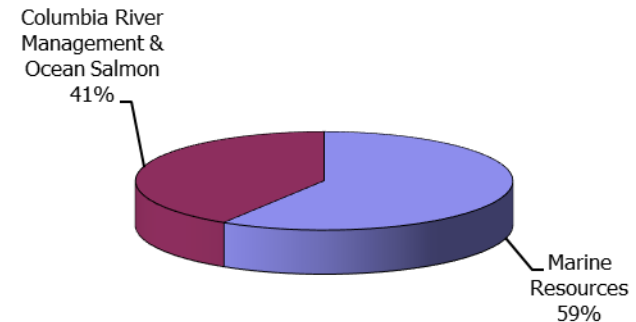
MCRFP conducts rigorous monitoring projects and analyzes trends of keystone species such as salmon which are critical to the success of the *Oregon Conservation Strategy/Nearshore Strategy*. The Program monitors and evaluates all five key habitats in the nearshore and documents improvements in the quality of the habitats. MCRFP is a critical partner in the successful recovery and delisting of at-risk fish and wildlife species currently listed as threatened or endangered under state and federal Endangered Species Acts (ESA). The program conducts these activities guided by the overarching goal of ensuring long-term sustainability of fish, wildlife, and their habitats, while doing so in a way that supports a healthy economy.

This work includes putting in place administrative rules necessary to conduct fisheries management, and participating in state, regional, federal, tribal and international (US-Canada) forums, including regional and international fishery management councils and in Oregon's non-fishery marine resource management programs such as marine mammals, habitat assessments, marine reserves and marine spatial planning. In order to effectively provide fishing opportunities while meeting sustainability and species recovery goals, many of Oregon's fisheries require intensive monitoring and management actions during active fishing seasons. The timeliness of these actions is critical to providing appropriate opportunities for harvest.

The Marine and Columbia River Fisheries Program has two sections:

- Ocean Salmon and Columbia River: This section works with others to plan and implement programs to protect, mitigate and enhance fish populations in the Columbia River Basin. It is also responsible for planning and implementing Columbia River commercial and sport fisheries, and ocean salmon fisheries, including development of administrative rules necessary to conduct the fisheries. This section also serves as the scientific and technical lead in state efforts to minimize and mitigate the effects of hydropower development and operations on fish populations in the Columbia and Snake River systems. Staff monitors fish population status and provides technical analyses and reports on measures necessary to protect, mitigate and enhance Columbia Basin fish. This section also works with international, federal, other state, tribal, and local jurisdictions to manage Oregon's fish populations for sustainability, economic, and other benefits.
- Marine Resources: This section manages marine species and habitats through research, fishery monitoring, and policy engagement. Staff conducts research to provide information on critical marine resource management issues such as fishery bycatch and human-use impacts. Staff also gathers information on marine habitats, fishing activity and biological data from the fisheries, tracks and monitors commercial and recreational fish catches and activity in up to 12 ports along the Oregon coast, and studies the biology of marine organisms for use in resource management programs. Section staff develops, maintains, and analyzes fishery databases, and provides data to fishery management groups. Section staff provides key expert advice and participates in local, statewide, regional and international forums to determine fishery and non-fishery marine resource use and sustainability.

Marine & Columbia River Fisheries Expenditures by Program Area
\$34.16 Million



Program Justification and Link to Long Term Outcome

MCRFP conserves, protects, and restores key fish and wildlife species in Oregon's ocean and Columbia Basin, using sustainability principles to stabilize and rebuild populations (**Healthy Environments Outcome Strategies 2 and 5**). This purpose embodies the essence of the 10-Year-Plan for Oregon's Healthy Environment. MCRFP works towards these outcomes in a number of ways. MCRFP manages essentially all commercial fisheries in Oregon and a significant proportion of the recreational fisheries (**Healthy Environments Outcome Strategies 2, 5.1 and 5.3**).

The Program also manages marine wildlife species (pinnipeds and seabirds), which are a favorite for wildlife viewing on the coast (**Healthy Environments Outcome Strategies 2, 5.1 and 5.3**).

Without MCRFP, the recreational uses valuable to local communities would diminish through reduced fishery opportunity (**Healthy Environments Outcome Strategies 2 and 5.3**); without MCRFP, Oregon's commercial fisheries would have to be drastically reduced or, in some cases, eliminated altogether (**Healthy Environments outcome Strategies 2 and 5.3**); without MCRFP, many species would be put at risk, and numerous jobs would be lost, especially in fragile rural economies (**Healthy Environments Outcome Strategies 2 and 5.3**).

The Program uses fact-based science accessible to policy-makers and the public using state-of-the-art, transparent and user-friendly tools that are now central to decision-making processes at the local, state and regional levels (**Healthy Environments Outcome Strategies 2 and 5.3**). For example, interactive spatial information about Oregon's nearshore resources is now available through Oregon.MarineMap.org, a website created in part by MCRFP.

Without MCRFP, Oregon's coordination and leverage in regional, federal and international forums would be at risk, leading to management decisions at these levels that would be based on priorities developed in other states or jurisdictions (**Healthy Environments Outcome Strategies 2, 5.1 and 5.3**). Oregon's ability to manage marine and Columbia Basin resources using The Oregon Way would likely have to change (**Healthy Environments Outcome Strategies 2, 5.1 and 5.2**).

Program Performance

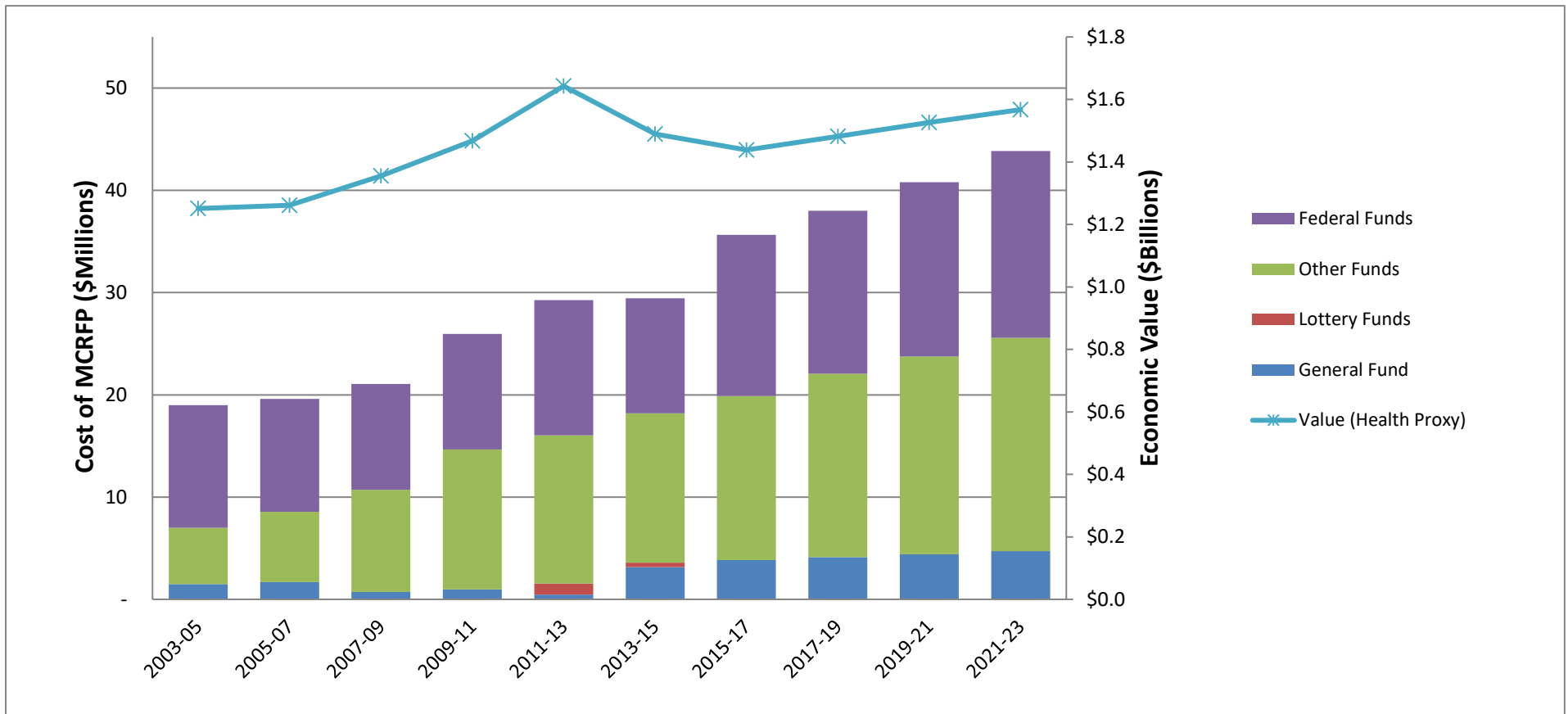
MCRFP has in its charge a diverse array of fish and wildlife species, including hundreds of species of fish, invertebrates, marine mammals and sea birds. Maintaining healthy populations and rebuilding at-risk populations of these species is a primary objective. Two recent examples of these efforts are pink shrimp fishery management and the development of a spill program for Columbia River hydropower projects.

Oregon's pink shrimp fishery is a critical commercial driver, bringing in more than \$40 million annually in recent years. Under the collaborative management of MCRFP and industry, the pink shrimp fishery became the first shrimp fishery worldwide to receive the coveted Marine Stewardship Council certification for sustainability in 2007, partly due to the use of by-catch reduction devices to exclude at-risk species from the shrimp nets. However, this fishery success story was challenged by the 2010 listing of eulachon smelt under the federal Endangered Species Act. Because eulachon are a by-catch species in the shrimp fishery, MCRFP quickly recognized the fishery's existence was dependent on our ability to simultaneously foster recovery of the smelt. Through prompt action by MCRFP, the shrimp industry and the Oregon Fish and Wildlife Commission, new standards in by-catch reduction devices were implemented and continue to be improved to reduce by-catch of eulachon smelt, while allowing the fishery to continue efficiently. Without these actions, the fishery would have faced severe restrictions to protect eulachon, with devastating economic impacts to coastal communities. In addition to protecting eulachon smelt, the latest advances in reduction of by-catch in the shrimp fishery have provided a true "win-win" by dramatically reducing by-catch of a number of species in addition to smelt. The result is increased protection from multiple species coupled with decreased processing costs associated with sorting of the catch.

With respect to the spill program on the Columbia River, the state of Oregon helped ensure ESA-listed salmon and steelhead were provided the safest route past the dams on the Columbia and Snake rivers. MCRFP staff provided the technical expertise and analyses used to make the state's successful case in District Court contesting NOAA Fisheries' latest Biological Opinion on river operations. This expertise included analyses that demonstrated the substantial biological benefits to at-risk juvenile salmon and steelhead of spilling water at the dams. This spill program has

significantly increased the survival of juvenile salmon and steelhead in the Columbia Basin and is a great success story in on-going efforts to recover at-risk populations.

Because conservation and sustainability are job one, the extent of Oregon’s marine and Columbia River fisheries are in direct relationship to the health of the fish populations. As a result, economic metrics can be used as a proxy for measuring the health and sustainability of the resources managed. The graph below uses economic value as a proxy because harvest levels and fishing effort are reflective of population status and the economic value per unit of harvest or effort has not changed significantly over time. Therefore, the economic gain over the past several biennia is representative of progress made in protecting and enhancing the resource. As shown in the chart below, over the past six biennia, MCRFP has cost Oregon less than two cents for every dollar in economic value returned through fisheries. This represents up to a 50-fold return on investment, in addition to protecting and recovering populations.



Metrics that further describe our program:

- Number of people served/items produced: more than 1,000,000 recreational angling and shellfishing trips annually in saltwater and the Columbia Basin and more than 7,000 commercial fishing licenses and permits sold annually.
- Quality of the services provided: 365 days of fishing and shellfishing opportunity per year.
- Timeliness of services provided: real-time in-season quota management for fisheries to ensure sustainable, optimal, and timely harvest.
- Cost per service unit: over the past six biennia, MCRFP has cost the state less than two cents for every dollar in economic value returned through fisheries. This represents up to a 50-fold return on investment.

Enabling Legislation/Program Authorization

MCRFP carries out a wide range of activities, many of which are mandated by the U.S. Constitution, Oregon Constitution or federal law. These activities are codified in Wildlife statutes (ORS Chapters 496 and 497) and Commercial fishing statutes (ORS Chapters 506, 507, 508, 509, 511, and 513).

Funding Streams

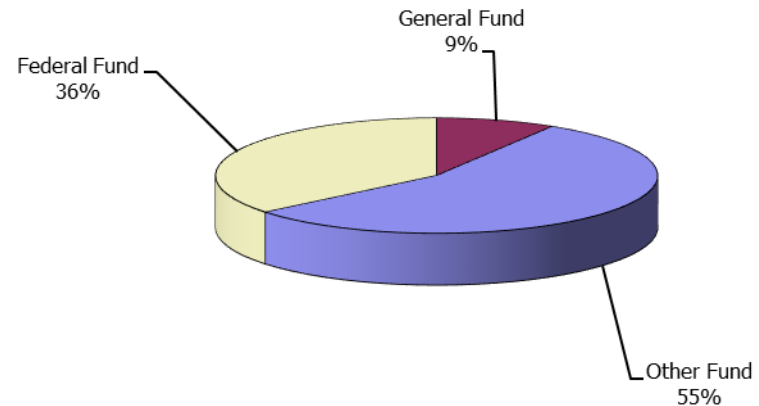
The MCRFP funding for 2017-19 are: Other Funds (55 percent), Federal Funds (36 percent), General Fund (9 percent), and Lottery Funds (0 percent).

Other Funds are derived primarily from sales of fishing licenses, tags and validations, contractual agreements with non-federal agencies, and dedicated funds (primarily Recreational Shellfish License and Commercial Fish Fund). Federal Funds come from a variety of sources, some of which require matching state dollars of 10 to 50 percent. These sources primarily include the U.S. Department of Energy (BPA), the U.S. Army Corps of Engineers, the U.S. Department of Commerce (NOAA Fisheries – Mitchell Act), and the U.S. Department of Interior (Sports Fish Restoration Act and Lower Snake River Compensation Plan).

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.

**Marine & Columbia River Fisheries
Revenues by Fund Type
\$37.20 Million**



Significant program changes included the Ocean Acidification Policy Analysis. Senate Bill 1039 provided funding to participate on the Oregon Coordinating Council on Ocean Acidification and Hypoxia. This coordination will include identifying research and monitoring needs, vulnerable habitats, and socioeconomic and ecosystem impacts. This funding will also help to increase public awareness, develop long term strategies amongst interested parties, and to help leverage funding opportunities. Package 813 contains the budget for this program.

Issues

- Fish Recovery and Conservation Planning: Program staff has borne and will continue to bear into the foreseeable future a heavy burden of providing technical and policy support on behalf of Oregon as it relates to federal recovery planning under the Endangered Species Act (ESA), and state conservation planning under the Northwest Power Act, Oregon Plan for Salmon and Watersheds, Oregon Conservation Strategy, and Native Fish Conservation Policy. These commitments reduce the division's discretionary use of state dollars for other management activities.
- Federal Funding for Fish Protection and Mitigation: Federal funding for protection, mitigation and enhancement of fish and wildlife in the Columbia Basin is likely to be reduced as a result of federal efforts to cap or reduce rates that the Bonneville Power Administration charges customers for electricity and appropriations by Congress to agencies such as the Army Corps of Engineers, Bureau of Reclamation, and NOAA's National Marine Fisheries Service, some of which pass federal funds to ODFW under contract grants. This likely will mean reductions in agency programs for habitat protection and restoration, hatchery operations and maintenance, harvest management, and research, monitoring and evaluation.
- Fisheries Restrictions from Threatened and Endangered stocks: Fisheries restrictions associated with threatened and endangered salmon and steelhead will continue to constrain access to healthy naturally produced stocks and hatchery fish, and may negatively affect license sales and license and commercial fish fund revenues. Fisheries restrictions associated with threatened eulachon in ocean fisheries (particularly pink shrimp) will continue to require fishery management measures (including gear modifications and research) to keep fishery bycatch levels at a minimum.
- Reductions in Funding for Fisheries Management and Related Activities: Federal funds under the Pacific Fishery Management Council, Pacific Salmon Treaty, and Mitchell Act programs are likely to be reduced as a result of federal efforts to hold steady or reduce funding to NOAA's National Marine Fisheries Service and change their method of calculating administrative costs. Bonneville Power Administration recently reallocated funds that had previously been assigned to fisheries management programs to other tasks.
- Oregon Nearshore Strategy Implementation: The Oregon Nearshore Strategy outlines key information needs, research needs, and management needs for the agency to achieve with collaborators. A cohesive management program is critical for nearshore species in Oregon because scientific information is lacking to determine their status, which can be constraining to harvest activities and which can lead to unintended consequences of human actions on the species that are in the public trust. Nearshore species are under high human-

use pressure, and the public is demanding accountability in management of those species. Over the past ten years, the MCRFP staff have completed, partially implemented and updated the Nearshore Resource Management Strategy as a composite piece of the agency's Oregon Conservation Strategy. Full implementation of the Strategy will require financing to do so, since implementation is not currently part of the agency budget. The Strategy has been widely used as a guidance document both inside and outside the agency to address nearshore management demands including implementation of the legislatively mandated marine reserves program and renewable ocean energy industry interest off Oregon.

- Groundfish, Highly Migratory Species (HMS), Pacific Halibut, and Coastal Pelagic Species (CPS) Management: Management of these species under the federal Fishery Management Councils (both Pacific and North Pacific) will include a number of challenges in the 2017-2019 biennium and beyond. These include evaluation of individual fishery quota management systems (first implemented in 2011), continued development of innovative gear, or fishing modifications to increase fishing opportunity while reducing bycatch of non-target species, and allocation between fisheries and areas. In addition, it is critical to keep up with fishery monitoring and data collection demands for quota management and stock assessments. MCRFP staff support international fisheries management, including the International Pacific Halibut Commission, to ensure Oregon's interests are fully represented throughout the Pacific Basin. Failure to do these essential activities would result in more restrictive recreational and commercial fishing opportunities, with reduced economic benefit for Oregon.

An ongoing challenge is to balance program resources between state and federally managed fisheries, between sport and commercial fisheries, and among and across fishery groups, as federal and state funding sources decrease and fishery management complexity increases.

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

These shortfalls have resulted in a reduction of personnel needed to meet increased fishery management demands. Without the data provided by these positions, it will be difficult for ODFW to present the scientific information necessary to justify maintaining or expanding commercial and recreational fisheries, putting Oregon's valued fisheries and its communities at a disadvantage in the regional and state fishery management decision-making process. ODFW's external Sportfish Advisory Committee strongly supports adequate funding of these programs.

Proposed New Laws

- A legislative concept has been approved to adjust recreational and occupational license and tags. Revenues projected from this approved concept are included in this budget.

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**
- None
- 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**
- None
- 070** **Revenue Reduction**
- None

Department of Fish and Wildlife

Package 801 LFO ANALYST ADJUSTMENTS (010-06)

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 (010-06)

<8> Positions / <4.00>FTE

REVENUE SOURCE (010-06)

<\$920,223> – General Fund

<\$2,000,000> – Federal Funds (NOAA \$55,000, SFR \$387,404, Other Federal Contracts \$1,557,596)

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 (010-06)

<\$117,040> - General Funds

<\$390,311> - Other Funds (Miscellaneous Non License Other Funds – in BASE Budget)

<\$358,147> - Federal Funds (BPA <\$83,505>, NOAA <\$44,593>, PSMFC <\$112,210>, and SFR <\$31,988>)

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 was 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

<4> Positions / <2.08> FTE

Eliminate two (0507128, 0507131) Seasonal Full-Time (8 Months) Experimental Biology Aides. (0.667 FTE)

Eliminate one (0507116) Seasonal Full-Time (10 Months) Experimental Biology Aide. (0.417 FTE)

Eliminate one (2820974) Permanent Full-Time (24 Months) Natural Resource Specialist 4 position. (1.0 FTE)

REVENUE SOURCE

<\$84,875> – Other Funds (Miscellaneous Non License Other Funds – in BASE Budget)

<\$216,226> – Federal Funds

Department of Fish and Wildlife

Policy Package 813 - End of Session Legislation – (SB 1039A)

PURPOSE

Senate Bill 1039 appropriates \$162,286 General Fund to the Oregon Department of Fish and Wildlife (ODFW) to provide staff support to the Council and to reimburse Council members for appropriate expenses. The subcommittee adjustments total \$162,286 General Fund which is made up of Personal Services of \$117,286 and Supplies and Services of \$45,000.

HOW ACHIEVED

Senate Bill 1039 declares it is state policy to ensure a coordinated, effective response to ocean acidification and hypoxia. To implement the policy, the bill establishes the Oregon Coordinating Council on Ocean Acidification and Hypoxia, which has thirteen members including the Governor, several state agencies, and a broad range of academic conservation and commercial fishing interests. The Director of ODFW or his/her designee, and the Director of the initiative for integrative marine studies at Oregon State University or his/her designee, are co-chairs of the council. Members of the council are to be reimbursed for expenses incurred in performing the functions of the Coordinating Council, from a fund appropriated to ODFW for the purpose of the Coordinating Council.

The bill also establishes the duties of the Coordinating Council, which include identification of research and monitoring activities needs to better understand changing ocean chemistry and the potential impacts of ocean acidification and hypoxia; indication of actions and initiatives to address Oregon's vulnerabilities to ocean acidification and hypoxia; and development of a long-term coordinating strategy among state agencies, academia, the federal government, and industry.

QUANTIFYING RESULTS

None.

STAFFING IMPACT

1 Positions / 0.75 FTE – Natural Resource Specialist 2
Establish one (1719060) permanent full-time (18 Months) NRS2 Position (0.75 FTE)

REVENUE SOURCE

\$162,286 – General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	25,903	-	-	-	-	-	25,903
Federal Funds	-	-	-	(14,779)	-	-	(14,779)
Total Revenues	\$25,903	-	-	(\$14,779)	-	-	\$11,124
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	371	-	1,427	3,297	-	-	5,095
Shift Differential	99	-	31	190	-	-	320
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	57,729	-	31,396	(23,614)	-	-	65,511
Mass Transit Tax	1,360	-	8,476	-	-	-	9,836
Vacancy Savings	(33,656)	-	30,768	5,348	-	-	2,460
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	\$25,903	-	\$72,098	(\$14,779)	-	-	\$83,222
Total Expenditures							
Total Expenditures	25,903	-	72,098	(14,779)	-	-	83,222
Total Expenditures	\$25,903	-	\$72,098	(\$14,779)	-	-	\$83,222
Ending Balance							
Ending Balance	-	-	(72,098)	-	-	-	(72,098)
Total Ending Balance	-	-	(\$72,098)	-	-	-	(\$72,098)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	53,783	-	-	-	-	-	53,783
Federal Funds	-	-	-	192,225	-	-	192,225
Total Revenues	\$53,783	-	-	\$192,225	-	-	\$246,008

Services & Supplies

Instate Travel	1,450	-	9,908	18,597	-	-	29,955
Out of State Travel	-	-	1,946	1,639	-	-	3,585
Employee Training	-	-	2,285	1,446	-	-	3,731
Office Expenses	-	-	3,480	1,760	-	-	5,240
Telecommunications	-	-	3,982	4,668	-	-	8,650
Data Processing	-	-	46	636	-	-	682
Publicity and Publications	-	-	1,259	2,200	-	-	3,459
Professional Services	3,422	-	20,452	24,968	-	-	48,842
Attorney General	-	-	13,881	-	-	-	13,881
Employee Recruitment and Develop	-	-	263	130	-	-	393
Dues and Subscriptions	-	-	156	670	-	-	826
Facilities Rental and Taxes	206	-	11,945	1,666	-	-	13,817
Fuels and Utilities	-	-	931	4,670	-	-	5,601
Facilities Maintenance	-	-	934	6,544	-	-	7,478
Agency Program Related S and S	36	-	36,720	10,150	-	-	46,906
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	45,239	-	25,291	62,774	-	-	133,304
Expendable Prop 250 - 5000	-	-	913	4,179	-	-	5,092

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	2,411	1,246	-	-	3,657
Total Services & Supplies	\$50,353	-	\$136,803	\$147,943	-	-	\$335,099
Capital Outlay							
Office Furniture and Fixtures	-	-	4,933	-	-	-	4,933
Industrial and Heavy Equipment	-	-	-	-	-	-	-
Agricultural Equip. and Mach.	-	-	511	325	-	-	836
Data Processing Hardware	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	\$5,444	\$325	-	-	\$5,769
Special Payments							
Dist to Other Gov Unit	-	-	1,998	43,957	-	-	45,955
Dist to Non-Profit Organizations	-	-	-	-	-	-	-
Spc Pmt to Police, Dept of State	3,430	-	-	-	-	-	3,430
Total Special Payments	\$3,430	-	\$1,998	\$43,957	-	-	\$49,385
Total Expenditures							
Total Expenditures	53,783	-	144,245	192,225	-	-	390,253
Total Expenditures	\$53,783	-	\$144,245	\$192,225	-	-	\$390,253

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(144,245)	-	-	-	(144,245)
Total Ending Balance	-	-	(\$144,245)	-	-	-	(\$144,245)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 123 - Ocean Acidification Policy Analysis

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
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	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 123 - Ocean Acidification Policy Analysis

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 124 - Marine Harmful Algal Bloom Monitoring

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
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	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 124 - Marine Harmful Algal Bloom Monitoring**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 125 - Nearshore Fishery Research-Coastal Economies

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
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	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 125 - Nearshore Fishery Research-Coastal Economies

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 141 - Marine Mammal Program Expansion

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
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	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 141 - Marine Mammal Program Expansion

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(920,223)	-	-	-	-	-	(920,223)
Federal Funds	-	-	-	(2,000,000)	-	-	(2,000,000)
Total Revenues	(\$920,223)	-	-	(\$2,000,000)	-	-	(\$2,920,223)
Personal Services							
Class/Unclass Sal. and Per Diem	(236,448)	-	-	-	-	-	(236,448)
Empl. Rel. Bd. Assessments	(232)	-	-	-	-	-	(232)
Public Employees' Retire Cont	(30,950)	-	-	-	-	-	(30,950)
Social Security Taxes	(18,088)	-	-	-	-	-	(18,088)
Worker's Comp. Assess. (WCD)	(272)	-	-	-	-	-	(272)
Flexible Benefits	(133,344)	-	-	-	-	-	(133,344)
Reconciliation Adjustment	(889)	-	-	-	-	-	(889)
Total Personal Services	(\$420,223)	-	-	-	-	-	(\$420,223)
Services & Supplies							
Instate Travel	-	-	-	(75,000)	-	-	(75,000)
Telecommunications	-	-	-	(25,000)	-	-	(25,000)
Professional Services	-	-	-	(137,404)	-	-	(137,404)
Fuels and Utilities	-	-	-	(50,000)	-	-	(50,000)
Facilities Maintenance	-	-	-	(50,000)	-	-	(50,000)
Agency Program Related S and S	-	-	-	(50,000)	-	-	(50,000)
Other Services and Supplies	(500,000)	-	-	(607,596)	-	-	(1,107,596)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	(5,000)	-	-	(5,000)
Total Services & Supplies	(\$500,000)	-	-	(\$1,000,000)	-	-	(\$1,500,000)
Special Payments							
Dist to Other Gov Unit	-	-	-	(1,000,000)	-	-	(1,000,000)
Total Special Payments	-	-	-	(\$1,000,000)	-	-	(\$1,000,000)
Total Expenditures							
Total Expenditures	(920,223)	-	-	(2,000,000)	-	-	(2,920,223)
Total Expenditures	(\$920,223)	-	-	(\$2,000,000)	-	-	(\$2,920,223)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	(8)
Total Positions	-	-	-	-	-	-	(8)
Total FTE							
Total FTE	-	-	-	-	-	-	(4.00)
Total FTE	-	-	-	-	-	-	(4.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(117,040)	-	-	-	-	-	(117,040)
Federal Funds	-	-	-	(358,147)	-	-	(358,147)
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	(\$117,040)	-	-	(\$358,147)	-	-	(\$475,187)
Personal Services							
Vacancy Savings	(60,400)	-	(347,434)	(279,533)	-	-	(687,367)
Total Personal Services	(\$60,400)	-	(\$347,434)	(\$279,533)	-	-	(\$687,367)
Services & Supplies							
Instate Travel	(7,431)	-	(27,768)	(70,449)	-	-	(105,648)
Out of State Travel	-	-	(5,452)	(4,593)	-	-	(10,045)
Telecommunications	-	-	(408)	(1,158)	-	-	(1,566)
Data Processing	-	-	-	(2,518)	-	-	(2,518)
Professional Services	(3,422)	-	-	-	-	-	(3,422)
Attorney General	-	-	(9,657)	-	-	-	(9,657)
Agency Program Related S and S	(36)	-	-	-	-	-	(36)
Other Services and Supplies	(45,751)	-	408	104	-	-	(45,239)
Total Services & Supplies	(\$56,640)	-	(\$42,877)	(\$78,614)	-	-	(\$178,131)
Total Expenditures							
Total Expenditures	(117,040)	-	(390,311)	(358,147)	-	-	(865,498)
Total Expenditures	(\$117,040)	-	(\$390,311)	(\$358,147)	-	-	(\$865,498)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	390,311	-	-	-	390,311
Total Ending Balance	-	-	\$390,311	-	-	-	\$390,311

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(216,226)	-	-	(216,226)
Total Revenues	-	-	-	(\$216,226)	-	-	(\$216,226)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(54,706)	(136,940)	-	-	(191,646)
Empl. Rel. Bd. Assessments	-	-	(32)	(87)	-	-	(119)
Public Employees' Retire Cont	-	-	(7,162)	(17,925)	-	-	(25,087)
Social Security Taxes	-	-	(4,186)	(10,476)	-	-	(14,662)
Worker's Comp. Assess. (WCD)	-	-	(39)	(105)	-	-	(144)
Flexible Benefits	-	-	(18,752)	(50,698)	-	-	(69,450)
Reconciliation Adjustment	-	-	2	5	-	-	7
Total Personal Services	-	-	(\$84,875)	(\$216,226)	-	-	(\$301,101)
Total Expenditures							
Total Expenditures	-	-	(84,875)	(216,226)	-	-	(301,101)
Total Expenditures	-	-	(\$84,875)	(\$216,226)	-	-	(\$301,101)
Ending Balance							
Ending Balance	-	-	84,875	-	-	-	84,875
Total Ending Balance	-	-	\$84,875	-	-	-	\$84,875

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(4)
Total Positions	-	-	-	-	-	-	(4)
Total FTE							
Total FTE							(2.08)
Total FTE	-	-	-	-	-	-	(2.08)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 813 - Policy Bills**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	162,286	-	-	-	-	-	162,286
Total Revenues	\$162,286	-	-	-	-	-	\$162,286
Personal Services							
Class/Unclass Sal. and Per Diem	72,396	-	-	-	-	-	72,396
Empl. Rel. Bd. Assessments	43	-	-	-	-	-	43
Public Employees' Retire Cont	9,477	-	-	-	-	-	9,477
Social Security Taxes	5,538	-	-	-	-	-	5,538
Worker's Comp. Assess. (WCD)	51	-	-	-	-	-	51
Flexible Benefits	25,002	-	-	-	-	-	25,002
Reconciliation Adjustment	4,779	-	-	-	-	-	4,779
Total Personal Services	\$117,286	-	-	-	-	-	\$117,286
Services & Supplies							
Agency Program Related S and S	45,000	-	-	-	-	-	45,000
Total Services & Supplies	\$45,000	-	-	-	-	-	\$45,000
Total Expenditures							
Total Expenditures	162,286	-	-	-	-	-	162,286
Total Expenditures	\$162,286	-	-	-	-	-	\$162,286

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 813 - Policy Bills

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.75
Total FTE	-	-	-	-	-	-	0.75

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

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

PACKAGE: 801 - LFO 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
1517169	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00	29,268- 22,801-				29,268- 22,801-
1517170	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00	29,268- 22,801-				29,268- 22,801-
1517171	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00	29,268- 22,801-				29,268- 22,801-
1517172	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00	29,268- 22,801-				29,268- 22,801-
1517173	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	04	2,631.00	31,572- 23,279-				31,572- 23,279-
1517174	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00	29,268- 22,801-				29,268- 22,801-
1517175	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00	29,268- 22,801-				29,268- 22,801-
1517176	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00	29,268- 22,801-				29,268- 22,801-
TOTAL PICS SALARY									236,448-				236,448-
TOTAL PICS OPE									182,886-				182,886-
TOTAL PICS PERSONAL SERVICES =				8-	4.00-	96.00-			419,334-				419,334-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

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

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
0507116	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.42-	10.00-	02	2,439.00			24,390- 19,002-		24,390- 19,002-
0507128	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,439.00		14,634- 11,401-	4,878- 3,800-		19,512- 15,201-
0507131	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,439.00			19,512- 15,201-		19,512- 15,201-
2820974	OAO	C8504	AP NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	02	5,343.00		40,072- 18,770-	88,160- 41,288-		128,232- 60,058-
TOTAL PICS SALARY										54,706-	136,940-		191,646-
TOTAL PICS OPE										30,171-	79,291-		109,462-
TOTAL PICS PERSONAL SERVICES =				4-	2.08-	50.00-				84,877-	216,231-		301,108-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

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

PACKAGE: 813 - Policy Bills

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
1719060	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	.75	18.00	02	4,022.00	72,396 40,111				72,396 40,111
TOTAL PICS SALARY									72,396				72,396
TOTAL PICS OPE									40,111				40,111
TOTAL PICS PERSONAL SERVICES =													
				1	.75	18.00			112,507				112,507

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	434,807	-	-	-	-	-
Transfer in - Intrafund	L	1010	-	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040	-	-	-	-	-	-
Transfer in - OR Watershed Enhancement Bd	L	1691	-	-	-	-	-	-
Transfer Out - Intrafund	L	2010	-	-	-	-	-	-
TOTAL LOTTERY FUNDS	0		434,807	-	-	-	-	-
Beginning Balance	O	0025	2,863,581	6,009,048	6,009,048	7,237,572	7,237,572	7,237,572
Non-Business Licenses & Fees	O	0210	-	-	-	-	-	-
Hunter & Angler Licenses	O	0230						
Non Dedicated			-	-	-	-	-	-
Dedicated			7,207,108	5,014,000	5,014,000	5,949,000	5,949,000	5,949,000
Fee Increase – Non Dedicated			-	-	-	-	-	-
Fee Increase – Dedicated			-	380,000	380,000	320,000	320,000	320,000
subtotal Hunter & Angler Licenses			7,207,108	5,394,000	5,394,000	6,269,000	6,269,000	6,269,000
Commercial Fisheries Fund	O	0235	8,013,372	9,268,000	9,268,000	10,042,728	10,042,728	10,042,728
Park User Fees	O	0255	-	-	-	-	-	-
Charges for Services	O	0410	-	95,811	95,811	-	-	-
Fines and Forfeitures	O	0505	119,514	-	-	-	-	-
Rents & Royalties	O	0510	-	-	-	-	-	-
General Fund Obligation Bonds	O	0555	-	-	-	-	-	-
Interest Income	O	0605	72,007	-	-	-	-	-
Sales Income	O	0705	-	-	-	-	-	-
Donations	O	0905	-	-	-	-	-	-
Grants (Non-Fed)	O	0910	22,182	-	-	-	-	-
Other Revenues	O	0975	172,990	-	-	-	-	-
Transfer in - Intrafund	O	1010	756,275	-	-	-	-	-
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	-	-	-	-	-	-
Transfer in - Department of Energy	O	1330	-	-	-	-	-	-
Transfer in - Water Resources Department	O	1690	-	-	-	-	-	-
Transfer in - Watershed Enhancement Board	O	1691	-	-	-	-	-	-
Transfer out - Department of Transportation	O	1730	-	-	-	-	-	-
Transfer out - Intrafund	O	2010	(3,635,893)	(522,000)	(522,000)	(1,908,600)	(1,908,600)	(1,908,600)
Transfer out - Dept. of Administrative Services	O	2107	-	-	-	-	-	-
Transfer out - Department of State Police	O	2257	(566,329)	(611,940)	(611,940)	(638,507)	(638,507)	(638,507)
Transfer out - Department of Agriculture	O	2603	(401,782)	(413,835)	(413,835)	(429,147)	(429,147)	(429,147)
TOTAL OTHER FUND			14,623,025	19,219,084	19,219,084	20,573,046	20,573,046	20,573,046

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	10,830,989	18,718,094	18,718,094	18,897,856	18,884,790	16,323,483
Transfer in - Intrafund	F	1010	3,856,716	-	-	-	-	-
Transfer in - Marine Board	F	1250	-	-	-	-	-	-
Transfer out - Intrafund	F	2010	(3,449,474)	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	-	(2,957,105)	(2,957,105)	(2,957,105)	(2,957,105)	(2,957,105)
TOTAL FEDERAL FUNDS			11,238,231	15,760,989	15,760,989	15,940,751	15,927,685	13,366,378

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

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

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

<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
Other Funds						
Hunter and Angler Licenses	7,207,108	5,394,000	5,394,000	6,269,000	6,269,000	6,269,000
Commercial Fish Lic and Fees	8,013,372	9,268,000	9,268,000	10,042,728	10,042,728	10,042,728
Charges for Services	-	95,811	95,811	-	-	-
Fines and Forfeitures	119,514	-	-	-	-	-
Interest Income	72,007	-	-	-	-	-
Grants (Non-Fed)	22,182	-	-	-	-	-
Other Revenues	172,990	-	-	-	-	-
Transfer In - Intrafund	756,275	-	-	-	-	-
Transfer Out - Intrafund	(3,635,893)	(522,000)	(522,000)	(1,908,600)	(1,908,600)	(1,908,600)
Tsfr To Police, Dept of State	(566,329)	(611,940)	(611,940)	(638,507)	(638,507)	(638,507)
Tsfr To Agriculture, Dept of	(401,782)	(413,835)	(413,835)	(429,147)	(429,147)	(429,147)
Total Other Funds	\$11,759,444	\$13,210,036	\$13,210,036	\$13,335,474	\$13,335,474	\$13,335,474
Federal Funds						
Federal Funds	10,830,989	18,718,094	18,718,094	18,897,856	18,884,790	16,323,483
Transfer In - Intrafund	3,856,716	-	-	-	-	-
Transfer Out - Intrafund	(3,449,474)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(2,957,105)	(2,957,105)	(2,957,105)	(2,957,105)	(2,957,105)
Total Federal Funds	\$11,238,231	\$15,760,989	\$15,760,989	\$15,940,751	\$15,927,685	\$13,366,378

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