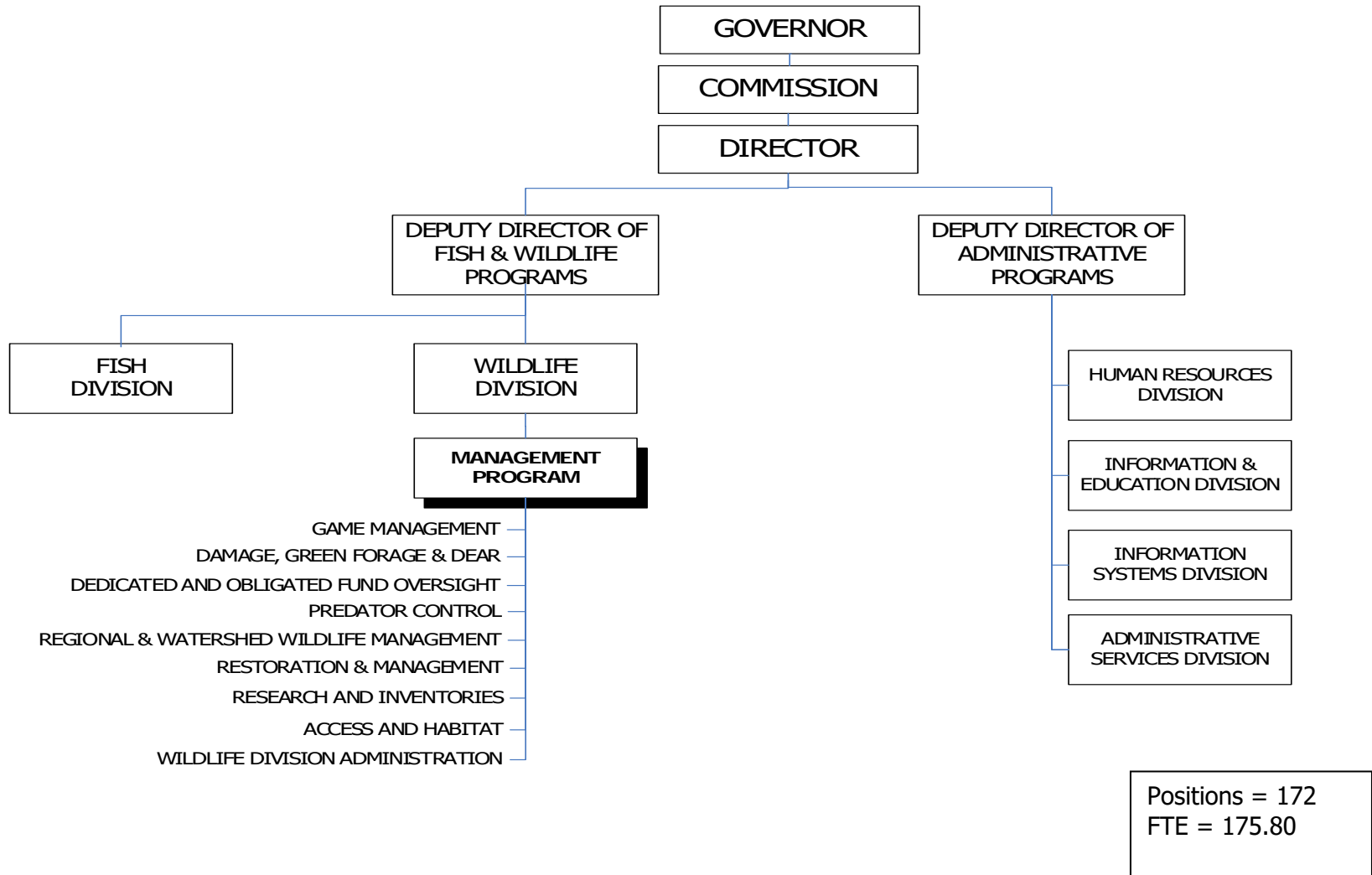


WILDLIFE MANAGEMENT PROGRAM

2017-19 Organization Chart



Primary Outcome Area: Healthy Environments
Secondary Outcome Area: Economy & Jobs
Program Contact: Doug Cottam, 503-947-6312
SCR: 020-01-00-00000

Executive Summary

The Wildlife Management Program is the primary vehicle for implementation of the North American Model of Wildlife Management (Model). The Program's statutes and rules are based on the seven co-equal goals of the Model which are unique to North America and have served as the basis for conserving species and funding wildlife management.

The primary goals of the Model are 1) wildlife is held in the public trust, 2) commerce in wildlife is regulated, 3) hunting and fishing laws are created through a public process, 4) everyone has the opportunity to hunt and fish, 5) hunters and anglers fund conservation, 6) wildlife is an international resource and 7) science is the basis of wildlife policy. Management of furbearers, predators, game mammals, birds and their habitats are all linked by these seven goals.

Program Funding

Resources requested in the 2017-19 biennium include \$3.9 million General Fund as well as expenditure limitation for \$35.03 million Other Funds and \$20.65 million Federal Funds. The program is staffed by 172 positions (175.80 FTE).

The funding reflects the agency's commitment to maintain and enhance a broad array of game species. This will be accomplished through maintaining increased monitoring levels for deer and elk, increased investments in habitat restoration to benefit shorebirds and waterfowl on critical wetland complexes owned by the agency, sage grouse, mule deer and black-tailed deer and increased commitments to complete ongoing research projects on black-tailed deer, mule deer, Rocky Mountain elk, cougar, black bear, mountain quail and waterfowl.

Fund Type	15-17 LAB	17-19 Existing Services	17-19 Reductions & POPs	17-19 LAB
GF	4,262,763	3,600,090	300,812	3,900,902
LF	0	0	0	0
OF	34,319,141	34,550,019	480,211	35,030,230
FF	21,662,683	21,997,348	(1,345,447)	20,651,901
Total	60,244,587	60,147,457	(564,424)	59,583,033

The Wildlife Management Program will continue to make strategic investments in monitoring, habitat enhancements and research as outlined above. Long-term research commitments will provide insights into habitat selection by a variety of species, predator/prey relationships and in refining population modeling estimates. This will include continued leverage of outside funding and partnerships at local, statewide and national levels to address resource challenges. Continued funding will be essential to increasing or maintaining healthy viable populations of game species.

Program Description

The Wildlife Management Program manages game mammals, game birds, furbearing animals, and predatory species. Hunting, trapping, and wildlife viewing are regulated, consistent with state and federal law. Animal populations are monitored and research programs are conducted. Program staff also manage and improve wildlife habitat, help Oregonians deal with wildlife damage, and help maintain and increase public access to wildlife and wild lands. The program is funded almost exclusively by hunting license and tag fees and federal excise taxes on hunting equipment which must be spent on wildlife management purposes according to federal law.

The program includes regional operations and administration of dedicated and obligated funds established by the Legislature for wildlife management. It also includes access and habitat programs to enhance and improve hunting access to private lands. The program restores and improves wildlife habitat, manages 16 major wildlife management areas, conducts wildlife research and provides assistance to private landowners interested in developing habitat on their property.

Wildlife disease issues are addressed by wildlife health and population laboratory personnel. Predator control operations are conducted in partnership with the Oregon Department of Agriculture, USDA Wildlife Services, and participating counties.

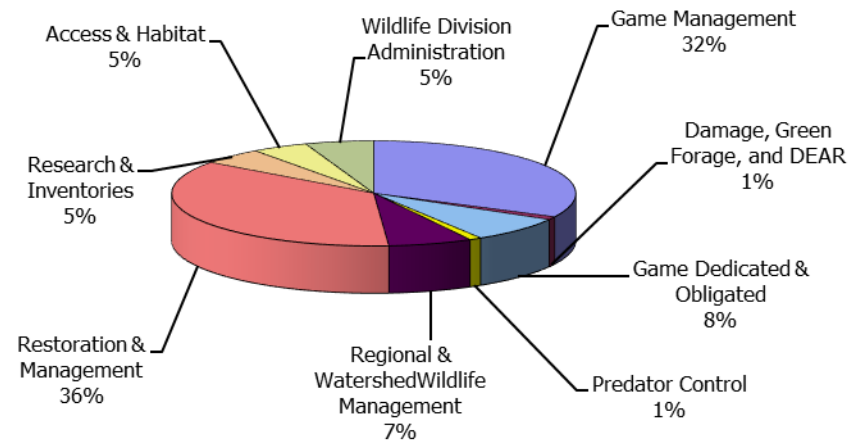
Program Justification and Link to Long Term Outcomes

The program objective is to maintain and enhance Oregon's iconic wildlife populations at healthy levels that allow their use and enjoyment by all Oregonians. This effort directly contributes to **Healthy Environment Strategy 2** by improving wildlife habitat and maintaining stable and sustainable populations of important wildlife species. This directly impacts the quality of life for Oregonians.

Implementation supports key Natural Resource industries, including Agriculture and Forestry - Wood Products through damage assistance, helping to implement **Economy and Jobs Strategy 1.1**. Maintaining healthy and visible wildlife populations also contributes directly to the Tourism industry. Oregonians spend over \$1.5 billion annually on wildlife-related recreation. The program also supports **Healthy Environment Strategy 2** by working with state and federal land management agencies to implement sustainable timber harvest that improves habitat for many species.

Improving the population trends for species such as sage-grouse addresses Economy and Jobs Strategy 1.2 by helping to avert a listing under the federal Endangered Species Act which could severely impact development opportunities in southeastern Oregon. This program aids in implementing **Economy and Jobs Strategy 2.3** and **Healthy Environment Strategy 2** by maintaining livable communities with restored or maintained natural systems and recreational access to wildlife populations.

**Wildlife Management
Expenditures by Program Area
\$59.58 Million**



The program helps implement **Healthy Environment Strategy 5.1** by providing stable funding from user fees leveraged by matching federal dollars to assist with natural resource management decision making. Implementation of **Strategy 5.3** is completed by striving to effectively interact with communities and groups in the agency's planning processes.

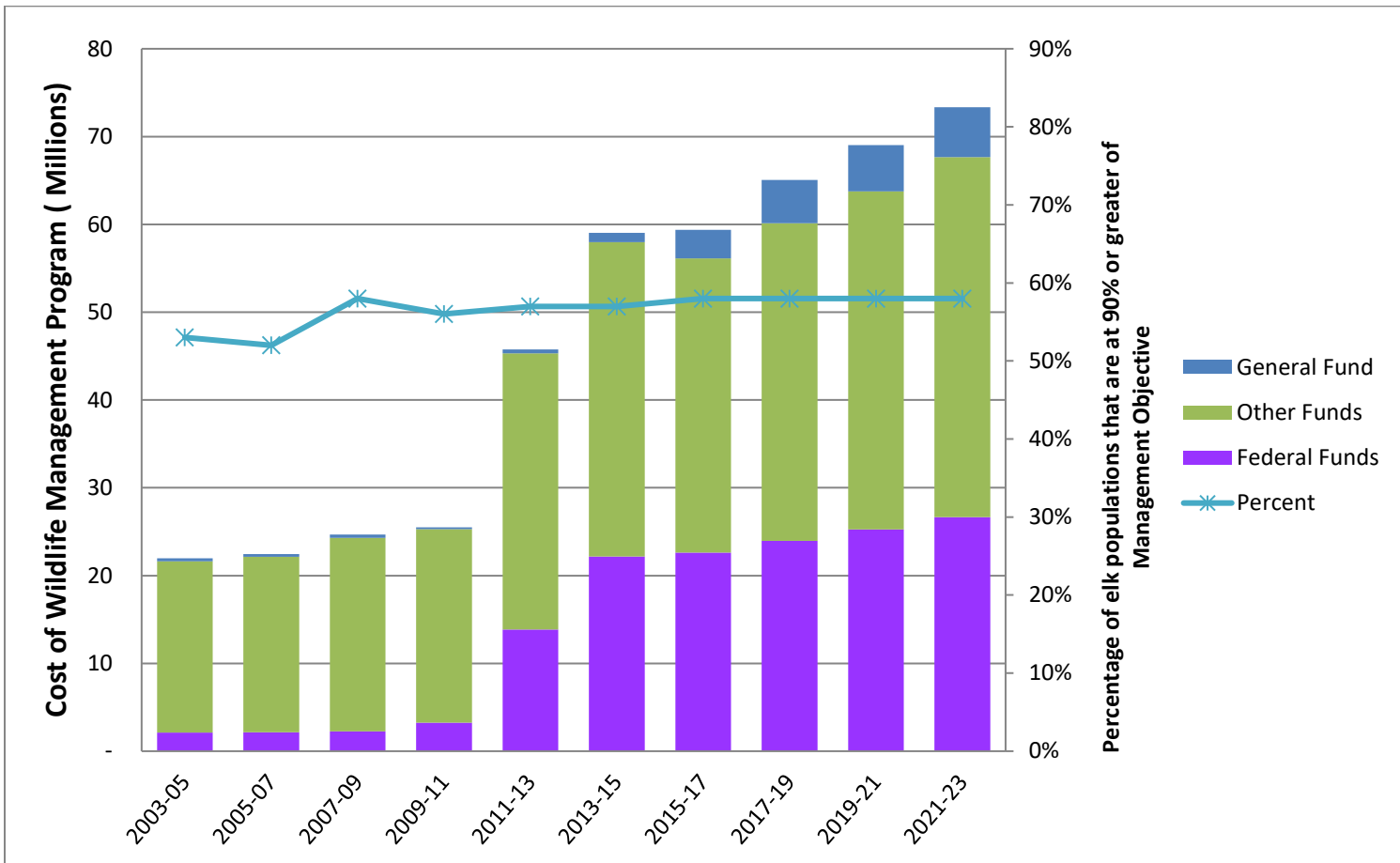
ODFW regularly works with interested citizens and communities to implement **Healthy Environment Strategy 4 and 5** and maintain key Oregon values. The agency helps maintain or improve more than 4.7 million acres of private land access and habitat across Oregon to implement **Strategy 4. Strategies 5.1 and 5.2** are implemented through the Oregon Conservation Strategy, multiple species plans, and ODFW's long history of cooperation and engagement.

Program Performance

Healthy and productive fish and wildlife populations are a key component of Oregon's identity and the means by which the state funds their conservation. This Program contributes to this stewardship by managing species such as elk, deer, and bighorn sheep that are popular with most Oregonians. As shown in the graph below, total spending on Wildlife Management has kept pace with inflation over the last 12 years and the key indicator of elk population objectives has remained largely stable. As with all hunted wildlife species, hunter harvest is only one factor that affects population status. The observed stability in the key indicator is despite dramatic reductions in hunting opportunity and reduced harvest over the same 12 years. Other factors must be addressed to improve statewide elk population status. Without a program to provide this management, large areas of habitat would likely be restricted from beneficial use due to a need to protect depleted populations, and wildlife-related recreation could decline or end.

Increased funding to maintain current service levels would allow for continued monitoring and assessment of population levels and species health of 100 percent of all big game, waterfowl and upland species. Ongoing wildlife population restoration efforts have continued for mountain quail, bighorn sheep and mountain goats. Over the last 5 years nearly \$2 million have been invested in habitat restoration work to benefit mule deer in 5 eastern Oregon big game management units. This has resulted in a diverse array of federal and private partnerships that have leveraged over \$11 million more funds being spent on the ground restoring critical habitats. Significant investments have been made to begin monitoring and estimating mule deer numbers. Utilizing GPS technology, over 500 mule deer were collared in order to better understand population dynamics, seasonal movements and to create better population estimates. The resulting information will provide an improved science based monitoring and population management program for mule deer populations. Similar work is being conducted on black-tailed deer utilizing GPS collars to develop a scientifically sound population estimate across all habitat types.

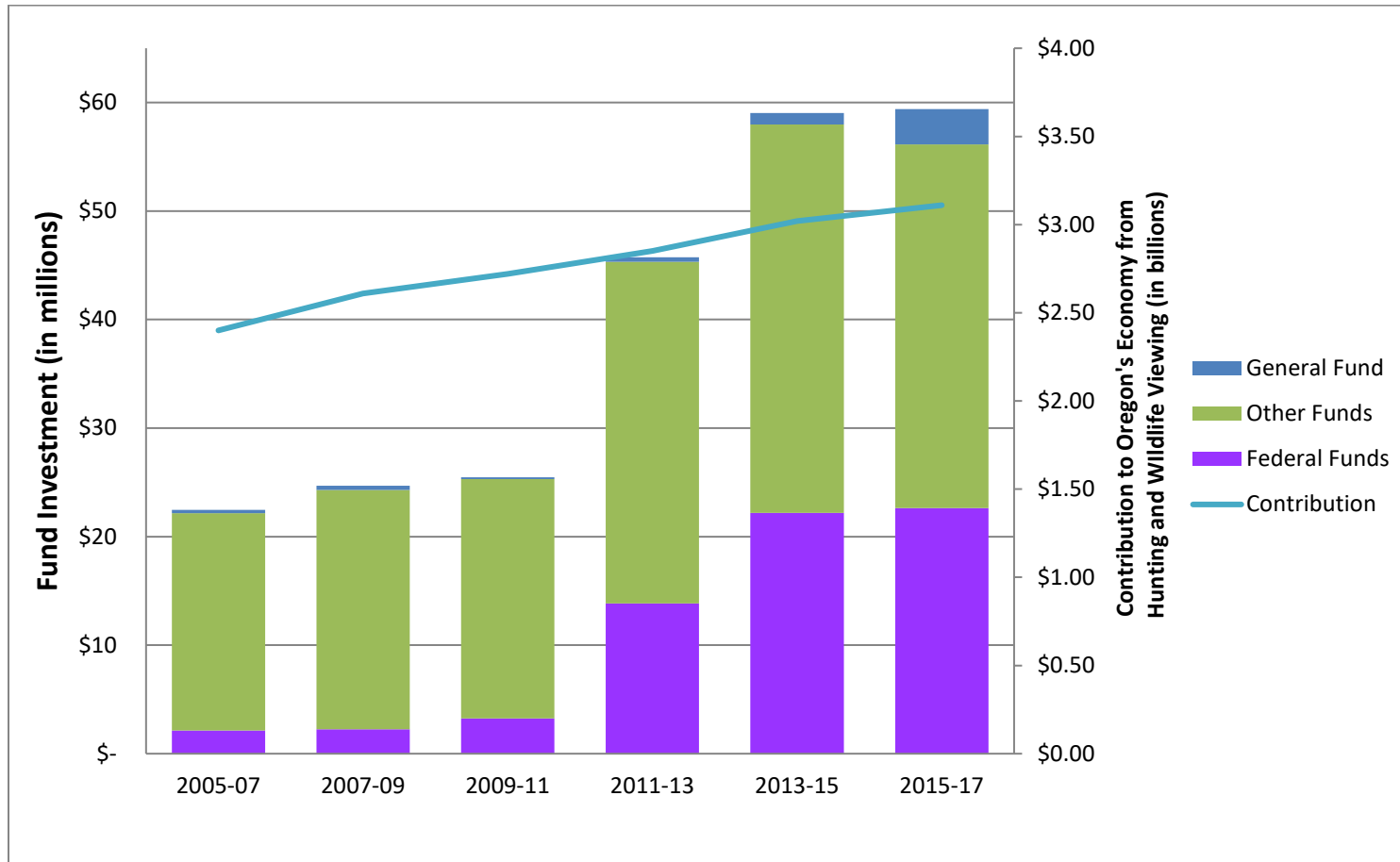
Wildlife Area managers and headquarters habitat staff under the guidance of management plans for 16 wildlife areas across the state continue ODFW's commitment to maintain, protect, and enhance fish and wildlife populations on agency managed lands and to provide wildlife oriented recreational opportunities to the public.



**Wildlife Division programs were reorganized in 2011-13. The increase in Federal Funds in the Wildlife Management Program in 2011-13 reflects a shift of responsibilities and associated funding from the Habitat Program and higher federal allocations.*

***Actions estimates based on 3 biennia rolling average.*

As shown in the graph below, wildlife-related recreation is also big business in Oregon. These expenditures are predicated on productive and visible populations of wildlife, requiring agency stewardship. This is particularly important to rural Oregon.



**Federal funds increased in 2011-13 due to a shift from the Habitat Program and higher federal allocations.*

Game Program staff works with landowners to resolve damage complaints through various means. Full staffing lets the program continue to respond to landowners by developing strategies to address damage complaints, compile monthly summaries and implement long-term programs to reduce damage levels.

Game Program and Information and Education Division staff continue efforts to retain hunters who have hunted in the past and recruit new hunters. Hunter education classes, Becoming an Outdoors Woman seminars, specialized Youth Day activities, reduced fees for youth licenses and the Mentored Youth Hunter Program play a significant role in these recruiting efforts.

It is important to note that the projected budget for all funds assumes an inflation rate of 9% for personal services and 2.9% to 3.1% inflation on services and supplies. This is based on direction from Department of Administrative Services and does not anticipate any loss of Federal Funds or statewide shortfalls in Lottery or General Funds.

Enabling Legislation/Program Authorization

Oregon Revised Statutes Chapters (ORS) 496, 497, 498, and 501 establish ODFW and the appointed Fish and Wildlife Commission that determines policy, and define the duties of the agency to regulate and administer Oregon’s fish and wildlife laws. The duties are mandated by law and governed by the Wildlife Policy described in ORS 496.012.

Many federal laws also regulate wildlife and establish programs that are mandated and funded by federal agencies. Particularly important from a budgetary standpoint is the Federal Aid in Wildlife Restoration Act (16 U.S.C. 669-669j; 50 Stat. 917), also known as the Pittman – Robertson or PR Act, which prohibits diversion of fees paid by hunters for any purpose other than the administration of ODFW and its programs. No General Funds are requested for this program.

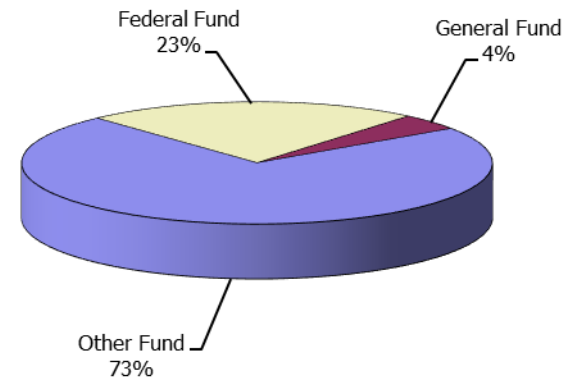
ORS 496.303 establishes several dedicated and obligated accounts for the agency. Revenue derived from the sale of certain licensing documents may only be spent as directed specifically for each such account by the legislature.

Funding Streams

The funding streams for the Wildlife Management Program for 2017-19 are: General Fund (4 percent), Other Funds (73 percent) and Federal Funds (23percent). Other Funds are derived primarily from sales of hunting licenses, tags, and upland game bird and waterfowl validations. Other Funds also are derived from the sale of upland game bird and waterfowl stamps and artwork to collectors. Funds are also derived from the auction and/or raffle of deer, elk, pronghorn, bighorn sheep, and mountain goat tags. Funds derived from the sale of stamps, artwork, and auction and raffle tags are dedicated to the species or program providing the product or tag.

Federal Funds are derived from contractual agreements with the USFWS and generally are matched 25 percent with Other Funds. The USFWS administers the Pittman-Robertson Act. A federal excise tax on the manufacture of firearms, archery equipment and ammunition is apportioned annually to all states based on a formula using state land area and the number of hunting licenses sold.

Wildlife Management Revenues by Fund Type \$89.76 Million



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:

- Coquille Valley Wildlife Area: Continues to fund wetland restoration work and development of public access sites.
- Coquille Valley Tidegate Replacement: Provides ODFW share of funding for replacement of tidegates in the Beaver Slough Drainage District since controlled tidal influence is an important component for restoration of off channel, wetland habitat.
- Voluntary Access & Habitat Incentive Program: Continues program working with voluntary landowners to provide hunting access and improve wildlife habitat.
- Oregon Deer Management and Monitoring: Provides limitation to continue and expand the Mule Deer Initiative and radio collaring projects and fecal DNA project for mule deer and black-tailed deer

Issues

- Elk hoof disease is a bacterial-associated syndrome causing severe lameness in elk. The condition initially appeared in southwestern Washington elk herds between 2002 and 2005. Elk with the disease can have deformed, overgrown, broken or sloughed hooves with the painful condition causing limping or lameness. The emergence of the disease is likely due to multiple factors related to the environment, overall health of the elk, and the presence of an infectious organism, a bacteria in the genus *Treponema*. It is believed that this type of bacteria can be maintained and/ or transferred in moist soil via the hooves of elk and/or other animals such as sheep and cows. The disease is currently present in southwest Washington and has become more prevalent in NW Oregon. Several hunter-harvested elk with suspicious hoof abnormalities and reports of limping elk have been submitted from the Northwest corner of the state with sporadic reports in other parts of the state. The agency is presently requesting the public to report observations of lame or hunter-harvested elk with hoof deformities on an ODFW web-based elk hoof disease reporting form. Cattle and sheep have been diagnosed with hoof diseases associated with *Treponema* bacteria and there is also no evidence to suggest this disease poses a risk to human health.
- Mule Deer Populations: Mule deer are an iconic species in the west. Unfortunately, populations have been declining across all western states. These declines can be traced to a combination of factors including habitat impacts due to invasive species, fragmentation of habitats due to development, wildfire management and predation.

Under the agency's leadership, a suite of partners have made significant investments in selected big game management units to begin restoring habitats. Specific management action plans have been developed and are being implemented in each of the selected units. Expansion of these efforts to additional units will be vital in the goal of restoring healthy mule deer populations.

- **Cougar Management:** In January 2016, four cougar target areas were implemented to address issues of chronic human, pet, and livestock conflict and ungulate populations below management objectives. One target area (to address human safety/conflict) reached its annual objective of an administrative lethal removal of 30 cougars in May and therefore, lethal removals have ceased for the calendar year. The other three target areas remain open for administrative removals. After 3 years, these target areas will be re-examined to determine if the management objectives have been satisfied (i.e. conflict reduced).

The 2006 Oregon Cougar Management Plan is under review for possible updates and revisions. Stakeholder groups were invited and presented testimony on their suggestions for plan review and revision to the ODFW Commission in April. ODFW staff will continue to work with stakeholders on updating the 2006 Plan and the review effort is slated to be completed and adopted in late 2017.

- **Sage-Grouse Conservation Planning:** The sage-grouse is a sagebrush obligate species that requires large tracts of sagebrush habitat for its survival. Sage-grouse historically occurred in at least 16 states and three provinces. The bird's current range covers portions of 11 states, including Oregon. The long-term trend in sage-grouse abundance has declined throughout its range and was currently listed as "Warranted but Precluded" by the U.S. Fish and Wildlife Service (USFWS). In their March 2010 finding of "Warranted but Precluded," the USFWS considered five categories of threats to sage-grouse, but determined that only two represented a significant threat to the species; 1) habitat loss and fragmentation, and 2) inadequacy of existing regulatory mechanisms. However, USFWS has recently determined that protection for the Greater sage-grouse under the Endangered Species Act is no longer warranted and withdrew the species from the candidate species list. Although sage-grouse were not listed most government agencies and private entities within the range have agreed to address the threats identified in the listing decision so that a future listing is not needed.

Under the guidance of the Governor's office, ODFW is working with state and federal agency partners, private landowning organizations, counties, and conservation groups to develop a comprehensive sage-grouse management plan that addresses the two primary threat categories identified by the USFWS. The goal of the plan is to address key threats (wildfire, invasion of exotic annual grasses, and conifer encroachment) to the bird while identifying areas where economic development opportunities can be sited in sage-grouse habitats.

Proposed New Laws

None.

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-outs for Services and Supplies approved on a one-time basis in Policy Option Packages 118, 840 (SB 5507), 850 (SB 5544), and 4002 (February 2016 Session-SB 5701).

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

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

102 – Coquille Valley Wildlife Area

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

ODFW exchanged state owned, second-growth timber land near Eel Lake for important wetland habitat in the Coquille Valley. This land has allowed ODFW to return a separate property to private timber production, and provided the opportunity to restore, protect, and enhance wetland habitat in a high priority area for salmonids and birds. Much of the land obtained through this exchange consists of diked, converted wetland in which stream channels have been altered and moved into human-made ditches. The properties are behind tide gates, including one that is near the end of its useful life. Restoration of this habitat will benefit coho salmon, Chinook salmon, steelhead, waterfowl, shorebirds and neotropical song birds, and provide access to hunters, anglers, and wildlife viewers. This package requests limitation to conduct habitat restoration work and develop public access to these lands.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

ODFW requests a permanent increase of \$130,000 in Services and Supplies limitation and a one-time increase of \$100,000 in Capital Outlay limitation. Funding comes from the proceeds on the sale of timber following the previously mentioned land exchange. These funds are expected to last at least through the 23-25 biennium. ODFW will reduce limitation in the 25-27 biennium budget if no further revenues are found.

Wetland restoration has been shown to increase smolt survival for coho salmon and Chinook salmon. This package proposes to restore habitat on the property obtained through land exchange. Habitat restoration work would include reconnecting historic stream channels, removing interior property ditches and berms, planting wetland shrubs and trees, controlling invasive weeds, placing large wood, and engineering, designing, and conducting geotechnical work (evaluation of the potential groundwater flow from the project).

ODFW will manage the restored lands to provide maximum recreational benefits to hunters, anglers, and wildlife viewers. Existing staff will develop and implement a management plan that guides management actions and balances the needs of these various groups. ODFW will promote public use of the area, negotiate and develop access agreements, and develop access sites and parking areas.

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." Restoration of lands in the Coquille Valley furthers this mission by restoring habitat for the benefit of multiple species and providing access to a wide variety of user groups.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The habitat restoration and public access provided in this package will contribute to several Key Performance Measures (KPMs) including KPM 1 (hunting license purchases: percent of the license buying population with hunting licenses and/or tags), KPM 2 (angling license purchases: percent of the license buying population with fishing licenses and/or tags), KPM 4 (percent of fish species of concern [listed as threatened, endangered, or sensitive] being monitored); and KPM 5 (percent of wildlife species of concern [listed as threatened, endangered, or sensitive] being monitored). These funds will help ODFW meet goals and objectives of the Oregon Conservation Strategy for managing and restoring wetland habitats in the Coquille River basin. The success of this package can also be evaluated by the timely completion and implementation of a management plan governing actions on the properties.

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513. (See specifically ORS 496.012, 496.138, 496.146, and 496.162)

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Not funding the habitat restoration and public access work was considered but rejected since this would reduce the benefits to salmonids and birds and to angler, hunters, and wildlife viewers.

IMPACT OF NOT FUNDING:

If this package is not funded, ODFW will have insufficient resources to conduct habitat restoration projects, maintain the property, and develop and manage public access on these lands. Recreational opportunities for hunting, angling, and wildlife viewing will be limited.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

This package will provide funds for ODFW to collect baseline and post-restoration data on several variables relating to habitat, fish, wildlife, and public use. Baseline and post-restoration data will be compared to measure the success of habitat restoration, protection and enhancement. Specifically, habitat improvement efforts will be quantified by evaluating the changes in habitat after restoration of tidal influence and the establishment of desired vegetation. Existing staff will establish vegetation photo points to document vegetative responses to restoration activities. In addition, periodic surveys will be conducted to monitor seedling establishment and survival of willow, ash and other tree and shrub plantings.

Existing staff will use surveys and passive data loggers to measure parameters of fish habitat quality such as: water temperature, dissolved oxygen, water velocity, riparian shading, pool availability, large wood availability, and fish passage. Water use and distribution will be monitored using monitoring wells, hydrographs and water height gages placed in key locations.

The success of these habitat restoration efforts will be best measured by the response of fish and wildlife populations. Fish use and presence will be monitored through electrofishing, beach seines, fyke traps, hoop traps, and other sampling methods. Wildlife populations will be monitored through visual waterfowl surveys, point counts and transects for beaver and muskrat; and an inventory of invasive species (e.g., nutria).

As habitat improves and wildlife populations respond, ODFW anticipates increased angling, hunting, and wildlife viewing in the area. Public use will be quantified by tracking waterfowl harvest, public involvement in the planning processes, and the number of days the area is visited by hunters, anglers, or wildlife viewers.

REVENUE SOURCE

\$230,000 Other Funds Obligated (Timber Revenue from Eel Lake)

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

103 – Coquille Valley Tidegate Replacement

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

ODFW was recently involved in a land exchange to obtain land in the Coquille River Valley in Coos County near the city of Coquille. This land will be managed with emphasis placed on restoration of fish and wildlife habitat. The existing tidegates, operated by the Beaver Slough Drainage District, are at the end of functional life and do not currently provide adequate fish passage or daily tidal influence. If the existing tidegates fail, extensive areas of the valley will be flooded, resulting in substantial impacts to neighboring pasture lands and the local community, including possible loss of agricultural production and potential for increased mosquito production. Addition of muted tidal regulators and associated controlled tidal influence is an important component for the restoration of hundreds of acres of off-channel wetland habitat, which is a key limiting factor in production of salmon in the Coquille River basin.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

The Beaver Slough Drainage District proposes to replace the failing tidegates with seven muted tidal regulators and associated culverts and dike improvements. Four of those seven muted tidal regulators will be dedicated to a specific area that encompasses the ODFW property. Replacement of the tidegates will improve habitat for native fish and wildlife, while also providing more effective water management in the Coquille Valley. ODFW proposes to assist the Beaver Slough Drainage District by providing funding for the replacement of the tidegates. ODFW will expend money obtained through timber sales on Eel Lake property, which was recently exchanged to obtain the Coquille Valley Wildlife Area. These funds will contribute to the replacement of failing tidegates and infrastructure with muted tidal regulators, resulting in controlled tidal influence on the Coquille Valley Wildlife Area. Controlled tidal influence is an important component for the restoration of hundreds of acres of off-channel, wetland habitat in the Coquille Valley Wildlife Area. This type of habitat is a key limiting factor in production of salmon in the Coquille Basin.

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 the use and enjoyment of present and future generations." The proposed replacement of failing tidegates (that currently do not provide adequate fish passage) with muted tidal regulators will improve fish passage into and out of the wetland, improve habitat for native fish and wildlife, and improve water quality through daily tidal exchange.

Replacement of the failing tidegates with muted tidal regulators also helps fulfill key goals of the Oregon Conservation Strategy, including restoring freshwater and tidal wetlands.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The replacement of failing tidegates that currently fail fish passage criteria with muted tidal regulators will help ODFW address several key performance measures including Key Performance Measures (KPM) 1 (hunting license purchases-percent of the license buying population with hunting licenses and/or tags) and KPM 2 (Angling License Purchases - Percent of the license buying population with angling licenses and tags). This package will contribute to KPM 2 by increasing salmonid production which will improve fishing opportunities for anglers and increase angling license sales. This package will contribute to KPM 1 by improving habitat for wildlife through tidegate control and tidal flooding will improve which increase hunting opportunities for waterfowl and increase hunting license sales.

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:

ODFW considered not providing funds to assist the Beaver Slough Drainage District in replacing tidegates. This alternative was rejected because it would result in inadequate fish passage, significantly reduce effectiveness of ongoing habitat restorations, and provide little control of tidal influence on the Coquille Valley Wildlife Area. Not providing these funds could also result in potential failure of existing tidegates and increase costs to replace failed tidegates.

IMPACT OF NOT FUNDING:

If this package is not funded, ODFW will have insufficient resources to assist the Beaver Slough Drainage District in replacing failing tidegates with muted tidal regulators that improve fish passage, while allowing for controlled tidal influence in the Coquille Valley Wildlife Area. By not replacing the tidegates, there will be reduced habitat improvements for salmon in the Coquille Valley, fewer opportunities for production of coho and Chinook salmon, fewer opportunities for hunters, anglers and wildlife viewers, and potential tidegate failure which could result in loss of agricultural production and potential for increased mosquito production.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

This package will provide the funds for ODFW to assist the Beaver Slough Drainage District in replacing existing failing tidegates with muted tidal regulators and associated culverts and dike improvements. This will improve habitat for native fish and wildlife, and improve recreational opportunities, while also providing more effective water management in the Coquille Valley. The success of tidegate replacement and associated habitat restoration efforts will be measured through measuring habitat changes such as channel form, vegetation, and water quality, by the response of fish and wildlife habitat and populations, and changes in recreational use. Increased recreational use could occur on-site, as well as through increased angling opportunity off-site. Habitat and fish and wildlife populations will be monitored by ODFW staff in coordination with other agencies and volunteers. Recreational user response will be monitored through periodic site visits and interviews.

REVENUE SOURCE

\$950,000 Other Funds Obligated (Timber Revenue from Eel Lake)

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

112 – Voluntary Access & Habitat Incentive Program

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The Access and Habitat program was created by the Oregon Legislative Assembly to administrate grants that improve wildlife habitat, increase public hunting access to private lands and foster landowner/hunter relationships in Oregon. Current program funding is primarily derived from a \$4 surcharge on hunting/combination licenses, auction and raffle of special deer and elk tags and other license revenue (D.E.A.R and Green Forage). The Access and Habitat Program is very popular and receives more interest from landowners for habitat and access projects than funding can support. In order to provide more benefits for Oregonians Access and Habitat Program submitted a grant application to the US Department of Agriculture’s Voluntary Public Access and Habitat Incentive Program authorized by the Food Security Act of 1985 requesting funds to expand the Access and Habitat Program.

The 2014 Farm Bill authorized \$40 million dollars through the Voluntary Public Access and Habitat Incentive Program to be allocated to state and tribal private lands access programs. In early 2015 the Oregon Department of Fish and Wildlife (ODFW) applied for and was awarded a second Voluntary Public Access and Habitat Incentive Program grant of 1.56 million. The additional funding provided by this grant is expected to enroll and reenroll as many as 40 to 50 new landowners, create 50,000 acres of additional recreational access, and improve 3,000 acres of habitat on private lands.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This policy option package requests limitation to expend the funds awarded to ODFW by the Voluntary Public Access and Habitat Incentive Program. These grant funds will be administered through ODFW’s existing Access and Habitat Program to increase public hunting access on private lands and improve habitat above and beyond the existing available Access and Habitat revenues alone. Project proposals will be prepared by private landowners, corporations, organizations, or government agencies and will be initially reviewed by the local Regional Advisory Council, which will provide local insight and make recommendations to the Access and Habitat Board. The Access and Habitat Board reviews and forwards project recommendations to the Oregon Fish and Wildlife Commission for final approval.

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 the use and enjoyment by present and future generations." Additional funding for the Access and Habitat Program from this federal grant will support ODFW's initiative to increase public access to private land, a lack of which is widely considered to be a barrier to hunter recruitment and retention. Funding would also improve wildlife habitat on private lands, particularly for mule deer. Wildlife habitat improvements and hunting access are central to ODFW's mission.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package will contribute to several Key Performance Measures (KPM) including KPM 1 (Percent of the license buying population with hunting licenses and/or tags) 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). This package will contribute to KPM 1 by increasing access to land on which to hunt. This will improve opportunity for hunters which will encourage more hunters to purchase licenses and/or tags (KPM 1) and improve hunter satisfaction (KPM 7).

Performance of the Access and Habitat Program is summarized in a biennial Legislative Report. The report contains information on the number of landowners enrolled in the program, total acres of private land hunting access and habitat enhancement, and the additional lands that were enrolled using outside funding sources such as Voluntary Public Access and Habitat Incentive Program. In addition, ODFW staff will closely monitor hunter use and satisfaction regarding individual properties through voluntary access permits.

STATUTORY REFERENCE:

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

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered not applying for funding through the Voluntary Public Access and Habitat Incentive Program funding. This alternative was rejected because the Access and Habitat Program met the Voluntary Public Access and Habitat Incentive Program funding criteria, and Oregon landowners and hunters benefit significantly from increased funding for the Access and Habitat Program. Currently there is more landowner interest in Access and Habitat Program projects than the program can support and this funding is an opportunity to continue to expansion of public hunting access and wildlife habitat in Oregon.

IMPACT OF NOT FUNDING:

Not utilizing these grant funds would result in 40 to 50 fewer landowners enrolled in the A&H Program, approximately 50,000 acres of private land hunting access that would not be available to public hunters, and approximately 3,000 acres of wildlife habitat that would not be improved.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

QUANTIFYING RESULTS

The results of this package will be quantified by the number of increased landowners enrolled in the program, increased total acres of private land hunting access and habitat enhancement, and hunter use on participating properties.

STAFFING IMPACT

None.

REVENUE SOURCE

\$750,000 Federal Funds (USDA's Natural Resource Conservation Service)

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

129 – Oregon Deer Management and Monitoring

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Deer hunting and wildlife-related activities are an important part of Oregon’s culture and economy. Oregon is home to four varieties of deer, although ranges overlap, generally mule deer are east of the crest of the Cascade Mountains, and black-tailed deer (a sub-species of mule deer) occur primarily west of the crest of the Cascades. Two sub-species of white-tailed deer are also found in Oregon, northwestern white-tailed deer in northeast Oregon, and Columbian white-tailed deer in a limited area along the Columbia River from Portland to Astoria. Deer are important to Oregonians, not only to the 200,000 deer hunters, including attracting out-of-state hunters, but also to the wildlife viewing public. Increased funding to improve the information used to manage deer, and enhanced deer habitat to increase populations will benefit all citizens and visitors of Oregon who value wildlife resources.

Mule Deer Initiative Expansion

Mule deer are one of the premier big game species in Oregon and provide significant recreation for both consumptive and non-consumptive users of Oregon’s wildlife. Since the 1960’s mule deer populations have declined throughout their range and Oregon populations are no exception.

In 2009 ODFW developed the Oregon Mule Deer Initiative to address the problems that are affecting mule deer populations and their decline with an emphasis on habitat improvement. The Mule Deer Initiative was initially implemented in five Wildlife Management Units (Heppner, Maury, Murderers Creek, Steens Mountain, and Warner). Since 2010, ODFW has partnered with numerous cooperators who have implemented habitat enhancement projects on 385,000 acres to benefit mule deer. In the Mule Deer Initiative units, buck ratios have stabilized or increased. Fawn ratios are more variable, but with time, population increases from the habitat improvements are anticipated.

Mule Deer and Black-tailed Deer Population Monitoring and Evaluation

Knowing critical population parameters and being able to monitor changes in those parameters (or at least in the resulting population) is paramount to deer management. ODFW needs to expand its capabilities to utilize new technologies in order to more effectively manage mule deer and black-tailed deer across the state. Radio-telemetry and fecal DNA are two emerging methods that ODFW has been exploring to enhance deer management capabilities. These enhanced methods will improve the accuracy and precision of information to manage deer populations. These methods are being employed to fully assess the results of Mule Deer Initiative actions, such as habitat improvements. Further, research on

black-tailed deer population dynamics is required to better manage this important state resource. ODFW has seen a decline in black-tailed deer populations and hunter harvest trends since 1994. In response, the Black-tailed Deer Management Plan was developed in 2006.

Radio-telemetry allows ODFW wildlife researchers and managers to obtain data on several critical population parameters including habitat use patterns, survival rates, causes of mortality, and herd health. ODFW began collaring black-tailed deer in 2010. Early information indicates the average home range size varies by Wildlife Management Unit, with larger home ranges in the Cascades where some deer are migratory. Preliminary data also shows predation and legal harvest to be the main causes of mortality, for animals for which the cause could be determined.

The other new method of wildlife population assessment is the extraction of DNA from fecal samples. This method allows individual deer to be identified without having to directly interact with the animals. From 2012-2015, more than 20,000 black-tailed deer fecal samples were collected. Based on these samples the density of deer in each Wildlife Management Unit can be estimated. The density estimates can then be used to develop population estimates for a Wildlife Management Unit. This survey method, once validated, may replace or supplement the spotlight surveys that ODFW currently employs for black-tailed deer management.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

Mule Deer Initiative Expansion

To build upon the success biologists and the public have noted in the existing Mule Deer Initiative units, this package requests limitation to expand the Mule Deer Initiative into six additional Wildlife Management Units (Beulah, Malheur River, Fort Rock, Keating, Ochoco, and Silvies). In addition to habitat enhancement and restoration, Mule Deer Initiative activities could include increasing enforcement, predator management, and regulation changes to benefit mule deer populations. In order to continue the work intended by the Mule Deer Initiative, the program needs to be expanded to additional areas.

Mule Deer and Black-tailed Deer Population Monitoring and Evaluation

This policy option package requests limitation to enable ODFW to continue and expand the radio collaring projects and fecal DNA project for mule deer and black-tailed deer. Black-tailed deer population evaluation through analysis of fecal DNA will be expanded to two southwest Oregon Wildlife Management Units. Additionally, black-tailed deer fawn radio-collaring will be added as part of the expansion of the radio-collaring project. Mule deer radio-collaring will be expanded to include portions of southeast Oregon.

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 package will further the agency's mission by improving habitat and providing additional information on deer populations ensuring that mule deer and black-tailed deer populations are managed for the use and enjoyment of current and future Oregonians. The expansion of the Mule Deer Initiative into six additional Wildlife Management Units will increase the benefits of this already successful program by improving habitat

for mule deer and other species that use the same habitats, and increasing deer numbers which benefits hunters, wildlife viewers, and the economic benefits associated with wildlife. Expansion of black-tailed deer population monitoring through analysis of fecal DNA into southwest Oregon Wildlife Management Units, and radio-telemetry, will lead toward improved abilities to track black-tailed deer populations. Black-tailed deer fawn radio-collaring will improve black-tailed deer population data resulting in improved information for population modeling and population estimation. Expansion of mule deer radio-collaring to southeast Oregon desert areas will provide more resolution in information used to direct population management. All of these actions will improve the agency's ability to meet statutory obligations of preventing serious depletion of the species and optimizing benefits of the species. This package will also benefit hunters, wildlife viewers, and the businesses that provided the services and supplies to everyone associated with wildlife oriented activities.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package will contribute to several Key Performance Measures (KPMs) including KPM 1 (Percent of license buying populations with hunting licenses), KPM 3 (Number of wildlife damage complaints) 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). This package will contribute to KPM 1 by improving the agency's ability to manage the mule deer and black-tailed deer populations which will improve hunting opportunities and is expected to lead to the sale of more hunting licenses. The collaring of mule deer and black-tailed deer will allow the agency to track the location of animals and manage populations consistent with the primary uses of the land. This package will improve the agency's knowledge and expertise regarding mule deer and black-tailed deer populations and distribution, which will allow the agency to better serve the public and improve the opinions of the agency's customers.

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS 496.012 (Wildlife Policy) and ORS 496.124 (Fish Division; Wildlife Division Authority). Specifically, ORS 496.012 dictates that wildlife shall be managed to prevent serious depletion of any indigenous species and to provide the optimum recreational and aesthetic benefits for present and future generations of the citizens of this state.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Implementation of management actions without additional funding was considered. This alternative was rejected because current funding levels are insufficient to fund the new six Mule Deer Initiative Wildlife Management Units, which is additional program. Not expanding the Mule Deer Initiative to additional Wildlife Management Units was considered. This alternative was rejected because in order to prevent serious depletion of mule deer and optimizing recreational benefits of mule deer, additional directed effort is necessary. Expansion of the fecal DNA sampling program into additional southwest Oregon Wildlife Management Units without additional funding was considered. This alternative was rejected because current funding levels allow the agency to process a limited number of samples. Additional samples from additional Wildlife Management Units could not be processed given current funding levels. Expansion of mule deer radio-collaring program into southeast Oregon without additional funding was also considered. This alternative was rejected because current funding levels are insufficient to fund purchase, deployment, monitoring, and collection of data from additional radio-collars. Allowing the fecal DNA collection and radio-collaring efforts to remain at current levels was considered. This alternative was rejected because current funding levels are insufficient to fund purchase, deployment, monitoring, and collection of data from additional radio-collars or collect and analyze DNA samples from additional areas. This would reduce the ability of the agency to prevent the serious depletion of wildlife populations. Further, the

lack of information regarding the status of mule deer and black-tailed deer populations will limit the agency's ability to optimize recreational benefits for Oregonians.

IMPACT OF NOT FUNDING:

Without the additional limitation requested by this policy option package, the agency will not be able to expand the Mule Deer Initiative or the black-tailed deer and mule deer monitoring. Not expanding the Mule Deer Initiative will limit its implementation to the current area and the number and size of habitat improvement projects and management activities will remain the same. The agency will not be able to work with additional private landowners and public land managers on mule deer habitat enhancement projects. Without additional limitation to improve population monitoring the information available to the agency for managing mule deer and black-tailed deer populations will remain the same. Management of the populations would not be expected to improve. The agency would be not be able to improve its ability to prevent depletion of mule and black-tailed deer populations and optimize recreational benefits of mule deer.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Miscellaneous field equipment (i.e. fencing pliers, field books, sample containers, lab equipment etc.), Lifecycle GPS Radio-collars and receivers.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

The results of this package will be quantified using acres of habitat treated in additional Mule Deer Initiative Wildlife Management Units. Number of fecal DNA samples collected and successfully analyzed will be used to quantify results of expanded black-tailed deer population monitoring. For expanded radio-collaring, number of collars successfully deployed will be used as a metric to quantify results. For all expanded actions, information on population trend, distribution, and structure will be used to infer effects of the actions implemented. Success of programs directly related to the Mule Deer Initiative will be quantified by increases in the mule deer population, achievement of population and buck ratio (number of bucks per 100 does) management objectives, with potential increases in hunting and viewing opportunities for mule deer. Success of black-tailed deer fecal DNA and radio-collaring of mule deer and black-tailed deer projects will be quantified by the agency's ability to manage mule and black-tailed deer and potentially provide more recreational and aesthetic benefits from the species.

REVENUE SOURCE

\$450,000 Federal Funds (USFWS Pittman-Robertson)

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

Department of Fish and Wildlife

Package 801 LFO ANALYST ADJUSTMENTS (020-01)

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 \$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. Impact to Wildlife Management was an increase of 1 Position and .42 FTE and Increase of Other Funds of \$12,360 and a reduction of Federal Funds of \$962,920.

STAFFING IMPACT (020-01)

1 Positions / 0.42 FTE

REVENUE SOURCE (020-01)

\$12,360 – Other Funds - (Timber Sale Revenue)
<\$962,920> – Federal Funds – (Pittman Robinson \$962,920)

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

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

REVENUE SOURCE

(\$210,230) Personal Services, Other Funds (License in Base Budget)

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 (020-01)

<\$124,188> - General Funds

<\$613,636> - Other Funds (Miscellaneous Non License Other Funds in BASE Budget)

<\$382,527> - Federal Funds (Pittman Robinson <\$382,527>)

Department of Fish and Wildlife

Policy Package 811 Budget Reconciliation Adjustments (HB5006)

PURPOSE

The Subcommittee approved one General Fund increases for the Department of Fish and Wildlife (ODFW) totaling \$425,000.

HOW ACHIEVED

First, \$425,000 General Fund was added to fund a permanent Natural Resource Specialist 5 position to serve as the Department's Sage Grouse Mitigation Program Coordinator. Approximately \$175,000 of the \$425,000 is for professional services contracts to assist in implementation of the sage grouse mitigation program.

QUANTIFYING RESULTS

None

STAFFING IMPACT (020-01)

1 Positions / 1.00 FTE

Establish one (1719006) permanent full-time NRS5 position. (1.0 FTE)

REVENUE SOURCE (020-01)

\$425,000 – 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 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 (020-01)

<1>Position / <1.00> FTE

Eliminate one (2700558) Permanent Full-Time (24 Months) NRS1 position. (<1.0 FTE>)

REVENUE SOURCE (020-01)

<\$188,283> – Other Funds (in BASE Budget)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(35,772)	-	-	-	-	-	(35,772)
Federal Funds	-	-	-	(54,603)	-	-	(54,603)
Total Revenues	(\$35,772)	-	-	(\$54,603)	-	-	(\$90,375)
Personal Services							
Temporary Appointments	-	-	4,021	2,279	-	-	6,300
Overtime Payments	732	-	6,963	1,508	-	-	9,203
Shift Differential	23	-	318	329	-	-	670
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	(16,295)	-	178,138	11,000	-	-	172,843
Unemployment Assessments	172	-	85	-	-	-	257
Mass Transit Tax	631	-	7,491	-	-	-	8,122
Vacancy Savings	(21,035)	-	10,482	(69,719)	-	-	(80,272)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	(\$35,772)	-	\$207,498	(\$54,603)	-	-	\$117,123
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(35,772)	-	207,498	(54,603)	-	-	117,123
Total Expenditures	(\$35,772)	-	\$207,498	(\$54,603)	-	-	\$117,123
Ending Balance							
Ending Balance	-	-	(207,498)	-	-	-	(207,498)
Total Ending Balance	-	-	(\$207,498)	-	-	-	(\$207,498)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(516,965)	-	-	-	-	-	(516,965)
Federal Funds	-	-	-	(626,364)	-	-	(626,364)
Total Revenues	(\$516,965)	-	-	(\$626,364)	-	-	(\$1,143,329)
Personal Services							
Mass Transit Tax	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	(111,364)	-	-	(111,364)
Other Services and Supplies	(516,965)	-	(419,895)	(515,000)	-	-	(1,451,860)
Total Services & Supplies	(\$516,965)	-	(\$419,895)	(\$626,364)	-	-	(\$1,563,224)
Special Payments							
Dist to Other Gov Unit	-	-	(1,025,000)	-	-	-	(1,025,000)
Total Special Payments	-	-	(\$1,025,000)	-	-	-	(\$1,025,000)
Total Expenditures							
Total Expenditures	(516,965)	-	(1,444,895)	(626,364)	-	-	(2,588,224)
Total Expenditures	(\$516,965)	-	(\$1,444,895)	(\$626,364)	-	-	(\$2,588,224)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	1,444,895	-	-	-	1,444,895
Total Ending Balance	-	-	\$1,444,895	-	-	-	\$1,444,895

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	21,801	-	-	-	-	-	21,801
Federal Funds	-	-	-	452,028	-	-	452,028
Total Revenues	\$21,801	-	-	\$452,028	-	-	\$473,829
Services & Supplies							
Instate Travel	581	-	31,222	13,694	-	-	45,497
Out of State Travel	-	-	2,260	1,020	-	-	3,280
Employee Training	-	-	4,055	1,498	-	-	5,553
Office Expenses	-	-	11,600	2,208	-	-	13,808
Telecommunications	44	-	17,830	2,352	-	-	20,226
Data Processing	-	-	449	13	-	-	462
Publicity and Publications	-	-	17,899	1,883	-	-	19,782
Professional Services	2,050	-	183,726	11,528	-	-	197,304
Attorney General	-	-	42,185	-	-	-	42,185
Employee Recruitment and Develop	-	-	2,073	321	-	-	2,394
Dues and Subscriptions	-	-	460	365	-	-	825
Facilities Rental and Taxes	-	-	8,906	9,376	-	-	18,282
Fuels and Utilities	-	-	6,373	5,644	-	-	12,017
Facilities Maintenance	41	-	4,986	6,140	-	-	11,167
Agency Program Related S and S	1,295	-	48,228	3,612	-	-	53,135
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	3,528	-	164,778	371,029	-	-	539,335
Expendable Prop 250 - 5000	-	-	5,970	2,539	-	-	8,509

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	1,425	1,261	-	-	2,686
Total Services & Supplies	\$7,539	-	\$554,425	\$434,483	-	-	\$996,447
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Technical Equipment	-	-	-	-	-	-	-
Industrial and Heavy Equipment	-	-	17	7,279	-	-	7,296
Agricultural Equip. and Mach.	-	-	-	-	-	-	-
Land and Improvements	-	-	136	5,235	-	-	5,371
Building Structures	-	-	11	-	-	-	11
Other Capital Outlay	-	-	5,286	3,433	-	-	8,719
Total Capital Outlay	-	-	\$5,450	\$15,947	-	-	\$21,397
Special Payments							
Dist to Other Gov Unit	14,262	-	-	1,598	-	-	15,860
Dist to Non-Gov Units	-	-	-	-	-	-	-
Spc Pmt to OR University System	-	-	-	-	-	-	-
Total Special Payments	\$14,262	-	-	\$1,598	-	-	\$15,860
Total Expenditures							
Total Expenditures	21,801	-	559,875	452,028	-	-	1,033,704
Total Expenditures	\$21,801	-	\$559,875	\$452,028	-	-	\$1,033,704

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(559,875)	-	-	-	(559,875)
Total Ending Balance	-	-	(\$559,875)	-	-	-	(\$559,875)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<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)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<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: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<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: 102 - Coquille Valley Wildlife Area

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	130,000	-	-	-	130,000
Total Services & Supplies	-	-	\$130,000	-	-	-	\$130,000
Capital Outlay							
Other Capital Outlay	-	-	100,000	-	-	-	100,000
Total Capital Outlay	-	-	\$100,000	-	-	-	\$100,000
Total Expenditures							
Total Expenditures	-	-	230,000	-	-	-	230,000
Total Expenditures	-	-	\$230,000	-	-	-	\$230,000
Ending Balance							
Ending Balance	-	-	(230,000)	-	-	-	(230,000)
Total Ending Balance	-	-	(\$230,000)	-	-	-	(\$230,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 103 - Coquille Tidegate Replacement

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	950,000	-	-	-	950,000
Total Services & Supplies	-	-	\$950,000	-	-	-	\$950,000
Total Expenditures							
Total Expenditures	-	-	950,000	-	-	-	950,000
Total Expenditures	-	-	\$950,000	-	-	-	\$950,000
Ending Balance							
Ending Balance	-	-	(950,000)	-	-	-	(950,000)
Total Ending Balance	-	-	(\$950,000)	-	-	-	(\$950,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 109 - Pre- and Post - Wildfire Resilience

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<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							
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: 110 - Sage Grouse Mitigation Coordinator

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<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							
Professional Services	-	-	-	-	-	-	-
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: 110 - Sage Grouse Mitigation Coordinator**

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<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: 111 - Sage Grouse Initiative**

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
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: 111 - Sage Grouse Initiative**

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 112 - Voluntary Access & Habitat Initiative Program

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	750,000	-	-	750,000
Total Revenues	-	-	-	\$750,000	-	-	\$750,000
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	750,000	-	-	750,000
Total Ending Balance	-	-	-	\$750,000	-	-	\$750,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 129 - Oregon Deer Management and Monitoring**

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	450,000	-	-	450,000
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	\$450,000	-	-	\$450,000
Services & Supplies							
Other Services and Supplies	-	-	300,000	-	-	-	300,000
Total Services & Supplies	-	-	\$300,000	-	-	-	\$300,000
Total Expenditures							
Total Expenditures	-	-	300,000	-	-	-	300,000
Total Expenditures	-	-	\$300,000	-	-	-	\$300,000
Ending Balance							
Ending Balance	-	-	(300,000)	450,000	-	-	150,000
Total Ending Balance	-	-	(\$300,000)	\$450,000	-	-	\$150,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	11,007	-	-	-	11,007
Empl. Rel. Bd. Assessments	-	-	7	-	-	-	7
Public Employees' Retire Cont	-	-	1,441	-	-	-	1,441
Social Security Taxes	-	-	842	-	-	-	842
Worker's Comp. Assess. (WCD)	-	-	9	-	-	-	9
Mass Transit Tax	-	-	66	-	-	-	66
Flexible Benefits	-	-	4,167	-	-	-	4,167
Total Personal Services	-	-	\$17,539	-	-	-	\$17,539
Services & Supplies							
Other Services and Supplies	-	-	(17,539)	-	-	-	(17,539)
Total Services & Supplies	-	-	(\$17,539)	-	-	-	(\$17,539)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<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 FTE							
Total FTE							0.13
Total FTE	-	-	-	-	-	-	0.13

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 143 - Fisher Inventory and Conservation**

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<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	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 143 - Fisher Inventory and Conservation**

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
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: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(962,920)	-	-	(962,920)
Total Revenues	-	-	-	(\$962,920)	-	-	(\$962,920)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	7,350	22,050	-	-	29,400
Empl. Rel. Bd. Assessments	-	-	6	18	-	-	24
Public Employees' Retire Cont	-	-	962	2,887	-	-	3,849
Social Security Taxes	-	-	562	1,687	-	-	2,249
Worker's Comp. Assess. (WCD)	-	-	7	22	-	-	29
Flexible Benefits	-	-	3,473	10,417	-	-	13,890
Reconciliation Adjustment	-	-	-	(1)	-	-	(1)
Total Personal Services	-	-	\$12,360	\$37,080	-	-	\$49,440
Services & Supplies							
Other Services and Supplies	-	-	-	(1,000,000)	-	-	(1,000,000)
Total Services & Supplies	-	-	-	(\$1,000,000)	-	-	(\$1,000,000)
Total Expenditures							
Total Expenditures	-	-	12,360	(962,920)	-	-	(950,560)
Total Expenditures	-	-	\$12,360	(\$962,920)	-	-	(\$950,560)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(12,360)	-	-	-	(12,360)
Total Ending Balance	-	-	(\$12,360)	-	-	-	(\$12,360)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.42
Total FTE	-	-	-	-	-	-	0.42

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(145,680)	-	-	-	(145,680)
Empl. Rel. Bd. Assessments	-	-	(57)	-	-	-	(57)
Public Employees' Retire Cont	-	-	(19,069)	-	-	-	(19,069)
Social Security Taxes	-	-	(11,145)	-	-	-	(11,145)
Worker's Comp. Assess. (WCD)	-	-	(69)	-	-	-	(69)
Flexible Benefits	-	-	(33,336)	-	-	-	(33,336)
Reconciliation Adjustment	-	-	(874)	-	-	-	(874)
Total Personal Services	-	-	(\$210,230)	-	-	-	(\$210,230)
Total Expenditures							
Total Expenditures	-	-	(210,230)	-	-	-	(210,230)
Total Expenditures	-	-	(\$210,230)	-	-	-	(\$210,230)
Ending Balance							
Ending Balance	-	-	210,230	-	-	-	210,230
Total Ending Balance	-	-	\$210,230	-	-	-	\$210,230
Total Positions							
Total Positions	-	-	-	-	-	-	(1)
Total Positions	-	-	-	-	-	-	(1)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(124,188)	-	-	-	-	-	(124,188)
Federal Funds	-	-	-	(382,527)	-	-	(382,527)
Total Revenues	(\$124,188)	-	-	(\$382,527)	-	-	(\$506,715)
Personal Services							
Vacancy Savings	(70,223)	-	(490,449)	(262,852)	-	-	(823,524)
Total Personal Services	(\$70,223)	-	(\$490,449)	(\$262,852)	-	-	(\$823,524)
Services & Supplies							
Instate Travel	(16,282)	-	(116,055)	(111,977)	-	-	(244,314)
Out of State Travel	-	-	(6,334)	(2,858)	-	-	(9,192)
Telecommunications	(1,134)	-	-	(2,840)	-	-	(3,974)
Data Processing	-	-	(2,503)	-	-	-	(2,503)
Professional Services	(2,631)	-	-	-	-	-	(2,631)
Attorney General	-	-	(29,349)	-	-	-	(29,349)
Agency Program Related S and S	(25,721)	-	24,385	-	-	-	(1,336)
Other Services and Supplies	(8,197)	-	6,669	(2,000)	-	-	(3,528)
Total Services & Supplies	(\$53,965)	-	(\$123,187)	(\$119,675)	-	-	(\$296,827)
Total Expenditures							
Total Expenditures	(124,188)	-	(613,636)	(382,527)	-	-	(1,120,351)
Total Expenditures	(\$124,188)	-	(\$613,636)	(\$382,527)	-	-	(\$1,120,351)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	613,636	-	-	-	613,636
Total Ending Balance	-	-	\$613,636	-	-	-	\$613,636

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	425,000	-	-	-	-	-	425,000
Total Revenues	\$425,000	-	-	-	-	-	\$425,000
Personal Services							
Class/Unclass Sal. and Per Diem	179,088	-	-	-	-	-	179,088
Empl. Rel. Bd. Assessments	57	-	-	-	-	-	57
Public Employees' Retire Cont	23,443	-	-	-	-	-	23,443
Social Security Taxes	13,700	-	-	-	-	-	13,700
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Mass Transit Tax	1,075	-	-	-	-	-	1,075
Flexible Benefits	33,336	-	-	-	-	-	33,336
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	\$250,768	-	-	-	-	-	\$250,768
Services & Supplies							
Professional Services	174,232	-	-	-	-	-	174,232
Total Services & Supplies	\$174,232	-	-	-	-	-	\$174,232
Total Expenditures							
Total Expenditures	425,000	-	-	-	-	-	425,000
Total Expenditures	\$425,000	-	-	-	-	-	\$425,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<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							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(128,232)	-	-	-	(128,232)
Empl. Rel. Bd. Assessments	-	-	(57)	-	-	-	(57)
Public Employees' Retire Cont	-	-	(16,786)	-	-	-	(16,786)
Social Security Taxes	-	-	(9,810)	-	-	-	(9,810)
Worker's Comp. Assess. (WCD)	-	-	(69)	-	-	-	(69)
Flexible Benefits	-	-	(33,336)	-	-	-	(33,336)
Reconciliation Adjustment	-	-	7	-	-	-	7
Total Personal Services	-	-	(\$188,283)	-	-	-	(\$188,283)
Total Expenditures							
Total Expenditures	-	-	(188,283)	-	-	-	(188,283)
Total Expenditures	-	-	(\$188,283)	-	-	-	(\$188,283)
Ending Balance							
Ending Balance	-	-	188,283	-	-	-	188,283
Total Ending Balance	-	-	\$188,283	-	-	-	\$188,283
Total Positions							
Total Positions	-	-	-	-	-	-	(1)
Total Positions	-	-	-	-	-	-	(1)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

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		.13	3.00	09	3,669.00		11,007 6,466			11,007 6,466
TOTAL PICS SALARY									11,007			11,007
TOTAL PICS OPE									6,466			6,466
TOTAL PICS PERSONAL SERVICES =				.13	3.00				17,473			17,473

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Wildlife Management

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
2700066	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,940.00		7,350 5,010	22,050 15,031		29,400 20,041
TOTAL PICS SALARY									7,350	22,050		29,400
TOTAL PICS OPE									5,010	15,031		20,041
TOTAL PICS PERSONAL SERVICES =			1	.42	10.00				12,360	37,081		49,441

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
0507021	OAO C1484	IP INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	09	6,070.00		145,680- 63,676-			145,680- 63,676-
TOTAL PICS SALARY									145,680-			145,680-
TOTAL PICS OPE									63,676-			63,676-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-				209,356-			209,356-

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
1719006	OAO	C8505	AP NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	07	7,462.00	179,088				179,088
									70,605				70,605
TOTAL PICS SALARY									179,088				179,088
TOTAL PICS OPE									70,605				70,605
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00			249,693				249,693

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
2700558	OAO	C8504	AP NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	02	5,343.00		128,232- 60,058-			128,232- 60,058-
TOTAL PICS SALARY										128,232-			128,232-
TOTAL PICS OPE										60,058-			60,058-
TOTAL PICS PERSONAL SERVICES =				1-	1.00-	24.00-				188,290-			188,290-

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	-	-	-	-	-	-
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		-	-	-	-	-	-
Beginning Balance	O	0025	4,879,326	5,592,632	5,592,632	31,543,730	31,543,730	31,543,730
Non-Business Licenses & Fees	O	0210	-	-	-	-	-	-
Hunter & Angler Licenses	O	0230						
Non Dedicated			28,146,019	46,184,000	46,184,000	49,600,000	49,600,000	49,600,000
Dedicated			-	1,886,000	1,886,000	2,815,000	2,815,000	2,815,000
Fee Increase – Non Dedicated			-	2,229,000	2,229,000	1,624,000	1,624,000	1,624,000
Fee Increase – Dedicated			-	(26,000)	(26,000)	(27,000)	(27,000)	(27,000)
subtotal Hunter & Angler Licenses			28,146,019	50,273,000	50,273,000	54,012,000	54,012,000	54,012,000
Commercial Fisheries Fund	O	0235	38,846	-	-	-	-	-
Park User Fees	O	0255	1,066,275	1,246,000	1,246,000	1,458,000 *	1,458,000 *	1,458,000
Charges for Services	O	0410	-	3,079,696	3,079,696	2,849,119 **	2,849,119 **	2,849,119
Fines and Forfeitures	O	0505	973,500	-	-	-	-	-
Rents & Royalties	O	0510	181,875	71,616	71,616	-	-	-
General Fund Obligation Bonds	O	0555	-	-	-	-	-	-
Interest Income	O	0605	311	-	-	-	-	-
Sales Income	O	0705	2,425,973	4,126,000	4,126,000	2,103,000 ***	2,103,000 **	2,103,000
Donations	O	0905	43,341	-	-	-	-	-
Grants (Non-Fed)	O	0910	155,352	-	-	-	-	-
Other Revenues	O	0975	3,379,458	-	-	-	-	-
Transfer in - Intrafund	O	1010	20,490	-	-	-	-	-
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	(6,652,824)	(19,524,241)	(19,524,241)	(26,757,915)	(26,757,915)	(26,757,915)
Transfer out - Dept. of Administrative Services	O	2107	-	-	-	-	-	-
Transfer out - Department of State Police	O	2257	-	-	-	-	-	-
Transfer out - Department of Agriculture	O	2603	-	-	-	-	-	-
TOTAL OTHER FUND			34,657,942	44,864,703	44,864,703	65,207,934	65,207,934	65,207,934

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	16,972,843	24,199,799	24,199,799	26,484,464	25,695,571	24,389,017
Transfer in - Intrafund	F	1010	1,861,184	-	-	-	-	-
Transfer in - Marine Board	F	1250	-	-	-	-	-	-
Transfer out - Intrafund	F	2010	-	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	-	(2,537,116)	(2,537,116)	(2,537,116)	(2,537,116)	(2,537,116)
TOTAL FEDERAL FUNDS			18,834,027	21,662,683	21,662,683	23,947,348	23,158,455	21,851,901

*\$146,000 is related to fee increases. **2100,000 is related to fee increases ***\$46,000 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: 63500-020-01-00-00000

<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	28,146,019	50,273,000	50,273,000	54,012,000	54,012,000	54,012,000
Commercial Fish Lic and Fees	38,846	-	-	-	-	-
Park User Fees	1,066,275	1,246,000	1,246,000	1,458,000	1,458,000	1,458,000
Charges for Services	-	2,899,696	3,079,696	2,849,119	2,849,119	2,849,119
Fines and Forfeitures	973,500	-	-	-	-	-
Rents and Royalties	181,875	71,616	71,616	-	-	-
Interest Income	311	-	-	-	-	-
Sales Income	2,425,973	4,126,000	4,126,000	2,103,000	2,103,000	2,103,000
Donations	43,341	-	-	-	-	-
Grants (Non-Fed)	155,352	-	-	-	-	-
Other Revenues	3,379,458	-	-	-	-	-
Transfer In - Intrafund	20,490	-	-	-	-	-
Transfer Out - Intrafund	(6,652,824)	(19,524,241)	(19,524,241)	(26,757,915)	(26,757,915)	(26,757,915)
Total Other Funds	\$29,778,616	\$39,092,071	\$39,272,071	\$33,664,204	\$33,664,204	\$33,664,204
Federal Funds						
Federal Funds	16,972,843	23,854,332	24,199,799	26,484,464	25,695,571	24,389,017
Transfer In - Intrafund	1,861,184	-	-	-	-	-
Transfer Out - Indirect Cost	-	(2,537,116)	(2,537,116)	(2,537,116)	(2,537,116)	(2,537,116)
Total Federal Funds	\$18,834,027	\$21,317,216	\$21,662,683	\$23,947,348	\$23,158,455	\$21,851,901