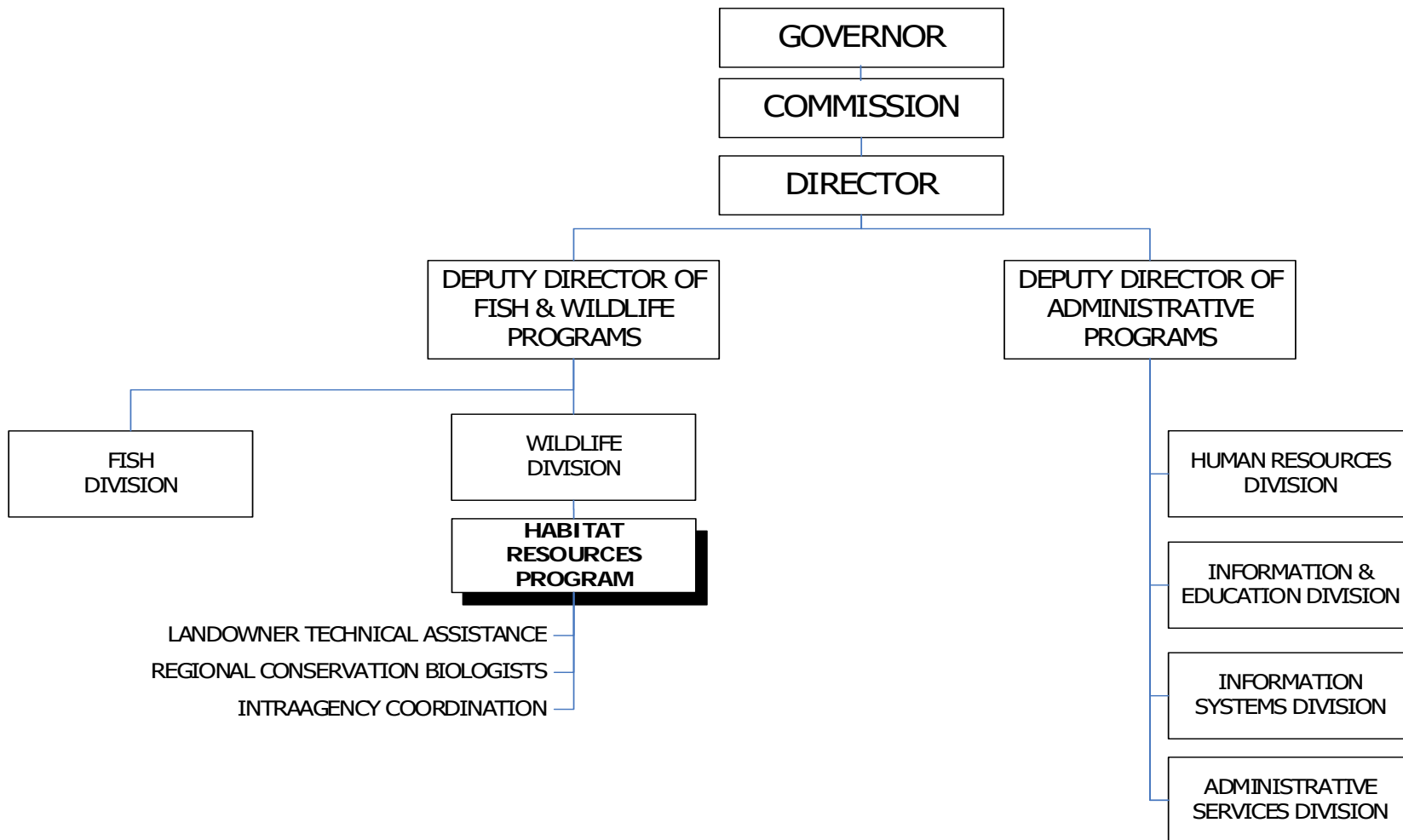


WILDLIFE DIVISION HABITAT RESOURCES PROGRAM

2017-19 Organization Chart



Positions = 5
FTE = 5.0

Primary Outcome Area: Healthy Environments
Secondary Outcome Area: Economy & Jobs
Program Contact: Doug Cottam, 503-947-6312
SCR: 020-02-00-00000

Executive Summary

The Habitat Resources Program provides guidance for land use activities that affect fish and wildlife habitats. It offers technical assistance and tax incentives to private and public landowners, businesses, and governments to help conserve fish and wildlife habitats, and to ensure environmental protection standards are met. It provides consultation services to other agencies that have statutory requirements to consult with the agency. The Habitat Resources Program provides these services primarily through funding from anglers and hunters.

Program Funding

Resources requested in the 2017-19 biennium include \$317,360 General Fund and \$59,407 Lottery Funds as well as expenditure limitation for \$1.25 million Other Funds and \$1.7 million Federal Funds. The program is staffed by 5 positions (5 FTE).

Healthy and productive fish and wildlife populations are a key component of Oregon's identity. These expenditures help maintain productive and visible wildlife populations, which require agency stewardship. Without programs to encourage land management practices that ensure healthy habitats for fish, wildlife, and people, large areas of Oregon may become less productive. Thus, fish and wildlife populations and wildlife-related recreation may decline or end.

Fund Type	15-17 LAB	17-19 Existing Services	17-19 Reductions & POPs	17-19 LAB
GF	361,133	326,365	(9,005)	317,360
LF	54,079	61,278	(1,871)	59,407
OF	1,652,113	1,163,057	87,563	1,250,620
FF	2,155,657	2,264,204	(530,067)	1,734,137
Total	4,222,982	3,814,904	(453,380)	3,361,524

Program Description

The Habitat Resources Program provides technical advice and assistance to local, state, and federal agencies and private landowners regarding land use activities and proposed developments. The program provides technical expertise to private landowners and natural resource agencies on removal and fill actions, energy facility siting, mining, transportation, and forest management issues. It provides statewide oversight and consistency in applying natural resource protection standards. The program coordinates the agency's response to hazardous material spill events that affect fish, wildlife, or habitat, and obtains compensation for damages under state or federal Natural Resource Damage Assessment statutes.

The program implements one of the six key conservation issues identified in the Oregon Conservation Strategy that affect species and habitats statewide: Barriers to Animal Movement – Aquatic Passage and Terrestrial Corridors. Each activity listed above constitutes a habitat "action."

Program Justification and Link to Long Term Outcomes

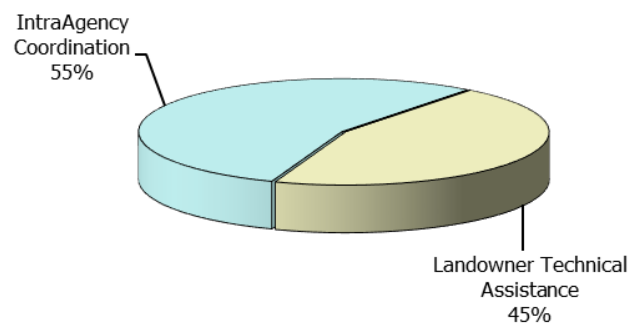
There are many links between this program and the **Healthy Environment and Economy and Jobs Policy Vision 10-year outcome strategies and goals**. The primary focus of the Habitat Resources Program is to protect, enhance, and restore healthy habitats for Oregon's fish and wildlife resources. Ensuring that fish and wildlife have healthy habitats in which to live helps keep Oregon a great place for people to live, work, and play.

ODFW is charged with managing Oregon's fish and wildlife resources. Habitat is the foundation for all of fish and wildlife management. Without habitat there would be nowhere for Oregon's native fish and wildlife to live. Declines in habitat quantity and quality have led to species listings under the state and federal Endangered Species Acts. Without sufficient habitat to sustain harvestable surpluses of Oregon's native fish and wildlife, ODFW cannot justify selling fishing and hunting licenses and tags, which are the foundation for ODFW's budget. Perhaps the most challenging aspect of this responsibility is that the agency does not own or control most of the habitat where these animals live. Therefore, the agency, through guidance from the Habitat Resources Program, works collaboratively with landowners and regulatory agencies to influence land management activities in a manner that is conducive to supporting healthy populations of fish and wildlife (**Healthy Environments Outcome Strategy 2**).

Regulatory agencies have public processes which require them to seek public input. Most consult with ODFW on permitted activities that affect Oregon's fish, wildlife, and habitat resources. Some agencies are reluctant to permit a development action without technical assistance or input from the agency. However, some agencies may not incorporate provisions in their permits that protect fish, wildlife, and habitat resources without public input. The Habitat Resources Program leads this effort on behalf of the agency (**Healthy Environments Outcome Strategy 2**).

Program staff serve as liaisons to local, state, and federal agency partners and landowners providing technical assistance on land use, removal-fill, mining, energy, transportation, and forestry issues. This collaborative interagency coordination helps all these partners with their planning activities (**Healthy Environments Outcome Strategies 4 and 5.1**) and helps to meet the public's environmental compliance expectations (**Healthy Environments Outcome Strategy 5.2**), as well as the intent of their agency missions in a manner that protects water quality, fish and wildlife resources, and builds great communities for Oregon's growing population (**Healthy Environments Outcome Strategies 1, 2, and 4**).

**Wildlife Habitat Resources
Expenditures by Program Area
\$3.36 Million**



Program staff work with the Oregon Department of Forestry to influence federal forest management activities which address forest health issues, increases timber harvest on federal lands, protects important fish and wildlife habitats, creates early seral habitat that benefits Oregon's deer and elk populations, and puts rural Oregonians back to work in Oregon's natural resource industries (**Healthy Environments Outcome Strategies 1, 2, and 5.1**). These actions help maintain healthy and visible wildlife populations, which contributes directly to the Tourism industry (**Economy and Jobs Outcome Strategy 1.1**), and aids in maintaining livable communities with restored and/or maintained natural systems (**Economy and Jobs Outcome Strategy 2.3**).

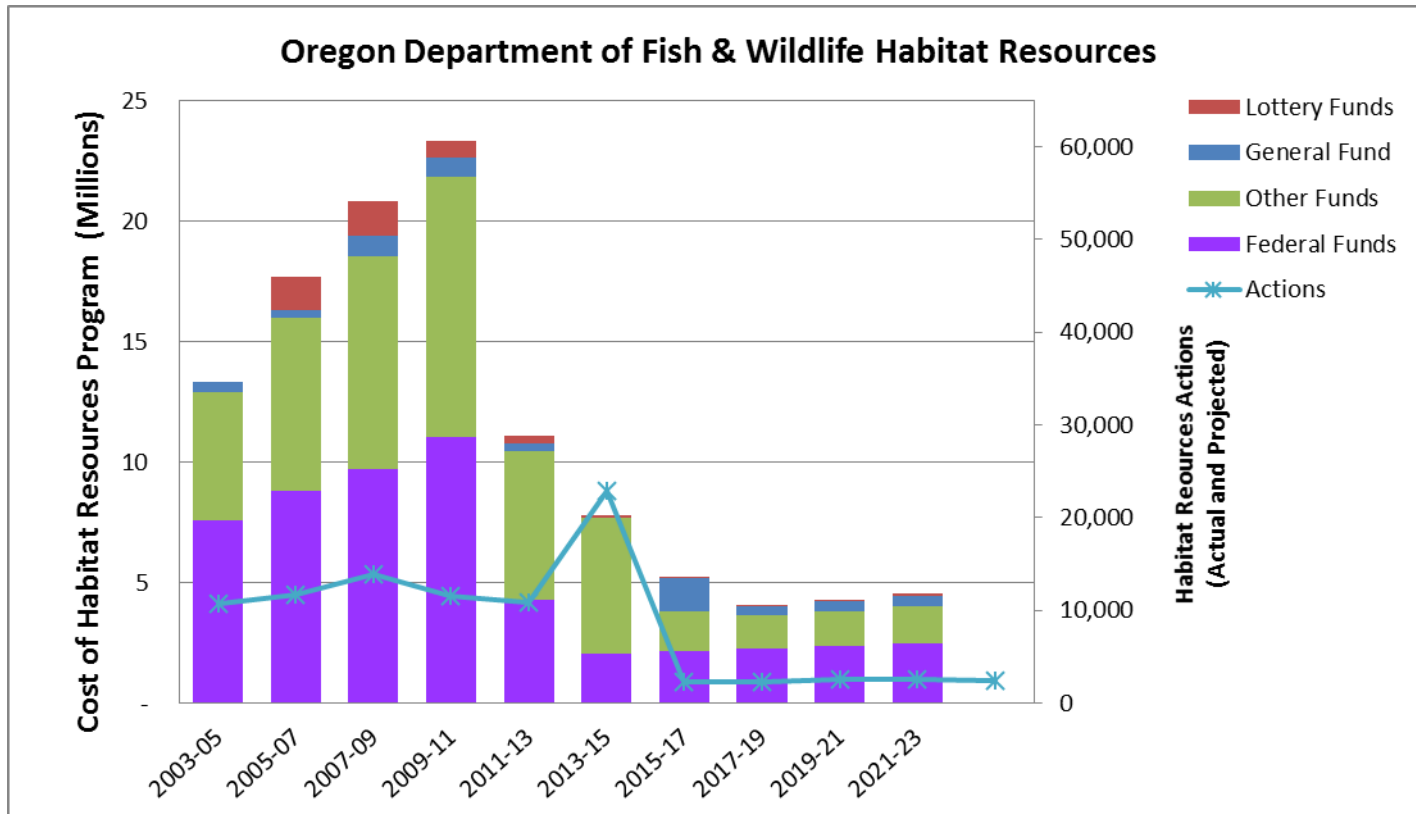
The Habitat Resources Program also serves as the agency's lead in development, prioritization, and implementation of various wildlife passage, corridor, and connectivity projects, and with landscape-level linkages and mapping in response to landscape and climate change. The program works with the Director's Office, the Western Association of Fish and Wildlife Agencies, and counterparts in 15 western states to implement the Wildlife Corridors and Crucial Habitat Initiative.

This group established a web-based source of mapped biological information of the western states to create a Decision Support System tool (DDS). Decision makers, conservation organizations, development interests and the public can then use the DSS to identify and better understand crucial habitats and corridors. This effort produced a DSS specific to Oregon, called Compass (**Healthy Environments Outcome Strategy 5.3**). Compass will evolve over time as new data becomes available, which will enhance its relevancy. This program works closely with agency and non-governmental organizations to compile and share data, which feeds into Compass and the western states DSS (**Healthy Environments Outcome Strategies 2 and 5**). Additionally, Compass will help provide certainty to private enterprise during the siting and permitting phases for all types of development and natural resource extraction economies in direct alignment with **Economy and Jobs Outcome Strategies 1.1, 1.2, 1.3, 2.2, 2.3, and 3.3**.

The Habitat Resources Program also implements the Natural Resources Damage Assessment program by coordinating ODFW's responses to hazardous materials spill events, including efforts to prevent or minimize the impact of hazardous material spills on fish, wildlife, and habitat (**Healthy Environments Outcome Strategy 2**). This includes identifying and obtaining compensation for damages to fish, wildlife or habitat under state or federal Damage Assessment statutes (**Healthy Environments Outcome Strategy 5.2**).

Program Performance

Program staffing reductions in 2015-17 significantly reduced the number of staff contributing individual habitat actions for the program continuing into 2017-19. The Western Oregon Streams Restoration Program was reduced and shifted to the Fish Division and the Habitat Conservation Biologists were eliminated, which will result in reduced actions in the Habitat Resources Program in 2017-19. However, actions will still occur, but they will be reflected in the Fish Division actions. Each of these individual habitat actions directly contributes to achieving ODFW's mission to protect and enhance Oregon's fish and wildlife, and their habitats, for use and enjoyment by present and future generations. These individual habitat actions also contribute directly to achieving the Healthy Environments and Economy and Jobs 10-year policy vision documents as detailed in the sections below. When fully staffed, the re-sized Habitat Resources Program anticipates achieving between 2,000 and 3,000 individual habitat actions during each future biennium.



* Wildlife Division programs were reorganized in 2011-13. The decrease in Federal Funds in 2011-13 in the Habitat Resources Program reflects a shift of responsibilities and associated funding to the Wildlife Management Program.

** Actions estimates based on 3 biennia rolling average

Enabling Legislation/Program Authorization

Oregon Revised Statutes (ORS) Chapters 496, 497, 498, and 501 establish ODFW and the appointed Fish & Wildlife Commission that determines policy, and defines 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.

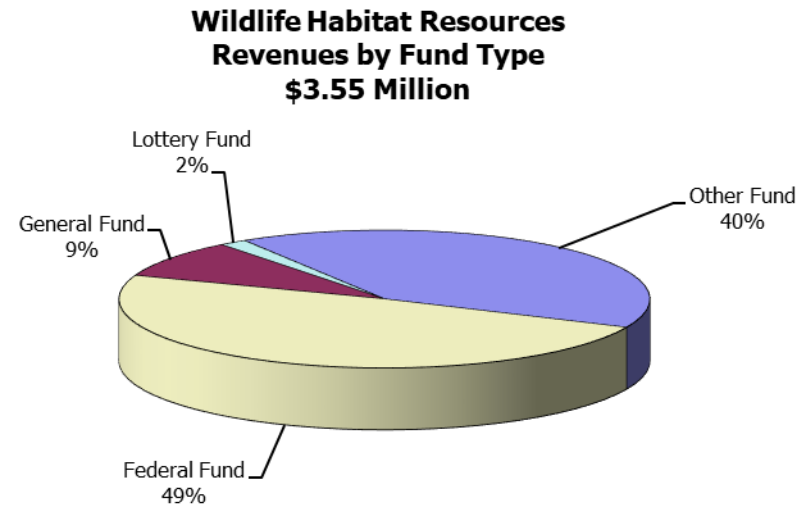
Funding Streams

The funding streams for the Habitat Resources Program in 2017-19 are: General Fund (9 percent), Lottery Funds (2 percent), Other Funds (40 percent), and Federal Funds (49 percent). Federal Funds carry match requirements of 25 percent, and come from several sources including U.S. Fish and Wildlife Service Pitman-Robertson Act and Sport Fish Restoration Act funds.

Significant Program Changes from 2015-17

The Habitat Resources Program does not anticipate significant changes in funding and staffing in future biennia.

The 2015-17 biennium is 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.



- Coordination of Energy Dev & Transmission: Continue staffing to provide input on impacts to fish and wildlife from renewable energy projects.

Issues

- Energy Development: Oregon's 10-Year Energy Action Plan identifies energy as decade focal point for state agencies. The plan calls for more renewable energy, much of it provided by projects in rural areas, which is where the majority of Oregon's fish and wildlife species reside. ODFW continues to provide technical review and comments on commercial energy project proposals, including wind energy, liquefied natural gas (LNG) terminals and related pipelines, geothermal and solar energy, wave energy, and electricity transmission. Proposed large commercial wind farms could affect a number of wildlife species, particularly big game, grassland bird and bat species. There is one potential LNG terminal location and one potential natural gas pipeline identified for development across Oregon, which are working through the Federal Energy Regulatory Commission process. There is one large natural gas and one solar electric generation facilities requesting permits from the Energy

Facility Siting Council. There is one new large and several smaller electric transmission line proposed to move new electricity through the energy grid. These projects could significantly impact wildlife, fish, and their habitats, including threatened and endangered (T&E) species. ODFW will be responsible for providing technical analyses of these proposed projects and identifying biological impacts and risks. These analyses often lead to assisting in development of alternative project designs to minimize impacts on fish and wildlife and their habitats. ODFW is working with the Oregon Department of Energy to streamline the wildlife-related components of the state energy facility siting process.

- State and Federal Forest Planning: ODFW is working to address fish and wildlife habitat management on state and federal forestlands. ODFW provides technical assistance to the Oregon Department of Forestry (ODF) relating to development and implementation of the Oregon Forest Practices Act and State Forest Management Plans. ODFW works with ODF to promote enhancement of fish and wildlife on state and private forestlands.

The U.S. Forest Service (USFS) is in the process of rewriting all 13 Forest Management Plans in Oregon encompassing approximately 16.4 million acres of public lands. This process is expected to take several years to complete. The Bureau of Land Management (BLM) recently completed re-writing its Resource Management Plans for all western Oregon Districts. ODFW is working with the BLM and other state agencies to implement their new plans.

- Transportation Corridors and Wildlife Connectivity: ODFW continues to work with ODOT and others to develop a statewide wildlife passage strategy. The strategy will focus on identifying wildlife crossing hotspots, key habitat linkages, and appropriate methods to improve passage and habitat permeability. The strategy will help guide strategic investments that enhance Oregon's ability to reduce wildlife mortality, improve ecological connectivity of habitats bisected by highways, and improve safety for the traveling public. It will also reduce the economic burden from vehicle and property repairs, loss of human life and injuries, and costs incurred when delivery of goods and services are interrupted.
- Wildlife/Land Use Interactions: Population growth experts predict Oregon's human population will double within the next several decades. As Oregon's human population grows, development pressures will continue to affect fish and wildlife and their habitat. ODFW is working with development interests and regulators to identify development methodologies that minimize or eliminate impacts to fish and wildlife resources.
- ODFW Compass: ODFW continues to work with the Western Association of Fish and Wildlife Agencies and the 15 western states to identify key wildlife corridors and crucial wildlife habitats in the west, as well as to develop and coordinate policy options and tools for conserving those landscapes. This effort produced Compass: the Centralized Oregon Mapping Products and Analysis Support System. Compass is a public, user friendly, online mapping tool with consistent and region-wide information on crucial habitats for fish and wildlife. It allows interested parties to spatially assess landscapes and wildlife habitat connectivity while better informing land use decisions. The department is promoting this planning tool for use by its partners, and updating it as new information becomes available.

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 Package 124.

031 Inflation/Price List Increases

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

032 Above Standard Inflation/Price List Increases

- None.

033 Exceptional Inflation/Price List Increases

- None

050 Fund Shifts

- None

060 Technical Adjustments

- None

070 Revenue Reductions

- None

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

107 – Energy Development and Transmission

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Since Congress passed the 2005 Energy Policy Act, the workload associated with energy projects has increased dramatically (e.g., wind, solar, liquefied natural gas terminals and pipelines, coal bed and sandstone methane wells, geothermal wells, biodiesel plants, an integrated coal gasification plant, electric transmission lines, and hydroelectric projects including river impoundments, wave, tidal and other ocean-based projects). The State of Oregon’s 10-year Energy Plan identifies energy as one of the top issues of our time with no single issue having a greater impact on Oregon’s economy, environment, and quality of life in the coming decade. Coupled with the Governor’s strong desire to develop renewable energy sources to stimulate rural economies in Oregon, potential impacts to fish and wildlife will need to be clearly identified. Many of these alternative forms of energy are in their infancy and little is known about the potential effects of these projects on fish and wildlife and their habitats.

Currently, ODFW has limited resources to identify impacts to fish and wildlife and their habitats from renewable energy projects. To continue to meet the mission of ODFW, additional resources will be needed as the number and types of energy projects will likely increase significantly in coming years. For example, Idaho Power Company has proposed a 500 kilovolt electrical transmission line from Boardman, Oregon to Hemingway Butte, Idaho. Due to the size and geographical length of large projects such as this, significant staff resources are required to coordinate ODFW’s input among fish and wildlife districts; provide consistent policy direction and statewide coordination for reviews and to guide permitting processes; evaluate and negotiate licensing of energy projects; and review studies involving impacts on fish and wildlife, with the ultimate goal of minimizing impacts to Oregon’s fish, wildlife, and their habitats.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This package includes a position and limitation to allow the agency to provide input on energy development and transmission projects. This package provides staffing resources to address energy issues and provide coordination and oversight by ODFW staff to minimize impacts to Oregon’s fish, wildlife, and their habitats.

ODFW worked closely with Oregon Department of Energy and Idaho Power Company to develop agreements that provide funding for an electric transmission line project. In 2015-17, Idaho Power Company provided an estimated \$277,374 to fund one Natural Resource Specialist 3 position

within ODFW to work directly on the proposed electric transmission line to span from Boardman, Oregon, to Hemingway Butte, Idaho. The purpose of the position is to work across district boundaries and within headquarters to integrate ODFW review and direction; work with Idaho Power Company on data needs and reviews; provide an on-the-ground connection between the electric transmission project needs and ODFW policy requirements; coordinate with Bureau of Land Management and U.S. Fish and Wildlife Service biologists; actively participate in the state and federal permitting processes; and coordinate with other state and local agencies as appropriate. Idaho Power Company anticipates the permitting processes for the Boardman-to-Hemingway Butte project to be completed by 2020.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

ODFW's mission is "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." This policy option package furthers this mission by enabling ODFW to provide recommendations for the appropriate development, transmission, and use of energy facilities in across Oregon in accordance with the Renewable Energy Portfolio and the 10-year Energy Plan. The energy coordinator position outlined in this policy option package will allow ODFW to represent and protect Oregon's fish and wildlife resources and the stakeholders who rely on those resources in the licensing and implementation process. Specifically, this policy option package will support ODFW's efforts to work collaboratively with the Energy Facility Siting Council, Oregon Department of Energy and other permitting agencies; Idaho Power Company and other project developers; land managers, landowners, and local governments. The collaborations between ODFW and various entities and individuals will support development, transmission, and use of energy in Oregon in a manner that protects and enhances Oregon's fish, wildlife, and their habitats.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package will contribute to several Key Performance Measures (KPM) including 1 and 2 (percent of the license buying population with hunting and angling, respectively, licenses and/or tags), 4 and 5 (Percent of fish and wildlife, respectively, species of concern (listed as threatened, endangered, or sensitive) being monitored) and 7 (Percent of customers rating their overall satisfaction with the agency above average or excellent). The siting of transmission corridors and other energy projects is a time-intensive process that demands collaboration with multiple entities and individuals. By funding staff dedicated to work on energy projects, ODFW will be able to respond in an efficient and coordinated manner to requests from permitting agencies, state and federal agencies, proponents of energy projects, local governments, other stakeholders and the general public. Timely responses to requests will contribute to efforts to increase the number of customers who rate their overall satisfaction with ODFW as above average or excellent (KPM 7).

ODFW's main focus when evaluating energy projects is to protect the ability of Oregon habitats to produce and sustain wildlife and conserve at-risk species. Wildlife populations that are supported by functioning habitats contribute to additional hunting and angling opportunities for Oregonians, which can be measured by an increase in the percent of the population buying licenses and tags (KPMs 1 and 2). ODFW typically requests that energy companies conduct pre- and post-project monitoring for sensitive fish and wildlife species which increases the percentage of fish and wildlife species of concern that are monitored (KPMs 4 and 5). Mitigation by energy projects for impacts to fish and wildlife habitats may contribute to efforts to monitor fish and wildlife species of concern. Mitigating for impacts to important habitats by energy projects will contribute to state-wide efforts to reduce the number of at-risk

terrestrial and freshwater species (Oregon Benchmarks 86 and 88). Appropriate mitigation is also expected to slow the rate of decline in the percent of land that is in a natural habitat condition (Oregon Benchmark 89).

STATUTORY REFERENCE:

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

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Not continuing the current position and delegating the workload to other staff was considered. This alternative was rejected because placing additional tasks and workloads on limited staff resources would decrease the effectiveness and reduce the value of ODFW's role in these processes. ODFW would need to reprioritize staff away from other obligations to adequately address project requirements. Obligated funding sources already exist for these activities so other funding sources were not considered.

IMPACT OF NOT FUNDING:

If this package is not funded, ODFW will not be able to complete the work that Energy Facility Siting Council, Oregon Department of Energy, Idaho Power Company, and local, state, and federal partners are requesting without funding. Lack of funding will result in Energy Facility Siting permitting delays and potential negative impacts from development to Oregon's fish, wildlife, and their habitats.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

STAFFING IMPACT

1 Positions / 1.00 FTE

Continue one (1517120/1719014) Limited Duration full-time Natural Resource Specialist 3 position (1.00 FTE).

QUANTIFYING RESULTS

The primary result of this staff position will be the completion of the Energy Facility Siting Council siting process and the permitting process for the National Environmental Policy Act in a coordinated manner that conserves habitat, and hence the fish and wildlife that use that habitat. ODFW can quantify increased coordination by evaluating whether the liaison position reduced the amount of time district and headquarters staff spent on the project (i.e. travel time, meetings, document reviews). ODFW can quantify the effectiveness of coordination, by periodically contacting cooperating agencies to determine if having a single point of contact for ODFW, compared to contacting each district and headquarters staff directly, saved time and increased productivity (KPM 7, customer service). Another quantifiable result will be the percentage increase in the number of at-risk fish and wildlife species and the acres of strategy habitats that are monitored (KPMs 4 and 5) as a result of requested mitigation.

REVENUE SOURCE

\$280,000 Total Funds

\$280,000 Other Funds Obligated (Idaho Power Company)

Department of Fish and Wildlife

Package 801 LFO ANALYST ADJUSTMENTS (020-02)

PURPOSE

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

HOW ACHIEVED

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

STAFFING IMPACT (020-02)

None.

REVENUE SOURCE (020-02)

<\$500,000> – Federal Funds (Pittman Robinson \$500,000)

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 (020-02)

<\$9,005> - General Funds

<\$1,871> - Lottery Funds

<\$24,492> - Other Funds (Miscellaneous Non License Other Funds – in BASE Budget)

<\$30,067> - Federal Funds (Pittman Robinson <\$30,067>)

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 NRS4 position. (<1.0> FTE)

REVENUE SOURCE (020-01)

<\$167,945> – Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	12,346	-	-	-	-	-	12,346
Federal Funds	-	-	-	1,778	-	-	1,778
Tsfr From Watershed Enhance Bd	-	2,287	-	-	-	-	2,287
Total Revenues	\$12,346	\$2,287	-	\$1,778	-	-	\$16,411
Personal Services							
Temporary Appointments	-	-	2,652	76	-	-	2,728
Overtime Payments	-	-	-	648	-	-	648
Shift Differential	-	-	14	129	-	-	143
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	12,434	2,263	(119,450)	925	-	-	(103,828)
Mass Transit Tax	(88)	24	(1,429)	-	-	-	(1,493)
Total Personal Services	\$12,346	\$2,287	(\$118,213)	\$1,778	-	-	(\$101,802)
Total Expenditures							
Total Expenditures	12,346	2,287	(118,213)	1,778	-	-	(101,802)
Total Expenditures	\$12,346	\$2,287	(\$118,213)	\$1,778	-	-	(\$101,802)
Ending Balance							
Ending Balance	-	-	118,213	-	-	-	118,213
Total Ending Balance	-	-	\$118,213	-	-	-	\$118,213

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(22,354)	-	-	-	-	-	(22,354)
Total Revenues	(\$22,354)	-	-	-	-	-	(\$22,354)
Personal Services							
Mass Transit Tax	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	(22,354)	-	(42,269)	-	-	-	(64,623)
Total Services & Supplies	(\$22,354)	-	(\$42,269)	-	-	-	(\$64,623)
Total Expenditures							
Total Expenditures	(22,354)	-	(42,269)	-	-	-	(64,623)
Total Expenditures	(\$22,354)	-	(\$42,269)	-	-	-	(\$64,623)
Ending Balance							
Ending Balance	-	-	42,269	-	-	-	42,269
Total Ending Balance	-	-	\$42,269	-	-	-	\$42,269

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	328	-	-	-	-	-	328
Federal Funds	-	-	-	58,427	-	-	58,427
Total Revenues	\$328	-	-	\$58,427	-	-	\$58,755
Services & Supplies							
Instate Travel	-	-	4,186	3,442	-	-	7,628
Out of State Travel	-	-	78	248	-	-	326
Employee Training	-	-	705	1,986	-	-	2,691
Office Expenses	-	-	770	784	-	-	1,554
Telecommunications	-	-	2,065	922	-	-	2,987
Data Processing	-	-	401	890	-	-	1,291
Publicity and Publications	-	-	523	1,251	-	-	1,774
Professional Services	328	-	9,552	-	-	-	9,880
IT Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	19	163	-	-	182
Dues and Subscriptions	-	-	7	12	-	-	19
Facilities Rental and Taxes	-	-	1,129	373	-	-	1,502
Fuels and Utilities	-	-	439	826	-	-	1,265
Facilities Maintenance	-	-	529	481	-	-	1,010
Agency Program Related S and S	-	-	4,834	889	-	-	5,723
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	5,306	1,228	-	-	6,534
Expendable Prop 250 - 5000	-	-	1,316	741	-	-	2,057

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	166	376	-	-	542
Total Services & Supplies	\$328	-	\$32,025	\$14,612	-	-	\$46,965
Capital Outlay							
Land and Improvements	-	-	-	1,605	-	-	1,605
Other Capital Outlay	-	-	-	2,249	-	-	2,249
Total Capital Outlay	-	-	-	\$3,854	-	-	\$3,854
Special Payments							
Dist to Other Gov Unit	-	-	-	39,961	-	-	39,961
Total Special Payments	-	-	-	\$39,961	-	-	\$39,961
Total Expenditures							
Total Expenditures	328	-	32,025	58,427	-	-	90,780
Total Expenditures	\$328	-	\$32,025	\$58,427	-	-	\$90,780
Ending Balance							
Ending Balance	-	-	(32,025)	-	-	-	(32,025)
Total Ending Balance	-	-	(\$32,025)	-	-	-	(\$32,025)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000

<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	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
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: 107 - Energy Development and Transmission**

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<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	-	-	280,000	-	-	-	280,000
Total Revenues	-	-	\$280,000	-	-	-	\$280,000
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
Mass Transit Tax	-	-	769	-	-	-	769
Flexible Benefits	-	-	33,336	-	-	-	33,336
Total Personal Services	-	-	\$189,059	-	-	-	\$189,059
Services & Supplies							
Other Services and Supplies	-	-	90,941	-	-	-	90,941
Total Services & Supplies	-	-	\$90,941	-	-	-	\$90,941
Total Expenditures							
Total Expenditures	-	-	280,000	-	-	-	280,000
Total Expenditures	-	-	\$280,000	-	-	-	\$280,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 107 - Energy Development and Transmission**

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<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: 801 - LFO Analyst Adjustments

Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(500,000)	-	-	(500,000)
Total Revenues	-	-	-	(\$500,000)	-	-	(\$500,000)
Special Payments							
Dist to Other Gov Unit	-	-	-	(500,000)	-	-	(500,000)
Total Special Payments	-	-	-	(\$500,000)	-	-	(\$500,000)
Total Expenditures							
Total Expenditures	-	-	-	(500,000)	-	-	(500,000)
Total Expenditures	-	-	-	(\$500,000)	-	-	(\$500,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(9,005)	-	-	-	-	-	(9,005)
Federal Funds	-	-	-	(30,067)	-	-	(30,067)
Tsfr From Watershed Enhance Bd	-	(1,871)	-	-	-	-	(1,871)
Total Revenues	(\$9,005)	(\$1,871)	-	(\$30,067)	-	-	(\$40,943)
Personal Services							
Vacancy Savings	(7,777)	(1,871)	(12,541)	(18,469)	-	-	(40,658)
Total Personal Services	(\$7,777)	(\$1,871)	(\$12,541)	(\$18,469)	-	-	(\$40,658)
Services & Supplies							
Instate Travel	-	-	(11,732)	(11,607)	-	-	(23,339)
Out of State Travel	-	-	(219)	(694)	-	-	(913)
Telecommunications	-	-	-	(192)	-	-	(192)
Data Processing	-	-	-	(5)	-	-	(5)
Professional Services	(1,228)	-	-	900	-	-	(328)
Total Services & Supplies	(\$1,228)	-	(\$11,951)	(\$11,598)	-	-	(\$24,777)
Total Expenditures							
Total Expenditures	(9,005)	(1,871)	(24,492)	(30,067)	-	-	(65,435)
Total Expenditures	(\$9,005)	(\$1,871)	(\$24,492)	(\$30,067)	-	-	(\$65,435)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	24,492	-	-	-	24,492
Total Ending Balance	-	-	\$24,492	-	-	-	\$24,492

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<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	-	-	(111,384)	-	-	-	(111,384)
Empl. Rel. Bd. Assessments	-	-	(57)	-	-	-	(57)
Public Employees' Retire Cont	-	-	(14,580)	-	-	-	(14,580)
Social Security Taxes	-	-	(8,521)	-	-	-	(8,521)
Worker's Comp. Assess. (WCD)	-	-	(69)	-	-	-	(69)
Flexible Benefits	-	-	(33,336)	-	-	-	(33,336)
Reconciliation Adjustment	-	-	2	-	-	-	2
Total Personal Services	-	-	(\$167,945)	-	-	-	(\$167,945)
Total Expenditures							
Total Expenditures	-	-	(167,945)	-	-	-	(167,945)
Total Expenditures	-	-	(\$167,945)	-	-	-	(\$167,945)
Ending Balance							
Ending Balance	-	-	167,945	-	-	-	167,945
Total Ending Balance	-	-	\$167,945	-	-	-	\$167,945
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: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<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
1719014	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	05	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

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
2700559	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	02	4,641.00		111,384- 56,563-			111,384- 56,563-
TOTAL PICS SALARY										111,384-			111,384-
TOTAL PICS OPE										56,563-			56,563-
TOTAL PICS PERSONAL SERVICES =				1-	1.00-	24.00-				167,947-			167,947-

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	153,946	-	-	-	-	-
Transfer in - Intrafund	L	1010	-	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040	-	-	-	-	-	-
Transfer in - OR Watershed Enhancement Bd	L	1691	-	54,079	54,079	61,278	61,278	59,407
Transfer Out - Intrafund	L	2010	-	-	-	-	-	-
TOTAL LOTTERY FUNDS	0		153,946	54,079	54,079	61,278	61,278	59,407
Beginning Balance	O	0025	9,981,480	10,820	10,820	218,006	218,006	218,006
Non-Business Licenses & Fees	O	0210	-	-	-	-	-	-
Hunter & Angler Licenses	O	0230						
Non Dedicated			6,786,473	-	-	-	-	-
Dedicated			-	-	-	-	-	-
Fee Increase – Non Dedicated			-	-	-	-	-	-
Fee Increase – Dedicated			-	-	-	-	-	-
subtotal Hunter & Angler Licenses			6,786,473	-	-	-	-	-
Commercial Fisheries Fund	O	0235	4,401	-	-	-	-	-
Park User Fees	O	0255	-	-	-	-	-	-
Charges for Services	O	0410	-	1,158,672	1,158,672	210,000	280,000	280,000
Fines and Forfeitures	O	0505	-	-	-	-	-	-
Rents & Royalties	O	0510	-	-	-	-	-	-
General Fund Obligation Bonds	O	0555	-	-	-	-	-	-
Interest Income	O	0605	3,251	-	-	-	-	-
Sales Income	O	0705	-	6,000	6,000	6,000	6,000	6,000
Donations	O	0905	2,580	-	-	-	-	-
Grants (Non-Fed)	O	0910	-	-	-	-	-	-
Other Revenues	O	0975	1,185,504	-	-	-	-	-
Transfer in - Intrafund	O	1010	-	359,299	359,299	849,077	849,077	849,077
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	38,820	134,142	134,142	89,974	89,974	89,974
Transfer in - Water Resources Department	O	1690	-	-	-	-	-	-
Transfer in - Watershed Enhancement Board	O	1691	2,347,492	-	-	-	-	-
Transfer out - Department of Transportation	O	1730	-	-	-	-	-	-
Transfer out - Intrafund	O	2010	(8,520,443)	-	-	-	-	-
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			11,829,558	1,668,933	1,668,933	1,373,057	1,443,057	1,443,057

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	731,178	2,559,816	2,559,816	2,668,363	2,667,052	2,138,296
Transfer in - Intrafund	F	1010	29,347	-	-	-	-	-
Transfer in - Marine Board	F	1250	-	-	-	-	-	-
Transfer out - Intrafund	F	2010	(48,549)	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	-	(404,159)	(404,159)	(404,159)	(404,159)	(404,159)
TOTAL FEDERAL FUNDS			711,976	2,155,657	2,155,657	2,264,204	2,262,893	1,734,137

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

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

**Agency Number: 63500
Cross Reference Number: 63500-020-02-00-00000**

<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
Lottery Funds						
Tsfr From Watershed Enhance Bd	-	54,079	54,079	61,278	61,278	59,407
Total Lottery Funds	-	\$54,079	\$54,079	\$61,278	\$61,278	\$59,407
Other Funds						
Hunter and Angler Licenses	6,786,473	-	-	-	-	-
Commercial Fish Lic and Fees	4,401	-	-	-	-	-
Charges for Services	-	1,158,672	1,158,672	210,000	280,000	280,000
Interest Income	3,251	-	-	-	-	-
Sales Income	-	6,000	6,000	6,000	6,000	6,000
Donations	2,580	-	-	-	-	-
Other Revenues	1,185,504	-	-	-	-	-
Transfer In - Intrafund	-	359,299	359,299	849,077	849,077	849,077
Tsfr From Energy, Dept of	38,820	134,142	134,142	89,974	89,974	89,974
Tsfr From Watershed Enhance Bd	2,347,492	-	-	-	-	-
Transfer Out - Intrafund	(8,520,443)	-	-	-	-	-
Total Other Funds	\$1,848,078	\$1,658,113	\$1,658,113	\$1,155,051	\$1,225,051	\$1,225,051
Federal Funds						
Federal Funds	731,178	2,559,816	2,559,816	2,668,363	2,667,052	2,138,296
Transfer In - Intrafund	29,347	-	-	-	-	-
Transfer Out - Intrafund	(48,549)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(404,159)	(404,159)	(404,159)	(404,159)	(404,159)
Total Federal Funds	\$711,976	\$2,155,657	\$2,155,657	\$2,264,204	\$2,262,893	\$1,734,137

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