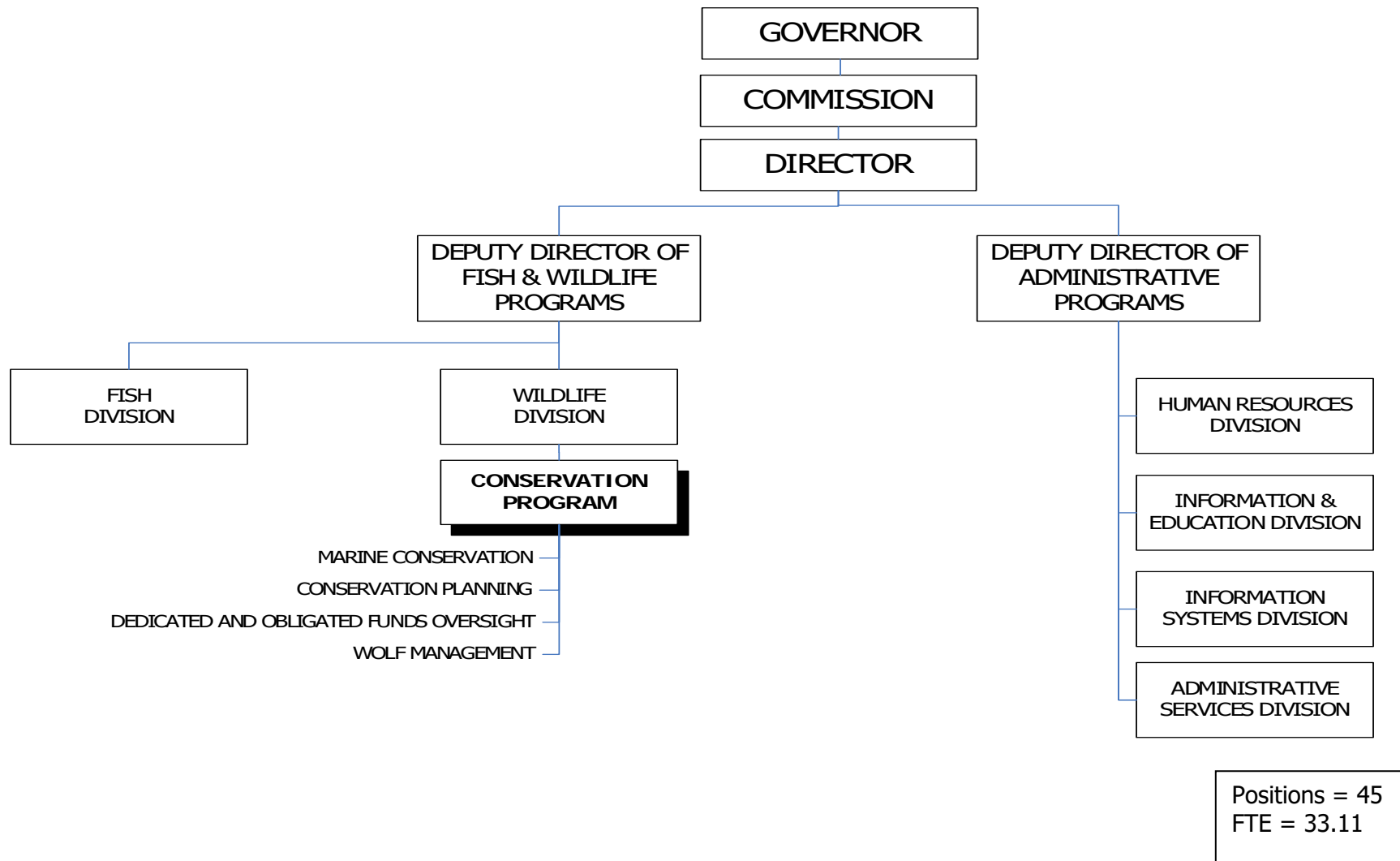


# WILDLIFE DIVISION CONSERVATION PROGRAM

## 2017-19 Organization Chart



**Primary Outcome Area:** Healthy Environments  
**Secondary Outcome Area:** Economy and Jobs  
**Program Contact:** Doug Cottam, 503-947-6312  
**SCR:** 020-03-00-00000

### Executive Summary

The Conservation Program works to ensure the long-term health of Oregon’s native fish and wildlife and their habitats. Using the federally-approved Oregon Conservation Strategy (Strategy) as a blueprint program staff work with Oregon’s private landowners, public land managers, conservation groups, and state and federal agencies to implement conservation actions for some of the 286 at-risk species identified in the Strategy.

### Program Funding Request

Resources requesting in the 2017-19 biennium include \$1.2 million Lottery Funds, as well as expenditure limitation for \$1.7 million Other Funds and \$7.4 million Federal Funds. The program would be staffed by 45 positions (33.11 FTE). These expenditures help achieve tens of thousands of conservation actions across Oregon biennially.

Fund Type	15-17 LAB	17-19 Existing Services	17-19 Reductions & POPs	17-19 LAB
GF	-	-	-	-
LF	1,149,114	1,213,863	37,564	1,251,427
OF	1,577,192	1,643,314	97,574	1,740,888
FF	5,837,596	6,160,451	1,261,773	7,422,224
<b>Total</b>	<b>8,563,902</b>	<b>9,017,628</b>	<b>1,396,911</b>	<b>10,414,539</b>

### Program Description

The Conservation Program coordinates and implements wildlife and habitat conservation actions in cooperation with partners, consistent with the goals of the Oregon Conservation Strategy and in alignment with the Oregon Plan for Salmon and Watersheds. The Strategy takes a habitat-based approach to conservation to maximize results—healthy habitats and clean water benefit both wildlife and people. It focuses on the state’s 286 native species in need of conservation, the 11 habitats that are becoming increasingly rare, and seven greatest statewide conservation threats (land use changes; invasive species; disruption or loss of functional habitats; barriers to fish and wildlife movement; water quality and quantity; and institutional barriers to voluntary conservation and climate change).

Program responsibilities include statewide coordination and implementation of species and habitat conservation; outreach and education; state threatened, endangered and sensitive species management; terrestrial and aquatic invasive species coordination; and management of the Willamette Wildlife Mitigation funding agreement.

Conservation actions include invasive species boat inspections and decontaminations; consultations with landowners and managers to create healthy habitats; educational presentations and materials; scientific reviews; funding of conservation projects; management of threatened, endangered and sensitive species; on-the-ground species research, monitoring, and habitat restoration projects; response to public inquiries about living with wildlife, wildlife viewing opportunities, invasive species, wolf depredation, and other related issues of public concern. The leading graph demonstrates that the number of conservation actions begins to increase sharply during the 2011-13 biennium as the agency has been able to focus on increased implementation of conservation actions.

### Program Justification and Link to Long Term Outcomes

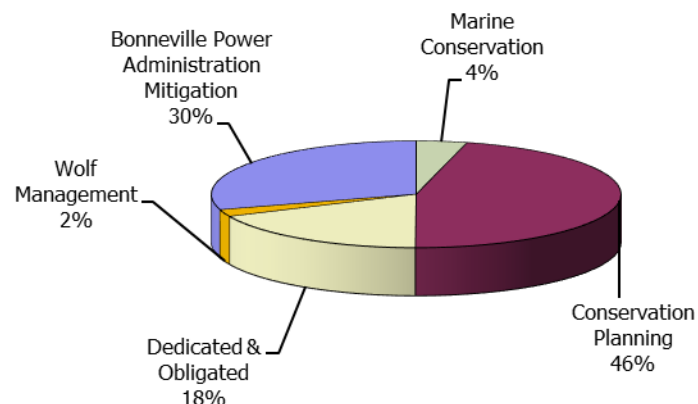
ODFW is charged with stewardship of all Oregon’s fish and wildlife resources. To meet this charge and maximize return on investment, the Conservation Program helps prioritize conservation efforts to get the most out of money invested; leads and coordinates critical conservation actions and projects; facilitates collaboration between organizations; and creates government and non-government funding partnerships to fuel conservation work. Program projects and actions are key to achieving the **Healthy Environments Policy Vision, specifically Strategies 1, 2, 4 and 5**, helping to restore and support healthy ecosystem services and retain Oregon’s unique aspect of livability.

The biennial investment of State Lottery revenue into the Conservation Program not only immediately and directly leverages match from Federally-funded State Wildlife Grant dollars, but those dollars are, in turn, partnered with other, federal, state and private sector dollars and efforts. So, for every State dollar invested, additional dollars are returned to help achieve Oregon’s **Healthy Environments policy goals** and to reinvest in restoration economies and enhancement of natural resources, sustaining job sectors such as healthy agriculture, forests, rangelands and ecotourism in alignment with Oregon’s **Economy and Jobs Policy Vision, specifically Strategies 1, 2, and 3 and associated goals**.

### Program Performance

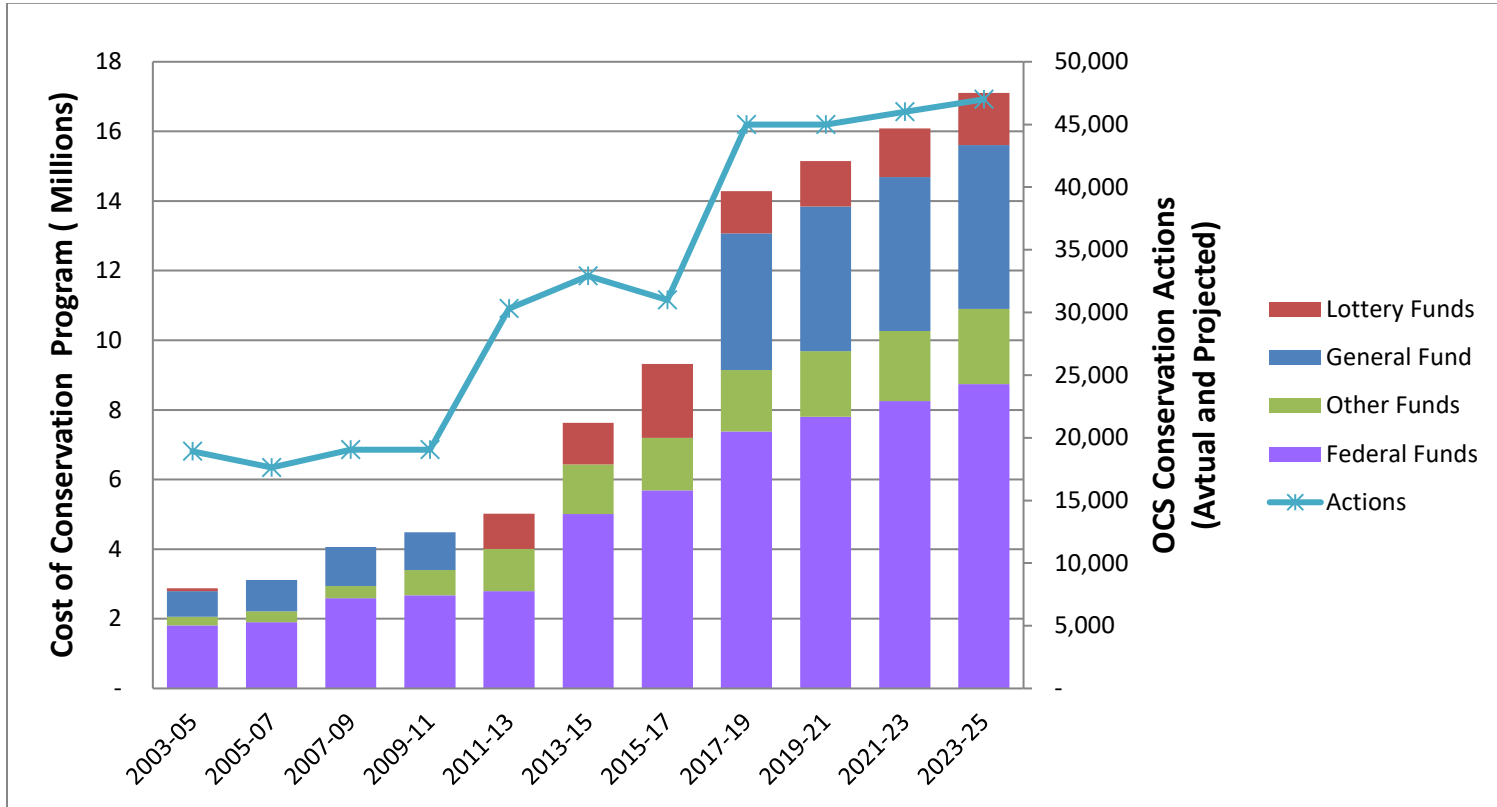
The Conservation Program is continuing to achieve over 30,000 implementation actions to conserve Oregon’s priority species and habitats which contribute directly to achieving the Healthy Environments and Economy and Jobs 10-year policy vision documents. Much of the increase in implementation actions is associated with expanded staffing of the Aquatic Invasive Species boat inspection program and the mandatory inspection stations. Other increases in implementation actions are related to the increasing wolf population in the state.

**Wildlife Conservation Expenditures by Program Area \$10.41 Million**



The Conservation Program anticipates meeting the 30,000 individual implementation action benchmark for the 2017-19 biennium. Action items will include increased boat inspections for invasive species, increased wolf management activities, and research and monitoring of strategy species and habitats.

Research and Monitoring efforts will focus on 15 priority species identified by ODFW most likely to be impacted by large-scale developments (energy, transmission, mining). These actions will contribute directly to achieving the Healthy Environments and Economy and Jobs 10-year policy vision documents over the next five biennia.



The primary performance metric for ensuring the long-term health of Oregon’s native fish and wildlife and their habitats is the implementation of actions identified in the Strategy. These actions include research and monitoring; habitat restoration; and public education and technical assistance. To achieve these goals, the Conservation Program works with many stakeholders including private and public landowners and managers; industry; non-governmental organizations and the public; and federal, state, local and tribal governments.

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 the agency and the appointed Fish and 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

Lottery Funds (11 percent); Other Funds from Aquatic Invasive Species Permit Fees (26 percent); Federal Grants (63 percent); General Fund (0 percent). All Federal State Wildlife Grant funds are leveraged at a 65 percent to 35 percent Lottery Funds match rate.

### Significant Proposed Program Changes from 2015-17

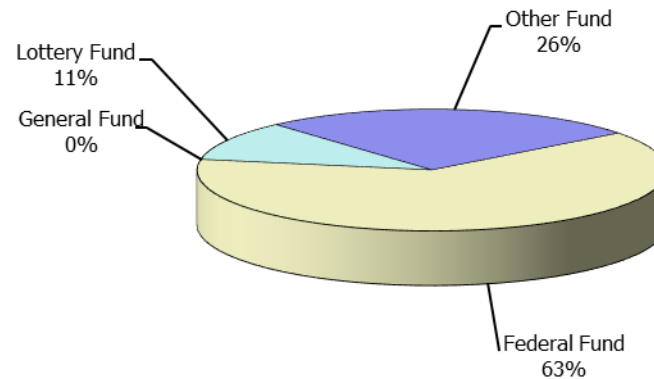
The 2015-17 biennium was the first biennium under the six year fee adjustment that was effective January 2016. This fee package was developed to provide modest increases in each biennium over the next six years. This new approach allows for continued funding of the agency without a large increase for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

The Conservation Program anticipates both increased program output as measured in Conservation Strategy implementation actions and continued increases in outcomes as measured in conserved acres of priority habitats and number of watercraft inspections conducted over the remainder of the 10-year budget projection. These increases will be linked to both the Aquatic Invasive Species program as well as the implementation of the Willamette Mitigation Program.

In addition to these changes, the agency is requesting the following packages:

- Willamette Wildlife Mitigation Program: Requests additional limitation to support expanded program operations, maintenance, restoration, and management of these habitats.

**Wildlife Conservation Revenues by Fund Type \$11.75 Million**



- **NRCS Conservation Strategy Liaisons:** Establishes ODFW field biologist positions to be housed in Natural Resource Conservation Service offices throughout Oregon to provide additional implementation capacity and biological expertise for development of Farm Bill Programs.
- **Federal Aquatic Invasive Species Funding:** Provides limitation and position authority to establish operate and maintain new or existing watercraft inspection stations for protection against invasive species.

## Issues

- **Population Monitoring:** Current funding levels do not allow for adequate monitoring of Oregon's diverse wildlife species. Only high-profile species, such as peregrine falcons, are consistently monitored by ODFW. Consequently, ODFW has been unable to be proactive in providing biological data used to evaluate species and population health, while assisting other state agencies and private landowners to ensure long-term stable habitats to prevent ESA listings.
- **Federal Funding:** The federal government continues to offer funding and special programs to assist ODFW in research and monitoring of nongame species and improving habitats. However, these programs frequently require between a 25 percent or 50 percent match of non-federal funds.
- **Oregon Conservation Strategy:** The Strategy, which was approved by the USFWS in February 2006, provides a blueprint for voluntary actions on private and public lands to conserve at risk fish and wildlife species and their habitats. The Strategy identifies Conservation Opportunity Areas throughout Oregon, and details specific at-risk habitats and the species dependent upon them. Strategy implementation requires cooperative work by many partners to accomplish the overall goal of preventing new listings of at-risk species. The voluntary nature of the Strategy follows the successful outline of the Oregon Plan for Salmon and Watersheds by involving Oregonians at the grass roots level to cooperatively take action. ODFW has made significant progress integrating Strategy priorities in its planning, monitoring, grant and management programs. ODFW began implementing conservation projects in 2007 and will continue to do so in partnership with conservation groups, sportsmen and the land management communities. Strategy implementation is contingent upon Federal Funds (State Wildlife Grants) and state matching funds. Conservation Program staff recently completed a comprehensive revision of the Strategy as required by the U.S. Fish and Wildlife Service (USFWS) in order to continue to receive State Wildlife Grant funds. The updates reflect new data, science, and available resources with regards to Strategy Species, Strategy Habitats, Key Conservation Issues, and Conservation Opportunity Areas. The revision was completed with the assistance of internal and external technical experts, as well as a Stakeholder Advisory Committee which included representation from outdoor interest groups, conservation organizations, landowner groups, agriculture, forestry, travel & tourism, professional societies, and local government. In order to facilitate use and improve implementation of the Strategy by staff and external partners, staff developed a web-enabled Strategy and map along with the associated data on Compass,

the agencies mapping platform. The final website and Compass maps was made available to the public once the revised strategy was approved by USFWS in the summer of 2016.

- Wolf Management: conducts research and monitoring of wolf populations through a variety of actions, such as locating wolf packs, capturing, radio collaring and tracking wolves, assisting landowners wishing to take proactive measures to minimize potential livestock depredations, investigate livestock depredations and assist with implementation of the Oregon Department of Agriculture Wolf Compensation program.

## Essential Packages

The Essential Packages represent changes made to the 2017-19 budget that estimate the cost to continue current legislatively approved programs into the 2017-19 biennium.

### **010 Vacancy Factor and Non-PICS Personal Services**

- Vacancy Factor (attrition) reduces the PICS generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- PERS Bond Assessment represents the amount budgeted for the 2017-19 budget in accordance with Department of Administrative Services' instructions.

**021/**

### **022 Cost of Phase-in and Phase-out Programs and One-time Costs**

- None

### **031 Inflation/Price List Increases**

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

### **032 Above Standard Inflation/Price List Increases**

None

### **033 Exceptional Inflation/Price List Increases**

- None

### **050 Fund Shifts**

- None

### **060 Technical Adjustments**

- None



**070 Revenue Reductions**

- None

Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**119 – Willamette Wildlife Mitigation Program**

Policy Option Package Element Addendum:

**PURPOSE**

**DESCRIPTION OF PROBLEM OR ISSUE:**

The Willamette Wildlife Mitigation Program (WWMP) was established to mitigate for habitat losses due to inundation of habitat by flood control and hydropower reservoirs in the Willamette River Sub-basin as required by the Northwest Power Act of 1980. In 2010, the Settlement Agreement that requires the Bonneville Power Administration (BPA) to provide mitigation was ratified to increase acquisition funding from \$2.5 million to \$8 million annually, from 2014 — 2025 and support program funding to ODFW of approximately \$26 million over the course of the Agreement. To support the funding increase and establishment of the WWMP, ODFW briefed the Legislative Emergency Board in November 2010 about the Settlement Agreement and to establish several new positions in the 2013-15 biennium. These positions were made permanent in the 2015-17 biennium. ODFW does not currently have adequate limitation to fully utilize the funding provided by BPA under the Settlement Agreement. Program operation funds will cover ODFW staffing costs, will be used to fund to contractors to implement the restoration work, and will be used to pay for the expanded program outlined in the Settlement Agreement. Funding includes an overhead assessment to cover indirect expenses.

Under the Agreement, ODFW will work with landowners, local governments, Native American tribes, and other interested parties to identify at least 16,880 acres of habitat for protection and restoration over the course of the Agreement. ODFW's primary role is to review, assess, and recommend potential properties to the Bonneville Power Administration for acquisition, as well as monitor Willamette Wildlife Mitigation Program acquisitions for compliance and ecological condition. Acquisition funds are a separate funding source managed by the Bonneville Power Administration and will be paid directly to willing sellers of property interests. Habitat restoration will be accomplished by providing "seed money" through a separate operation and maintenance fund to sponsors who perform habitat restoration. The Bonneville Power Administration will obtain a conservation easement on each property, and ODFW will ensure that these lands are managed and maintained for habitat conservation to ensure the resource impacts from the Willamette hydroelectric power system are mitigated and the state's interests are protected.

Although the intent of the Willamette Wildlife Mitigation Program is to mitigate for environmental damage, the associated Federal Funds provide substantial benefit to local economies. The program currently provides operation and maintenance monies to several project proponents. All of these small entities are private, and employ from two to 10 people. Other small subcontractors with needed technical skills may be employed on an as-needed basis throughout the course of the Agreement. The program purchases habitat construction supplies and equipment from local dealers.

## HOW ACHIEVED

### PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This package requests additional limitation for the Willamette Wildlife Mitigation Program to support expanded program operations, maintenance, restoration, and management of these habitats. Fully funding the WWMP will ensure continuation of current conservation and acquisition efforts and allow ODFW to meet the expanded acreage objectives by 2025 as stipulated in the Settlement Agreement. In many cases, the project proponents (i.e. local governments, land trusts, soil and water conservation districts, etc.) use the monies provided through their stewardship funds from the WWMP to match outside funding sources that generally require a 50/50 match.

Funding will support on-the-ground implementation of the Willamette Wildlife Mitigation Program monitoring plan, as well as assistance with restoration and management of newly-acquired conservation properties in the program. Efforts will include habitat management assistance; on-the-ground habitat restoration; compliance monitoring and reporting; cultural resources protection; and capital equipment.

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

This proposal specifically supports ODFW's mission "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations" by ensuring mitigation for lost wildlife habitats through acquisition and restoration of property for the impacts of flood control and hydroelectric projects in the Willamette River basin. The program will also assist in the design, review and implementation of habitat management activities to implement the Willamette Project Biological Opinion and recover listed fish species.

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

Successful acquisition of 16,880 acres by 2025 will contribute in a meaningful way to ODFW's efforts to reduce the number of Oregon species listed under the state or federal Endangered Species Act. Implementation of Willamette Wildlife Mitigation Program actions will also contribute to recovery of listed freshwater and terrestrial species. Regular surveys of acquired properties will increase the number of fish and wildlife species of concern that ODFW is monitoring, which will contribute to KPM 4 (Oregon species of concern: percent of fish species of concern [listed as threatened, endangered, or sensitive] being monitored) and KPM 5 (Oregon species of concern: percent of wildlife species of concern [listed as threatened, endangered, or sensitive] being monitored). The WWMP provides hunting and fishing access on some properties which increase opportunities for Oregon hunters and anglers and contributes to 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 fishing licenses and/or tags). Restoration efforts on these lands will also lead to improved fish and wildlife populations which will also contribute to KPM 1 and 2. Additionally the Willamette Wildlife Mitigation Program contributes to KPM 7 (customer service: 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 providing wildlife viewing opportunities, providing technical assistance to landowners and other agencies, and providing coordination with other agencies to address land and water use issues associated with fish and wildlife habitats.

### 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:**

Not accepting the additional funds was considered. However, this option was rejected because current funding will not allow staff to perform necessary stewardship activities of fish and wildlife and their habitats. ODFW will not be able to meet the increased annual acquisition and restoration targets to which it has committed in the Settlement Agreement. The absence of additional funding may lead to failure of ODFW’s obligation to ensure successful mitigation as required by federal law and impact other ODFW operations, thereby reducing overall agency efficiency.

**IMPACT OF NOT FUNDING:**

Without the proposed funding, efforts will be insufficient to maintain and expand the complexity of work and responsibility as the annual acquisition funding rose to \$8 million in 2014, and operational funding from the Bonneville Power Administration to ODFW doubled between 2012 and 2014. This may lead to a failure by ODFW to meet its obligations under the Settlement Agreement, permanent damage to Oregon wildlife resources, and reduced funding to private landowners in the Willamette Valley.

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

Farm implements, such as mowers, spray booms, etc., as needed to create and manage habitat for fish and wildlife in the Willamette Valley.

**STAFFING IMPACT**

None.

**QUANTIFYING RESULTS**

The success of this policy option package can be quantified by tracking the number of acres acquired or restored. The goal of the Willamette Wildlife Mitigation Program is the steady acquisition of approximately 1,100 acres of land each year to meet the final obligation of 16,880 acres by the year 2025. This package will contribute to obtaining that goal. The program will also establish a compliance monitoring process to quantify and track the achievement of restoration goals on acquired properties through the expenditure of program dollars, which will include the number of landowners assisted. To determine success, program staff and contractors will monitor a range of variables including species diversity, the number of acres restored, and changes in habitat values. The number of properties that provide public access and the level and type of access provided are also monitored.

**REVENUE SOURCE**

Total: \$480,000  
\$355,000 Federal Funds (Bonneville Power Administration)  
\$125,000 Other Funds – License (Base Budget)

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

**PURPOSE**

DESCRIPTION OF PROBLEM OR ISSUE:

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

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

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

**HOW ACHIEVED**

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This package establishes three ODFW field biologist positions to be housed in NRCS offices throughout Oregon to provide additional implementation capacity and biological expertise for development of Farm Bill Programs. These positions will work with private agricultural producers to:

1. Market NRCS conservation programs that benefit priority species and habitats.

2. Develop conservation plans and practices for their properties.
3. Apply for and implement the Farm and Ranchland Protection Program, Wetlands Reserve Program, Grassland Reserve Program, Environmental Quality Incentives Program and Wildlife Habitat Incentives Programs funds.

In addition to the benefits to Oregon's landowners and working lands, this program will help prioritize how conservation program funding is spent and ensure that project funds are used to implement actions identified in the Conservation Strategy.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

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

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

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

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

STATUTORY REFERENCE:

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

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:ODFW considered not cooperating with NRCS in their implementation of Farm Bill programs. The alternative was rejected because NRCS does not have the capacity to fully implement these programs and in some cases lacks the biological expertise to put projects on the ground with the greatest benefits to wildlife and their habitat. If ODFW does not cooperate with NRCS to implement Farm Bill Programs then the potential benefits to Conservation Strategy species will not be realized. ODFW also considered using existing field staff to cooperate in the implementation of NRCS funded habitat restoration projects. This alternative was rejected because ODFW would need to reprioritize staff away from other high priority obligations.

IMPACT OF NOT FUNDING:

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

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

**STAFFING IMPACT**

3 Positions / 3 FTE

**Wildlife Management (020-01-00-00000)**

Establish three (1719007, 1719008, 1719009) Limited Duration full-time Natural Resource Specialist 2 (C8502) positions (3 FTE).

**QUANTIFYING RESULTS**

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

**REVENUE SOURCE**

\$570,000 Federal Fund (NRCS)

\$142,500 Lottery Fund

Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**802 - Administration Restructuring**

Policy Option Package Element Addendum:

## **PURPOSE**

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

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

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

## **HOW ACHIEVED**

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

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



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

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

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

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

STATUTORY REFERENCE:

None.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

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

IMPACT OF NOT FUNDING:

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

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

## **QUANTIFYING RESULTS**

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

## **STAFFING IMPACT**

4.0 Positions / 4.0 FTE

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

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

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

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

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

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

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

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

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

**REVENUE SOURCE**

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

020-03 Wildlife Conservation - Federal Revenue Source is USFWS (\$143,672)

Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

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

Policy Option Package Element Addendum:

**PURPOSE**

DESCRIPTION OF PROBLEM OR ISSUE:

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

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

**HOW ACHIEVED**

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

These funds would enhance the current AISPP that is responsible to inspect watercraft entering Oregon for quagga and zebra mussels and other aquatic invasive species. These positions work closely with Oregon Marine Board, Oregon Department of Agriculture, various County Sheriff Departments and Oregon State Police to inspect, isolate, and decontaminate any vessels/vehicles contaminated with quagga or zebra mussels or other aquatic invasive species. These positions also use inspections as an education and outreach opportunity, informing members of the public about aquatic invasive species in general, the serious nature of invasive species entering Oregon and their ecological and economic consequences.

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

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

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

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

These positions are critically important for implementing survey and monitoring programs to detect, contain and eradicate aquatic invasive species, and for facilitating partnerships and collaborations with recreational boaters across the state. Preventing the establishment of new invasive species or controlling existing populations will contribute directly to Oregon Benchmark 90 by reducing the number of most threatening invasive species not successfully excluded or contained since 2000 and contribute to statewide efforts to conserve at-risk freshwater and marine species (Oregon Benchmark 86 and 87). Providing additional staffing and funding to this task will improve ODFW's ability to work with partner agencies, neighboring states, and the general public. This increased responsiveness will contribute to ODFW's agency-wide goal to increase the number of customers who rate their satisfaction with the agency as good or excellent (KPM 10).

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498, ORS Chapters 503-513 and ORS 830.560 - 830.999.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

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

IMPACT OF NOT FUNDING:

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

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

**STAFFING IMPACT**

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

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

**QUANTIFYING RESULTS**

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

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

**REVENUE SOURCE**

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

**PACKAGE TOTAL**

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

## Department of Fish and Wildlife

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

#### **PURPOSE**

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

#### **HOW ACHIEVED**

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

#### **QUANTIFYING RESULTS**

None

#### **STAFFING IMPACT**

None

#### **REVENUE SOURCE (020-03)**

<\$27,248> - Lottery Funds

<\$27,426> - Other Funds (Miscellaneous Non License Other Funds – in BASE Budget)

<\$103,510> - Federal Funds (USFWS <\$103,510>)



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	18,694	-	-	18,694
Tsfr From Watershed Enhance Bd	-	(3,980)	-	-	-	-	(3,980)
<b>Total Revenues</b>	-	<b>(\$3,980)</b>	-	<b>\$18,694</b>	-	-	<b>\$14,714</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	69	-	-	-	69
Overtime Payments	-	-	527	181	-	-	708
Shift Differential	-	-	69	2	-	-	71
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	-	1,501	705	29,449	-	-	31,655
Unemployment Assessments	-	-	5	-	-	-	5
Mass Transit Tax	-	409	521	-	-	-	930
Vacancy Savings	-	(5,890)	-	(10,938)	-	-	(16,828)
<b>Total Personal Services</b>	-	<b>(\$3,980)</b>	<b>\$1,896</b>	<b>\$18,694</b>	-	-	<b>\$16,610</b>
<b>Total Expenditures</b>							
Total Expenditures	-	(3,980)	1,896	18,694	-	-	16,610
<b>Total Expenditures</b>	-	<b>(\$3,980)</b>	<b>\$1,896</b>	<b>\$18,694</b>	-	-	<b>\$16,610</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,896)	-	-	-	(1,896)
<b>Total Ending Balance</b>	-	-	<b>(\$1,896)</b>	-	-	-	<b>(\$1,896)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	118,218	-	-	118,218
Tsfr From Watershed Enhance Bd	-	13,332	-	-	-	-	13,332
<b>Total Revenues</b>	-	<b>\$13,332</b>	-	<b>\$118,218</b>	-	-	<b>\$131,550</b>

**Services & Supplies**

Instate Travel	-	-	495	3,636	-	-	4,131
Out of State Travel	-	-	88	850	-	-	938
Employee Training	-	-	87	1,072	-	-	1,159
Office Expenses	-	-	253	1,755	-	-	2,008
Telecommunications	-	-	155	1,173	-	-	1,328
Data Processing	-	-	95	483	-	-	578
Publicity and Publications	-	-	243	411	-	-	654
Professional Services	-	-	195	33,524	-	-	33,719
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	148	484	-	-	632
Dues and Subscriptions	-	-	-	53	-	-	53
Facilities Rental and Taxes	-	-	29	2,118	-	-	2,147
Fuels and Utilities	-	-	62	502	-	-	564
Facilities Maintenance	-	-	22	107	-	-	129
Agency Program Related S and S	-	-	1,643	2,801	-	-	4,444
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	13,332	16,091	47,745	-	-	77,168
Expendable Prop 250 - 5000	-	-	-	428	-	-	428

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	-	195	-	-	195
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>\$13,332</b>	<b>\$19,606</b>	<b>\$97,337</b>	<b>-</b>	<b>-</b>	<b>\$130,275</b>
<b>Capital Outlay</b>							
Industrial and Heavy Equipment	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	4,697	-	-	4,697
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,697</b>	<b>-</b>	<b>-</b>	<b>\$4,697</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	16,184	-	-	16,184
Dist to Individuals	-	-	-	-	-	-	-
Dist to Non-Profit Organizations	-	-	-	-	-	-	-
Spc Pmt to OR University System	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$16,184</b>	<b>-</b>	<b>-</b>	<b>\$16,184</b>
<b>Total Expenditures</b>							
Total Expenditures	-	13,332	19,606	118,218	-	-	151,156
<b>Total Expenditures</b>	<b>-</b>	<b>\$13,332</b>	<b>\$19,606</b>	<b>\$118,218</b>	<b>-</b>	<b>-</b>	<b>\$151,156</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(19,606)	-	-	-	(19,606)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$19,606)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$19,606)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 119 - Willamette Wildlife Mitigation Program

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	355,000	-	-	355,000
<b>Total Revenues</b>	-	-	-	<b>\$355,000</b>	-	-	<b>\$355,000</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	125,000	180,000	-	-	305,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$125,000</b>	<b>\$180,000</b>	-	-	<b>\$305,000</b>
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	-	175,000	-	-	175,000
<b>Total Capital Outlay</b>	-	-	-	<b>\$175,000</b>	-	-	<b>\$175,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	125,000	355,000	-	-	480,000
<b>Total Expenditures</b>	-	-	<b>\$125,000</b>	<b>\$355,000</b>	-	-	<b>\$480,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(125,000)	-	-	-	(125,000)
<b>Total Ending Balance</b>	-	-	<b>(\$125,000)</b>	-	-	-	<b>(\$125,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 121 - Aquatic Invasive Species Prevention Program**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Marine Bd, Or State	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 121 - Aquatic Invasive Species Prevention Program**

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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 130 - Wolf Plan Implementation**

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

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



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 130 - Wolf Plan Implementation**

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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	570,000	-	-	570,000
Tsfr From Watershed Enhance Bd	-	142,500	-	-	-	-	142,500
<b>Total Revenues</b>	-	<b>\$142,500</b>	-	<b>\$570,000</b>	-	-	<b>\$712,500</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	55,020	-	234,564	-	-	289,584
Empl. Rel. Bd. Assessments	-	33	-	138	-	-	171
Public Employees' Retire Cont	-	7,203	-	30,705	-	-	37,908
Social Security Taxes	-	4,209	-	17,943	-	-	22,152
Worker's Comp. Assess. (WCD)	-	39	-	168	-	-	207
Mass Transit Tax	-	330	-	-	-	-	330
Flexible Benefits	-	19,002	-	81,006	-	-	100,008
<b>Total Personal Services</b>	-	<b>\$85,836</b>	-	<b>\$364,524</b>	-	-	<b>\$450,360</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	56,664	-	205,476	-	-	262,140
<b>Total Services &amp; Supplies</b>	-	<b>\$56,664</b>	-	<b>\$205,476</b>	-	-	<b>\$262,140</b>
<b>Total Expenditures</b>							
Total Expenditures	-	142,500	-	570,000	-	-	712,500
<b>Total Expenditures</b>	-	<b>\$142,500</b>	-	<b>\$570,000</b>	-	-	<b>\$712,500</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							3.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>3.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 144 - California Condor Conservation and Management**

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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 144 - California Condor Conservation and Management**

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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 145 - Conservation Strategy Implementation**

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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 145 - Conservation Strategy Implementation**

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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(143,672)	-	-	(143,672)
Tsfr From Water Resources Dept	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	(77,688)	-	-	-	-	(77,688)
<b>Total Revenues</b>	-	<b>(\$77,688)</b>	-	<b>(\$143,672)</b>	-	-	<b>(\$221,360)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	(54,373)	-	(100,979)	-	-	(155,352)
Empl. Rel. Bd. Assessments	-	(20)	-	(37)	-	-	(57)
Public Employees' Retire Cont	-	(7,118)	-	(13,218)	-	-	(20,336)
Social Security Taxes	-	(4,159)	-	(7,725)	-	-	(11,884)
Worker's Comp. Assess. (WCD)	-	(24)	-	(45)	-	-	(69)
Flexible Benefits	-	(11,668)	-	(21,668)	-	-	(33,336)
Reconciliation Adjustment	-	(326)	-	-	-	-	(326)
<b>Total Personal Services</b>	-	<b>(\$77,688)</b>	-	<b>(\$143,672)</b>	-	-	<b>(\$221,360)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	(77,688)	-	(143,672)	-	-	(221,360)
<b>Total Expenditures</b>	-	<b>(\$77,688)</b>	-	<b>(\$143,672)</b>	-	-	<b>(\$221,360)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	583,955	-	-	583,955
<b>Total Revenues</b>	-	-	-	<b>\$583,955</b>	-	-	<b>\$583,955</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	7	349,689	-	-	349,696
Empl. Rel. Bd. Assessments	-	-	-	277	-	-	277
Public Employees' Retire Cont	-	-	-	45,778	-	-	45,778
Social Security Taxes	-	-	-	26,751	-	-	26,751
Worker's Comp. Assess. (WCD)	-	-	-	335	-	-	335
Flexible Benefits	-	-	3	161,121	-	-	161,124
Reconciliation Adjustment	-	-	(10)	4	-	-	(6)
<b>Total Personal Services</b>	-	-	-	<b>\$583,955</b>	-	-	<b>\$583,955</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	583,955	-	-	583,955
<b>Total Expenditures</b>	-	-	-	<b>\$583,955</b>	-	-	<b>\$583,955</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							8
<b>Total Positions</b>	-	-	-	-	-	-	<b>8</b>
<b>Total FTE</b>							
Total FTE							4.83
<b>Total FTE</b>	-	-	-	-	-	-	<b>4.83</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(103,510)	-	-	(103,510)
Tsfr From Watershed Enhance Bd	-	(27,248)	-	-	-	-	(27,248)
<b>Total Revenues</b>	-	<b>(\$27,248)</b>	-	<b>(\$103,510)</b>	-	-	<b>(\$130,758)</b>
<b>Personal Services</b>							
Vacancy Savings	-	(27,132)	(25,073)	(84,592)	-	-	(136,797)
<b>Total Personal Services</b>	-	<b>(\$27,132)</b>	<b>(\$25,073)</b>	<b>(\$84,592)</b>	-	-	<b>(\$136,797)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(2,097)	(16,509)	-	-	(18,606)
Out of State Travel	-	-	(245)	(2,383)	-	-	(2,628)
Telecommunications	-	-	(23)	(122)	-	-	(145)
Data Processing	-	-	(8)	-	-	-	(8)
Other Services and Supplies	-	(116)	20	96	-	-	-
<b>Total Services &amp; Supplies</b>	-	<b>(\$116)</b>	<b>(\$2,353)</b>	<b>(\$18,918)</b>	-	-	<b>(\$21,387)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	(27,248)	(27,426)	(103,510)	-	-	(158,184)
<b>Total Expenditures</b>	-	<b>(\$27,248)</b>	<b>(\$27,426)</b>	<b>(\$103,510)</b>	-	-	<b>(\$158,184)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	27,426	-	-	-	27,426
<b>Total Ending Balance</b>	-	-	<b>\$27,426</b>	-	-	-	<b>\$27,426</b>

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
1719007	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,022.00			78,188 43,320	18,340 10,162	96,528 53,482
1719008	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,022.00			78,188 43,320	18,340 10,162	96,528 53,482
1719009	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,022.00			78,188 43,320	18,340 10,162	96,528 53,482
TOTAL PICS SALARY											234,564	55,020	289,584
TOTAL PICS OPE											129,960	30,486	160,446
TOTAL PICS PERSONAL SERVICES =				3	3.00	72.00					364,524	85,506	450,030

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
0507025	OAO	C1485	IP INFO SYSTEMS SPECIALIST	5	1-	1.00-	24.00-	08	6,473.00		100,979-	54,373-	155,352-
											42,693-	22,989-	65,682-
TOTAL PICS SALARY											100,979-	54,373-	155,352-
TOTAL PICS OPE											42,693-	22,989-	65,682-
TOTAL PICS PERSONAL SERVICES =				1-	1.00-	24.00-					143,672-	77,362-	221,034-

PACKAGE: 803 - Federal Aquatic Invasive Speci

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
1315153	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,940.00		47,042 32,066	23,518 16,030		70,560 48,096
1315153	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	.67-	16.00-	02	2,940.00		47,040- 32,065-			47,040- 32,065-
1315204	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,940.00		47,042 32,066	23,518 16,030		70,560 48,096
1315204	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	.67-	16.00-	02	2,940.00		47,040- 32,065-			47,040- 32,065-
1315205	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	09	4,022.00		64,355 35,656	32,173 17,826		96,528 53,482
1315205	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	.67-	16.00-	09	4,022.00		64,352- 35,655-			64,352- 35,655-
1719046	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,940.00			29,400 20,041		29,400 20,041
1719047	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,940.00			29,400 20,041		29,400 20,041
1719048	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,940.00			29,400 20,041		29,400 20,041
1719049	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,940.00			29,400 20,041		29,400 20,041
1719050	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,940.00			29,400 20,041		29,400 20,041
1719051	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,940.00			29,400 20,041		29,400 20,041
1719052	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	.67	16.00	02	2,940.00			47,040 32,065		47,040 32,065

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
1719053	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	.67	16.00	02	2,940.00			47,040		47,040
											32,065		32,065
TOTAL PICS SALARY										7	349,689		349,696
TOTAL PICS OPE										3	234,262		234,265
TOTAL PICS PERSONAL SERVICES =				8	4.85	116.00				10	583,951		583,961



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	172,545	-	-	-	-	-
Transfer in - Intrafund	L	1010	1,025,924	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040	-	-	-	-	-	-
Transfer in - OR Watershed Enhancement Bd	L	1691	-	1,149,114	1,149,114	1,213,863	1,356,363	1,251,427
Transfer Out - Intrafund	L	2010	-	-	-	-	-	-
<b>TOTAL LOTTERY FUNDS</b>	<b>0</b>		<b>1,198,469</b>	<b>1,149,114</b>	<b>1,149,114</b>	<b>1,213,863</b>	<b>1,356,363</b>	<b>1,251,427</b>
Beginning Balance	O	0025	2,621,847	352,733	352,733	1,645,434	1,645,434	1,645,434
Non-Business Licenses & Fees	O	0210	-	-	-	-	-	-
Hunter & Angler Licenses	O	0230	-	-	-	-	-	-
Non Dedicated			-	-	-	-	-	-
Dedicated			-	-	-	-	-	-
Fee Increase – Non Dedicated			-	-	-	-	-	-
Fee Increase – Dedicated			-	-	-	-	-	-
subtotal Hunter & Angler Licenses			-	-	-	-	-	-
Commercial Fisheries Fund	O	0235	-	-	-	-	-	-
Park User Fees	O	0255	-	-	-	-	-	-
Charges for Services	O	0410	-	-	-	-	-	-
Fines and Forfeitures	O	0505	-	-	-	-	-	-
Rents & Royalties	O	0510	-	-	-	-	-	-
General Fund Obligation Bonds	O	0555	-	-	-	-	-	-
Interest Income	O	0605	-	-	-	-	-	-
Sales Income	O	0705	-	-	-	-	-	-
Donations	O	0905	20,267	-	-	-	-	-
Grants (Non-Fed)	O	0910	39,061	-	-	-	-	-
Other Revenues	O	0975	-	67,888	67,888	-	-	-
Transfer in - Intrafund	O	1010	-	79,982	79,982	295,690	295,690	295,690
Transfers in from Federal Indirect Revenue	O	1020	-	-	-	-	-	-
Transfer in - Oregon Department of Revenue	O	1150	47,617	10,000	10,000	30,000	30,000	30,000
Transfer in - Oregon Military Dept	O	1248	-	-	-	-	-	-
Transfer in - Marine Board	O	1250	958,791	1,066,589	1,066,589	1,106,053	1,106,053	963,053
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	(1,359,103)	-	-	-	-	-
Transfer out - Dept. of Administrative Services	O	2107	-	-	-	-	-	-
Transfer out - Department of State Police	O	2257	-	-	-	-	-	-
Transfer out - Department of Agriculture	O	2603	-	-	-	-	-	-
<b>TOTAL OTHER FUND</b>			<b>2,328,480</b>	<b>1,577,192</b>	<b>1,577,192</b>	<b>3,077,177</b>	<b>3,077,177</b>	<b>2,934,177</b>

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2013-15 Actuals	2015-17 Legislatively Approved	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	F	0025	-	-	-	-	-	-
Federal Revenues	F	0995	4,330,913	6,573,281	6,573,281	8,571,136	8,562,684	8,157,909
Transfer in - Intrafund	F	1010	200,560	-	-	-	-	-
Transfer in - Marine Board	F	1250	-	-	-	-	-	-
Transfer out - Intrafund	F	2010	(771,360)	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	-	(735,685)	(735,685)	(735,685)	(735,685)	(735,685)
<b>TOTAL FEDERAL FUNDS</b>			<b>3,760,113</b>	<b>5,837,596</b>	<b>5,837,596</b>	<b>7,835,451</b>	<b>7,826,999</b>	<b>7,422,224</b>

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

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

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Lottery Funds</b>						
Transfer In - Intrafund	1,025,924	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	1,124,222	1,149,114	1,213,863	1,356,363	1,251,427
<b>Total Lottery Funds</b>	<b>\$1,025,924</b>	<b>\$1,124,222</b>	<b>\$1,149,114</b>	<b>\$1,213,863</b>	<b>\$1,356,363</b>	<b>\$1,251,427</b>
<b>Other Funds</b>						
Donations	20,267	-	-	-	-	-
Grants (Non-Fed)	39,061	-	-	-	-	-
Other Revenues	-	-	67,888	-	-	-
Transfer In - Intrafund	-	79,982	79,982	295,690	295,690	295,690
Tsfr From Revenue, Dept of	47,617	10,000	10,000	30,000	30,000	30,000
Tsfr From Marine Bd, Or State	958,791	1,066,589	1,066,589	1,106,053	1,106,053	963,053
Transfer Out - Intrafund	(1,359,103)	-	-	-	-	-
<b>Total Other Funds</b>	<b>(\$293,367)</b>	<b>\$1,156,571</b>	<b>\$1,224,459</b>	<b>\$1,431,743</b>	<b>\$1,431,743</b>	<b>\$1,288,743</b>
<b>Federal Funds</b>						
Federal Funds	4,330,913	6,423,131	6,573,281	8,571,136	8,562,684	8,157,909
Transfer In - Intrafund	200,560	-	-	-	-	-
Transfer Out - Intrafund	(771,360)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(735,685)	(735,685)	(735,685)	(735,685)	(735,685)
<b>Total Federal Funds</b>	<b>\$3,760,113</b>	<b>\$5,687,446</b>	<b>\$5,837,596</b>	<b>\$7,835,451</b>	<b>\$7,826,999</b>	<b>\$7,422,224</b>

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