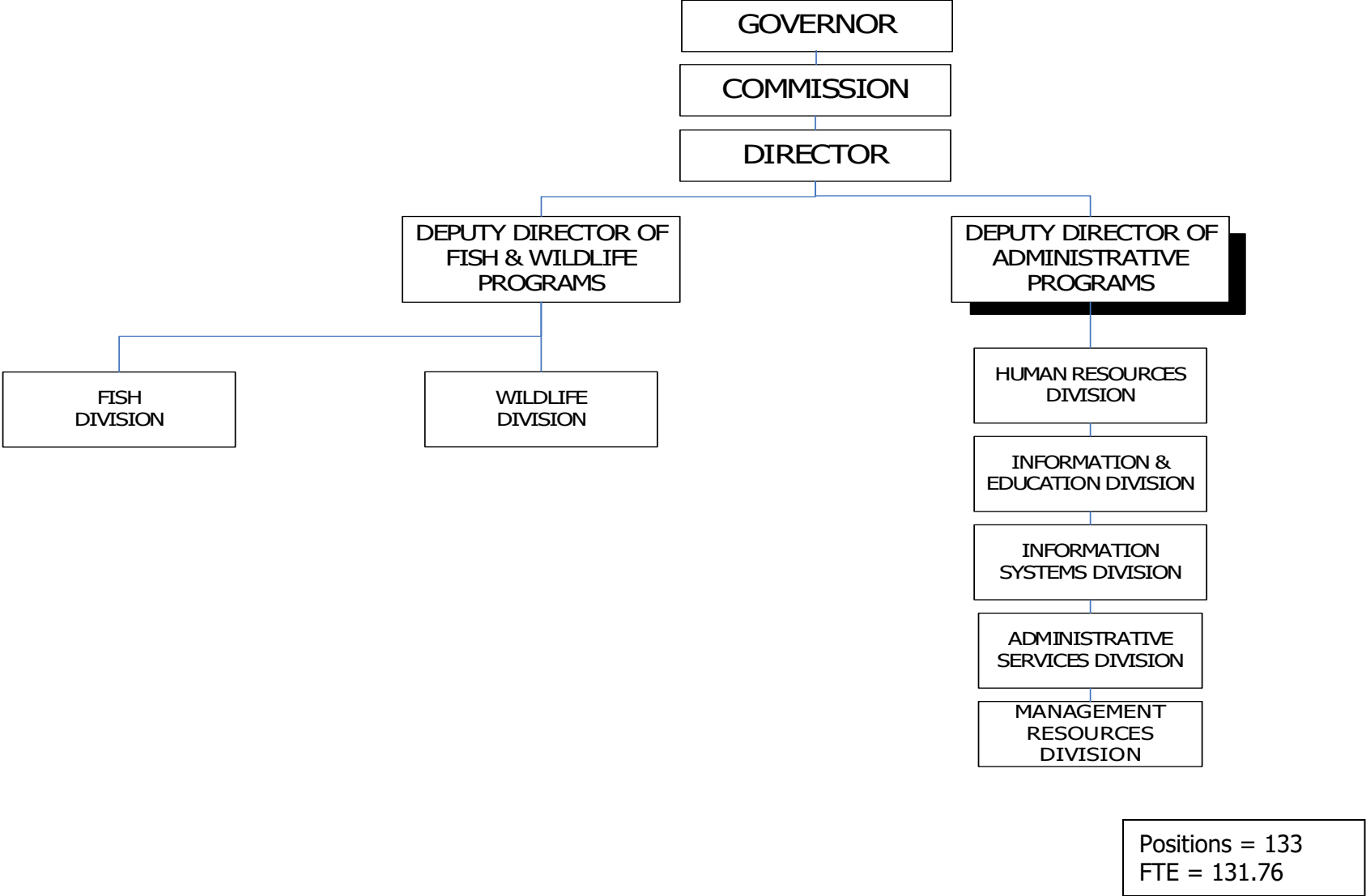


ADMINISTRATION

2017-19 Organization Chart



Administration

SCR: 040-00-00-00000

Programs and Activities

The Administration budget includes the Oregon Fish and Wildlife Commission (Commission), Director's Office, Commercial Fishery Permit Board, Administrative Services Division, Human Resources Division, Information and Education Division, and the Information Systems Division. The primary program tasks for each area are listed below. The administration budget also includes costs for State Government Service charges and statewide charges for services.

Fish and Wildlife Commission:

To assure accountability to all Oregonians, the Oregon Fish and Wildlife Commission, as established by ORS 496.080, sets policy and approves major actions of the Oregon Department Fish and Wildlife (ODFW). The Commission establishes policy, sets budget goals and approves the ODFW biennial budget request, adopts administrative rules, and hires the director of ODFW. The Commission is required to hold at least one meeting per year in each of the state's Congressional districts.

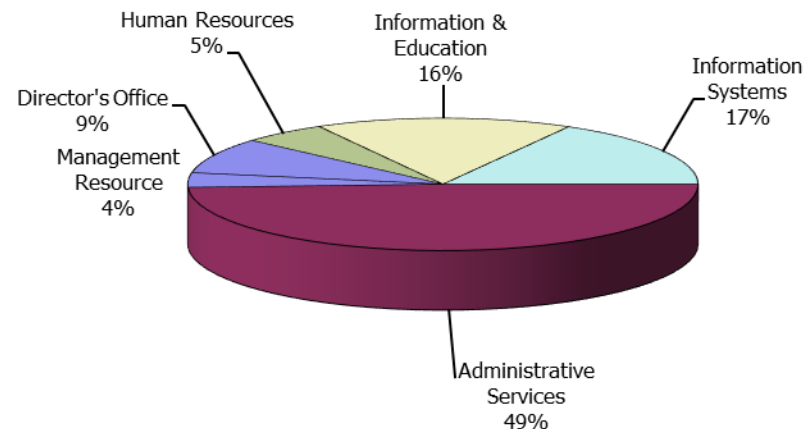
The Oregon Fish and Wildlife Commission consists of seven members appointed by the Governor and confirmed by the Senate. As specified by state law, the Commission represents each of Oregon's five congressional districts, plus two at-large representatives, one from east of the Cascade Mountains and one from west of the summit of the Coast Range. The Commissioners are committed advocates who only receive a nominal daily stipend while in performance of official duties, plus actual costs of travel, food and lodging associated with their service to the state. Commissioners are appointed by the Governor, subject to confirmation by the Oregon Senate and serve staggered four-year terms.

Commercial Fishery Permit Board:

The Commercial Fishery Permit Board, as established in ORS 508.755, is responsible for reviewing denials of permits for commercial fisheries that require permits, such as gill net salmon, troll salmon, shrimp, roe herring and sea urchin. Upon review of a permit denial made by ODFW, the Board may authorize a waiver of permit requirements as deemed appropriate during the review process.

Board members are appointed by the Commission. Three board members are chosen to represent the Columbia River gill net salmon fishing industry, three to represent the Yaquina Bay roe herring fishing industry, three to represent the sea urchin commercial fishery, three to represent the ocean Dungeness crab fishing industry, and two to represent the public.

Administration Expenditures by Division
\$53.93 Million



Director's Office:

The Director's Office consists of the ODFW director and two deputy directors. The agency director oversees agency operations and administration and provides leadership for fish and wildlife programs. The director represents ODFW on the Governor's Natural Resources Cabinet and before Oregon's legislators and members of the U.S. Congressional delegation. The director also represents ODFW in cooperative efforts with other natural resource agencies within Oregon and throughout the United States, and with federal agencies such as the U.S. Fish and Wildlife Service (USFWS), Bonneville Power Administration (BPA) and the National Marine Fisheries Service (NMFS). The director assists the Commission in setting policy and adopting administrative rules. The Director's Office leads development and allocation of the ODFW biennial budget. Budget oversight includes monitoring federal revenue contracts in coordination with program managers. The Director's Office also oversees information security directives and internal audit requirements.

The two deputy directors oversee the agency's day-to-day operations. The deputy in charge of Fish and Wildlife Programs oversees the Fish and Wildlife divisions and the West and East regions. The deputy in charge of Administration oversees the 4 Administrative Divisions: Administrative Services, Human Resources, Information and Education, and Information Services, as well as the agency's budget section.

Administrative Services Division:

The Administrative Services Division has three main sections: Fiscal Services, Contract Services, and License Services. Central agency-wide services are handled at the administrative level as well as overall management of the Division.

Contract Services

- This Section has responsibility for procurement, contracting, purchasing, personal service contracts, solicitations and grant application and processing. Revenue grants and contracts are processed from over 40 different funding sources and programs, yielding over 500 grants and contracts for revenue or expenditures.
- Guidance to staff is provided related to procurement statutes, rules, federal regulations and terms and conditions. The Contracts Section improved processes through completion of a new procurement desk manual as well as other efficiencies, resulting in the elimination of one senior contracting position.
- Headquarters building management, employee and tenant requests are included.

Fiscal Services

- Fiscal Services processes revenue for ODFW programs; provides accounts receivable services; ensures compliance with financial reporting and other applicable grant-related requirements; provides accounting services for the screens and passage program and commercial licensing; handles reconciliation and journal voucher entry for revenues and expenditures; oversees, coordinates and reconciles inventory and fixed assets; coordinates external audits and prepares financial reports.
- The Section also provides financial reporting and analysis to ODFW's Commission and others. Last biennium, this section increased efficiency in billing, receipts and lead times.
- Agency-wide payable services are provided as well as the issuing of refunds for licenses and stipends for hunter and angler education instructors. Accounts Payable has reduced its staffing in the past two years through efficiencies in process and processes 1,100 payments per month, for an average of \$5.1 million disbursed each month.

- Payroll services provides agency-wide payroll and benefit services for 1300-1500 employees. During this past biennium, ODFW payroll worked with three other agencies to map processes and create standardized forms to streamline services.

License Services

- Operating out of the headquarters facility, License Services is divided into three separate units. The section manager handles board organization, works regularly with the Oregon State Police and represents the agency in legal matters.
- License Services processes more than 3,500,000 transactions in a given year and sells nearly \$53-million sport licenses and associated tags.
- Licensing Unit: This unit issues mail-order and commercial licenses and responds to customer and internal field staff questions on rules and license requirements.
- Controlled Hunt Unit: This unit manages the records and processes related to controlled hunt draws and related programs, as well as fish and wildlife ticket and tag data.
- Agent Support Unit: This unit supports more than 600 license agents to diagnose terminal problems and answer questions relating to licensing rules and regulations. The unit also processes and fulfills all internet sales and responds to on-line sales customers.

Human Resources Division:

- Manage human resources, safety and health-related activities.
- Ensure equal employment opportunity.
- Manage recruitment, position classification, labor relations, affirmative action programs, employee development and workforce enhancements.

Information and Education Division:

The Information and Education Division leads ODFW outreach, education and marketing efforts tied to the agency core mission and priorities. Specific responsibilities:

Encourage the use and enjoyment of Oregon's fish and wildlife resources

- Provide timely information regarding fishing, hunting and wildlife viewing opportunities through digital and printed material, including:
 - ODFW website which receives more than 4.2 million visits per year.
 - Weekly recreation report sent to more than 22,000 subscribers and more than 25 newspapers. Email updates, text messages and RSS feeds with more than 40,000 subscribers.
 - Social media including Facebook, Twitter, YouTube, Instagram and Pinterest.
 - Interactive online maps highlighting hunting, fishing and wildlife viewing opportunities throughout Oregon. These maps have received more than 1,000,000 views.
 - Public information campaigns to increase sales of hunting and fishing licenses and related equipment.
 - Collaborative efforts with industry, retailers, tourism organizations, sporting groups and others to encourage participation in fishing, hunting and wildlife viewing related recreation, which contribute more than \$2.5 billion to Oregon's economy.
- Provide education programs for youth, families and adults, including:
 - Certifying more than 6,100 students each year through the Hunter Education program with the assistance of 650 volunteers donating more than 17,000 hours valued at \$605,000.

- Providing bow hunter and trapper education courses.
- Introducing more than 27,000 youth to hunting through the Mentored Youth Hunter Program.
- Providing grants to enhance recreational shooting opportunities at public ranges.
- Introducing nearly 15,000 youth and families to fishing through Family Fishing Events, clinics and workshops. Program volunteers donated nearly 8,000 hours valued at more than \$250,000 to the Angler and Aquatic Education program.
- Offering hands-on instruction and experience in fishing, hunting, crabbing, clamming, shooting, archery and other outdoor activities to families, non-traditional and underserved audiences through the Outdoor Skills program.

Protect and enhance Oregon’s fish and wildlife

- Increase awareness of Oregon Conservation Strategy and Oregon Plan for Salmon and Watersheds.
- Encourage responsible use and stewardship of fish and wildlife resources through publications, media relations, workshops and other outreach efforts.
- Develop outreach efforts aimed at reducing conflict with wildlife, controlling invasive species, improving habitat, and protecting and enhancing fish and wildlife.

Support agency transparency

- Provide timely response to public and media inquiries regarding fish and wildlife management, Fish and Wildlife Commission decisions, policies and fishing and hunting regulation.
- Coordinate statewide and regional outreach efforts at sports shows, public meetings, fairs, workshops and other state and local events.
- Update hunters and anglers on changes in regulations, seasons, rules, and policies.

Information Systems Division:

The Information Systems Division (ISD) is the agency’s technology resource for application development, technology assets, data management, service desk, networking, digital security, tele-communication services and service desk. It is the purpose of ISD to develop and support technology that enables the agency’s business operations.

Customer support and technical services

- Install, configure, deploy and support hardware and software. Assist with ordering and procuring equipment and software.
- Equipment repair and warranty contact. Provide loaner laptops, projectors and other equipment.
- Assist and troubleshoot networking (wired and wireless) connectivity issues.
- Coordinate shared software licenses. Track and maintain licensing requirements.
- Manage product and operating system patches and upgrades and product support agreements.
- Recommend technology cost savings and efficiencies.
- Assist with public record requests, inter and intra agency file transfers and integration.
- Provide online computer training for desktop applications and other device use, develop user guides, how-to materials and best practices for use of technology.
- Maintain computer training room and equipment.

- Establish technology standards, policies, and operational standards.
- Document infrastructure, process, and installation of hardware and software.

Security

- Administer Firewall, Intrusion Detection Systems (IDS) and Access Control List (ACL)
- Ensure updates of IOS, patches, firmware and software.
- Regular and automated security definition updates.
- System vulnerability scanning
- Network and system log management
- Manage user accounts, access rights, and system level permissions.
- Access and configuration to data/applications/devices
- Monitor and ensure proper account creation/deletion/de-provisioning/archiving
- Virus, spam and content filtering. Educate staff on minimizing security risks.

System enhancements and services

- Develop/support/maintain custom software applications, code, features and capabilities to support fish and wildlife and financial services for the agency. Identify and install Custom-Off-The-Shelf applications.
- Design and maintain databases.
- Research new hardware devices, identify new and emerging technologies, and migrate current products and applications from older platforms to new technology.
- IT Governance for application development projects.
- Provide business analysis, feasibility analysis and project management.

System maintenance

- Schedule routine computer, application, system patches and server maintenance.
- Developed contingency plan and system redundancy for catastrophe/unexpected outages.
- Hardware upgrades, including bios updates, firmware updates for devices, servers, SAN's and applicable technologies.
- Maintenance and monitoring of data storage and backup

Management Resource Division:

The Management Resource Division (MRD) was established as a new division in late 2016. MRD exists to drive the department's strategic objectives by providing strong analytical resources and services to the agency's program managers, primarily in the areas of centralized project and data management. MRD's objective is to provide resources to inform the operational and administrative decisions made by ODFW managers. MRD also serves in an oversight role for the agency and provides staff support for the agency's Enterprise Steering Committee, which determines the agency's project priorities and ensures continuous project alignment with the agency's strategic direction. MRD seeks to provide a department-wide vision to unify the agency's needs around information management. MRD's project and business analysis resources will help accomplish this task. MRD is comprised of the Budget Services program, Economic Analysis program, State-Wide Volunteer Coordinator program, the Project Management Office (PMO) and the Information Management program (IMP). The PMO is new to the agency and is expected to grow as needs and resources arise in the future.

Issues

- Fiscal integrity is always one of ODFW's key principles. ODFW meets regularly with analysts from the Legislative Fiscal Office and Chief Financial Office of DAS. ODFW continues to develop improved tools for managers to develop, manage and execute their budgets.
- ODFW continues to promote workforce enhancement and inclusion. The agency also continues to implement and improve its Leadership Development Program which selects candidate(s) each biennium to gain experience working as managers in the field, working in the Director's Office on legislation and budget, and on policy issues within the Fish and Wildlife divisions. Along with the Labor Management Committee, the agency has completed its fifth employee engagement survey. As always, these results are used to make improvements at ODFW for employees in areas they have identified through the survey.
- As in other states, Oregon is experiencing declining participation in hunting and fishing. In response, ODFW is pursuing a number of strategies to increase participation in hunting, fishing, and wildlife viewing. ODFW is collaborating with retailers, industry, organizations and other state agencies to increase awareness of hunting, fishing and wildlife viewing opportunities in Oregon. Partners in this effort include Dick's Sporting Goods, BiMart, Bowtech Archery, Northwest Steelheaders, Pheasants Forever, Oregon Hunters Association, Oregon State University, Travel Oregon and many others with a shared interest in promoting outdoor recreation. ODFW is also increasing the availability of "how to" and "where to" information for new and returning hunters and anglers, including videos, publications, web-based materials and workshops. Federal funding allowed the agency to expand the availability of mandatory hunter education training and certification of students. New initiatives include regulation streamlining; developing a mobile friendly website; increasing communication with hunters and anglers through email and social media; and several new license proposals, including multi-year licenses and reducing costs for juvenile hunters and anglers.
- ODFW continues to seek and adopt new technology for better customer service. In particular, staff are working to develop a multi-platform fishing access map and mobile application that will link to current angling regulations. Similar mobile applications will be developed for hunting in the 2017-19 biennium.
- ODFW relies heavily on rapid process improvement techniques to continually find better ways to do business, eliminate redundancy and waste, and improve timeliness.
- During the 2015-17 biennium, ODFW completed the final migration of all its business systems off of an outdated mainframe system to a number of modern technologies and the mainframe was decommissioned as part of this effort. Eliminating the burden of maintaining an obsolete system freed money and staff to focus on more progressive use of these resources in advancing the technological capability of the agency.

Revenue Sources

- Revenue to support administration activities is generated from a mix of General Fund (7%), Other Funds (81%) and Federal Funds (12%).
- Other Funds include the sale of hunting and fishing licenses and tags, federal indirect cost recovery, and a small amount of donations and miscellaneous revenue.
- Federal Funds are received from the USFWS to support Hunter Education and Aquatic and Angler Education programs. Federal Funds are matched with in-kind volunteer hours.

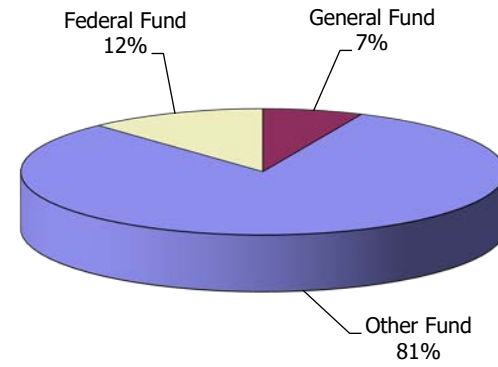
Proposed Revenue Changes

None.

Proposed New Laws

None.

**Administration
Revenues by Fund Type
\$54.30 Million**



Essential Packages

The Essential Packages represent changes made to the 2015-17 budget that estimate the cost to continue current legislatively approved programs into the 2017-19 biennium.

010 Vacancy Factor and Non-PICS Personal Services

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

021/

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

- None

031 Inflation/Price List Increases

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

032 Above Standard Inflation/Price List Increases

- Professional Service inflation 0.4% in excess of the 3.7% standard inflation.

033 Exceptional Inflation/Price List Increases

- Inflation for Administrative Hearings is an increase of \$12,200.

050 Fund Shifts

- None

060 Technical Adjustments

- The agency began using Pittman/Robertson funds to conduct mandatory hunter education classes, hunting clinics, and develop cooperative efforts with local, regional, and state hunting and conservation organizations, retailers, and manufacturers to recruit new hunters. The agency has used temporary personnel to perform this work. However, it's more appropriate to use Seasonal Full-time positions for this work. Since the funding is stable for the foreseeable future the agency is creating seasonal positions administratively by reclassifying vacant positions. It is also reclassifying vacant positions to conduct archery programs and develop cooperative efforts with

schools and local and regional parks and recreation districts to raise awareness and consideration of hunting amongst families. These positions are 100% Federal Funds. The match required by Pittman/Robertson funding comes in the form of volunteer work. This work is managed by the Information and Education section of Administration (040-00-00-00000). The vacant positions are coming from Inland Fisheries (010-05-00-00000). The funding for the positions will automatically move from Inland Fisheries to Administration due to the reclassification package. However, the budget for Temporary Appointment of \$433,488 and related Social Security of \$33,162 currently budgeted in Administration will be shifted to Inland Fisheries. Inland Fisheries is short in Temporary Appointment limitation as documented in the ORBITS reports on the following pages. These reports document the use of Temporary Appointment limitation in Inland Fisheries for the current and prior two biennia. The agency requests to shift this limitation from Administration to Inland Fisheries as follows:

Inland Fisheries \$466,650
Corvallis Research, Monitoring, and Evaluation (010-05-02-21000)
Hatchery Production – NW Region (010-05-04-31000)

Administration (\$466,650)
Information and Education (040-00-00-00000)

070 Revenue Reductions

- None

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

115 – OregonBuys e-Procurement System

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The Oregon Department of Fish and Wildlife (ODFW) utilizes a paper-intensive purchasing process including the exchange of manual purchase orders. Improvements have been made to the accounts payable portion of the purchasing process, however the ability to track purchases from inception through invoice matching isn't available. The current purchasing process is cumbersome for ODFW staff, requiring navigation through multiple spreadsheets, and use of separate systems for internal approvals by procurement and information systems staff, and managers. ODFW also lacks the ability to integrate its purchasing with the Oregon Procurement Information Network (ORPIN), which staff use to manage and report contracts.

To maintain controls, assure the purchase process meets statutory and rule requirements, and improve the present process, ODFW is participating in a statewide effort to develop an enterprise procurement system that will interface with the state's financial system. The specifications for this new system will fully automate the purchasing process saving valuable staff time and resources. This policy option package provides for implementation of the awarded enterprise solution at ODFW.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

The anticipated enterprise-wide electronic procurement system will include functionality for catalog ordering, electronic approvals, custom purchase order issuance, and interfacing with the Office of Business Inclusion and Diversity tracking database. It also provides the functionality to automate workflows, matching and payments, as well as, provide for statewide reporting. The new system may be hosted by the supplier and will be easy to use by field staff, reducing the need for ODFW staff to manually enter information into the financial system. While a majority of the funding for the system will be generated through savings, a portion of the funding for implementation will be used to contract with a project manager and for quality assurance oversight to ensure proper contract administration and successful implementation. Quality assurance services are required by the Oregon Chief Information Officer to ensure the success of larger projects throughout their implementation process.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The mission of ODFW is "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." This system will specifically support the acquisition of services and supplies necessary to execute the agency's mission of protecting and

enhancing Oregon's fish and wildlife and their habitats. By improving the function of the agency's administrative needs, this package will help ensure the sustainability of ODFW and the protection of fish and wildlife. The system will also provide for the transparency of purchasing activities and support other statewide needs, such as business inclusion and diversity programs.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package will contribute to several Key Performance Measures (KPMs), including ODFW's KPM #7 (Percentage of customers rating their overall satisfaction with the agency) and KPM #8 (Percent of total best practices met by the Department of Fish and Wildlife, State Fish and Wildlife Commission). The system will provide statistical data to quantify purchases and increase the accuracy of entry through the elimination of the large portions of manual data currently being entered today, facilitate faster ordering and payment processes, improve vendor satisfaction, minimize staff work and facilitate good maintenance of the systems in a timely fashion. All of these features are expected to result in better customer support and contribute to a higher customer satisfaction rating. The system data will be used to track administrative work, with a goal toward process improvement and simplification. This package will contribute to KPM #8 by improving the agency's ability to track purchasing activity, retrieving detail for analysis of spending, facilitating savings through negotiations based upon data, and improving the speed of purchasing and payment activity.

STATUTORY REFERENCE:

ODFW is authorized to purchase under ORS Chapter 496. ORS Chapter 279A, B and C govern the state and local government purchase of goods and services in Oregon.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW participated in a statewide attempt to contract for a catalog-based procurement system that was canceled in 2013. Since that time, the agency has recognized the benefits of moving to a catalog system, resulting in its participation in the present multi-agency effort to facilitate a broad-based implementation. Developing and utilizing an internal system would not facilitate the collection of statewide information and would require additional time to duplicate functionality that may be more equitably provided through a shared purchase with other state agencies.

IMPACT OF NOT FUNDING:

If this package is not funded, the agency's purchasing practices will remain the same, including the costs to conduct them. While the agency will attempt to make incremental improvement in the purchasing process as resources are available, ODFW will be unable to be part of the larger state agency effort to improve practices in a uniform manner. This will mean that current staffing levels will remain and there will be less ability to efficiently use resources to make additional improvements in other related areas. In addition, purchase costs may be higher due to the lack of data to facilitate better negotiation, field staff will continue to struggle to determine which items are available for purchase on state contract, purchase lead times will not be reduced and statewide data will not be available to further leverage price agreement negotiations and provide credible information to other governmental interests, such as business inclusion and diversity and the legislature.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

Overall effectiveness of this policy option package will be determined through increased satisfaction from field personnel utilizing the system, through a reduction in processing time required by procurement and accounts payable and an increase in automated payment processes with key suppliers. These will contribute to best practices. Increased efficiency for field personnel using the new system will improve ODFW's ability to better serve the public, which is expected to result in higher customer service satisfaction.

REVENUE SOURCE

\$100,000 Other Funds (License - in BASE Budget)

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 |

040-00 Administration - Federal Revenue Source is Bonneville Power Administration \$928,239

040-00 Administration – Other Funds Source is 50% Other Fund License and 50% Other Fund Indirect \$731,078

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.

STAFFING IMPACT (040-00)

None

REVENUE SOURCE (040-00)

<\$294,396> - General Funds

<\$1,319,002> - Other Funds (Other Funds License 50% / Other Funds Federal Indirect 50%) – in BASE Budget)

<\$263,990> - Federal Funds (Pittman Robinson (\$263,990))

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|-------------------|---------------|-------------------|-----------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (18,012) | - | - | - | - | - | (18,012) |
| Federal Funds | - | - | - | 31,471 | - | - | 31,471 |
| Total Revenues | (\$18,012) | - | - | \$31,471 | - | - | \$13,459 |
| Personal Services | | | | | | | |
| Temporary Appointments | - | - | 1,042 | 16,478 | - | - | 17,520 |
| Overtime Payments | - | - | 21 | - | - | - | 21 |
| Shift Differential | - | - | 1,234 | - | - | - | 1,234 |
| All Other Differential | - | - | - | - | - | - | - |
| Pension Obligation Bond | (1,095) | - | 71,420 | 10,522 | - | - | 80,847 |
| Unemployment Assessments | - | - | 14,897 | - | - | - | 14,897 |
| Mass Transit Tax | (89) | - | 8,342 | - | - | - | 8,253 |
| Vacancy Savings | (16,828) | - | (85,094) | 4,471 | - | - | (97,451) |
| Total Personal Services | (\$18,012) | - | \$11,862 | \$31,471 | - | - | \$25,321 |
| Total Expenditures | | | | | | | |
| Total Expenditures | (18,012) | - | 11,862 | 31,471 | - | - | 25,321 |
| Total Expenditures | (\$18,012) | - | \$11,862 | \$31,471 | - | - | \$25,321 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (11,862) | - | - | - | (11,862) |
| Total Ending Balance | - | - | (\$11,862) | - | - | - | (\$11,862) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|----------------------------------|------------------|---------------|-------------|------------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 449,508 | - | - | - | - | - | 449,508 |
| Federal Funds | - | - | - | 141,689 | - | - | 141,689 |
| Total Revenues | \$449,508 | - | - | \$141,689 | - | - | \$591,197 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 5,473 | 2,109 | - | - | 7,582 |
| Out of State Travel | - | - | 846 | 544 | - | - | 1,390 |
| Employee Training | - | - | 2,283 | 1,074 | - | - | 3,357 |
| Office Expenses | - | - | 34,225 | 1,613 | - | - | 35,838 |
| Telecommunications | - | - | 41,954 | 336 | - | - | 42,290 |
| State Gov. Service Charges | 449,508 | - | 810,711 | - | - | - | 1,260,219 |
| Data Processing | - | - | 858 | - | - | - | 858 |
| Publicity and Publications | - | - | 8,538 | 6,341 | - | - | 14,879 |
| Professional Services | - | - | 82,857 | 51,374 | - | - | 134,231 |
| IT Professional Services | - | - | 75,279 | - | - | - | 75,279 |
| Attorney General | - | - | 79,955 | - | - | - | 79,955 |
| Dispute Resolution Services | - | - | 548 | - | - | - | 548 |
| Employee Recruitment and Develop | - | - | 275 | 539 | - | - | 814 |
| Dues and Subscriptions | - | - | 439 | - | - | - | 439 |
| Facilities Rental and Taxes | - | - | 85,224 | 663 | - | - | 85,887 |
| Fuels and Utilities | - | - | 9,585 | 263 | - | - | 9,848 |
| Facilities Maintenance | - | - | 10,313 | 254 | - | - | 10,567 |
| Agency Program Related S and S | - | - | 41,305 | 63,778 | - | - | 105,083 |
| Intra-agency Charges | - | - | 50,732 | - | - | - | 50,732 |
| Other Services and Supplies | - | - | 30,266 | 5,775 | - | - | 36,041 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|------------------|---------------|--------------------|------------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Expendable Prop 250 - 5000 | - | - | 671 | 2,567 | - | - | 3,238 |
| IT Expendable Property | - | - | 10,570 | 217 | - | - | 10,787 |
| Total Services & Supplies | \$449,508 | - | \$1,382,907 | \$137,447 | - | - | \$1,969,862 |
| Capital Outlay | | | | | | | |
| Office Furniture and Fixtures | - | - | 7,295 | - | - | - | 7,295 |
| Telecommunications Equipment | - | - | - | - | - | - | - |
| Agricultural Equip. and Mach. | - | - | 5,235 | - | - | - | 5,235 |
| Data Processing Software | - | - | - | - | - | - | - |
| Data Processing Hardware | - | - | 19,121 | - | - | - | 19,121 |
| Building Structures | - | - | - | 1,282 | - | - | 1,282 |
| Other Capital Outlay | - | - | 4,022 | 2,960 | - | - | 6,982 |
| Total Capital Outlay | - | - | \$35,673 | \$4,242 | - | - | \$39,915 |
| Special Payments | | | | | | | |
| Dist to Other Gov Unit | - | - | - | - | - | - | - |
| Dist to Non-Gov Units | - | - | - | - | - | - | - |
| Dist to Individuals | - | - | - | - | - | - | - |
| Total Special Payments | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | 449,508 | - | 1,418,580 | 141,689 | - | - | 2,009,777 |
| Total Expenditures | \$449,508 | - | \$1,418,580 | \$141,689 | - | - | \$2,009,777 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|----------------------|---------------|------------------------|--------------------------|----------------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (1,418,580) | - | - | - | (1,418,580) |
| Total Ending Balance | - | - | (\$1,418,580) | - | - | - | (\$1,418,580) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Services & Supplies | | | | | | | |
| Dispute Resolution Services | - | - | 11,652 | - | - | - | 11,652 |
| Total Services & Supplies | - | - | \$11,652 | - | - | - | \$11,652 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 11,652 | - | - | - | 11,652 |
| Total Expenditures | - | - | \$11,652 | - | - | - | \$11,652 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (11,652) | - | - | - | (11,652) |
| Total Ending Balance | - | - | (\$11,652) | - | - | - | (\$11,652) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|--------------|---------------|-------------|--------------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| Federal Funds | - | - | - | (466,650) | - | - | (466,650) |
| Total Revenues | - | - | - | (\$466,650) | - | - | (\$466,650) |
| Personal Services | | | | | | | |
| Temporary Appointments | - | - | - | (433,488) | - | - | (433,488) |
| Social Security Taxes | - | - | - | (33,162) | - | - | (33,162) |
| Total Personal Services | - | - | - | (\$466,650) | - | - | (\$466,650) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | (466,650) | - | - | (466,650) |
| Total Expenditures | - | - | - | (\$466,650) | - | - | (\$466,650) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Revenues | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | - | - | - | - | - |
| Empl. Rel. Bd. Assessments | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| Worker's Comp. Assess. (WCD) | - | - | - | - | - | - | - |
| Flexible Benefits | - | - | - | - | - | - | - |
| Reconciliation Adjustment | - | - | - | - | - | - | - |
| Total Personal Services | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| State Gov. Service Charges | - | - | - | - | - | - | - |
| Intra-agency Charges | - | - | - | - | - | - | - |
| IT Expendable Property | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000

| <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 | - | - | - | - | - | - | - |
| State Gov. Service Charges | - | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 115 - OregonBuys e-Procurement System

Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 134 - Transparency and Citizen Advocate**

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 134 - Transparency and Citizen Advocate

Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 148 - Strategic Planning & Program Prioritization**

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Revenues | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Professional Services | - | - | - | - | - | - | - |
| 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: 802 - Administration Division Restructuring**

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---------------------------------|------------------|-----------------|--------------------|------------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 122,384 | - | - | - | - | - | 122,384 |
| Federal Funds | - | - | - | 928,239 | - | - | 928,239 |
| Tsfr From Watershed Enhance Bd | - | 77,688 | - | - | - | - | 77,688 |
| Total Revenues | \$122,384 | \$77,688 | - | \$928,239 | - | - | \$1,128,311 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | 87,072 | 54,373 | 633,240 | 645,011 | - | - | 1,419,696 |
| Empl. Rel. Bd. Assessments | 28 | 20 | 285 | 237 | - | - | 570 |
| Public Employees' Retire Cont | 11,397 | 7,118 | 88,515 | 95,019 | - | - | 202,049 |
| Social Security Taxes | 6,661 | 4,159 | 48,443 | 49,343 | - | - | 108,606 |
| Worker's Comp. Assess. (WCD) | 34 | 24 | 345 | 287 | - | - | 690 |
| Flexible Benefits | 16,668 | 11,668 | 166,680 | 138,344 | - | - | 333,360 |
| Reconciliation Adjustment | 524 | 326 | 3,800 | (2) | - | - | 4,648 |
| Total Personal Services | \$122,384 | \$77,688 | \$941,308 | \$928,239 | - | - | \$2,069,619 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 122,384 | 77,688 | 941,308 | 928,239 | - | - | 2,069,619 |
| Total Expenditures | \$122,384 | \$77,688 | \$941,308 | \$928,239 | - | - | \$2,069,619 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (941,308) | - | - | - | (941,308) |
| Total Ending Balance | - | - | (\$941,308) | - | - | - | (\$941,308) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|--------------|
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 10 |
| Total Positions | - | - | - | - | - | - | 10 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 10.00 |
| Total FTE | - | - | - | - | - | - | 10.00 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------------|---------------|----------------------|--------------------|------------------------|--------------------------|----------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (294,396) | - | - | - | - | - | (294,396) |
| Federal Funds | - | - | - | (263,990) | - | - | (263,990) |
| Total Revenues | (\$294,396) | - | - | (\$263,990) | - | - | (\$558,386) |
| Personal Services | | | | | | | |
| Vacancy Savings | (5,276) | - | (580,280) | (76,025) | - | - | (661,581) |
| Total Personal Services | (\$5,276) | - | (\$580,280) | (\$76,025) | - | - | (\$661,581) |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | (17,342) | (11,618) | - | - | (28,960) |
| Out of State Travel | - | - | (2,370) | (1,525) | - | - | (3,895) |
| Telecommunications | - | - | (267) | (5,083) | - | - | (5,350) |
| State Gov. Service Charges | (289,120) | - | (663,117) | - | - | - | (952,237) |
| Data Processing | - | - | (1,591) | - | - | - | (1,591) |
| Attorney General | - | - | (55,626) | - | - | - | (55,626) |
| Agency Program Related S and S | - | - | - | (168,148) | - | - | (168,148) |
| Other Services and Supplies | - | - | 1,591 | (1,591) | - | - | - |
| Total Services & Supplies | (\$289,120) | - | (\$738,722) | (\$187,965) | - | - | (\$1,215,807) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (294,396) | - | (1,319,002) | (263,990) | - | - | (1,877,388) |
| Total Expenditures | (\$294,396) | - | (\$1,319,002) | (\$263,990) | - | - | (\$1,877,388) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 1,319,002 | - | - | - | 1,319,002 |
| Total Ending Balance | - | - | \$1,319,002 | - | - | - | \$1,319,002 |

PACKAGE: 802 - Administration Division Restru

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|------------------|-------------------|-------------------|------------------|-------------------|
| 0507021 | OAO | C1484 | IP INFO SYSTEMS SPECIALIST 4 | 1 | 1.00 | 24.00 | 09 | 6,070.00 | | 145,680 63,676 | | | 145,680 63,676 |
| 0507025 | OAO | C1485 | IP INFO SYSTEMS SPECIALIST 5 | 1 | 1.00 | 24.00 | 08 | 6,473.00 | | | 100,979 42,693 | 54,373 22,989 | 155,352 65,682 |
| 1719055 | MMN | X1345 | AA SAFETY SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,906.00 | | 93,744 58,529 | | | 93,744 58,529 |
| 1719056 | OAO | C1162 | AP ECONOMIST 2 | 1 | 1.00 | 24.00 | 02 | 4,641.00 | | 111,384 56,563 | | | 111,384 56,563 |
| 1719057 | OAO | C0873 | AP OPERATIONS & POLICY ANALYST 4 | 1 | 1.00 | 24.00 | 02 | 5,884.00 | | 141,216 62,750 | | | 141,216 62,750 |
| 1719058 | OAO | C0873 | AP OPERATIONS & POLICY ANALYST 4 | 1 | 1.00 | 24.00 | 02 | 5,884.00 | | 141,216 62,750 | | | 141,216 62,750 |
| 2820960 | MMS | X8504 | AA NATURAL RESOURCE SPECIALIST 4 | 1 | 1.00 | 24.00 | 08 | 7,352.00 | | | 176,448 80,644 | | 176,448 80,644 |
| 3000044 | OAO | C1486 | IP INFO SYSTEMS SPECIALIST 6 | 1 | 1.00 | 24.00 | 09 | 7,256.00 | | | 174,144 69,579 | | 174,144 69,579 |
| 3000063 | OAO | C1486 | IP INFO SYSTEMS SPECIALIST 6 | 1 | 1.00 | 24.00 | 09 | 7,256.00 | 87,072 34,788 | | 87,072 34,791 | | 174,144 69,579 |
| 3000064 | OAO | C8501 | AP NATURAL RESOURCE SPECIALIST 1 | 1 | 1.00 | 24.00 | 07 | 4,432.00 | | | 106,368 55,523 | | 106,368 55,523 |
| TOTAL PICS SALARY | | | | | | | | | 87,072 | 633,240 | 645,011 | 54,373 | 1,419,696 |
| TOTAL PICS OPE | | | | | | | | | 34,788 | 304,268 | 283,230 | 22,989 | 645,275 |
| TOTAL PICS PERSONAL SERVICES = | | | | 10 | 10.00 | 240.00 | | | 121,860 | 937,508 | 928,241 | 77,362 | 2,064,971 |

| Detail of Lottery, Other Funds and Federal Fund Revenues | | | | | | | | |
|--|------|-------------------------|-------------------|--------------------------------|-------------------|-------------------|------------------------|-----------------------|
| Source | Fund | ORBITS Revenue Accounts | 2013-15 Actuals | 2015-17 Legislatively Approved | 2015-17 Estimated | 2017-19 | | |
| | | | | | | Agency Request | Governor's Recommended | Legislatively Adopted |
| Beginning Balance | L | 0025 | - | - | - | - | - | - |
| Transfer in - Intrafund | L | 1010 | - | - | - | - | - | - |
| Transfer in - Lottery Proceeds | L | 1040 | - | - | - | - | - | - |
| Transfer in - OR Watershed Enhancement Bd | L | 1691 | - | - | - | - | - | 77,688 |
| Transfer Out - Intrafund | L | 2010 | - | - | - | - | - | - |
| TOTAL LOTTERY FUNDS | 0 | | - | - | - | - | - | 77,688 |
| Beginning Balance | O | 0025 | 3,561,291 | 123,315 | 123,315 | 1,001,994 | 1,001,994 | 1,001,994 |
| Non-Business Licenses & Fees | O | 0210 | - | - | - | - | - | - |
| Hunter & Angler Licenses | O | 0230 | | | | | | |
| Non Dedicated | | | 17,311,791 | - | - | - | - | - |
| Dedicated | | | - | - | - | - | - | - |
| Fee Increase – Non Dedicated | | | - | - | - | - | - | - |
| Fee Increase – Dedicated | | | - | - | - | - | - | - |
| subtotal Hunter & Angler Licenses | | | 17,311,791 | - | - | - | - | - |
| Commercial Fisheries Fund | O | 0235 | 275,792 | 250,000 | 250,000 | - | - | - |
| Park User Fees | O | 0255 | 604 | - | - | - | - | - |
| Charges for Services | O | 0410 | - | - | - | - | - | - |
| Fines and Forfeitures | O | 0505 | 610,765 | - | - | - | - | - |
| Rents & Royalties | O | 0510 | 44,884 | - | - | - | - | - |
| General Fund Obligation Bonds | O | 0555 | - | - | - | - | - | - |
| Interest Income | O | 0605 | 196,288 | - | - | - | - | - |
| Sales Income | O | 0705 | - | - | - | - | - | - |
| Donations | O | 0905 | 271,404 | - | - | - | - | - |
| Grants (Non-Fed) | O | 0910 | 621,000 | - | - | - | - | - |
| Other Revenues | O | 0975 | 7,678,172 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Transfer in - Intrafund | O | 1010 | 1,760 | 21,687,665 | 21,687,665 | 23,658,608 | 23,658,608 | 23,658,608 |
| Transfers in from Federal Indirect Revenue | O | 1020 | 23,033,501 | 19,950,000 | 19,950,000 | 19,950,000 | 19,950,000 | 19,950,000 |
| 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 | 10,256 | - | - | - | - | - |
| Transfer in - Water Resources Department | O | 1690 | - | - | - | - | - | - |
| Transfer in - Watershed Enhancement Board | O | 1691 | 27,435 | - | - | - | - | - |
| Transfer out - Department of Transportation | O | 1730 | - | - | - | - | - | - |
| Transfer out - Intrafund | O | 2010 | (1,760) | - | - | (520,000) | (520,000) | (520,000) |
| Transfer out - Dept. of Administrative Services | O | 2107 | (10) | - | - | - | - | - |
| Transfer out - Department of State Police | O | 2257 | - | - | - | - | - | - |
| Transfer out - Department of Agriculture | O | 2603 | - | - | - | - | - | - |
| TOTAL OTHER FUND | | | 53,643,173 | 42,060,980 | 42,060,980 | 44,140,602 | 44,140,602 | 44,140,602 |

| 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 | 25,882,897 | 6,414,420 | 6,414,420 | 6,295,583 | 6,283,682 | 6,959,832 |
| Transfer in - Intrafund | F | 1010 | 399,281 | - | - | - | - | - |
| Transfer in - Marine Board | F | 1250 | - | - | - | - | - | - |
| Transfer out - Intrafund | F | 2010 | (13,165) | - | - | - | - | - |
| Transfer out - Federal Indirect | F | 2020 | (23,033,501) | (508,458) | (508,458) | (508,458) | (508,458) | (508,458) |
| TOTAL FEDERAL FUNDS | | | 3,235,512 | 5,905,962 | 5,905,962 | 5,787,125 | 5,775,224 | 6,451,374 |

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

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

Agency Number: 63500

Cross Reference Number: 63500-040-00-00-00000

| <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 | - | - | - | - | - | 77,688 |
| Total Lottery Funds | - | - | - | - | - | \$77,688 |
| Other Funds | | | | | | |
| Hunter and Angler Licenses | 17,311,791 | - | - | - | - | - |
| Commercial Fish Lic and Fees | 275,792 | 250,000 | 250,000 | - | - | - |
| Park User Fees | 604 | - | - | - | - | - |
| Fines and Forfeitures | 610,765 | - | - | - | - | - |
| Rents and Royalties | 44,884 | - | - | - | - | - |
| Interest Income | 196,288 | - | - | - | - | - |
| Donations | 271,404 | - | - | - | - | - |
| Grants (Non-Fed) | 621,000 | - | - | - | - | - |
| Other Revenues | 7,678,172 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Transfer In - Intrafund | 1,760 | 21,687,665 | 21,687,665 | 23,658,608 | 23,658,608 | 23,658,608 |
| Transfer In - Indirect Cost | 23,033,501 | 19,950,000 | 19,950,000 | 19,950,000 | 19,950,000 | 19,950,000 |
| Tsfr From Energy, Dept of | 10,256 | - | - | - | - | - |
| Tsfr From Watershed Enhance Bd | 27,435 | - | - | - | - | - |
| Transfer Out - Intrafund | (1,760) | - | - | (520,000) | (520,000) | (520,000) |
| Tsfr To Administrative Svcs | (10) | - | - | - | - | - |
| Total Other Funds | \$50,081,882 | \$41,937,665 | \$41,937,665 | \$43,138,608 | \$43,138,608 | \$43,138,608 |
| Federal Funds | | | | | | |
| Federal Funds | 25,882,897 | 6,323,960 | 6,414,420 | 6,295,583 | 6,283,682 | 6,959,832 |
| Transfer In - Intrafund | 399,281 | - | - | - | - | - |
| Transfer Out - Intrafund | (13,165) | - | - | - | - | - |

____ Agency Request
2017-19 Biennium

____ Governor's Budget
Page _____

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

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

Fish & Wildlife, Oregon Dept of
2017-19 Biennium

Agency Number: 63500

Cross Reference Number: 63500-040-00-00-00000

| <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 |
|------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Federal Funds | | | | | | |
| Transfer Out - Indirect Cost | (23,033,501) | (508,458) | (508,458) | (508,458) | (508,458) | (508,458) |
| Total Federal Funds | \$3,235,512 | \$5,815,502 | \$5,905,962 | \$5,787,125 | \$5,775,224 | \$6,451,374 |

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