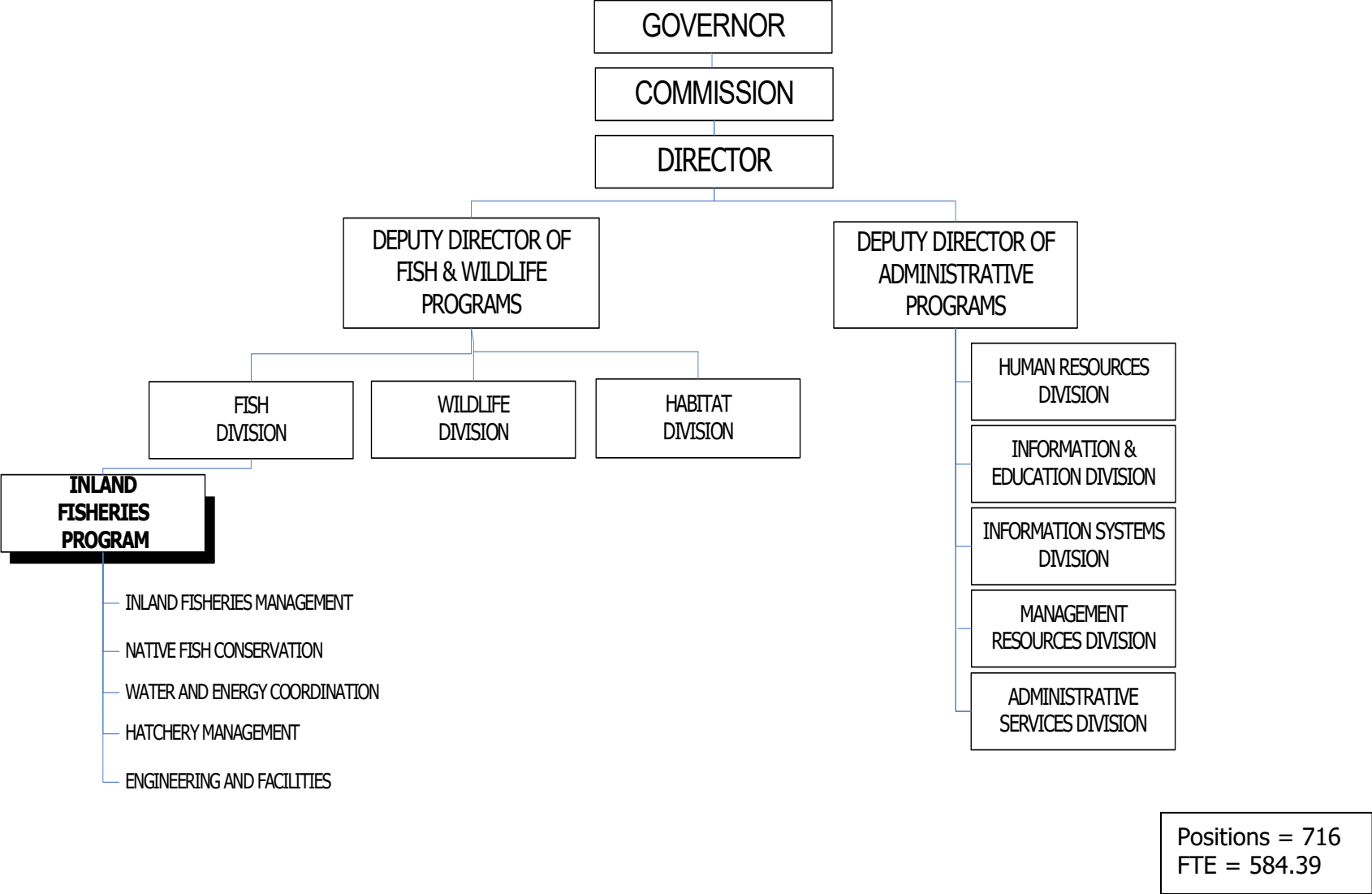


Fish Division Inland Fisheries Program

2021-23 Organization Chart



Program Contact:
SCR:

Mike Harrington, Fish Division Administrator (503) 947-6206
010-05-00-00000

Executive Summary

The Inland Fisheries Program (IFP) ensures the conservation and sustainable use of Oregon’s inland fish populations. The program provides policy and management direction for Oregon’s freshwater fishery resources, ensuring native species are conserved. It also fosters and sustains opportunities for sport, commercial, and tribal fishers to catch hatchery and naturally produced fish, consistent with the conservation of native fish. The program manages these resources to fulfill ODFW’s mission and statutory responsibility to “protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations.”

The Hatchery Management Program within the IFP generates jobs and is a vital part of the State’s economy, particularly in rural areas. The Program produces 47 million salmon, steelhead and trout annually that are released into Oregon’s rivers and lakes. ODFW hatcheries provide more than 70 percent of the fish harvested in the state’s sport and commercial salmon, steelhead, and trout fisheries. Anglers fish more than 8 million days per year and generate \$904 million of economic value to the Oregon economy biennially (Runyan, 2009).

Program Funding Request

The 2021-23 Legislatively Adopted Budget includes \$17.6 million General Fund and \$5.0 million Lottery Funds, as well as expenditure limitation for \$68.5 million Other Funds and \$83.6 million Federal Funds. The program would be staffed by 716 positions (584.39 FTE). This level of funding and staff will allow the production and release of 47 million hatchery-produced fish per year to support the commercial and recreational fisheries while selected runs of naturally produced fish are protected.

Fund Type	19-21 LAB	21-23 Existing Services	21-23 Reductions & POPs	21-23 LAB
GF	16,511,392	19,837,660	(2,252,625)	17,585,035
LF	6,122,303	4,875,427	134,220	5,009,647
OF	60,133,548	64,187,278	4,267,628	68,454,906
FF	82,643,126	87,410,548	(3,776,799)	83,633,749
Total	165,410,269	176,310,913	(1,627,576)	174,683,337

Program Description

The IFP develops and implements policies consistent with state and federal law to ensure Oregon’s diverse freshwater fishery resources are managed consistently with ODFW’s conservation mandate. Stewardship efforts focus on maintaining healthy fish populations while guiding the recovery of at-risk populations. Success requires complex and diverse partnerships with state, federal, and tribal entities, private landowners, local governments, regulatory agencies, non-governmental organizations and the public. As ODFW only regulates the catch of fish, partnerships with habitat managers and regulators are essential to maintaining and enhancing the habitat needed to sustain Oregon’s native fish populations.

The IFP is a recognized leader in fishery stewardship through actions of the Program’s five major sections: Inland Fisheries Management; Native Fish Conservation; Hatchery Management; Water and Energy Coordination; and Engineering and Facilities, which serve Oregonians and both sport and commercial anglers throughout the year.

The *Inland Fisheries Management* section contains the headquarters and field personnel that oversee and implement statewide and regional fish management. This section develops angling regulations, implements fish management plans, provides technical assistance and coordination with state, federal, and tribal governments, private organizations, landowners, and members of the public.

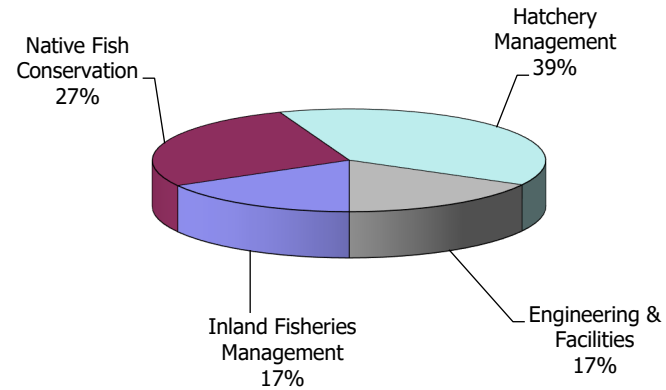
The *Native Fish Conservation* section develops and oversees policies, status assessments, and plans that ensure Oregon's freshwater fishery resources are managed consistent with ODFW's conservation mandate and the *Oregon Plan for Salmon and Watersheds*. This section also implements research, monitoring and evaluation to track how Oregon's freshwater fishery resources are doing, and supports research intended to improve the performance of hatchery fish. In addition, the section issues Scientific Take Permits for the agency, coordinates with federal agencies on Endangered Species Act issues for native fish, and provides guidance, coordination, and technical support to other entities and landowners for habitat restoration and protection.

The *Hatchery Management* section produces and releases fish in support of Oregon's sport and commercial fisheries, along with providing additional fish for lost habitat associated with dams. ODFW releases about 47 million salmon, steelhead, and trout annually to meet the program's purpose. Hatchery fish are managed to minimize the impacts to native fish while maximizing returns to anglers. Our customers are Oregon's sport and commercial anglers and Columbia River Treaty Tribes where the hatchery programs provide fish for tribal ceremonies and tribal harvest. Our customers receive services year-round with the release and return of juvenile and adult salmon and steelhead; and trout are stocked in many of the state's water bodies as well.

The *Water and Energy* (also called, Water Quality and Quantity Program) section provides technical and policy support to ODFW field operations, state and federal agencies, private entities, tribes and the public regarding water rights, energy development (primarily hydropower and wave energy), and vector control to ensure that the habitat needs of fish and wildlife are considered within water and energy development actions. If Policy Option Package 112 and Policy Option Package 115 are successful in the 2021 Legislative Session this program will move under the newly formed Habitat Division. Refer to the Habitat Division section in this document for more information on the Water Quality and Quantity Program.

Engineering and Facilities houses engineers and the Fish Passage and Screening Program. Engineers work to maintain and improve ODFW infrastructure at hatcheries, wildlife areas, and offices. The Fish Passage and Screening Program works with the owners of artificial stream barriers and diversions to provide fish passage and screening, through voluntary actions and where they are legally required.

Inland Fisheries Expenditures by Program Area \$174.68 Million



The major cost drivers that affect this program are the cost of personnel and services and supplies. The agency continues to streamline and coordinate program implementation between headquarters, field staff and our partners to maximize delivery of services.

Program Justification and Link to Strategic Plan

The IFP manages Oregon's freshwater fish resources consistent with the ODFW Strategic Plan **Goal 1 "Demonstrate effective stewardship of Oregon's fish, wildlife, and their habitats"**.

The statutes and policies that direct this program explicitly recognize that conservation is "Job #1" and that fisheries are an outcome of sustainable management (**Goal 2 Objective 2.2**), particularly for keystone and iconic species like salmon and steelhead. The agency does this in collaboration with partners by managing risk, erring on the side of conservation and providing leadership on issues that affect fish statewide (**Goal 1 Objective 1.3**).

The cornerstone policy for IFP is ODFW's Native Fish Conservation Policy (NFCP) which has three goals: 1) prevent the serious depletion of native fish (**Goal 1 Objective 1.1**), 2) maintain and restore naturally produced fish to provide substantial ecological, economic and cultural benefits to the citizens of Oregon (**Goal 2**), and 3) foster and sustain opportunities for fisheries consistent with the conservation of naturally produced fish and responsible use of hatcheries (**Goal 2 Objective 2.2**). The Native Fish Conservation Policy is implemented through development and implementation of conservation plans. In the decade since the policy was adopted, ODFW will have begun implementing conservation or federal Endangered Species Act (ESA) recovery plans for more than 90 percent of the native salmon and steelhead population groupings in Oregon and all of the ESA-listed species. Other plans in various stages of development will be completed and implemented to protect the rest of Oregon's native fish populations. These plans define clear conservation outcomes and the monitoring and adaptive management necessary to ensure **keystone species like salmon** are healthy or moving toward recovery (**Goal 1**). While conservation plans are the roadmap to recovery and sustainability, they also empower local communities through watershed councils, soil and water conservation districts and other entities to shape the future of their natural resource (**Goal 1 Objectives 1.1 and 1.2**).

The Hatchery Management Program contributes directly to **Goal 2 "Increase and diversify public use and enjoyment of Oregon's fish and wildlife resources"** by providing fishing opportunities directly to both commercial and recreational user groups and by creating and enhancing fish viewing opportunities. Since the first public hatchery was constructed on the Clackamas River in 1877, hatcheries have been built to compensate for past practices of over-fishing and, more recently, to mitigate for the reduction or elimination of natural fish populations due to hydropower dams. The program directly amplifies local and state economic effects by maintaining viable sport and commercial fisheries (**Goal 2 Objective 2.2**) while mitigating for the negative environmental impacts of the dams. The result is a productive economic environment in rural Oregon for outfitters and fishing guides, sporting goods stores, gas stations, hotels, diners, and grocery stores among others (**Goal 2**).

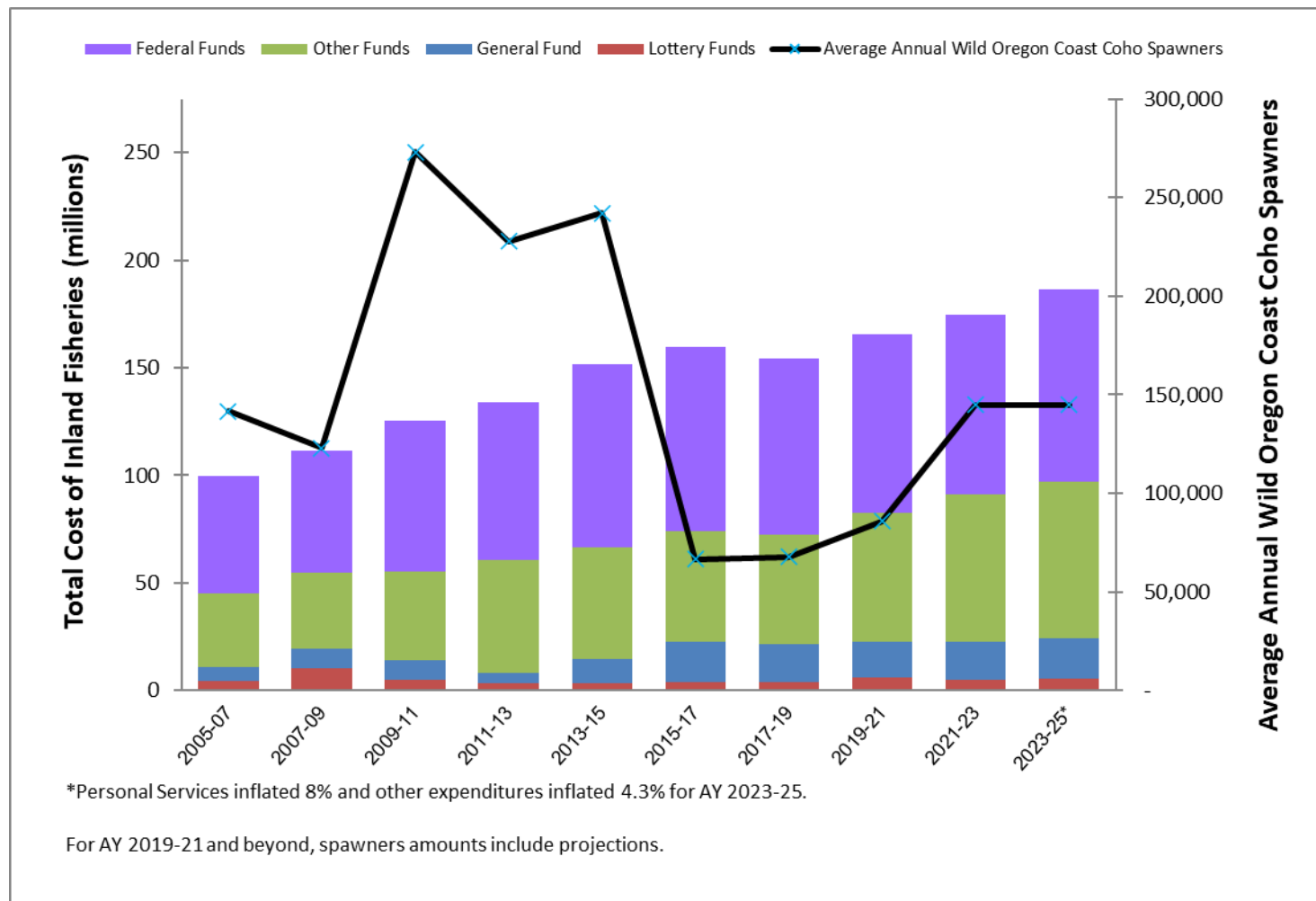
The Hatchery Management Program supports **Goal 1 "Demonstrate effective stewardship of Oregon's fish, wildlife, and their habitats"**, by reducing impacts of hatcheries on **keystone species such as salmon and steelhead**, while getting the most out of returns for sport and commercial fisheries (**Goal 2 Objective 2.2**). Oregon is recognized as a regional leader in efforts to reform hatchery practices to ensure hatchery fish are good neighbors to wild fish and our facilities are good residents in their watersheds. ODFW has completed federal Endangered Species Act Recovery Plans throughout the ranges of listed salmon and steelhead which set explicit expectations for how hatchery programs will be managed consistent with the recovery of wild fish. The HB 3000 bill allows the state to give a preference to locally produced goods and services, encouraging state dollars to stay in Oregon. This program is key to supporting **Goal 2** by providing youth educational experiences, supporting community-based events, and being a destination tourist site for 1.4 million people per year. For example, Bonneville Hatchery hosts nearly 400,000 annual visitors,

which is comparable to the 482,000 annual visitors at Crater Lake National Park. The outcome is funding investment of recreational facilities that preserve the special landscapes that are threatened by development.

Program Performance

Given the diverse array of fish resources the IFP manages, no single indicator can fully track the performance of the program; however, Oregon Coast coho provide a good surrogate. Investment in the IFP, along with the work of our partners, ensures progress towards **Goal 1** of the **ODFW Strategic Plan**. The intent of **Goal 1** is to ensure that we continue to “**demonstrate effective stewardship of Oregon’s fish, wildlife, and their habitats**”.

Oregon’s 20+ year effort to recover Oregon Coast coho is an example of what investing in conservation strategies can yield. The following graph shows wild Oregon Coast coho spawners. After a long and steep decline in spawners from the mid 1960’s to the mid 1990’s, in the past 15 years the agency has recorded the two largest spawner returns since surveys were started in 1950 (10-Year Outcome for Strategy 2). A combination of factors (past harvest and hatchery practices, habitat degradation, poor ocean productivity) was largely to blame for Oregon Coast coho being listed under the ESA in 1994. As Oregon took action (*Oregon Plan for Salmon and Watersheds*, 1997; Oregon Coast Coho Conservation Plan, 2007), significant investments were made in harvest and hatchery reform, habitat restoration, and monitoring to reverse declines and gauge success. Oregon Coast coho have now rebounded to the point where modest fisheries are allowed. Abundant wild Coast coho are expected to once again provide **sustainable fisheries** and give an economic boost to rural communities (**Goal 2**). Despite recent cyclical downturns due to ocean productivity, Oregon Coast coho are viable and on the way to delisting under the federal ESA (**Goal 1**).



The bullets below detail information on the requested performance indicators. As other species receive similar attention through conservation and recovery plans, we anticipate similar responses.

- Number of people served/items produced – All Oregonians benefit from healthy coho populations. Moving towards recovery and ESA-delisting contributes to a healthy environment and reduces constraints on natural-resource based industries (**Jobs and Economy Policy Vision**). It also provides a secondary benefit of fisheries for coastal communities.
- Fisheries on wild coho salmon began in Siltcoos and Tahkenitch lakes in 2003. A fishery for wild coho was initiated in four coastal rivers in 2009. More rivers were added in subsequent years, with the most recent year in which river harvest was allowed being 2015. Wild coho fishing has remained open in Siltcoos, Tahkenitch, and Tenmile lakes. From 2009-2014, coastal annual wild coho returns averaged 247,000 fish; due to poor ocean conditions, returns from 2015-2019 have averaged 72,000 fish, limiting harvest opportunities. Because salmon

populations cycle in response to trends in ocean conditions, we can anticipate that these populations will become more abundant under improved ocean conditions and will be able provide additional harvest opportunities.

- Quality of the services provided – restored ecosystem services provided by abundant fish populations supported by quality habitats.
- Timeliness of services provided – rebuilding of a listed species in less than two decades is a remarkable and unprecedented achievement.

Enabling Legislation/Program Authorization

The IFP is part of the Fish Division, whose purpose is to manage the state's fisheries resource consistent with the agency mission described in the Food Fish Management Policy (ORS 506.109), the Wildlife Policy (ORS 496.012), the Fish Passage (ORS 509.580 to 509.645) and Screening statutes (ORS 498.301 to 498.346) and the Native Fish Conservation Policy (OAR 635-007-0502 to 635-007-0509).

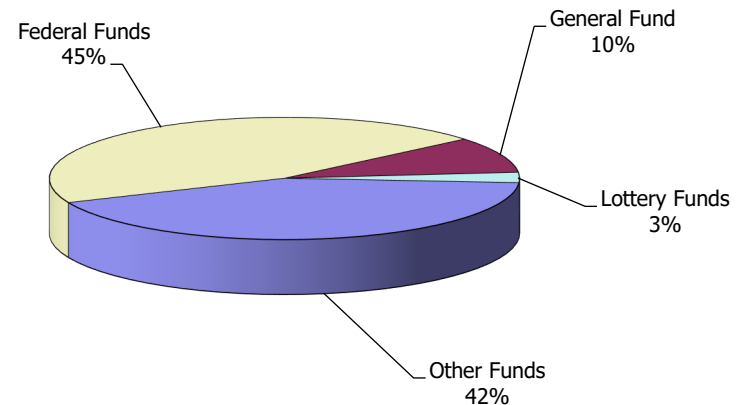
The Hatchery Management Program is established by Wildlife codes in Oregon Revised Statutes (ORS) Chapter 496 and Commercial Fishing codes in ORS Chapters 506, 507, 508, 509, 511, and 513. Operation of ODFW's hatcheries is governed by the agency's Native Fish Conservation, Fish Hatchery Management, and Fish Health Management policies, along with federal and state Endangered Species Acts. The Program collaborates with federal and tribal co-managers of fish resources, along with local interests. Hatchery operations are also regulated by Oregon Department of Environmental Quality, with quarterly reporting on effluent water quality, temperature, and chemical use at each hatchery. ODFW's outstanding record managing water discharges at hatcheries make them good residents in the watersheds they reside in.

Funding Streams

The IFP funding projections for 2021-23 are: Other Funds (42 percent), Federal Funds (45 percent), General Fund (10 percent), and Lottery Funds (3 percent).

Other Funds are derived primarily from sales of fishing licenses, tags and validations, contractual agreements with non-federal agencies, and dedicated funds authorized by the Legislature. Other Funds also include National Oceanic and Atmospheric Administration's Pacific Coastal Salmon Recovery Funds (PCSRF) which are passed through the Oregon Watershed Enhancement Board. Federal Funds come from several sources (e.g., Bureau of Land Management, U.S. Forest Service, U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service's Sport Fish Restoration and Section 6 Programs) with most requiring a state match (generally Other Fund or General Fund) of 10 to 50 percent.

**Inland Fisheries
Revenues by Fund Type
\$184.18 Million**



Significant Program Changes from 2019-21

The legislatively approved packages included in the 2021-23 budget are:

- Klamath Anadromous Fish Reintroduction Plan: Continues staff to lead development of an implementation plan for re-introducing salmon and steelhead into the Klamath River Basin.
- Habitat Assessment Tools for the Oregon Coast and Beyond: Continues staff to provide staffing capacity and technical support for the continuation of efforts to develop and implement foundational tools for modeling stream flows and fish species distributions in Oregon.
- Culvert Fish Passage: Continues staff as mandated in the Fish and Wildlife Commission Approved ODOT Culvert Repair Agreement. Position will assess and prioritize ODOT owned culverts based on fish passage benefit and assist in implementing existing Culvert Repair Agreement
- COID Mitigation & Enhancement Coordinator: Provides staff to meet agency obligations in the agreement with Central Oregon Irrigation District. Position will engage in monitoring, restoration, and stakeholder outreach activities.

Other Issues

- Federal Funding: Funding for many programs has been decreasing or staying flat during the past few biennia. This trend is expected to continue. No alternative funding sources are available to maintain the current service levels of these programs. As a result, the level of service will be reduced or discontinued if federal funding is not maintained, restored, or replaced with another funding source. The potential impact would be reduction or elimination of some commercial and recreational angling and the fish species that support them.
- Completion and Implementation of Conservation and Recovery Plans: Many plans have been completed and several plans are currently under development. For completed plans, funding is critical to effectively implement and monitor each plan in a manner that proves beneficial to fish and their surrounding environment, and adequately account for critical climate change needs.
- Fisheries Restrictions: Fisheries restrictions associated with threatened and endangered salmon and steelhead, or the lack of monitoring data for sensitive species, will continue to constrain access to healthy, naturally produced stocks and hatchery fish and may negatively affect license sales and revenues.

However, new fishing opportunities have been created and coastal coho fisheries have been expanded through the agency's Coastal Management Plan.

Proposed New Laws

The department is proposing to adjust the Daily Angling and Shellfish License to \$23 (down from \$32.50). This will make it no longer necessary to provide a Daily Angling License. This will require removing the references to this license type, Daily Angling License, from statute and replacing it with Daily Angling and Shellfish License so that surcharges that fund the Inland Fisheries Program can be maintained at current levels.

Essential Packages

The Essential Packages represent changes made to the 2019-21 budget that estimate the cost to continue current legislatively approved programs into the 2021-23 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 2021-23 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: 4.3 percent is the established general inflation factor for 2021-23 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures. 5.7 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

- A fund shift in the amount of (\$1,797,188) Lottery Funds to \$1,797,188 General Fund is to reverse a one-time fund shift on 17 positions from the 2019-21 biennium budget. The one-time fund shift from General Fund to Measure 76 Lottery Funds was included in the 2019-21 biennium legislatively adopted budget to utilize available balance from the May 2019 state revenue forecast. The 17 positions included in this fund shift are 0507059, 0709011, 0709012, 0709026, 1113336, 1113337, 1517131, 1517146, 1517149, 2020103, 2020123, 2100038, 2400035, 2820912, 2820934, 2820245 and 2820222.

060 Technical Adjustments

- A technical adjustment in the amount of \$700,372 moves protected S&S accounts 4300-Professional Services and 4425-Facilities Rental and Taxes from DCR 010-05-02-31000 to DCR 010-05-01-15400. Positions from DCR 010-05-02-31000 were moved to 010-05-01-15400 in a previous biennium, but the corresponding S&S budget amounts were not moved. This technical adjustment corrects that.
- A technical adjustment in the amount of \$80,048 moves S&S accounts across SCRs, from DCR 010-05-02-34000 to DCR 040-06-00-00000. Positions from DCR 010-05-02-34000 were moved to 040-06-00-00000 in a previous biennium, but the corresponding S&S budget amounts were not moved. This technical adjustment corrects that.

070 Revenue Reductions

- None.

Department of Fish and Wildlife

Package 810 Statewide Adjustments (010-05)

PACKAGE DESCRIPTION

This package contains standard statewide adjustments done every biennium that reduce charges to agencies by DAS and Department of Justice created by legislatively adopted budget adjustments in these agency budgets, along with debt service adjustments based on updated debt service schedules.

This package includes a reduction of \$332,358 Other Funds expenditure limitation related to changes in DAS pricelist charges for EAM (fleet) services, and a reduction of \$69 in General Funds, \$30 Lottery Funds, \$41,843 Other Funds expenditure limitation and \$121 Federal Funds expenditure limitation, which is a total reduction of \$42,063 related to Department of Justice Attorney General fees.

STAFFING IMPACT

None.

REVENUE SOURCE

\$(69) General Funds

\$(30) Lottery Funds

Department of Fish and Wildlife

Package 811 Budget Reconciliation Adjustments (010-05)

PACKAGE DESCRIPTION

This package includes \$5 million of Other Funds expenditure limitation from HB 5006, approved by the Subcommittee in order to expend federal American Rescue Plan Act Coronavirus State Fiscal Recovery Fund monies, that will be received by the Department of Administrative Services and transferred to the Department of Fish and Wildlife for funding of fish screens and fish passage projects.

STAFFING IMPACT

None.

REVENUE SOURCE

\$5,000,000 Other Funds

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

103 - Klamath Reintroduction & Monitoring Biologist

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Salmon and steelhead have been blocked from their historic habitats in Oregon's upper Klamath River basin since construction of the Copco Dam in California in 1916. Today there are four dams on the main-stem Klamath River, owned by PacifiCorp, which block fish passage into the upper Klamath River basin. Reintroduction of anadromous fish into the upper Klamath basin is a principal goal of the Klamath Basin Restoration Agreement, signed by 26 parties including Oregon, California, three tribes, and numerous non-governmental organizations in 2010. This restoration agreement is the outcome of the Klamath Hydroelectric Settlement Agreement, which brought Klamath basin stakeholders together to resolve fish and water issues in the basin, including removal of PacifiCorp's four mainstream dams. A monumental agreement, the Klamath Hydroelectric Settlement Agreement was amended and signed by the states of California and Oregon, PacifiCorp, and the U.S. Departments of the Interior and Commerce and others on April 6, 2016.

The Klamath Basin Restoration Agreement requires the development of a Klamath basin anadromous reintroduction implementation plan to guide the actions necessary to reintroduce and reestablish salmon and steelhead populations in the Oregon reaches of the Klamath River and tributaries where they have been absent since the early 1900s. The reintroduction of these runs will partially address treaty rights of the Klamath Tribes of Oregon and will aid in alleviating constraints on sport and commercial fishing in the Klamath Management Zone. Dam Removal is slated to occur in early 2022. The reintroduction implementation plan will be finished in the near future and this position will shift into monitoring and implementation phase as proposed in the plan.

There are numerous aspects of the basin that need to be monitored and evaluated to fully evaluate the effectiveness of the dam removal and reintroduction of Anadromous fishes into the basin. This includes collecting fisheries and habitat data, pre and post dam removal.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This policy option package was approved with M76 Lottery Funds, along with limitation to expend funds from the Pacific Coast Salmon Recovery Funds for a staff biologist to lead the implantation phase for the reintroduction implementation plan including evaluation and monitoring studies to better

inform any fish reintroduction efforts before and after the dams are removed. This package will continue a Limited Duration, full time position that developed the plan in collaboration with the Klamath Tribes of Oregon and coordinated with the other fish managers in the Klamath basin.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

ODFW's mission is "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." This proposal supports the agency mission by facilitating a successful reintroduction of anadromous fishes, including salmon, steelhead trout and Pacific Lamprey into their historic habitats of the Klamath River basin.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package addresses Key Performance Measure (KPM) 2, percent of the license buying population with angling licenses and/or tags, and KPM 4, percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored. ODFW anticipates that the reintroduction and reestablishment of populations of salmon and steelhead into the Klamath basin will provide fishing opportunities on those populations once they are established. The expansion of the Southern Oregon Coastal Coho Salmon into the upper Klamath River will be a step toward removing this stock from listing under the Endangered Species Act. Establishment of naturally-producing Chinook Salmon will help alleviate constraints on commercial fisheries in the Klamath Management Zone.

STATUTORY REFERENCE:

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

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered not doing any monitoring and evaluation of the reintroduction of salmon and steelhead into the Klamath River basin of Oregon once dams are removed. However, this alternative was rejected since it would likely result in unknown consequences to local, native fisheries. ODFW also considered deferring to federal agencies or the tribes to conduct monitoring. This alternative was rejected since ODFW has the technical expertise and statutory authority for managing fish and wildlife for the State.

IMPACT OF NOT FUNDING:

Because the Klamath Basin Restoration Agreement calls for the reintroduction of anadromous fish (salmon and steelhead) into Oregon, failure to not fund the monitoring, evaluation and implementation activities to either the tribes or federal government agencies. Under this scenario of abdicating our responsibilities, Oregon will lose its ability to determine the strategies for reintroduction, and will likely lose the ability to manage issues that may arise between fishery managers and other interests in the local community of Klamath County.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

STAFFING IMPACT

1 Position / 1.0 FTE

Fish District Operations – HD Region (010-05-01-15300)

Continue one limited duration, full-time Natural Resource Specialist 3 (C8503) position:

- (1517127/1719040/1921006) **2123007**

QUANTIFYING RESULTS

Implementation of the reintroduction plan will be quantified by the reestablishment of self-sustaining populations of anadromous fish (salmon and steelhead) in the Klamath River Basin of Oregon. Ultimately, increases in fish and angling opportunities in the sport, tribal, and commercial fisheries will be quantifiable successes.

REVENUE SOURCE

\$134,500 Lottery Funds

\$134,500 Other Funds (Pacific Coastal Salmon Recovery Fund)

\$269,000 TOTAL

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

104 - Habitat Tools for Oregon Coast and Beyond

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The availability of water - the volume and timing of stream flows - has important ramifications for stream temperature, habitat creation and connectivity, and the ability of stream habitats to support fish across their life history from egg to adult. Understanding how the magnitude and timing of stream flows vary in time and across the landscape under both current and plausible future scenarios (e.g., incorporating climate change) is needed to model current and future fish distributions, spatial arrangements of habitat for different life stages, and species or population status. This information will inform forward-thinking fish conservation and management decisions that are resilient to changing drivers of water availability in Oregon.

To address this information need, ODFW began work in the 2017-19 biennium to develop foundational science tools for evaluating current and plausible future conditions of fish and wildlife resources and the habitats on which they depend. The initial focus of this work has been model development for the independent populations of Coho salmon in the Oregon Coast (OC) Coho ESU. Sustaining the progress on these new tools for modeling stream flows and species distributions and expanding this work beyond the Oregon coast will require the continuation of staffing and associated technical resources.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This policy option package requests to continue a limited duration Natural Resource Specialist 2 position established during the 2017-19 biennium to provide staffing capacity and technical support for the continuation of efforts to develop and implement foundational tools for modeling stream flows and fish species distributions in Oregon. Specifically, this position is responsible for (1) obtaining, compiling, organizing, and managing remotely gathered data layers and other spatial data layers and (2) preparing the datasets for use within the stream flow and species distribution models. These models will help to predict the timing and magnitude of stream flows, the spatial arrangement of habitat for different life stages, fish distributions, the probability of migratory fish presence at culverts, and population status now and into the future.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

This proposal would ensure continuation of current efforts to develop and implement foundational tools for modeling stream flows and species distributions in Oregon. This position provides the data support required for these tools, which will support prospective and climate-resilient fish and

wildlife management decisions. This is consistent with the long-term perspective of sustainability inherent in ODFW's mission to protect and enhance Oregon's fish and wildlife and their habitats for the use and enjoyment by present and future generations. It also aligns with goals of ODFW's Native Fish Conservation Policy, including preventing the serious depletion of native fish and maintaining and restoring naturally-produced fish to provide substantial ecological, economic and cultural benefits to the citizens of Oregon.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The streamflow and fish presence modeling efforts described in this package will enhance ODFW's capacity to assess fish species status and vulnerability, inform conservation decisions and management actions that are resilient to a changing environment, and help to prioritize monitoring efforts for vulnerable species or populations. Modeling migratory fish presence at culverts will assist ODOT and ODFW in prioritizing fish passage improvement projects. In these ways, work completed under this package will have an impact on the percentage of freshwater species that are considered at risk (Oregon Benchmark 86) and on the percent of fish species of concern being monitored (KPM 4).

STATUTORY REFERENCE:

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

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered performing the work with existing staff, including reprioritizing efforts of existing staff. This alternative was rejected because current positions do not have the technical capacity to accomplish the work, and existing staff are already obligated to complete other efforts. ODFW also considered not funding or underfunding the work in this package. This alternative was rejected because it would not provide the information necessary to inform and prioritize conservation and management decisions that reflect current conditions but that are resilient to plausible future conditions.

IMPACT OF NOT FUNDING:

Without the requested Other Fund limitation and position authority, ODFW will be unable to continue the work described in this package. Work supporting development of stream flow modeling tools would cease, progress on species distribution models would be significantly curtailed, and fish passage prioritization for culverts would be less well-informed. This would result in a lack of information about the current and future state of stream habitats, water availability, and passage for fish in Oregon, limiting the information available to support fish conservation, recreation and management strategies that are resilient to threats like climate change.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Computers, updated software, data storage devices

STAFFING IMPACT

1 Position / 1.0 FTE

Statewide Policy and Coordination (010-05-02-10000)

Continue one limited duration full-time Natural Resource Specialist 2 (C8502) position:

- (1719064/1921007) **2123008**

QUANTIFYING RESULTS

The success of this Policy Option Package will be determined by the development and implementation of streamflow modeling tools, fish species distribution models, and fish presence models for Oregon. Initial work in 2017-19 and 2019-21 focused on model development for the independent populations of Coho salmon in the Oregon Coast (OC) Coho ESU and is largely complete, but this work will be applicable to other species in those geographies, and data layer preparation for coastal basins will be applicable to models developed across Oregon. Fish presence modeling for ODOT culvert projects is expected to begin in early 2020 and continue into the 2021-23 biennium.

REVENUE SOURCE

\$222,012 Other Funds (Oregon Department of Transportation, Oregon Watershed Enhancement Board)

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

105 - Culverts Fish Passage

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The Oregon Department of Transportation (ODOT) maintains a large state highway system throughout Oregon that impacts fish passage for native migratory fish. Over 10,000 culverts are in poor or critical condition and in need of repair. Some maintenance actions that ODOT conducts at culverts trigger Oregon's fish passage rules, which are administered by the Oregon Department of Fish and Wildlife (ODFW). This large number of culverts embedded within the state highway system has created a large and expensive backlog of culvert maintenance needs.

ODFW and ODOT negotiated a five year pilot Culvert Repair Programmatic Agreement from 2018-22. This agreement provides ODOT more flexibility in maintaining the state highway system without triggering full fish passage requirements. Part of this agreement includes ODOT contributing funds to an ODFW fish passage account created to fix priority fish passage barriers statewide. This package allows ODFW to spend the fish passage restoration funds generated by the current Culvert Repair Programmatic Agreement.

ODOT will also contribute the funds necessary to continue a Limited Duration ODFW position to help inventory and prioritize ODOT road crossings for fish passage. This position will also help implement the culvert repair pilot project, and process fish passage approvals to allow ODOT the most flexibility and cost efficient means to maintain culverts on the state highway system.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

A Culvert Repair Programmatic Agreement was negotiated by ODFW and ODOT. This agreement was formally approved by the Oregon Fish and Wildlife Commission in December 2017. As required in the agreement, ODOT contributed 2 million dollars to an ODFW Fish Passage Compensation Fund to address high priority passage barriers statewide. ODOT will contribute additional funds to this program based on the number of culverts repaired through the duration of this agreement. Based on current projections, ODOT will pay additional funds into the Fish Passage Compensation Fund in early 2021. Projects selected for implementation from the Fish Passage Compensation Fund are identified by ODFW based on statewide passage priorities where there are willing landowners and cooperative stakeholders.

A limited duration position to represent ODFW in evaluating fish passage and prioritizing necessary actions on ODOT's road system will be continued. This position and inventory are described in the Culvert Repair Agreement and will increase ODOT's ability to proactively implement a culvert repair and replacement plan for Oregon's State highways.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

ODFW's mission is "To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." Fish passage is critical in allowing fish to meet all their life history needs, including access to spawning and rearing habitats, and can lead to increases in fish populations.

This project supports the agency principle to provide proactive and solution-based fish and wildlife management based on sound science. This Culvert Repair Agreement increases ODOT's ability to maintain the state highway system concurrently with fish passage improvements at statewide priority barriers.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The performance measure that will best quantify the success of this proposal is the restoration of fish passage at sites considered a high statewide priority. This project is expected to address sites identified on the ODFW Fish Passage Priority List and help contribute towards sustainable native migratory fish populations. Culverts maintained under the maintenance pilot agreement will see fish passage improvements concurrently with road system improvements.

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513. ORS 509.585(1) states that the policy of the state of Oregon is to provide upstream and downstream passage for native migratory fish and that the Legislative Assembly finds that cooperation and collaboration between public and private entities is necessary to accomplish this policy. Certain actions proposed by ODOT to maintain culverts trigger fish passage requirements. This agreement developed by ODOT and ODFW increases the flexibility by allowing ODOT to implement less costly culvert repairs while improving fish passage at other barriers of statewide significance. ORS 509.585(3) directs ODFW to complete and maintain a statewide inventory and prioritization of artificial obstructions. ORS 509.585(5) directs ODFW to seek cooperative partnerships to remedy these fish passage problems as soon as possible. This package will provide ODFW the ability to expend funds to resolve fish passage at sites identified in the statewide passage barrier prioritization. This package also allows ODOT and ODFW to work in a more collaborative manner to efficiently provide input and review of ODOT activities that impact fish passage.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

A number of alternatives were considered in an attempt to balance highway maintenance needs with fish passage needs. The resulting agreement is something both agencies could live with as a pilot project for a set period of time (5-years) to learn from and assess the impacts of. Other alternatives considered ranged from seeking additional funds to install full fish passage to exempting certain maintenance actions from triggering fish passage. These options were rejected due to a lack of funds, lack of support, or being inconsistent with current rules and statutes.

IMPACT OF NOT FUNDING:

If this policy option package is not funded, the pilot culvert repair agreement developed jointly by ODOT and ODFW will not be able to be implemented through a fish passage fund managed by ODFW. This will delay the implementation of valuable fish passage projects associated with this agreement. Not approving the Limited Duration position will eliminate a dedicated resource that serves to review ODOT projects and represent ODFW in prioritizing fish passage improvements across the State.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

STAFFING IMPACT

1 Position / 1.0 FTE

Fish Screens and Passage (010-05-05-20000)

Continue one limited duration Natural Resource Specialist 3 (C8503) position:

- (1719074/1921005) **2123009**

QUANTIFYING RESULTS

The primary result will be the restoration of fish passage at sites identified as a high statewide priority. This project is expected to resolve barriers identified on the Oregon Fish Passage Priority List. Another result is an increase in the number of culverts maintained by ODOT improving the state transportation system.

REVENUE SOURCE

2,816,270 Other Funds (Oregon Department of Transportation)

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

106 – COID Mitigation & Enhancement Coordinator

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

In 1987, the Oregon Department of Fish and Wildlife entered into an agreement with the Central Oregon Irrigation District (COID) to develop and implement a fish and wildlife mitigation plan to offset resource impacts resulting from COID's construction and operation of hydroelectric facilities on a bypass reach of the Deschutes River within the City of Bend. This agreement establishes a prioritized list of actions, a Mitigation and Enhancement (M&E) Committee to provide oversight and a funding base to support the program. These funds have been used to conduct restoration activities and support an ODFW staff position. Duties and responsibilities associated with the position were commensurate with the Natural Resource Specialist 2 classification. For 25 years, the NRS 2 position was funded 1/3 COID M&E program and 2/3 hydro program funds. In 2017 the hydro program funds were no longer available and COID funds were not sufficient to fully support the 1.0 FTE NRS 2 position. In response, the position was reclassified as a seasonal Biological Science Assistant with modified duties and responsibilities. After 2 years of filling the position as a BSA, the District has determined that Program goals, objectives and obligations cannot be met with this classification.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This policy option package requests limitation to expend COID funds for a staff biologist at the Natural Resource Specialist 1 classification to meet agency obligations outlined in the agreement with COID. This will enable the agency to engage in biological and aquatic habitat monitoring, restoration activities, stakeholder outreach and preparation of deliverables necessary for program implementation. COID, Deschutes County Planning staff and the M&E Committee support allocating funds to ODFW for staffing at this classification.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

ODFW's mission is "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." This proposal supports the agency mission by facilitating and promoting stewardship and restoration of fish and wildlife habitats and populations in the upper Deschutes River subbasin. This is particularly important as area stakeholders begin implementing significant water management changes in the subbasin. It is critical to evaluate and document how fish and wildlife respond to these changes.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

Success of the proposal will be evaluated through the collection of biological data and preparation of summary reports quantifying the status of fish populations in the upper Deschutes River subbasin. Data collected via PIT tagging will document seasonal fish movement in response to water management and evaluate effectiveness of the newly constructed North Canal Dam fish ladder. Electrofishing and mark-recapture surveys will determine the relative abundance of fish populations throughout the upper Deschutes River. This will establish a biological baseline for monitoring the relationship between water management and fish populations. Creel surveys will evaluate recreational angling opportunities and management in Crane Prairie and Wickiup Reservoirs and the Deschutes River. The Department will continue work with COID, the M&E Committee and area stakeholders to prioritize habitat restoration efforts in the subbasin. Annual reports will be prepared and distributed to stakeholders. Results of this effort will be used to inform management decisions for fish and water in the Deschutes River Basin.

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS 503-513. The ODFW Fish Management in the Upper Deschutes River Basin Plan (OAR 635-500-3100-3300) sets policies, goals and objectives and guides fish management activities in the Deschutes River basin. The Native Fish Conservation Policy (OAR 635-007-052-0509) establishes management guidelines to ensure the conservation of native fish populations. The Fish and Wildlife Habitat Mitigation Policy (OAR 635-415) authorizes ODFW to recommend habitat restoration and protection measures to mitigate for impacts to fish and wildlife populations resulting from land and water management actions.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Continue to staff the position as a Biological Science Assistant. However, duties and responsibilities associated with the BSA classification do not satisfactorily fulfill the needs of the M&E Program. This precluded ODFW from effectively adhering to conditions outlined in the 1987 Agreement with COID. Alternatively, leaving the position vacant and dedicating COID's annual payment into a restoration account was considered. This too would be inconsistent with the 1987 Agreement and potentially expose funds in the ODFW account to use by other parties.

IMPACT OF NOT FUNDING:

All funds necessary for this POP are appropriated by COID. Not receiving limitation would result in the second alternative outlined above, leaving the position vacant and failure to meet the terms and conditions of the 1987 Agreement.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

STAFFING IMPACT

1 Position / 1.0 FTE

Fish District Operations – HD Region (010-05-01-15300)

Establish one permanent full-time Natural Resource Specialist 1 (C8501) position: **2123010**

(1) Position / (0.67) FTE

Fish District Operations – NW Region (010-05-01-15100)

Abolish one seasonal Biological Science Assistant (C3769) position: **2300847**

QUANTIFYING RESULTS

Annual reports will be prepared documenting the activities of the incumbent NRS-1 and accomplishments of the Mitigation and Enhancement Program. This will include a summary of fish population monitoring results, habitat restoration projects implemented and outreach activities. Covered area includes the entire Upper Deschutes River subbasin upstream of Lake Billy Chinook, including Crane Prairie and Wickiup Reservoirs. Semi-annual meetings will be conducted with the M&E Committee with minutes submitted to the Deschutes County Planning Commission.

REVENUE SOURCE

\$105,000 Other Funds (Central Oregon Irrigation District)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	12,701	-	-	-	-	-	12,701
Hunter and Angler Licenses	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Federal Funds	-	-	-	289,003	-	-	289,003
Tsfr From Water Resources Dept	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	86,791	-	-	-	-	86,791
Total Revenues	\$12,701	\$86,791	-	\$289,003	-	-	\$388,495
Personal Services							
Temporary Appointments	1,506	-	18,149	24,611	-	-	44,266
Overtime Payments	155	2,611	5,079	4,186	-	-	12,031
Shift Differential	11,332	432	15,475	39,143	-	-	66,382
Public Employees' Retire Cont	1,967	521	3,521	7,423	-	-	13,432
Pension Obligation Bond	(14,600)	88,236	230,803	97,601	-	-	402,040
Social Security Taxes	994	233	2,961	5,196	-	-	9,384
Unemployment Assessments	233	5	246	-	-	-	484
Mass Transit Tax	(4,336)	8,560	14,570	-	-	-	18,794
Vacancy Savings	15,450	(13,807)	24,726	110,843	-	-	137,212
Total Personal Services	\$12,701	\$86,791	\$315,530	\$289,003	-	-	\$704,025
Total Expenditures							
Total Expenditures	12,701	86,791	315,530	289,003	-	-	704,025
Total Expenditures	\$12,701	\$86,791	\$315,530	\$289,003	-	-	\$704,025

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(315,530)	-	-	-	(315,530)
Total Ending Balance	-	-	(\$315,530)	-	-	-	(\$315,530)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	112,731	-	-	-	-	-	112,731
Hunter and Angler Licenses	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Federal Funds	-	-	-	1,090,437	-	-	1,090,437
Tsfr From Water Resources Dept	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	14,080	-	-	-	-	14,080
Total Revenues	\$112,731	\$14,080	-	\$1,090,437	-	-	\$1,217,248

Services & Supplies

Instate Travel	269	-	12,151	51,132	-	-	63,552
Out of State Travel	1,035	-	1,703	1,839	-	-	4,577
Employee Training	-	-	6,376	4,387	-	-	10,763
Office Expenses	1,069	-	14,484	16,398	-	-	31,951
Telecommunications	496	-	21,755	12,404	-	-	34,655
Data Processing	765	-	499	427	-	-	1,691
Publicity and Publications	-	-	4,378	2,219	-	-	6,597
Professional Services	35,383	-	85,739	164,847	-	-	285,969
Attorney General	200	87	122,216	352	-	-	122,855
Employee Recruitment and Develop	-	-	1,105	1,927	-	-	3,032
Dues and Subscriptions	-	-	1,206	1,117	-	-	2,323
Facilities Rental and Taxes	1,291	-	11,813	15,199	-	-	28,303
Fuels and Utilities	634	-	28,249	72,658	-	-	101,541
Facilities Maintenance	713	-	42,887	114,014	-	-	157,614
Agency Program Related S and S	42,108	-	196,851	189,115	-	-	428,074
Intra-agency Charges	307	-	-	-	-	-	307

____ Agency Request
2021-23 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<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	26,401	13,993	330,543	294,379	-	-	665,316
Expendable Prop 250 - 5000	-	-	5,412	20,615	-	-	26,027
IT Expendable Property	764	-	3,795	5,631	-	-	10,190
Total Services & Supplies	\$111,435	\$14,080	\$891,162	\$968,660	-	-	\$1,985,337
Capital Outlay							
Technical Equipment	60	-	12,077	15,635	-	-	27,772
Industrial and Heavy Equipment	333	-	-	5,320	-	-	5,653
Automotive and Aircraft	-	-	-	13,208	-	-	13,208
Agricultural Equip. and Mach.	-	-	-	3,306	-	-	3,306
Data Processing Software	-	-	3,999	-	-	-	3,999
Data Processing Hardware	-	-	-	2,438	-	-	2,438
Land Improvements	-	-	-	4,292	-	-	4,292
Building Structures	-	-	-	9,655	-	-	9,655
Other Capital Outlay	903	-	156,566	6,237	-	-	163,706
Total Capital Outlay	\$1,296	-	\$172,642	\$60,091	-	-	\$234,029
Special Payments							
Dist to Other Gov Unit	-	-	-	60,436	-	-	60,436
Dist to Comm College Districts	-	-	-	1,250	-	-	1,250
Total Special Payments	-	-	-	\$61,686	-	-	\$61,686

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	112,731	14,080	1,063,804	1,090,437	-	-	2,281,052
Total Expenditures	\$112,731	\$14,080	\$1,063,804	\$1,090,437	-	-	\$2,281,052
Ending Balance							
Ending Balance	-	-	(1,063,804)	-	-	-	(1,063,804)
Total Ending Balance	-	-	(\$1,063,804)	-	-	-	(\$1,063,804)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 050 - Fundshifts**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,797,188	-	-	-	-	-	1,797,188
Tsfr From Watershed Enhance Bd	-	(1,797,188)	-	-	-	-	(1,797,188)
Total Revenues	\$1,797,188	(\$1,797,188)	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	1,131,932	(1,131,932)	-	-	-	-	-
Empl. Rel. Bd. Assessments	580	(580)	-	-	-	-	-
Public Employees' Retire Cont	193,900	(193,900)	-	-	-	-	-
Social Security Taxes	86,595	(86,595)	-	-	-	-	-
Worker's Comp. Assess. (WCD)	459	(459)	-	-	-	-	-
Flexible Benefits	383,722	(383,722)	-	-	-	-	-
Total Personal Services	\$1,797,188	(\$1,797,188)	-	-	-	-	-
Total Expenditures							
Total Expenditures	1,797,188	(1,797,188)	-	-	-	-	-
Total Expenditures	\$1,797,188	(\$1,797,188)	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(51,262)	-	-	(51,262)
Total Revenues	-	-	-	(\$51,262)	-	-	(\$51,262)
Services & Supplies							
Instate Travel	-	-	-	(47,569)	-	-	(47,569)
Office Expenses	-	-	-	(3,693)	-	-	(3,693)
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	(28,786)	-	-	-	(28,786)
Total Services & Supplies	-	-	(\$28,786)	(\$51,262)	-	-	(\$80,048)
Total Expenditures							
Total Expenditures	-	-	(28,786)	(51,262)	-	-	(80,048)
Total Expenditures	-	-	(\$28,786)	(\$51,262)	-	-	(\$80,048)
Ending Balance							
Ending Balance	-	-	28,786	-	-	-	28,786
Total Ending Balance	-	-	\$28,786	-	-	-	\$28,786

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<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	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
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							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<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	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Technical Equipment	-	-	-	-	-	-	-
Industrial and Heavy Equipment	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<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	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-

Services & Supplies

Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
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 - Personal Services Adjustments**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<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	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 096 - Statewide Adjustment DAS Chgs**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<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	-	-	-	-	-	-	-
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: 097 - Statewide AG Adjustment**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<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	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
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: 103 - Klamath Reintroduction & Monitoring Biologist

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	134,500	134,500	-	-	-	269,000
Total Revenues	-	\$134,500	\$134,500	-	-	-	\$269,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	75,672	75,672	-	-	-	151,344
Empl. Rel. Bd. Assessments	-	29	29	-	-	-	58
Public Employees' Retire Cont	-	12,963	12,963	-	-	-	25,926
Social Security Taxes	-	5,789	5,789	-	-	-	11,578
Worker's Comp. Assess. (WCD)	-	23	23	-	-	-	46
Mass Transit Tax	-	454	454	-	-	-	908
Flexible Benefits	-	19,116	19,116	-	-	-	38,232
Total Personal Services	-	\$114,046	\$114,046	-	-	-	\$228,092
Services & Supplies							
Other Services and Supplies	-	20,454	20,454	-	-	-	40,908
Total Services & Supplies	-	\$20,454	\$20,454	-	-	-	\$40,908
Total Expenditures							
Total Expenditures	-	134,500	134,500	-	-	-	269,000
Total Expenditures	-	\$134,500	\$134,500	-	-	-	\$269,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 103 - Klamath Reintroduction & Monitoring Biologist

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 104 - Habitat Tools for Oregon Coast & Beyond

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	222,012	-	-	-	222,012
Total Revenues	-	-	\$222,012	-	-	-	\$222,012
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	137,424	-	-	-	137,424
Empl. Rel. Bd. Assessments	-	-	58	-	-	-	58
Public Employees' Retire Cont	-	-	23,541	-	-	-	23,541
Social Security Taxes	-	-	10,513	-	-	-	10,513
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Mass Transit Tax	-	-	825	-	-	-	825
Flexible Benefits	-	-	38,232	-	-	-	38,232
Total Personal Services	-	-	\$210,639	-	-	-	\$210,639
Services & Supplies							
Other Services and Supplies	-	-	11,373	-	-	-	11,373
Total Services & Supplies	-	-	\$11,373	-	-	-	\$11,373
Total Expenditures							
Total Expenditures	-	-	222,012	-	-	-	222,012
Total Expenditures	-	-	\$222,012	-	-	-	\$222,012

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 104 - Habitat Tools for Oregon Coast & Beyond**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 105 - Culverts Fish Passage**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	2,816,270	-	-	-	2,816,270
Total Revenues	-	-	\$2,816,270	-	-	-	\$2,816,270
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	144,216	-	-	-	144,216
Empl. Rel. Bd. Assessments	-	-	58	-	-	-	58
Public Employees' Retire Cont	-	-	24,704	-	-	-	24,704
Social Security Taxes	-	-	11,033	-	-	-	11,033
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Mass Transit Tax	-	-	865	-	-	-	865
Flexible Benefits	-	-	38,232	-	-	-	38,232
Total Personal Services	-	-	\$219,154	-	-	-	\$219,154
Capital Outlay							
Other Capital Outlay	-	-	2,597,116	-	-	-	2,597,116
Total Capital Outlay	-	-	\$2,597,116	-	-	-	\$2,597,116
Total Expenditures							
Total Expenditures	-	-	2,816,270	-	-	-	2,816,270
Total Expenditures	-	-	\$2,816,270	-	-	-	\$2,816,270

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 105 - Culverts Fish Passage**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 106 - COID Mitigation & Enhancement Coordinator

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	105,000	-	-	-	105,000
Total Revenues	-	-	\$105,000	-	-	-	\$105,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	59,928	-	-	-	59,928
Empl. Rel. Bd. Assessments	-	-	20	-	-	-	20
Public Employees' Retire Cont	-	-	10,266	-	-	-	10,266
Social Security Taxes	-	-	4,585	-	-	-	4,585
Worker's Comp. Assess. (WCD)	-	-	15	-	-	-	15
Mass Transit Tax	-	-	360	-	-	-	360
Flexible Benefits	-	-	12,744	-	-	-	12,744
Total Personal Services	-	-	\$87,918	-	-	-	\$87,918
Services & Supplies							
Other Services and Supplies	-	-	17,082	-	-	-	17,082
Total Services & Supplies	-	-	\$17,082	-	-	-	\$17,082
Total Expenditures							
Total Expenditures	-	-	105,000	-	-	-	105,000
Total Expenditures	-	-	\$105,000	-	-	-	\$105,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 106 - COID Mitigation & Enhancement Coordinator

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<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							0.33
Total FTE	-	-	-	-	-	-	0.33

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - Habitat Division Establishment**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,252,556)	-	-	-	-	-	(2,252,556)
Federal Funds	-	-	-	(3,825,487)	-	-	(3,825,487)
Tsfr From Water Resources Dept	-	-	(2,066,009)	-	-	-	(2,066,009)
Tsfr From Watershed Enhance Bd	-	(250)	-	-	-	-	(250)
Total Revenues	(\$2,252,556)	(\$250)	(\$2,066,009)	(\$3,825,487)	-	-	(\$8,144,302)
Transfers Out							
Transfer Out - Intrafund	-	-	(1,486,330)	-	-	-	(1,486,330)
Transfer Out - Indirect Cost	-	-	-	48,809	-	-	48,809
Total Transfers Out	-	-	(\$1,486,330)	\$48,809	-	-	(\$1,437,521)
Personal Services							
Class/Unclass Sal. and Per Diem	(1,423,593)	-	(1,767,410)	(1,789,249)	-	-	(4,980,252)
Temporary Appointments	-	-	(39,624)	(28,252)	-	-	(67,876)
Overtime Payments	-	-	(6,220)	-	-	-	(6,220)
Shift Differential	-	-	(963)	-	-	-	(963)
Empl. Rel. Bd. Assessments	(560)	-	(682)	(917)	-	-	(2,159)
Public Employees' Retire Cont	(243,860)	-	(303,988)	(306,499)	-	-	(854,347)
Pension Obligation Bond	(58,578)	-	(103,594)	(3,071)	-	-	(165,243)
Social Security Taxes	(108,908)	-	(138,791)	(139,039)	-	-	(386,738)
Worker's Comp. Assess. (WCD)	(445)	-	(542)	(727)	-	-	(1,714)
Mass Transit Tax	(8,541)	-	(10,339)	-	-	-	(18,880)
Flexible Benefits	(368,308)	-	(449,378)	(604,863)	-	-	(1,422,549)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - Habitat Division Establishment**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Other OPE	-	-	(1)	-	-	-	(1)
Total Personal Services	(\$2,212,793)	-	(\$2,821,532)	(\$2,872,617)	-	-	(\$7,906,942)

Services & Supplies

Instate Travel	-	-	(31,381)	(50,275)	-	-	(81,656)
Out of State Travel	-	-	(13,759)	(15,229)	-	-	(28,988)
Employee Training	-	-	(9,456)	(12,067)	-	-	(21,523)
Office Expenses	-	-	(9,167)	(51,857)	-	-	(61,024)
Telecommunications	-	-	(45,562)	(8,762)	-	-	(54,324)
Data Processing	-	-	(6,014)	(5,284)	-	-	(11,298)
Publicity and Publications	-	-	(1,250)	(12,338)	-	-	(13,588)
Professional Services	-	-	-	(296,003)	-	-	(296,003)
Attorney General	(1,230)	-	(1,837)	-	-	-	(3,067)
Employee Recruitment and Develop	-	-	(2,553)	(2,053)	-	-	(4,606)
Dues and Subscriptions	-	-	(4,301)	(2,861)	-	-	(7,162)
Facilities Rental and Taxes	-	-	(9,951)	(81,913)	-	-	(91,864)
Fuels and Utilities	-	-	(18,952)	(39,507)	-	-	(58,459)
Facilities Maintenance	-	-	(394)	(9,755)	-	-	(10,149)
Agency Program Related S and S	-	-	(430,155)	(42,634)	-	-	(472,789)
Intra-agency Charges	(7,435)	-	-	-	-	-	(7,435)
Other Services and Supplies	(31,098)	(250)	(223,682)	(22,298)	-	-	(277,328)
Expendable Prop 250 - 5000	-	-	-	(627)	-	-	(627)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 112 - Habitat Division Establishment

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	(6,007)	(14,793)	-	-	(20,800)
Total Services & Supplies	(\$39,763)	(\$250)	(\$814,421)	(\$668,256)	-	-	(\$1,522,690)
Capital Outlay							
Technical Equipment	-	-	-	(97,918)	-	-	(97,918)
Data Processing Hardware	-	-	-	(27,725)	-	-	(27,725)
Land Improvements	-	-	-	(39,212)	-	-	(39,212)
Other Capital Outlay	-	-	-	(70,950)	-	-	(70,950)
Total Capital Outlay	-	-	-	(\$235,805)	-	-	(\$235,805)
Total Expenditures							
Total Expenditures	(2,252,556)	(250)	(3,635,953)	(3,776,678)	-	-	(9,665,437)
Total Expenditures	(\$2,252,556)	(\$250)	(\$3,635,953)	(\$3,776,678)	-	-	(\$9,665,437)
Ending Balance							
Ending Balance	-	-	83,614	-	-	-	83,614
Total Ending Balance	-	-	\$83,614	-	-	-	\$83,614
Total Positions							
Total Positions	-	-	-	-	-	-	(39)
Total Positions	-	-	-	-	-	-	(39)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 112 - Habitat Division Establishment

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(37.20)
Total FTE	-	-	-	-	-	-	(37.20)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 118 - Wallowa Lake Sockeye Salmon Reintroduction

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<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							
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 121 - Orca Salmon Forage**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 121 - Orca Salmon Forage**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<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	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 122 - Technical Assistance for Tidegate Partnership

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 122 - Technical Assistance for Tidegate Partnership

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<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: 810 - Statewide Adjustments**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(69)	-	-	-	-	-	(69)
Charges for Services	-	-	(446,546)	-	-	-	(446,546)
Federal Funds	-	-	-	(121)	-	-	(121)
Transfer In - Intrafund	-	-	1,804,659	-	-	-	1,804,659
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	(\$69)	-	\$1,358,113	(\$121)	-	-	\$1,357,923
Services & Supplies							
Attorney General	-	(30)	(41,843)	(121)	-	-	(41,994)
Other Services and Supplies	(69)	-	(332,358)	-	-	-	(332,427)
Total Services & Supplies	(\$69)	(\$30)	(\$374,201)	(\$121)	-	-	(\$374,421)
Total Expenditures							
Total Expenditures	(69)	(30)	(374,201)	(121)	-	-	(374,421)
Total Expenditures	(\$69)	(\$30)	(\$374,201)	(\$121)	-	-	(\$374,421)
Ending Balance							
Ending Balance	-	30	1,732,314	-	-	-	1,732,344
Total Ending Balance	-	\$30	\$1,732,314	-	-	-	\$1,732,344

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	5,000,000	-	-	-	5,000,000
Total Revenues	-	-	\$5,000,000	-	-	-	\$5,000,000
Capital Outlay							
Other Capital Outlay	-	-	5,000,000	-	-	-	5,000,000
Total Capital Outlay	-	-	\$5,000,000	-	-	-	\$5,000,000
Total Expenditures							
Total Expenditures	-	-	5,000,000	-	-	-	5,000,000
Total Expenditures	-	-	\$5,000,000	-	-	-	\$5,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2017-19 Actuals	2019-21 Legislatively Approved	2019-21 Estimated	2021-23		
						Agency Request	Governor's Budget	Legislatively Adopted
						Beginning Balance	L	0025
Transfer in - Intrafund	L	1010	3,951,259	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040	-	-	-	-	-	-
Transfer in - OR Watershed Enhancement Bd	L	1691	5,290,592	6,137,308	6,137,308	4,875,177	4,736,292	5,009,677
Transfer Out - Intrafund	L	2010	(5,329,497)	-	-	-	-	-
TOTAL LOTTERY FUNDS			3,912,354	6,137,308	6,137,308	4,875,177	4,736,292	5,009,677
Beginning Balance	O	0025	34,196,253	10,853,518	10,853,518	11,207,143	11,207,143	11,207,143
Beginning Balance Adjustment	O	0030	(30,299,406)	-	-	-	-	-
Business License & Fees	O	0205	33,590	-	-	-	-	-
Non-Business Licenses & Fees	O	0210	-	-	-	-	-	-
Hunter & Angler Licenses	O	0230						
Non Dedicated			46,408,316	56,004,100	56,004,100	53,089,941	53,089,941	53,089,941
Dedicated			1,772,663	2,106,640	2,106,640	1,965,926	1,965,926	1,965,926
subtotal Hunter & Angler Licenses			48,180,979	58,110,740	58,110,740	55,055,867	55,055,867	55,055,867
Commercial Fisheries Fund	O	0235	1,152,076	-	-	-	-	-
Park User Fees	O	0255	-	-	-	-	-	-
Charges for Services	O	0410	660	20,185,226	20,185,226	17,686,579	17,686,579	17,240,033
Fines and Forfeitures	O	0505	4,950	-	-	-	-	-
Rents & Royalties	O	0510	623,742	570,797	570,797	475,000	475,000	475,000
General Fund Obligation Bonds	O	0555	-	-	-	-	-	-
Interest Income	O	0605	293,249	-	-	-	-	-
Sales Income	O	0705	211,045	440,000	440,000	200,000	200,000	200,000
Donations	O	0905	16,031	-	-	-	-	-
Grants (Non-Fed)	O	0910	7,638,473	-	-	-	-	-
Other Revenues	O	0975	(167,268)	-	-	-	-	-
Federal Funds Revenue	O	0995	(31,550)	-	-	-	-	-
Transfer in - Intrafund	O	1010	88,379	-	-	-	-	1,804,659
Transfer in from Federal Indirect Revenue	O	1020	-	-	-	-	-	-
Transfer in from General Fund	O	1060	-	-	-	-	-	-
Transfer in - Administrative Services	O	1107	-	-	-	-	-	5,000,000
Transfer in - Oregon Department of Revenue	O	1150	-	-	-	-	-	-
Transfer in - Oregon Military Dept	O	1248	-	-	-	-	-	-
Transfer in - Marine Board	O	1250	26,116	-	-	-	-	-
Transfer in - Department of Energy	O	1330	-	-	-	-	-	-
Transfer in - Oregon Climate Authority	O	1331	-	-	-	-	-	-
Transfer in - Department of Forestry	O	1629	-	-	-	-	-	-
Transfer in - Dept of Parks & Recreation	O	1634	-	-	-	-	-	-
Transfer in - Water Resources Department	O	1690	1,865,940	1,976,000	1,976,000	-	-	-
Transfer in - Watershed Enhancement Board	O	1691	9,402,378	9,780,531	9,780,531	12,883,378	12,883,378	12,883,378

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2017-19 Actuals	2019-21 Legislatively Approved	2019-21 Estimated	2021-23		
						Agency Request	Governor's Budget	Legislatively Adopted
Transfer in - Department of Transportation	O	1730	-	898,755	898,755	937,401	937,401	937,401
Transfer out - Intrafund	O	2010	(13,641,892)	(27,169,035)	(27,169,035)	(26,550,360)	(26,550,360)	(26,837,087)
Transfer out - Dept. of Administrative Services	O	2107	-	-	-	-	-	-
Transfer out - Department of State Police	O	2257	-	-	-	-	-	-
Transfer out - Department of Agriculture	O	2603	-	-	-	-	-	-
Transfer out - Department of Forestry	O	2629	-	-	-	-	-	-
Transfer out - Watershed Enhancement Board	O	2691	-	-	-	-	-	-
TOTAL OTHER FUND			59,593,745	75,646,532	75,646,532	71,895,008	71,895,008	77,966,394
Beginning Balance	F	0025	-	-	-	-	-	-
Beginning Balance Adjustment	F	0030	(3,192,242)	-	-	-	-	-
Charges for Services	F	0410	-	-	-	-	-	-
Rents & Royalties	F	0510	(128,691)	-	-	-	-	-
Sales Income	F	0705	4,963	-	-	-	-	-
Grants (Non-Fed)	F	0910	-	-	-	-	-	-
Other Revenues	F	0975	7,193	-	-	-	-	-
Federal Revenues	F	0995	73,881,715	96,529,472	96,529,472	95,452,367	95,938,831	96,157,605
Transfer in - Intrafund	F	1010	545	-	-	-	-	-
Transfer in - Marine Board	F	1250	-	-	-	-	-	-
Transfer out - Intrafund	F	2010	(70,903)	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	-	(12,807,477)	(12,807,477)	(12,523,856)	(12,523,856)	(12,523,856)
TOTAL FEDERAL FUNDS			70,502,580	83,721,995	83,721,995	82,928,511	83,414,975	83,633,749

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

**Fish & Wildlife, Oregon Dept of
2021-23 Biennium**

**Agency Number: 63500
Cross Reference Number: 63500-010-05-00-00000**

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Transfer In - Intrafund	3,951,259	-	-	-	-	-
Tsfr From Watershed Enhance Bd	5,290,592	6,137,308	6,137,308	4,875,177	4,736,292	5,009,677
Transfer Out - Intrafund	(5,329,497)	-	-	-	-	-
Total Lottery Funds	\$3,912,354	\$6,137,308	\$6,137,308	\$4,875,177	\$4,736,292	\$5,009,677
Other Funds						
Business Lic and Fees	33,590	-	-	-	-	-
Hunter and Angler Licenses	48,180,979	58,110,740	58,110,740	55,055,867	55,055,867	55,055,867
Commercial Fish Lic and Fees	1,152,076	-	-	-	-	-
Charges for Services	660	20,185,226	20,185,226	17,686,579	17,686,579	17,240,033
Fines and Forfeitures	4,950	-	-	-	-	-
Rents and Royalties	623,742	570,797	570,797	475,000	475,000	475,000
Interest Income	293,249	-	-	-	-	-
Sales Income	211,045	440,000	440,000	200,000	200,000	200,000
Donations	16,031	-	-	-	-	-
Grants (Non-Fed)	7,638,473	-	-	-	-	-
Other Revenues	(167,268)	-	-	-	-	-
Federal Funds	(31,550)	-	-	-	-	-
Transfer In - Intrafund	88,379	-	-	-	-	1,804,659
Tsfr From Administrative Svcs	-	-	-	-	-	5,000,000
Tsfr From Marine Bd, Or State	26,116	-	-	-	-	-
Tsfr From Water Resources Dept	1,865,940	1,976,000	1,976,000	-	-	-
Tsfr From Watershed Enhance Bd	9,402,378	9,780,531	9,780,531	12,883,378	12,883,378	12,883,378
Tsfr From Transportation, Dept	-	898,755	898,755	937,401	937,401	937,401

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

Fish & Wildlife, Oregon Dept of
2021-23 Biennium

Agency Number: 63500
Cross Reference Number: 63500-010-05-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Transfer Out - Intrafund	(13,641,892)	(27,169,035)	(27,169,035)	(26,550,360)	(26,550,360)	(26,837,087)
Total Other Funds	\$55,696,898	\$64,793,014	\$64,793,014	\$60,687,865	\$60,687,865	\$66,759,251
Federal Funds						
Rents and Royalties	(128,691)	-	-	-	-	-
Sales Income	4,963	-	-	-	-	-
Other Revenues	7,193	-	-	-	-	-
Federal Funds	73,881,715	96,529,472	96,529,472	95,452,367	95,938,831	96,157,605
Transfer In - Intrafund	545	-	-	-	-	-
Transfer Out - Intrafund	(70,903)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(12,807,477)	(12,807,477)	(12,523,856)	(12,523,856)	(12,523,856)
Total Federal Funds	\$73,694,822	\$83,721,995	\$83,721,995	\$82,928,511	\$83,414,975	\$83,633,749