

WILDLIFE DIVISION HABITAT RESOURCES PROGRAM

Program Contact:
SCR:

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020-02-00-00000

As part of the 2021-23 Legislatively Adopted Budget, a new Habitat Division has been established. Through policy option package 112, the Habitat Resources Program would be realigned into the new Habitat Division. Please see the Habitat Division section of this document for additional information on the Habitat Resources Program.

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

- None

060 Technical Adjustments

- In preparation for the agency's policy option package request to establish a new Habitat Division, a new DCR for Landowner Technical Assistance (020-01-12-00000) was created within Wildlife Management (SCR 020-01). This technical adjustment moves budget amounts in S&S, Capital Outlay, and Special Payments ORBITS accounts from DCR 020-02-00-00000 to the new DCR for Landowner Technical Assistance (DCR 020-01-12-00000): -\$766,291 Other Funds and -\$997,225 Federal Funds.

070 Revenue Reductions

- None

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,421)	-	-	-	-	-	(3,421)
Federal Funds	-	-	-	10,726	-	-	10,726
Tsfr From Watershed Enhance Bd	-	698	-	-	-	-	698
Total Revenues	(\$3,421)	\$698	-	\$10,726	-	-	\$8,003
Personal Services							
Temporary Appointments	-	-	3,317	95	-	-	3,412
Overtime Payments	-	-	-	811	-	-	811
Shift Differential	-	-	18	161	-	-	179
Public Employees' Retire Cont	-	-	3	167	-	-	170
Pension Obligation Bond	(3,065)	639	18,094	9,410	-	-	25,078
Social Security Taxes	-	-	255	82	-	-	337
Mass Transit Tax	(356)	59	1,700	-	-	-	1,403
Total Personal Services	(\$3,421)	\$698	\$23,387	\$10,726	-	-	\$31,390
Total Expenditures							
Total Expenditures	(3,421)	698	23,387	10,726	-	-	31,390
Total Expenditures	(\$3,421)	\$698	\$23,387	\$10,726	-	-	\$31,390
Ending Balance							
Ending Balance	-	-	(23,387)	-	-	-	(23,387)
Total Ending Balance	-	-	(\$23,387)	-	-	-	(\$23,387)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,009	-	-	-	-	-	2,009
Federal Funds	-	-	-	11,476	-	-	11,476
Total Revenues	\$2,009	-	-	\$11,476	-	-	\$13,485
Services & Supplies							
Instate Travel	-	-	1,169	2,590	-	-	3,759
Employee Training	-	-	159	395	-	-	554
Office Expenses	-	-	182	514	-	-	696
Telecommunications	-	-	201	180	-	-	381
Data Processing	-	-	-	73	-	-	73
Publicity and Publications	-	-	185	357	-	-	542
Professional Services	-	-	14,825	53	-	-	14,878
Attorney General	-	-	117	354	-	-	471
Employee Recruitment and Develop	-	-	-	40	-	-	40
Facilities Rental and Taxes	-	-	1,412	467	-	-	1,879
Fuels and Utilities	-	-	116	244	-	-	360
Facilities Maintenance	-	-	70	449	-	-	519
Agency Program Related S and S	-	-	941	987	-	-	1,928
Other Services and Supplies	2,009	-	1,110	4,220	-	-	7,339
Expendable Prop 250 - 5000	-	-	-	553	-	-	553
Total Services & Supplies	\$2,009	-	\$20,487	\$11,476	-	-	\$33,972

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	2,009	-	20,487	11,476	-	-	33,972
Total Expenditures	\$2,009	-	\$20,487	\$11,476	-	-	\$33,972
Ending Balance							
Ending Balance	-	-	(20,487)	-	-	-	(20,487)
Total Ending Balance	-	-	(\$20,487)	-	-	-	(\$20,487)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Interest Income	-	-	(2,063)	-	-	-	(2,063)
Federal Funds	-	-	-	(1,262,332)	-	-	(1,262,332)
Transfer In - Intrafund	-	-	(917,738)	-	-	-	(917,738)
Total Revenues	-	-	(\$919,801)	(\$1,262,332)	-	-	(\$2,182,133)
Transfers Out							
Transfer Out - Intrafund	-	-	163,357	-	-	-	163,357
Transfer Out - Indirect Cost	-	-	-	265,107	-	-	265,107
Total Transfers Out	-	-	\$163,357	\$265,107	-	-	\$428,464
Services & Supplies							
Instate Travel	-	-	(82,406)	(27,831)	-	-	(110,237)
Out of State Travel	-	-	(2,042)	(6,481)	-	-	(8,523)
Employee Training	-	-	(16,809)	(48,585)	-	-	(65,394)
Office Expenses	-	-	(18,161)	(10,861)	-	-	(29,022)
Telecommunications	-	-	(55,377)	(22,433)	-	-	(77,810)
Data Processing	-	-	(11,674)	(24,186)	-	-	(35,860)
Publicity and Publications	-	-	(10,900)	(28,091)	-	-	(38,991)
Professional Services	-	-	(194,682)	-	-	-	(194,682)
Employee Recruitment and Develop	-	-	(557)	(3,813)	-	-	(4,370)
Dues and Subscriptions	-	-	(191)	(343)	-	-	(534)
Facilities Rental and Taxes	-	-	(34,255)	(11,323)	-	-	(45,578)
Fuels and Utilities	-	-	(10,055)	(18,365)	-	-	(28,420)
Facilities Maintenance	-	-	(13,749)	(3,547)	-	-	(17,296)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	(118,727)	(2,915)	-	-	(121,642)
Other Services and Supplies	-	-	(153,589)	(13,112)	-	-	(166,701)
Expendable Prop 250 - 5000	-	-	(38,281)	(8,705)	-	-	(46,986)
IT Expendable Property	-	-	(4,836)	(10,951)	-	-	(15,787)
Total Services & Supplies	-	-	(\$766,291)	(\$241,542)	-	-	(\$1,007,833)
Capital Outlay							
Land Improvements	-	-	-	(46,705)	-	-	(46,705)
Other Capital Outlay	-	-	-	(65,424)	-	-	(65,424)
Total Capital Outlay	-	-	-	(\$112,129)	-	-	(\$112,129)
Special Payments							
Dist to Other Gov Unit	-	-	-	(643,554)	-	-	(643,554)
Total Special Payments	-	-	-	(\$643,554)	-	-	(\$643,554)
Total Expenditures							
Total Expenditures	-	-	(766,291)	(997,225)	-	-	(1,763,516)
Total Expenditures	-	-	(\$766,291)	(\$997,225)	-	-	(\$1,763,516)
Ending Balance							
Ending Balance	-	-	9,847	-	-	-	9,847
Total Ending Balance	-	-	\$9,847	-	-	-	\$9,847

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(315,773)	-	-	-	-	-	(315,773)
Federal Funds	-	-	-	(1,331,021)	-	-	(1,331,021)
Transfer In - Intrafund	-	-	(867,531)	-	-	-	(867,531)
Tsfr From Energy, Dept of	-	-	(89,974)	-	-	-	(89,974)
Tsfr From Watershed Enhance Bd	-	(86,217)	-	-	-	-	(86,217)
Total Revenues	(\$315,773)	(\$86,217)	(\$957,505)	(\$1,331,021)	-	-	(\$2,690,516)
Transfers Out							
Transfer Out - Indirect Cost	-	-	-	139,052	-	-	139,052
Total Transfers Out	-	-	-	\$139,052	-	-	\$139,052
Personal Services							
Class/Unclass Sal. and Per Diem	(174,360)	(55,499)	(458,285)	(589,160)	-	-	(1,277,304)
Temporary Appointments	-	-	(80,462)	(2,297)	-	-	(82,759)
Overtime Payments	-	-	-	(19,672)	-	-	(19,672)
Shift Differential	-	-	(426)	(3,904)	-	-	(4,330)
Empl. Rel. Bd. Assessments	(58)	(20)	(134)	(197)	-	-	(409)
Public Employees' Retire Cont	(29,868)	(9,507)	(78,577)	(104,962)	-	-	(222,914)
Pension Obligation Bond	(10,100)	(3,215)	(26,569)	(35,436)	-	-	(75,320)
Social Security Taxes	(13,339)	(4,246)	(41,248)	(47,053)	-	-	(105,886)
Worker's Comp. Assess. (WCD)	(46)	(16)	(106)	(157)	-	-	(325)
Mass Transit Tax	(1,046)	(333)	(3,235)	-	-	-	(4,614)
Flexible Benefits	(38,232)	(13,381)	(87,219)	(128,792)	-	-	(267,624)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Other OPE	-	-	1	-	-	-	1
Total Personal Services	(\$267,049)	(\$86,217)	(\$776,260)	(\$931,630)	-	-	(\$2,061,156)
Services & Supplies							
Instate Travel	-	-	(28,364)	(62,831)	-	-	(91,195)
Employee Training	-	-	(3,859)	(9,586)	-	-	(13,445)
Office Expenses	-	-	(4,423)	(12,473)	-	-	(16,896)
Telecommunications	-	-	(4,887)	(4,371)	-	-	(9,258)
Data Processing	-	-	-	(1,764)	-	-	(1,764)
Publicity and Publications	-	-	(4,497)	(8,661)	-	-	(13,158)
Professional Services	-	-	(80,243)	(991)	-	-	(81,234)
Attorney General	-	-	(720)	(2,176)	-	-	(2,896)
Employee Recruitment and Develop	-	-	-	(972)	-	-	(972)
Fuels and Utilities	-	-	(2,809)	(5,930)	-	-	(8,739)
Facilities Maintenance	-	-	(1,691)	(10,881)	-	-	(12,572)
Agency Program Related S and S	-	-	(22,833)	(23,931)	-	-	(46,764)
Other Services and Supplies	(48,724)	-	(26,919)	(102,366)	-	-	(178,009)
Expendable Prop 250 - 5000	-	-	-	(13,406)	-	-	(13,406)
Total Services & Supplies	(\$48,724)	-	(\$181,245)	(\$260,339)	-	-	(\$490,308)
Total Expenditures							
Total Expenditures	(315,773)	(86,217)	(957,505)	(1,191,969)	-	-	(2,551,464)
Total Expenditures	(\$315,773)	(\$86,217)	(\$957,505)	(\$1,191,969)	-	-	(\$2,551,464)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(7)
Total Positions	-	-	-	-	-	-	(7)
Total FTE							
Total FTE							(7.00)
Total FTE	-	-	-	-	-	-	(7.00)

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	-	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040	-	-	-	-	-	-
Transfer in - OR Watershed Enhancement Bd	L	1691	-	72,172	72,172	-	-	-
Transfer Out - Intrafund	L	2010	-	-	-	-	-	-
TOTAL LOTTERY FUNDS			-	72,172	72,172	-	-	-
Beginning Balance	O	0025	-	191,030	191,030	-	-	-
Beginning Balance Adjustment	O	0030	233,983	-	-	-	-	-
Business License & Fees	O	0205	-	-	-	-	-	-
Non-Business Licenses & Fees	O	0210	-	-	-	-	-	-
Hunter & Angler Licenses	O	0230	-	-	-	-	-	-
Non Dedicated			-	-	-	-	-	-
Dedicated			-	-	-	-	-	-
subtotal Hunter & Angler Licenses			-	-	-	-	-	-
Commercial Fisheries Fund	O	0235	-	-	-	-	-	-
Park User Fees	O	0255	-	-	-	-	-	-
Charges for Services	O	0410	-	-	-	-	-	-
Fines and Forfeitures	O	0505	-	-	-	-	-	-
Rents & Royalties	O	0510	-	-	-	-	-	-
General Fund Obligation Bonds	O	0555	-	-	-	-	-	-
Interest Income	O	0605	-	2,063	2,063	-	-	-
Sales Income	O	0705	-	-	-	-	-	-
Donations	O	0905	-	-	-	-	-	-
Grants (Non-Fed)	O	0910	100,000	-	-	-	-	-
Other Revenues	O	0975	-	-	-	-	-	-
Federal Funds Revenue	O	0995	-	-	-	-	-	-
Transfer in - Intrafund	O	1010	-	1,686,985	1,686,985	-	-	-
Transfer in from Federal Indirect Revenue	O	1020	-	-	-	-	-	-
Transfer in from General Fund	O	1060	-	-	-	-	-	-
Transfer in - Administrative Services	O	1107	-	-	-	-	-	-
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	50,025	89,974	89,974	-	-	-
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	-	-	-	-	-	-
Transfer in - Watershed Enhancement Board	O	1691	-	-	-	-	-	-

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	-	-	-	-	-	-
Transfer out - Intrafund	O	2010	-	(163,357)	(163,357)	-	-	-
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			384,008	1,806,695	1,806,695	-	-	-
Beginning Balance	F	0025	-	-	-	-	-	-
Beginning Balance Adjustment	F	0030	580,138	-	-	-	-	-
Charges for Services	F	0410	-	-	-	-	-	-
Rents & Royalties	F	0510	-	-	-	-	-	-
Sales Income	F	0705	-	-	-	-	-	-
Grants (Non-Fed)	F	0910	-	-	-	-	-	-
Other Revenues	F	0975	200	-	-	-	-	-
Federal Revenues	F	0995	765,180	2,480,109	2,480,109	-	-	-
Transfer in - Intrafund	F	1010	-	-	-	-	-	-
Transfer in - Marine Board	F	1250	-	-	-	-	-	-
Transfer out - Intrafund	F	2010	-	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	-	(404,159)	(404,159)	-	-	-
TOTAL FEDERAL FUNDS			1,345,518	2,075,950	2,075,950	-	-	-

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

Fish & Wildlife, Oregon Dept of
2021-23 Biennium

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

<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						
Tsfr From Watershed Enhance Bd	-	72,172	72,172	-	-	-
Total Lottery Funds	-	\$72,172	\$72,172	-	-	-
Other Funds						
Interest Income	-	2,063	2,063	-	-	-
Grants (Non-Fed)	100,000	-	-	-	-	-
Transfer In - Intrafund	-	1,686,985	1,686,985	-	-	-
Tsfr From Energy, Dept of	50,025	89,974	89,974	-	-	-
Transfer Out - Intrafund	-	(163,357)	(163,357)	-	-	-
Total Other Funds	\$150,025	\$1,615,665	\$1,615,665	-	-	-
Federal Funds						
Other Revenues	200	-	-	-	-	-
Federal Funds	765,180	2,480,109	2,480,109	-	-	-
Transfer Out - Indirect Cost	-	(404,159)	(404,159)	-	-	-
Total Federal Funds	\$765,380	\$2,075,950	\$2,075,950	-	-	-

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