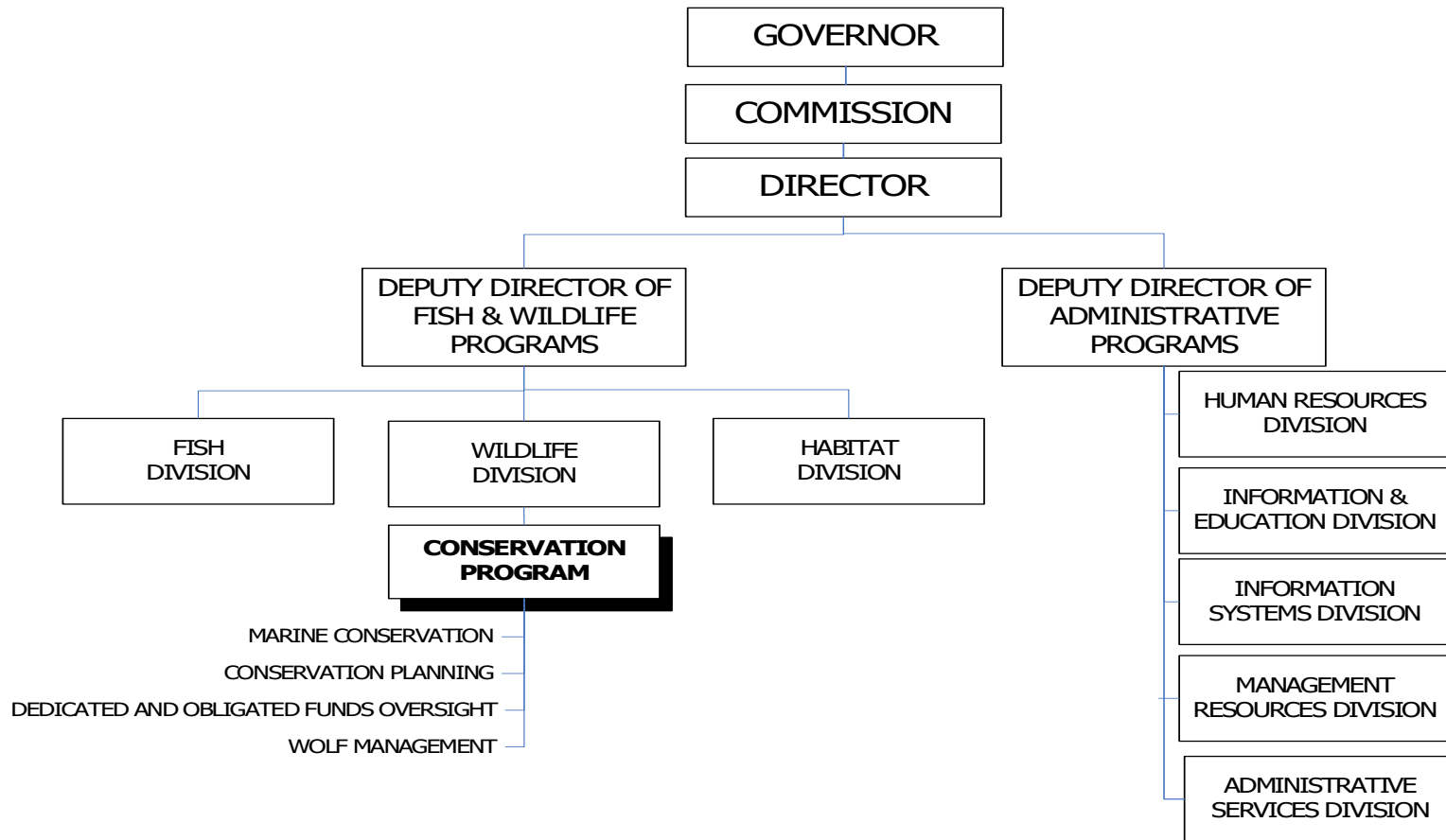


WILDLIFE DIVISION CONSERVATION PROGRAM

2021-23 Organization Chart



Positions = 34
FTE = 24.89

Program Contact:
SCR:

Bernadette Graham-Hudson, Wildlife Division Administrator 503-947-6312
020-03-00-00000

Executive Summary

The Conservation Program works to ensure the long-term health of Oregon’s native fish and wildlife and their habitats. Using the federally-approved Oregon Conservation Strategy (Strategy) as a blueprint, program staff work with Oregon’s private landowners, public land managers, conservation groups, and state and federal agencies to implement conservation actions for some of the 294 at-risk species identified in the Strategy.

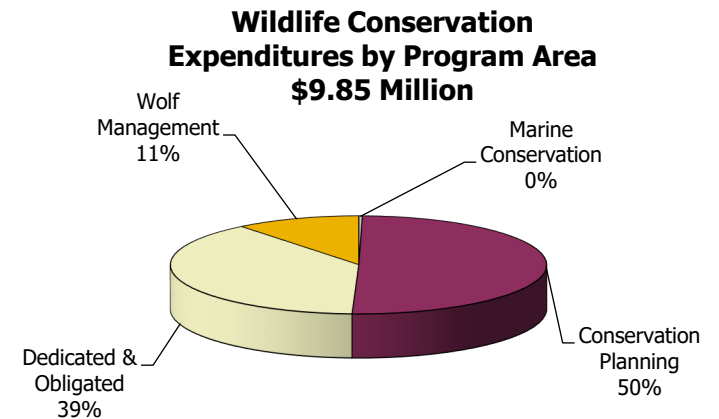
Program Funding Request

2021-23 Legislatively Adopted Budget includes \$1.3 million General Fund, \$1.3 million Lottery Funds as well as expenditure limitation for \$2.9 million Other Funds and \$4.3 million Federal Funds. The program would be staffed by 34 positions (24.89 FTE). These expenditures help achieve tens of thousands of conservation actions across Oregon each biennium.

Program Description

The Conservation Program coordinates and implements wildlife and habitat conservation actions in cooperation with partners, consistent with the goals of the Oregon Conservation Strategy and in alignment with the Oregon Plan for Salmon and Watersheds. The Strategy takes a habitat-based approach to conservation to maximize results — healthy habitats and clean water benefit both wildlife and people. It focuses on the state’s 294 native species in need of conservation, the 11 habitats that are becoming increasingly rare, and seven greatest statewide conservation threats (land use changes; invasive species; disruption or loss of functional habitats; barriers to fish and wildlife movement; water quality and quantity; institutional barriers to voluntary conservation; and climate change).

| Fund Type | 19-21 LAB | 21-23 Existing Services | 21-23 Reductions & POPs | 21-23 LAB |
|--------------|-------------------|-------------------------|-------------------------|------------------|
| GF | 702,842 | 801,743 | 544,651 | 1,346,394 |
| LF | 1,217,468 | 1,169,228 | 85,159 | 1,254,387 |
| OF | 1,838,318 | 1,977,080 | 922,714 | 2,899,794 |
| FF | 7,798,233 | 7,737,892 | (3,391,802) | 4,346,090 |
| Total | 11,556,861 | 11,685,943 | (1,839,278) | 9,846,665 |



Program responsibilities include statewide coordination and implementation of species and habitat conservation; outreach and education; state threatened, endangered and sensitive species management; and coordination on terrestrial and aquatic invasive species prevention.

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

Program Justification and Link to Strategic Plan

ODFW is charged with effective stewardship of all Oregon's fish and wildlife resources. To meet this charge and maximize return on investment, the Conservation Program helps prioritize conservation efforts to get the most out of money invested by leading and coordinating critical conservation actions and projects; facilitating collaboration between organizations; and creating government and non-government funding partnerships to fuel conservation work. Program projects and actions are key to achieving goals of the **ODFW 2018-2024 Strategic Plan** including **Goal 1 (Demonstrating effective stewardship of Oregon's fish, wildlife, and their habitats); Goal 2 (Increase and diversify public use and enjoyment of Oregon's fish and wildlife resources); and Goal 3 (Diversify, expand, and align funding with the work we do and the people we serve).**

The biennial investment of State Lottery revenue into the Conservation Program not only immediately and directly leverages match from federally-funded State Wildlife Grant dollars, but those dollars are, in turn, partnered with other, federal, state, and private sector dollars and efforts. So, for every state dollar invested, additional dollars are returned to help achieve ODFW's Goal 3 objectives (**Goal 3, Objective 3.1 - Align budgets with ODFW conservation/management priorities beginning with the 2019-2021 biennium**).

Program Performance

The Conservation Program continues to implement the priorities identified in the Strategy to reduce the number of declining species and associated habitats in Oregon. The program accomplishes this task by conducting species status assessments, collaborating on conservation and management plans, conducting research and monitoring efforts, and providing educational tools and resources to all Oregonians.

- The Conservation Program continues to improve the content and functionality of the OregonConservationStrategy.org and Compass websites to provide staff, partners, and the public with information, tools, and resources to make conservation efforts more effective statewide. The number of users visiting the websites continues to increase and diversify. In 2019, the Strategy website had over 87,000 views from more than 67,000 individual users. It was accessed from all 50 states and 176 countries worldwide. The most popular sections were the Strategy Species and Ecoregion pages. Website metrics have shown a growing number of schools across the state using the Strategy website as part of the school curriculum. Compass, the agency's mapping platform, also continues to have an increase in user sessions (58,000) and in user numbers (39,000).

As was intended, many of the users from the Strategy website are linking to Compass to map the spatial data available on the priorities of the Strategy and other critical layers provided.

- Research and monitoring efforts are focused on the 20 priority Strategy Species selected for their level of conservation concern, monitoring feasibility, existing collaborative efforts, and conservation recovery potential. These species include the: fisher, American marten, pygmy rabbit, Townsend's big-eared bat, fringed myotis, western pond turtle, western painted turtle, California mountain kingsnake, Oregon spotted frog, Columbia spotted frog, coastal tailed frog, Rocky Mountain tailed frog, foothill yellow-legged frog, trumpeter swan, white-headed woodpecker, Lewis's woodpecker, ferruginous hawk, sagebrush sparrow, olive-sided flycatcher, and Franklin's gull. Research includes population assessments, habitat needs, and disease sampling. Results will inform the implementation of conservation management actions and priorities statewide.
- Management of threatened, endangered, and sensitive species includes conducting species status reviews (68 birds and mammals), prioritizing conservation actions, serving on more than 30 scientific committees and panels, making land-use planning recommendations, and assisting landowners with habitat restoration plans. The Conservation Program provides technical expertise and guidance to federal and state partners, non-governmental organizations, private landowners, and the general public on conservation priorities and recommended actions.
- A diversity of outreach and educational materials are produced to help inform and engage the public in conservation. The Conservation Program is working on a user-friendly Wildlife Viewing webpage to inform the public on 500+ places to watch wildlife across the state, along with associated species information and viewing tips. Informational brochures on the biology, needs, and population status of 98 Strategy Species are being developed to provide information to the public about Oregon's wildlife. Staff are also working on developing community science opportunities to engage the public in research and monitoring efforts (e.g., iNaturalist).
- The Conservation Program is currently focused on addressing two Key Conservation Issues in the Strategy, Barriers to Animal Movement and Invasive Species:
 - OCAMP: Maintenance and enhancement of wildlife connectivity is one of Oregon's key conservation issues. The Oregon Connectivity Assessment and Mapping Project (OCAMP) will advance priority conservation planning aimed at understanding and mitigating barriers to wildlife movement in Oregon. OCAMP is a multi-year, collaborative effort to analyze and map statewide wildlife habitat connectivity at fine resolutions for 54 wildlife species: 23 mammals, 16 birds, 8 amphibians, 4 reptiles, and 3 invertebrates. Thirty species are Species of Greatest Conservation need in the state. OCAMP aims to link landscapes for wildlife by identifying current wildlife habitat connectivity throughout the state for species that represent a variety of taxa, movement types, dispersal capabilities, and sensitivity to anthropogenic threats. These species' connectivity models will then be compiled to highlight priority wildlife corridors for all species in Oregon. The maps and models produced for OCAMP will aid in statewide planning and prioritization efforts to maintain functional habitat connectivity; help direct on-the-ground efforts for acquisition, restoration, and conservation of habitat for fish and wildlife; inform long-term planning documents for managed lands; guide granting efforts; inform land use development, including expansion of urban growth boundaries, permitting for renewable energy development, and development of sensitive habitats; and aid in mitigating transportation issues, such as identifying areas where wildlife passage structures could best reduce wildlife-vehicle collisions. This three-year project, slated to be

completed by December 2022, is being carried out by ODFW in partnership with Portland State University and Samara Group, with participation from a broad diversity of more than twenty additional organizations, including state and federal agencies, non-profit organizations, and NGOs.

Aquatic Invasive Species Program: The aquatic invasive species prevention program was created by HB 2220 in 2009. From 2010-2019 the program has used five to six watercraft inspection station located at major entry points on the southern and eastern borders of the state. During this time period, the program has inspected 128,507 watercraft and of those inspections, the program has intercepted and decontaminated 129 watercraft with quagga or zebra mussels and 2,119 watercraft with other types of aquatic bio-fouling such as Eurasian Watermilfoil. In 2017, the AIS program was able to access federal Water Reclamation Development Act (WRDA) at a 50/50 cost share. The additional funds from the WRDA helped expand the program to add additional personal to each of the stations, which allowed the stations to be open more hours of each day and in most cases, stations were operated seven days per week. With the additional funds, the AIS program also was able to keep the I-5 station, and I-84 station open the entire year which added an additional seven interceptions of watercraft infested with quagga or zebra mussel. Oregon was the first state to operate inspection stations for the entire year.

*Summary of watercraft inspections and decontaminations performed by ODFW, 2010-2019**

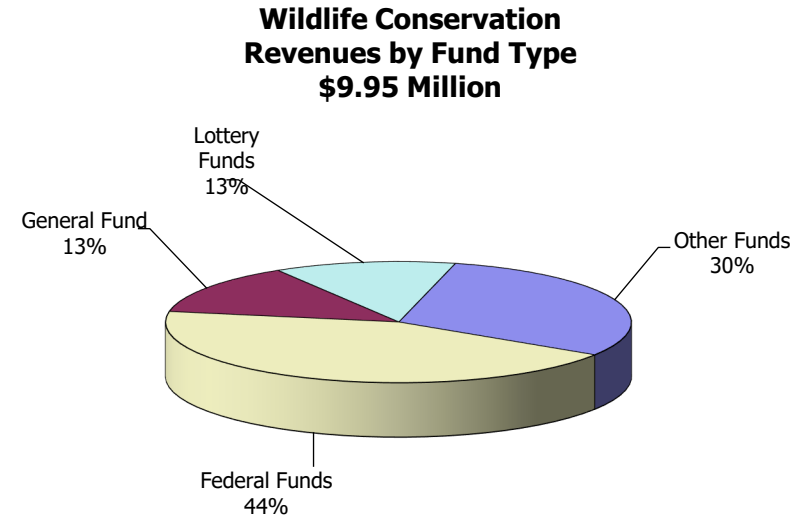
| Year | Inspections | Quagga/Zebra Mussel | Other Bio-fouling |
|------------|-------------|---------------------|-------------------|
| 2010 | 2,852 | 0 | 19 |
| 2011 | 3,614 | 5 | 73 |
| 2012 | 4,675 | 18 | 32 |
| 2013 | 7,441 | 17 | 228 |
| 2014 | 11,490 | 17 | 193 |
| 2015 | 12,953 | 12 | 269 |
| 2016 | 16,825 | 17 | 284 |
| 2017 | 21,026 | 16 | 283 |
| 2018 | 28,190 | 11 | 354 |
| 2019 | 26,875 | 16 | 384 |
| 2020 | 23,044 | 12 | 253 |
| AIS Totals | 158,985 | 141 | 2,372 |

Enabling Legislation/Program Authorization

Oregon Revised Statutes Chapters (ORS) 496, 497, 498, and 501 establish the agency and the appointed Fish and Wildlife Commission that determines policy and defines the duties of the agency to regulate and administer Oregon's fish and wildlife laws. The duties are mandated by law and governed by the Wildlife Policy described in ORS 496.012.

Funding Streams

Lottery Funds (13 percent); Other Funds (30 percent) from Aquatic Invasive Species Permit Fees, General Funds (13 percent) and Federal Funds (44 percent). All federal State Wildlife Grant funds are leveraged at a 65 percent to 35 percent Lottery Funds match rate.



Significant Proposed Program Changes from 2019-21

- The Willamette Wildlife Mitigation Program staff, a cooperative effort funded by Bonneville Power to mitigate for habitat lost by construction of dams along the Willamette River watershed, were part of the Conservation program. If Policy Option Package 112 is 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 Habitat Resources Program.
- The Oregon Conservation & Recreation Fund was created in 2019 by HB 2829. The legislation also required the formation of an Advisory Committee and required the Department to deposit \$1 million into the Fund from non-state and non-federal sources. The intent of the Conservation & Recreation Fund was to increase the Department's capacity to implement the recommendations of the Oregon Conservation Strategy, but the Fund sunsets at the end of the 2019-2021 biennium. Thus, the Advisory Committee is recommending expenditures from the Fund

to support the work of conservation partners in the state to implement the Oregon Conservation Strategy and improve equitable access to wildlife-associated recreation activities like community science, wildlife viewing, and urban conservation. As of August 2020, the Department has formed the Advisory Committee. Additionally, despite many delays and setbacks related to the COVID-19 situation, the Department and partners have generated approximately \$150,000 from non-state and non-federal sources. The Advisory Committee has recommended approximately \$60,000 in expenditures for consideration by the Commission. Recommended projects would support species such as Western Pond Turtles, Redband Trout, Sea Otters, Mule Deer, and forest carnivores. The Advisory Committee also recommended expenditures to support habitat connectivity under Highway 97, bring students from cities for outdoor experiences in central Oregon, and developing wildlife-friendly trails in Eastern Oregon. Expanding this work in to the 2021-2023 biennium will rely on the removal of the sunset.

- The OregonConservationStrategy.org and Compass websites will be updated with new data, tools, and resources that reflect user needs for successful implementation of conservation actions. Species status assessments will be completed for 23 reptile and amphibian species. A Wildlife Observation Viewing Application will be developed to provide agency staff with access to all wildlife observation data to assist with land-use recommendations and management. The Conservation Program will continue to expand conservation and outreach efforts to the public via community science tools, wildlife viewing opportunities, and engaging publications.

Issues

- Population Monitoring: Current funding levels do not allow for adequate monitoring of Oregon's diverse wildlife species. Only high-profile species, such as Greater Sage-grouse, Western Snowy Plover, Oregon spotted frog and western pond turtles are consistently monitored by ODFW. Consequently, ODFW has been unable to be proactive in providing biological data used to evaluate species and population health, while assisting other state agencies and private landowners to ensure long-term stable habitats to prevent ESA listings.
- Federal Funding: The federal government continues to offer funding and special programs to assist ODFW in research and monitoring of nongame species and improving habitats. However, these programs frequently require between a 25 percent or 50 percent match of non-federal funds.
- Oregon Conservation Strategy: The Strategy, which was first approved by the USFWS in February 2006; updated and approved in 2016, provides a blueprint for voluntary actions on private and public lands to conserve at risk fish and wildlife species and their habitats. The Strategy identifies Conservation Opportunity Areas throughout Oregon, and details specific at-risk habitats and the species dependent upon them. Strategy implementation requires cooperative work by many partners to accomplish the overall goal of preventing new listings of at-risk species. The voluntary nature of the Strategy follows the successful outline of the Oregon Plan for Salmon and Watersheds by involving Oregonians at the grass roots level to cooperatively take action. ODFW has made significant progress integrating Strategy priorities in its planning, monitoring, grant and management programs. ODFW began implementing conservation projects in 2007 and will continue to do so in partnership with conservation groups, sportsmen, and the land management communities.

Strategy implementation is contingent upon Federal Funds (State Wildlife Grants) and state matching funds. Conservation Program staff

completed a comprehensive revision in 2016 of the Strategy as required by the U.S. Fish and Wildlife Service (USFWS) in order to continue to receive State Wildlife Grant funds. The federal funds require 35% match. Cuts in state funding for match, typically lottery funds, due to the COVID-19 pandemic may affect the receipt of federal funds. Lottery fund cuts in 2019 were absorbed by vacancy savings and did not affect match.

- Wolf Management: Conducts research and monitoring of wolf populations through a variety of actions, such as locating wolf packs, capturing, radio collaring and tracking wolves, developing an Oregon based population estimation model, assisting landowners wishing to take proactive measures to minimize potential livestock depredations, investigate livestock depredations, and assist with implementation of the Oregon Department of Agriculture Wolf Compensation program. (Some coordination of and funding for wolf management occurs through the wildlife management program, including three new regional positions for wolf management approved by the 2019 legislature and located in Central Point, Prineville, and Enterprise.)

Proposed New Laws

ODFW has submitted a legislative concept to extend the sunset on the Oregon Conservation and Recreation Fund, as well as the committee appointed to distribute funding to conservation actions. While the agency's legislative concept did not pass through the 2021 legislative session, HB 2171 did pass, which achieves these results.

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

- None

070 Revenue Reductions

- None

Department of Fish and Wildlife

Package 810 Statewide Adjustments (020-03)

PURPOSE

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 \$31,957 Other Funds expenditure limitation related to changes in DAS pricelist charges for EAM (fleet) services, and a reduction of \$349 General Fund expenditure limitation, \$58 Lottery Funds expenditure limitation and \$549 Federal Funds expenditure limitation related to Department of Justice Attorney General fees.

STAFFING IMPACT

None

REVENUE SOURCE

None

Department of Fish and Wildlife

Package 811 Budget Reconciliation Adjustments (020-03)

PURPOSE

This package includes a \$545,000 one-time General Fund appropriation for deposit into the Conservation and Recreation Fund established by HB 2829 (2019) in order to match expected donations, from sources other than a government entity that are received into the fund in the 2019-21 biennium. This estimate is based on anticipated donations expected to be received by June 30, 2021. If the amount of donations falls short of this appropriation, the difference can be applied to the General Fund that is being set aside by the Emergency Board through HB 2171 (2021) to match, up to \$1 million, donations received in 2021-23. A corresponding increase in Other Funds expenditure limitation of \$1,090,000 was also approved to allow the Department to spend the monies that have been deposited into the fund.

STAFFING IMPACT

None

REVENUE SOURCE

\$545,000 General Fund
\$1,090,000 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|-----------------|------------------|-----------------|------------------|------------------------|--------------------------|-----------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 20,085 | - | - | - | - | - | 20,085 |
| Federal Funds | - | - | - | (9,368) | - | - | (9,368) |
| Tsfr From Watershed Enhance Bd | - | (2,730) | - | - | - | - | (2,730) |
| Total Revenues | \$20,085 | (\$2,730) | - | (\$9,368) | - | - | \$7,987 |
| Personal Services | | | | | | | |
| Temporary Appointments | - | - | 86 | - | - | - | 86 |
| Overtime Payments | - | - | 659 | 227 | - | - | 886 |
| Shift Differential | - | - | 86 | 2 | - | - | 88 |
| Public Employees' Retire Cont | - | - | 128 | 39 | - | - | 167 |
| Pension Obligation Bond | 19,804 | (2,819) | 4,252 | 569 | - | - | 21,806 |
| Social Security Taxes | - | - | 64 | 18 | - | - | 82 |
| Unemployment Assessments | - | - | 6 | - | - | - | 6 |
| Mass Transit Tax | 281 | (353) | 334 | - | - | - | 262 |
| Vacancy Savings | - | 442 | 5,504 | (10,223) | - | - | (4,277) |
| Total Personal Services | \$20,085 | (\$2,730) | \$11,119 | (\$9,368) | - | - | \$19,106 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 20,085 | (2,730) | 11,119 | (9,368) | - | - | 19,106 |
| Total Expenditures | \$20,085 | (\$2,730) | \$11,119 | (\$9,368) | - | - | \$19,106 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (11,119) | - | - | - | (11,119) |
| Total Ending Balance | - | - | (\$11,119) | - | - | - | (\$11,119) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|-----------------|-----------------|-------------|------------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 10,606 | - | - | - | - | - | 10,606 |
| Federal Funds | - | - | - | 183,827 | - | - | 183,827 |
| Tsfr From Watershed Enhance Bd | - | 19,165 | - | - | - | - | 19,165 |
| Total Revenues | \$10,606 | \$19,165 | - | \$183,827 | - | - | \$213,598 |

Services & Supplies

| | | | | | | | |
|----------------------------------|-------|--------|--------|--------|---|---|---------|
| Instate Travel | - | - | 525 | 3,233 | - | - | 3,758 |
| Out of State Travel | - | - | 99 | 850 | - | - | 949 |
| Employee Training | - | - | 109 | 839 | - | - | 948 |
| Office Expenses | - | - | 317 | 1,991 | - | - | 2,308 |
| Telecommunications | - | - | 194 | 1,159 | - | - | 1,353 |
| Data Processing | - | - | 118 | 604 | - | - | 722 |
| Publicity and Publications | - | - | 304 | 440 | - | - | 744 |
| Professional Services | - | - | 294 | 50,313 | - | - | 50,607 |
| Attorney General | 1,050 | 170 | - | 1,603 | - | - | 2,823 |
| Employee Recruitment and Develop | - | - | 185 | 590 | - | - | 775 |
| Dues and Subscriptions | - | - | - | 67 | - | - | 67 |
| Facilities Rental and Taxes | - | - | 36 | 2,191 | - | - | 2,227 |
| Fuels and Utilities | - | - | 78 | 552 | - | - | 630 |
| Facilities Maintenance | - | - | 27 | 134 | - | - | 161 |
| Agency Program Related S and S | - | - | 2,056 | 3,098 | - | - | 5,154 |
| Other Services and Supplies | 9,556 | 18,995 | 25,709 | 82,474 | - | - | 136,734 |
| Expendable Prop 250 - 5000 | - | - | - | 281 | - | - | 281 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|-----------------|-----------------|-------------------|------------------|------------------------|--------------------------|-------------------|
| Services & Supplies | | | | | | | |
| IT Expendable Property | - | - | - | 28 | - | - | 28 |
| Total Services & Supplies | \$10,606 | \$19,165 | \$30,051 | \$150,447 | - | - | \$210,269 |
| Capital Outlay | | | | | | | |
| Other Capital Outlay | - | - | - | 13,134 | - | - | 13,134 |
| Total Capital Outlay | - | - | - | \$13,134 | - | - | \$13,134 |
| Special Payments | | | | | | | |
| Dist to Other Gov Unit | - | - | - | 20,246 | - | - | 20,246 |
| Total Special Payments | - | - | - | \$20,246 | - | - | \$20,246 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 10,606 | 19,165 | 30,051 | 183,827 | - | - | 243,649 |
| Total Expenditures | \$10,606 | \$19,165 | \$30,051 | \$183,827 | - | - | \$243,649 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (30,051) | - | - | - | (30,051) |
| Total Ending Balance | - | - | (\$30,051) | - | - | - | (\$30,051) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Revenues | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Out of State Travel | - | - | - | - | - | - | - |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - | - |
| Publicity and Publications | - | - | - | - | - | - | - |
| Professional Services | - | - | - | - | - | - | - |
| Attorney General | - | - | - | - | - | - | - |
| Employee Recruitment and Develop | - | - | - | - | - | - | - |
| Dues and Subscriptions | - | - | - | - | - | - | - |
| Facilities Rental and Taxes | - | - | - | - | - | - | - |
| Fuels and Utilities | - | - | - | - | - | - | - |
| Facilities Maintenance | - | - | - | - | - | - | - |
| Agency Program Related S and S | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | - | - | - | - | - |
| Expendable Prop 250 - 5000 | - | - | - | - | - | - | - |
| IT Expendable Property | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| 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: Conservation
Cross Reference Number: 63500-020-03-00-00000**

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Revenues | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| 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: Conservation
Cross Reference Number: 63500-020-03-00-00000**

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| 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: Conservation
Cross Reference Number: 63500-020-03-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---------------------------------|--------------|-----------------|--------------------|----------------------|------------------------|--------------------------|----------------------|
| Revenues | | | | | | | |
| Federal Funds | - | - | - | (3,529,595) | - | - | (3,529,595) |
| Transfer In - Intrafund | - | - | (109,646) | - | - | - | (109,646) |
| Tsfr From Watershed Enhance Bd | - | 85,217 | - | - | - | - | 85,217 |
| Total Revenues | - | \$85,217 | (\$109,646) | (\$3,529,595) | - | - | (\$3,554,024) |
| Transfers Out | | | | | | | |
| Transfer Out - Indirect Cost | - | - | - | 138,342 | - | - | 138,342 |
| Total Transfers Out | - | - | - | \$138,342 | - | - | \$138,342 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | 55,499 | - | (902,375) | - | - | (846,876) |
| Empl. Rel. Bd. Assessments | - | 20 | - | (411) | - | - | (391) |
| Public Employees' Retire Cont | - | 9,507 | - | (154,576) | - | - | (145,069) |
| Pension Obligation Bond | - | 3,215 | - | (54,183) | - | - | (50,968) |
| Social Security Taxes | - | 4,246 | - | (69,033) | - | - | (64,787) |
| Worker's Comp. Assess. (WCD) | - | 16 | - | (326) | - | - | (310) |
| Mass Transit Tax | - | 333 | - | - | - | - | 333 |
| Flexible Benefits | - | 13,381 | - | (271,447) | - | - | (258,066) |
| Total Personal Services | - | \$86,217 | - | (\$1,452,351) | - | - | (\$1,366,134) |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | - | (15,985) | - | - | (15,985) |
| Professional Services | - | - | - | (74,270) | - | - | (74,270) |
| Agency Program Related S and S | - | - | - | (14,210) | - | - | (14,210) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|------------------|--------------------|----------------------|------------------------|--------------------------|----------------------|
| Services & Supplies | | | | | | | |
| Other Services and Supplies | - | (1,000) | (135,329) | (1,515,866) | - | - | (1,652,195) |
| Total Services & Supplies | - | (\$1,000) | (\$135,329) | (\$1,620,331) | - | - | (\$1,756,660) |
| Capital Outlay | | | | | | | |
| Other Capital Outlay | - | - | - | (318,571) | - | - | (318,571) |
| Total Capital Outlay | - | - | - | (\$318,571) | - | - | (\$318,571) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | 85,217 | (135,329) | (3,391,253) | - | - | (3,441,365) |
| Total Expenditures | - | \$85,217 | (\$135,329) | (\$3,391,253) | - | - | (\$3,441,365) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 25,683 | - | - | - | 25,683 |
| Total Ending Balance | - | - | \$25,683 | - | - | - | \$25,683 |
| Total Positions | | | | | | | |
| Total Positions | - | - | - | - | - | - | (9) |
| Total Positions | - | - | - | - | - | - | (9) |
| Total FTE | | | | | | | |
| Total FTE | - | - | - | - | - | - | (6.75) |
| Total FTE | - | - | - | - | - | - | (6.75) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|----------------|---------------|-------------------|----------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (349) | - | - | - | - | - | (349) |
| Federal Funds | - | - | - | (549) | - | - | (549) |
| Tsfr From Watershed Enhance Bd | - | - | - | - | - | - | - |
| Total Revenues | (\$349) | - | - | (\$549) | - | - | (\$898) |
| Services & Supplies | | | | | | | |
| Attorney General | (349) | (58) | - | - | - | - | (407) |
| Other Services and Supplies | - | - | (31,957) | (549) | - | - | (32,506) |
| Total Services & Supplies | (\$349) | (\$58) | (\$31,957) | (\$549) | - | - | (\$32,913) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (349) | (58) | (31,957) | (549) | - | - | (32,913) |
| Total Expenditures | (\$349) | (\$58) | (\$31,957) | (\$549) | - | - | (\$32,913) |
| Ending Balance | | | | | | | |
| Ending Balance | - | 58 | 31,957 | - | - | - | 32,015 |
| Total Ending Balance | - | \$58 | \$31,957 | - | - | - | \$32,015 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------|------------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 545,000 | - | - | - | - | - | 545,000 |
| Charges for Services | - | - | - | - | - | - | - |
| Donations | - | - | 90,000 | - | - | - | 90,000 |
| Tsfr From Administrative Svcs | - | - | 1,000,000 | - | - | - | 1,000,000 |
| Total Revenues | \$545,000 | - | \$1,090,000 | - | - | - | \$1,635,000 |
| Special Payments | | | | | | | |
| Other Special Payments | 545,000 | - | 1,090,000 | - | - | - | 1,635,000 |
| Total Special Payments | \$545,000 | - | \$1,090,000 | - | - | - | \$1,635,000 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 545,000 | - | 1,090,000 | - | - | - | 1,635,000 |
| Total Expenditures | \$545,000 | - | \$1,090,000 | - | - | - | \$1,635,000 |
| 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 | 1,325,000 | - | - | - | - | - |
| Transfer in - Lottery Proceeds | L | 1040 | - | - | - | - | - | - |
| Transfer in - OR Watershed Enhancement Bd | L | 1691 | 7,001 | 1,220,085 | 1,220,085 | 1,254,445 | 1,212,513 | 1,254,445 |
| Transfer Out - Intrafund | L | 2010 | - | - | - | - | - | - |
| TOTAL LOTTERY FUNDS | | | 1,332,001 | 1,220,085 | 1,220,085 | 1,254,445 | 1,212,513 | 1,254,445 |
| Beginning Balance | O | 0025 | 2,896,012 | 351,424 | 351,424 | 524,591 | 524,591 | 524,591 |
| Beginning Balance Adjustment | O | 0030 | (2,323,230) | - | - | - | - | - |
| 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 | 963 | - | - | - | - | - |
| Sales Income | O | 0705 | 19,720 | 5,000 | 5,000 | 22,000 | 22,000 | 22,000 |
| Donations | O | 0905 | 23,018 | - | - | - | - | 90,000 |
| Grants (Non-Fed) | O | 0910 | 8,669 | - | - | - | - | - |
| Other Revenues | O | 0975 | 15,000 | - | - | - | - | - |
| Federal Funds Revenue | O | 0995 | - | - | - | - | - | - |
| Transfer in - Intrafund | O | 1010 | - | 456,060 | 456,060 | 337,203 | 337,203 | 337,203 |
| Transfer in from Federal Indirect Revenue | O | 1020 | - | - | - | - | - | - |
| Transfer in from General Fund | O | 1060 | - | - | - | - | - | - |
| Transfer in - Administrative Services | O | 1107 | - | - | - | - | - | 1,000,000 |
| Transfer in - Oregon Department of Revenue | O | 1150 | 75,237 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Transfer in - Oregon Military Dept | O | 1248 | - | - | - | - | - | - |
| Transfer in - Marine Board | O | 1250 | 963,053 | 999,649 | 999,649 | 999,649 | 999,649 | 999,649 |
| 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 | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - |
| 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 | | | 1,678,442 | 1,842,133 | 1,842,133 | 1,913,443 | 1,913,443 | 3,003,443 |
| Beginning Balance | F | 0025 | - | - | - | - | - | - |
| Beginning Balance Adjustment | F | 0030 | (152,652) | - | - | - | - | - |
| Charges for Services | F | 0410 | - | - | - | - | - | - |
| Rents & Royalties | F | 0510 | - | - | - | - | - | - |
| Sales Income | F | 0705 | - | - | - | - | - | - |
| Grants (Non-Fed) | F | 0910 | - | - | - | - | - | - |
| Other Revenues | F | 0975 | - | - | - | - | - | - |
| Federal Revenues | F | 0995 | 6,047,143 | 8,546,536 | 8,546,536 | 4,943,982 | 4,943,982 | 4,943,433 |
| Transfer in - Intrafund | F | 1010 | - | - | - | - | - | - |
| Transfer in - Marine Board | F | 1250 | - | - | - | - | - | - |
| Transfer out - Intrafund | F | 2010 | - | - | - | - | - | - |
| Transfer out - Federal Indirect | F | 2020 | - | (735,685) | (735,685) | (597,343) | (597,343) | (597,343) |
| TOTAL FEDERAL FUNDS | | | 5,894,491 | 7,810,851 | 7,810,851 | 4,346,639 | 4,346,639 | 4,346,090 |

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

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

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

| <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 | 1,325,000 | - | - | - | - | - |
| Tsfr From Watershed Enhance Bd | 7,001 | 1,220,085 | 1,220,085 | 1,254,445 | 1,212,513 | 1,254,445 |
| Total Lottery Funds | \$1,332,001 | \$1,220,085 | \$1,220,085 | \$1,254,445 | \$1,212,513 | \$1,254,445 |
| Other Funds | | | | | | |
| Interest Income | 963 | - | - | - | - | - |
| Sales Income | 19,720 | 5,000 | 5,000 | 22,000 | 22,000 | 22,000 |
| Donations | 23,018 | - | - | - | - | 90,000 |
| Grants (Non-Fed) | 8,669 | - | - | - | - | - |
| Other Revenues | 15,000 | - | - | - | - | - |
| Transfer In - Intrafund | - | 456,060 | 456,060 | 337,203 | 337,203 | 337,203 |
| Tsfr From Administrative Svcs | - | - | - | - | - | 1,000,000 |
| Tsfr From Revenue, Dept of | 75,237 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Tsfr From Marine Bd, Or State | 963,053 | 999,649 | 999,649 | 999,649 | 999,649 | 999,649 |
| Total Other Funds | \$1,105,660 | \$1,490,709 | \$1,490,709 | \$1,388,852 | \$1,388,852 | \$2,478,852 |
| Federal Funds | | | | | | |
| Federal Funds | 6,047,143 | 8,546,536 | 8,546,536 | 4,943,982 | 4,943,982 | 4,943,433 |
| Transfer Out - Indirect Cost | - | (735,685) | (735,685) | (597,343) | (597,343) | (597,343) |
| Total Federal Funds | \$6,047,143 | \$7,810,851 | \$7,810,851 | \$4,346,639 | \$4,346,639 | \$4,346,090 |