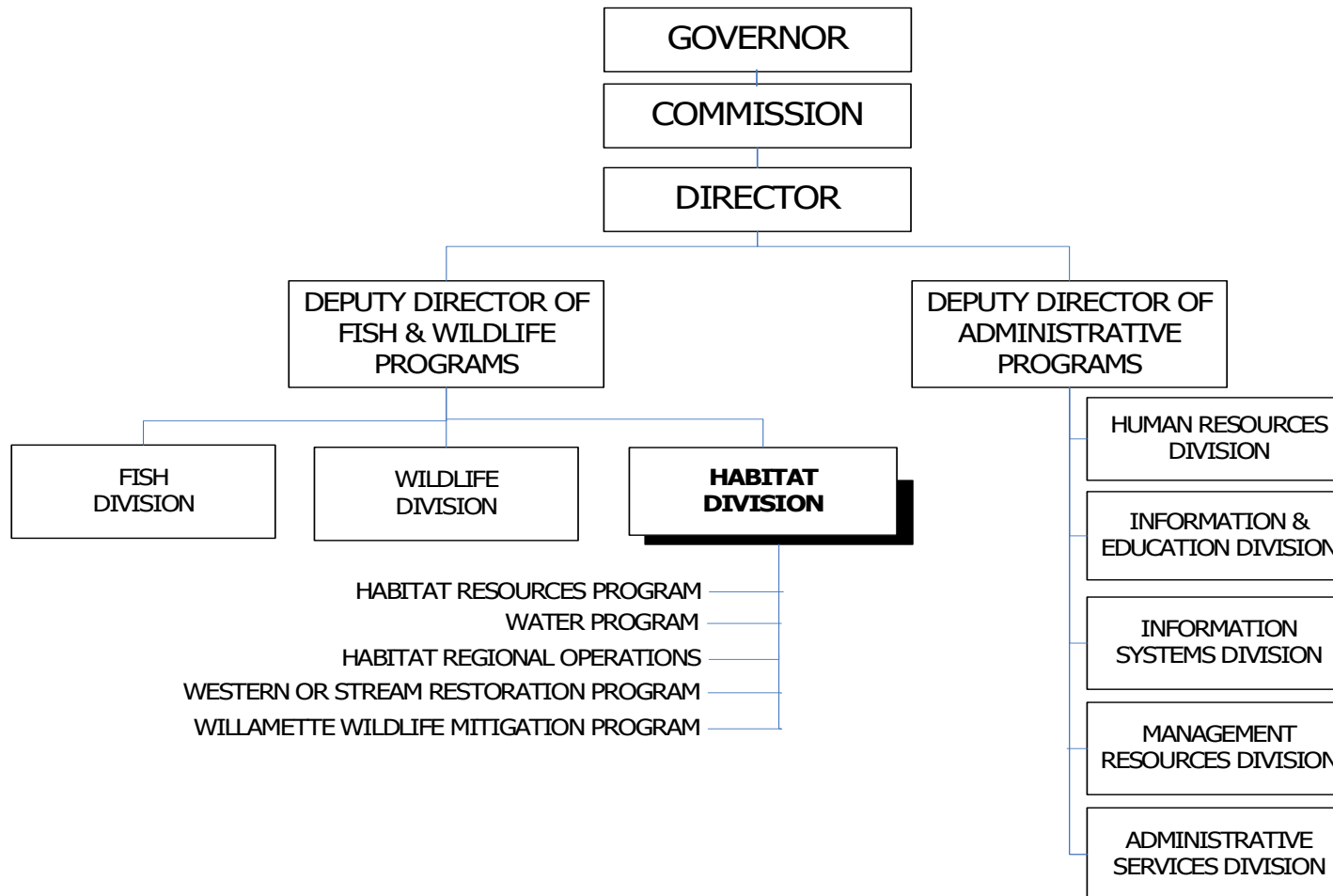


# HABITAT DIVISION

## 2021-23 Organization Chart



Positions = 85  
FTE = 80.95

**Program Contact:**  
**SCR:**

**Shannon Hurn, Deputy Director of Fish & Wildlife Programs 503-947-6044**  
**060-00-00-00000**

**Executive Summary**

Healthy, abundant, and accessible habitat is the foundation on which healthy fish and wildlife populations can persist. Current challenges to the long-term persistence of native fish and wildlife are more complex and intersectional than ever and mainly influence wildlife populations through the quality or quantity of available habitat. As Oregon’s population grows, fish and wildlife habitat is increasingly impacted by changing land use, climate change, water quality & quantity, and other issues. The department proposes establishing a Habitat Division to elevate the land and water issues affecting fish and wildlife, better equip the entire department to consult and coordinate with other state & federal land & water management agencies and improve fish and wildlife habitat in Oregon.

**Program Funding**

2021-2023 Legislatively Adopted Budget includes \$5.8 million General Fund, \$201,260 Lottery Funds as well as expenditure limitation for \$6.0 million Other Funds and \$10.8 million Federal Funds. The program would be staffed mainly by existing positions relocated from the existing Fish and Wildlife Divisions, with 14 new positions added in the Legislatively Adopted Budget. These additional positions would increase the Habitat Division staff resources to 85 positions (80.95 FTE).

Healthy and productive fish and wildlife populations are a key component of Oregon’s identity. These expenditures help maintain productive and visible wildlife populations, which require agency stewardship. Without programs to encourage land management practices that ensure healthy habitats for fish, wildlife, and people, large areas of Oregon may become less productive. Thus, fish and wildlife populations and wildlife-related recreation may decline or end.

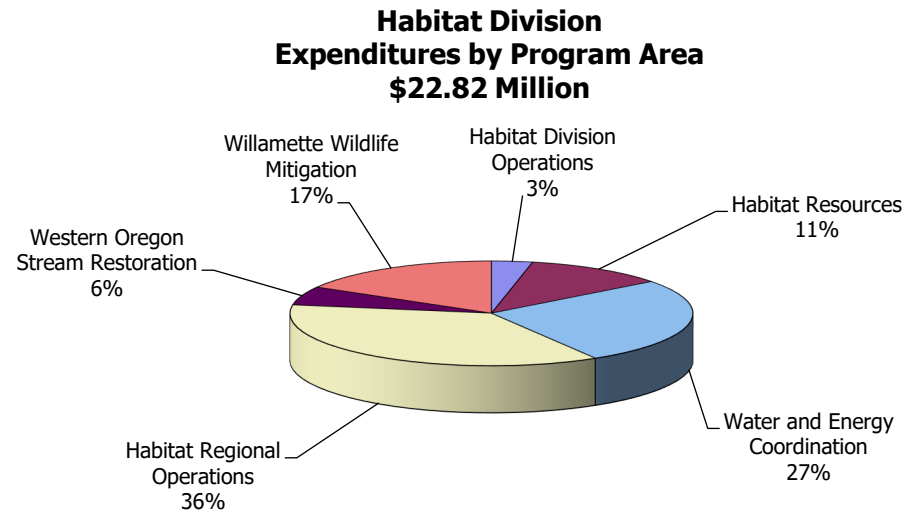
Fund Type	19-21 LAB	21-23 Existing Services	21-23 Reductions & POPs	21-23 LAB
GF	0	0	5,794,412	5,794,412
LF	0	0	201,260	201,260
OF	0	0	6,053,245	6,053,245
FF	0	0	10,771,307	10,771,307
<b>Total</b>	<b>0</b>	<b>0</b>	<b>22,820,224</b>	<b>22,820,224</b>

## Program Description

The department seeks to create a Habitat Division to bring staff together within a single division, to lead proactive, focused, and consistent statewide efforts to protect, restore, and enhance habitat for Oregon's fish and wildlife. The department has designed an organizational structure that focuses on a realignment of existing department positions, with a request for some new positions. The Habitat Division will require creating a Division Administrator (PEM F) position comparable to other agency division supervisory structures. A deputy administrator position (PEM E) is already available for adding to the structure. These additional leadership positions will be able to elevate issues related to habitat and provide coordination across leadership on common issues of both fish and wildlife habitat. Additional regional habitat biologist positions in the field will provide the critical capacity the department currently lacks to focus on habitat issues in each Watershed, including voluntary habitat projects on state and public land, reviewing permitting applications in partnership with multiple state agencies, and coordinating on science and monitoring needs across the state. Each existing group or individual that becomes part of the Habitat Division through this and the other POPs currently devotes a majority of their time to habitat-related work. Most of the staff in the Habitat Division would be based locally and report through ODFW's existing watershed management structure.

The Water Quality and Quantity Program is moved to the Habitat Division from the Fish Division. Policy Option Packages 114 and 115 included in the Legislatively Adopted Budget add five new full-time positions in the agency's Water Quality and Quantity Program to work with other agencies and stakeholders on statewide, integrated placed based planning efforts and long-term water planning in the Willamette River.

Within Habitat Regional Operations, the existing seven District Habitat Biologist positions are renamed Regional Habitat Biologists, and Policy Option Package 112 adds five more Regional Habitat Biologists to be added across the state. Additionally, the Western Oregon Stream Restoration Program is moved from the Fish Division. HB 5006 (2021 legislative session) adds three additional positions, which would increase this Western Oregon Stream Restoration Program to six positions. The existing Natural Resource Conservation Liaison positions are moved under the Habitat Division, and Policy Option Package 100 adds one additional position, bringing this program to five positions. The Willamette Wildlife Mitigation Program, and Bonneville Power Administration Habitat Restoration Program are both also moved to Regional Operations within the Habitat Division.



The Habitat Resources Program, previously residing in the Wildlife Division provides technical advice and assistance to local, state, federal agencies and private landowners regarding land use activities and proposed developments. The program provides technical expertise to private landowners and natural resource agencies on removal and fill actions, energy facility siting, mining, transportation, and forest management issues. It provides statewide oversight and consistency in applying natural resource protection standards. The program coordinates the agency's response to hazardous material spill events that affect fish, wildlife, or habitat, and obtains compensation for damages under state or federal Natural Resource Damage Assessment statutes.

### **Program Justification and Link to Strategic Plan**

Establishing a Habitat Division within the Oregon Department of Fish and Wildlife (ODFW) will benefit Oregon's lands and waters, and in turn, will positively impact the health of Oregon's fish and wildlife populations and the communities that depend on them. The primary focus of the Habitat Division is to protect, enhance, and restore healthy habitats for Oregon's fish and wildlife resources. Ensuring that fish and wildlife have healthy habitats in which to live helps keep Oregon a great place for people to live, work, and play. There are many links between this program and ODFW's **Strategic Plan 2018-2024**, including **Goal 1 (Demonstrating effective stewardship of Oregon's fish and wildlife, and their habitats)**; and **Goal 3 (Diversify, expand, and align funding with the work we do and the people we serve)**.

ODFW is charged with managing Oregon's fish and wildlife resources. Habitat is the foundation for all of fish and wildlife management. Without habitat there would be nowhere for Oregon's native fish and wildlife to live. Declines in habitat quantity and quality have led to species listings under the state and federal Endangered Species Acts. Without sufficient habitat to sustain harvestable surpluses of Oregon's native fish and wildlife, ODFW cannot justify selling fishing and hunting licenses and tags, which are the foundation for ODFW's budget. Perhaps the most challenging aspect of this responsibility is that the agency does not own or control most of the habitat where these animals live. Therefore, the agency, through guidance from several internal programs, works collaboratively with landowners and regulatory agencies to influence land management activities in a manner that is conducive to supporting healthy populations of fish and wildlife (**Goal 1, Objective 1.1 – Implement effective stewardship of Oregon's fish, wildlife, and their habitats through sound science and addressing constituent needs**).

Regulatory agencies have public processes which require them to seek public input. Most consult with ODFW on permitted activities that affect Oregon's fish, wildlife, and habitat resources. Some agencies are reluctant to permit a development action without technical assistance or input from the agency. However, some agencies may not incorporate provisions in their permits that protect fish, wildlife, and habitat resources without public input. The Habitat Division would lead this effort on behalf of the agency (**Goal 1, Objective 1.2 – Increase or maintain public satisfaction with ODFW as the agency responsible for protecting and managing fish, wildlife, and their habitats by 2020**).

Division and region staff serve as liaisons to local, state, and federal agency partners and landowners providing technical assistance on land use, removal-fill, mining, energy, transportation, and forestry issues. This collaborative interagency coordination helps all these partners with their planning activities and helps to meet the public's environmental compliance expectations, as well as the intent of their agency missions in a manner that protects water quality, fish and wildlife resources, and builds great communities for Oregon's growing population.

Division and region staff work with the Oregon Department of Forestry to influence federal forest management activities which address forest health issues, increases timber harvest on federal lands, protects important fish and wildlife habitats, creates early seral habitat that benefits Oregon's deer and elk populations, and puts rural Oregonians back to work in Oregon's natural resource industries. These actions help maintain healthy and visible wildlife populations, which contributes directly to the Tourism industry, and aids in maintaining livable communities with restored and/or maintained natural systems **(Goal 1, Objectives 1.1 and 1.2)**.

The Habitat Division would also continue to implement the Natural Resources Damage Assessment program by coordinating ODFW's responses to hazardous materials spill events, including efforts to prevent or minimize the impact of hazardous material spills on fish, wildlife, and habitat. This includes identifying and obtaining compensation for damages to fish, wildlife or habitat under state or federal Damage Assessment statutes **(Goal 1, Objective 1.1)**.

The investment of License Fund revenue into the Habitat Resources Program not only immediately and directly leverages match from federally-funded Pittman-Robertson and Sportfish Restoration Fund dollars, but those dollars are, in turn, partnered with other, 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; and Objective 3.4 – Develop ODFW fundraising efforts to expand and diversify grant funding resources by 15% and increase donation revenue by 25%)**.

## **Program Performance**

By developing a Habitat Division, ODFW will be better equipped to work with other agencies and landowners to advise on habitat mitigation, health, protection, and restoration. ODFW will be able to improve consistency and efficiency of the science used to identify and address fish and wildlife habitat needs and challenges across the state. Also, the addition of habitat regional biologists in each Watershed District will increase capacity for reviewing permits and consulting on land and water use activities and reduce the growing burden of habitat work on current staff in the field. Finally, the new Division would play a vital role in the department's response to climate change because the impacts of climate change on fish and wildlife will primarily manifest through impacts to Oregon's lands, ocean, and waterways.

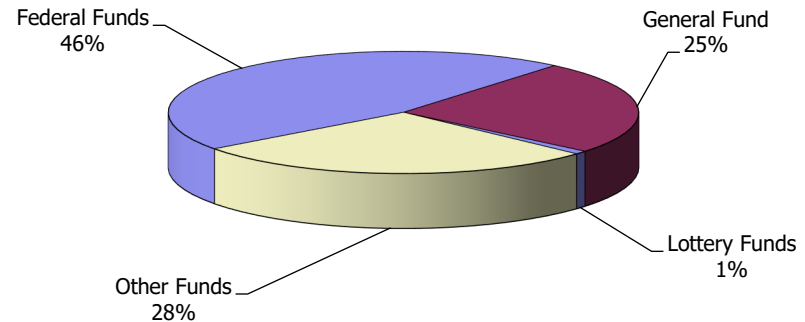
## **Enabling Legislation/Program Authorization**

Oregon Revised Statutes (ORS) Chapters 496, 497, 498, and 501 establish ODFW and the appointed Fish & 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

The funding streams for the Habitat Division in 2021-23 are: General Fund (25 percent), Lottery Funds (1 percent), Other Funds (28 percent), and Federal Funds (46 percent). Federal Funds carry match requirements and come from several sources including U.S. Fish and Wildlife Service Pitman-Robertson Act funds, Bonneville Power Administration, and Natural Resources Conservation Service.

**Habitat Division  
Revenues by Fund Type  
\$23.26 Million**



## Significant Program Changes from 2019-2021

Reorganization and establishment of a Habitat Division would allow ODFW to emphasize the broad responsibilities of ODFW in championing habitat for wildlife and represents a critical part of our mission; to protect and enhance fish and wildlife and their habitats for use and enjoyment by present and future generations.

Specifically:

ODFW Climate and Ocean Change policy: recently adopted and provides consistent internal guidance on how the department will incorporate information about the changing climate and ocean into all of our work. This includes ongoing tracking of the impacts of changing conditions on fish and wildlife populations, harvest, habitats, and markets. This would be a primary charge for the staff of the new Habitat Division, who would be able to coordinate between our Fish and Wildlife Divisions and the variety of other state agencies with land and water management roles.

The policy also describes Key Principles for how the department will respond to the impacts of the changing climate and ocean. One of those key principles is that the department will prioritize protection and enhancement for habitats that are currently high functioning or likely to remain high functioning despite the impacts of climate change. Collecting and analyzing data on current and future habitat function will be necessary to determine where those high priority areas are on the landscape. This type of work will be an important function for the Habitat Division.

Willamette Basin Complex Water Issues: Provides staff to coordinate basin activities, facilitate meetings, provide technical analyses, develop instream flow targets, and manage contested case processes for minimum perennial flow conversions.

Good Neighbor Authority Coordinator: Establishes a new position to continue work under the GNA Master Agreement to work collaboratively with Department of Forestry, US Forest Service, and Bureau of Land Management to influence fish and wildlife habitat management on federal lands, which make up approximately 52% of all the lands in Oregon.

Jordan Cove Energy Project Liaison: Renews a grant agreement with Pacific Connector Gas Operator, LP, and Jordan Cove Energy Project, LP (together called Jordan Cove Project), that provides funding for a position that serves as the departments point of contact in the review process of the Pacific Connector Gas Pipeline Project's state and federal construction permit applications.

## **Issues**

As Oregon's population grows, fish and wildlife habitat is increasingly impacted by changing land use, climate change, water quality & quantity, and other issues. For example, water temperature, riparian conditions, and water quantity are limiting factors for some species of native fish and climate change is expected to increase water temperatures and change the amount of water available in many systems. In response to climate change, Oregon is gearing up for rapid conversion to renewable energy, including solar and wind energy, which have well documented impacts on fish and wildlife habitat. The Habitat Division will help the department to be a well-equipped partner for the agencies permitting such activities.

Energy Development: ODFW continues to provide technical review and comments on commercial energy project proposals, including wind energy, liquefied natural gas (LNG) terminals and related pipelines, geothermal and solar energy, wave energy, and electricity transmission. Proposed large commercial wind and solar farms could affect a number of wildlife species, particularly big game, grassland bird and bat species. There is one potential LNG terminal location and one potential natural gas pipeline identified for development across southwest Oregon, which are working through the Federal Energy Regulatory Commission process. There are several large solar electric generation facilities requesting permits from the Energy Facility Siting Council; and many smaller county level solar project proposals. There is one new large and several smaller electric transmission lines proposed to move new electricity through the energy grid. These projects could significantly impact wildlife, fish, and their habitats, including threatened and endangered (T&E) species. ODFW will be responsible for providing technical analyses of these proposed projects and identifying biological impacts and risks. These analyses often lead to assisting in development of alternative project designs to minimize impacts on fish and wildlife and their habitats. ODFW is working with the Oregon Department of Energy to streamline the wildlife-related components of the state energy facility siting process.

State and Federal Forest Planning: ODFW is working to address fish and wildlife habitat management on state and federal forestlands. ODFW provides technical assistance to the Oregon Department of Forestry (ODF) relating to development and implementation of the Oregon Forest Practices Act and State Forest Management Plans. ODFW works with ODF to promote enhancement of fish and wildlife on state and private forestlands.

The U.S. Forest Service (USFS) is in the process of rewriting all 13 Forest Management Plans in Oregon encompassing approximately 16.4 million acres of public lands. This process is expected to take several years to complete. The Bureau of Land Management (BLM) recently completed re-writing its Resource Management Plans for all western Oregon Districts. ODFW is working with the BLM and other state agencies to implement their new plans.

## **Proposed New Laws**

None.

## 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**

- None.

**021/**

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

- None.

**031 Inflation/Price List Increases**

- None.

**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 811 Budget Reconciliations Adjustments (060-00)

#### **PURPOSE**

This package includes \$585,056 General Fund expenditure limitation and position authority for three permanent full-time Natural Resource Specialist 2 positions (3.00 FTE) for the Western Oregon Streams Restoration program. The positions and funding will restore the program's capacity to provide technical support for the implementation of habitat restoration projects in Western Oregon. The program was reduced in 2017 due to General Fund shortfalls.

#### **STAFFING IMPACT**

3 Positions / 3.00 FTE

Establish three (2123026, 2123027 and 2123028) permanent, full-time Natural Resource Specialist 2 (C8502) positions (3.00 FTE)

#### **REVENUE SOURCE**

\$585,056 General Fund

Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**100 - OCS Farm Bill Wildlife Biologists**

Policy Option Package Element Addendum:

**PURPOSE**

DESCRIPTION OF PROBLEM OR ISSUE:

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

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

Since 2011, ODFW and NRCS have successfully implemented a cooperative partnership to alleviate threats to sage-grouse on private land and prevented the species from warranting federal listing. This partnership included two ODFW field biologist positions that provide the expertise to ensure NRCS projects deliver the greatest benefit for sage-grouse and other wildlife. Beginning in 2017, after five years of demonstrated success related to sage-grouse, ODFW and NRCS have expanded this partnership in three locations of Eastern Oregon to reduce the possibility of future listings of other declining species on working private lands. These activities have provided a benefit for several Conservation Strategy habitats such as shrub-steppe and savannah grasslands; as well as strategy species including for example sage-grouse, grasshopper sparrows, long-billed curlews and white-tailed jack rabbits. NRCS recently approached ODFW to expand this effort and requested to add one additional position that would be located in Central Point starting in 2021-23.

## **HOW ACHIEVED**

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

This package would create four limited duration ODFW field biologist positions at the Natural Resource Specialist 2 level to be housed in NRCS offices in The Dalles, Heppner, Baker City, and Central Point to provide additional implementation capacity and biological expertise for development of Farm Bill Programs. These positions will work with private agricultural producers to:

1. Market NRCS conservation programs that benefit priority species and habitats.
2. Develop conservation plans and practices for their properties.
3. Apply for and implement the Farm and Ranchland Protection Program, Wetlands Reserve Program, Grassland Reserve Program, Environmental Quality Incentives Program and Wildlife Habitat Incentives Programs funds.

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

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

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

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

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

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

STATUTORY REFERENCE:

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

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

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

IMPACT OF NOT FUNDING:

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

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Field Supplies and Office Equipment for 4 Natural Resource Specialist 2 biologists located in 4 different field offices.

**STAFFING IMPACT**

4 Positions / 4.0 FTE

**Habitat Regional Operations – East Region (060-04-04-00000)**

Continue three limited duration Natural Resource Specialist 2 (C8502) positions:

- (1719007/1921001) **2123001**
- (1719008/1921002) **2123002**
- (1719009/1921003) **2123003**

**Habitat Regional Operations – West Region (060-04-01-00000)**

Establish one limited duration Natural Resource Specialist 2 (C8502) position:

- **2123005**

### **QUANTIFYING RESULTS**

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

### **REVENUE SOURCE**

\$613,662 Federal Funds (USDA: Natural Resource Conservation Service)

\$153,992 Lottery Funds

Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**101 - OCS Farm Bill Fisheries Biologist**

Policy Option Package Element Addendum:

**PURPOSE**

DESCRIPTION OF PROBLEM OR ISSUE:

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

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

Since 2011, ODFW and NRCS have successfully implemented a cooperative partnership to alleviate threats to sage-grouse on private land and prevented the species from warranting federal listing. This partnership included two ODFW field biologist positions that provide the expertise to ensure NRCS projects deliver the greatest benefit for sage-grouse and other wildlife. In 2017, ODFW and NRCS expanded this partnership throughout Oregon to reduce the possibility of future listings of other declining species and address the recovery needs of listed species on our working private lands.

**HOW ACHIEVED**

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This package would create one limited duration ODFW field biologist position to be housed in the NRCS office in Tillamook to provide additional implementation capacity and biological expertise for development of Farm Bill Programs. This position will continue to work with private landowners to:

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

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

In addition to the benefits to working lands and associated aquatic habitats, this program will help prioritize how conservation program funding is spent and ensure that project funds are used to implement actions identified in the Conservation Strategy along with state and federal conservation and recovery plans.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

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

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

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

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

STATUTORY REFERENCE:

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

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

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

IMPACT OF NOT FUNDING:

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

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Field supplies and office equipment for 1 Natural Resource Specialist 2 biologist position located in Tillamook.

**STAFFING IMPACT**

1 Position / 1.0 FTE

**Habitat Regional Operations – West Region (060-04-01-00000)**

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

- (1719010/1921004) **2123004**

**QUANTIFYING RESULTS**

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

**REVENUE SOURCE**

\$183,346 Federal Funds (USDA: Natural Resource Conservation Service)

\$ 46,019 Lottery Funds

Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**112 – Habitat Division Establishment**

Policy Option Package Element Addendum:

**PURPOSE**

**DESCRIPTION OF PROBLEM OR ISSUE:**

The Oregon Department of Fish and Wildlife’s (ODFW) mission is “to protect and enhance Oregon’s fish and wildlife and their habitats for the use and enjoyment by present and future generations”. Fish and wildlife habitat consists of specific conditions of Oregon’s lands and waters that provide nutrition, shelter, space, and mobility for each species to fulfill all of its life stages. In statute, the coequal goals of wildlife management include “to develop and manage the lands and waters of this state in a manner that will enhance the production and public enjoyment of wildlife.” Habitat quality and quantity is a major, and growing, limiting factor for fish and wildlife. Healthy, abundant, and accessible habitat is the foundation on which healthy fish and wildlife populations can persist. Current challenges to the long-term persistence of native fish and wildlife are more complex and intersectional than ever and mainly influence wildlife populations through the quality or quantity of available habitat. As Oregon’s population grows, fish and wildlife habitat is increasingly impacted by changing land use, climate change, water quality & quantity, and other issues. For example, water temperature, riparian conditions, and water quantity are limiting factors for some species of native fish and climate change is expected to increase water temperatures and change the amount of water available in many systems.

ODFW invests a portion of current resources and time in to habitat protection, restoration, and enhancement through consultation with permitting agencies, on the ground projects, and assessment of current conditions. This includes work such as juniper removal to improve resilience to drought and fire in sage-dominated ecosystems to improve habitat for species such as greater-sage grouse and mule deer. But, the Department’s current structure disperses work on habitat across the agency’s Fish and Wildlife Divisions and Regions, including coordination and consultation with a variety of partners. This gives the impression that habitat management is not as high of a priority as managing fish and wildlife populations. The Department’s efforts to improve fish and wildlife habitat could be significantly improved in impact and efficiency by engaging in a proactive, focused, and consistent effort to protect, restore, and enhance habitat for all of Oregon’s fish and wildlife.

The Department seeks to create a Habitat Division to elevate the land and water issues affecting fish and wildlife, better equip the entire Department to consult and coordinate with other state & federal land & water management agencies, and improve fish and wildlife habitat in Oregon. Bringing staff together within a single division, and filling in key resource gaps, leads to several key benefits. First, ODFW will be better equipped to work with other agencies and land owners to advise on habitat mitigation, health, protection, and restoration. Second, ODFW will be able to improve consistency and efficiency of the science used to identify and address fish and wildlife habitat needs and challenges across the state. Third, the addition of habitat regional biologists in each Watershed District will increase capacity for reviewing permits and consulting on land and water use activities and reduce the

growing burden of habitat work on current staff in the field. Finally, the new Division would play a vital role in the Department's response to climate change because the impacts of climate change on fish and wildlife will primarily manifest through impacts to Oregon's lands, ocean, and waterways. The new Division will improve the Department's ability to respond consistently to climate change impacts, monitor those impacts on the ground, and improve ODFW's integration with land and water management processes around the state. In response to climate change, Oregon is gearing up for rapid conversion to renewable energy, including solar and wind energy, which have well documented impacts on fish and wildlife habitat. The Habitat Division will help the Department to be a well-equipped partner for the agencies permitting such activities.

Establishing a Habitat Division within the Oregon Department of Fish and Wildlife (ODFW) will benefit Oregon's lands and waters, and in turn, will positively impact the health of Oregon's fish and wildlife populations and the communities that depend on them.

## **HOW ACHIEVED**

### PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This policy option package is the genesis of the agency's strategy to focus, realign, and increase resources dedicated to habitat protection, restoration, and enhancement. The funding for this POP will be used to systematically address Oregon's fish and wildlife habitat needs. ODFW has designed an organizational structure that focuses on a realignment of existing Department positions, with a request for some new positions within this POP to fill key gaps.

There are nine policy option packages that request resources for a new Habitat Division. This is the main POP request, which asks for the division administrator position and additional regional habitat biologists, which represent the majority of the total request. The Habitat Division will require creating a Division Administrator (PEM F) position comparable to other agency division supervisory structures. A deputy administrator position (PEM E) is already available for adding to the structure. These additional leadership positions will be able to elevate issues related to habitat and provide coordination across leadership on common issues of both fish and wildlife habitat. Additional regional habitat biologist positions in the field will provide the critical capacity the Department currently lacks to focus on habitat issues in each Watershed, including voluntary habitat projects on state and public land, reviewing permitting applications in partnership with multiple state agencies, and coordinating on science and monitoring needs across the state. Each existing group or individual that becomes part of the Habitat Division through this and the other POPs currently devotes a majority of their time to habitat-related work. Most of the staff in the Habitat Division would be based locally and report through ODFW's existing watershed management structure.

The Water Quality and Quantity Program would be moved to the Habitat Division from the Fish Division. Policy Option Packages 114 and 115 request five new full-time positions in the agency's Water Quality and Quantity Program to work with other agencies and stakeholders on statewide, integrated placed based planning efforts and long-term water planning in the Willamette River.

Within Habitat Regional Operations, the existing seven District Habitat Biologist positions would be renamed Regional Habitat Biologists, and with this POP request five more Regional Habitat Biologists would be added across the state. Additionally, the Western Oregon Stream Restoration Program would be moved from the Fish Division. Policy Option Package 116 requests three additional positions, which would increase this Western Oregon

Stream Restoration Program to six positions. The existing Natural Resource Conservation Liaison positions would be moved under the Habitat Division, and Policy Option Package 100 requests one additional position, bringing this program to five positions. The Willamette Wildlife Mitigation Program, and Bonneville Power Administration Habitat Restoration Program would both also be moved to Regional Operations within the Habitat Division.

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." Restoring a focus on "habitat" is key to the agency's responsibility to manage natural resources for use and enjoyment of the general public of Oregon. The realignment of habitat positions, and addition of new key habitat resources, serves to help accomplish ODFW's primary mission.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package supports several key performance measures (KPMs) for the agency. Specifically, Key Performance Measure #4 and #5, monitoring and reducing the number of fish and wildlife species of concern (listed as threatened, endangered or sensitive), as well as Measure #7 maintaining or increasing customer rating of satisfaction as good or excellent for timeliness, accuracy, helpfulness, expertise and availability of information. The value of habitat cannot be overstated in relation to maintaining healthy populations of fish and wildlife species. A Habitat Division will allow for more concentrated attention to and protection of habitat, especially for species of concern. The Habitat Division framework does request additional positions to expand current capacity and respond to wildlife habitat impacts. This responsiveness is requested by agency partners and stakeholders. The Department has statutory requirements and wildlife management authority to comment and recommend avoidance and mitigation measures related to habitat modifications and land use practices. A developed and expanded Habitat Division will allow the Department to respond more readily and thoroughly to requests for our expertise in land and water management actions.

ADDITIONAL GOVERNING POLICIES:

The draft Climate and Ocean Change Policy (proposed for adoption July 2020) will provide consistent internal guidance on how the Department will incorporate information about the changing climate and ocean in to all of our work. This includes ongoing tracking of the impacts of changing conditions on fish and wildlife populations, harvest, habitats, and markets. This would be a primary charge for the staff of the new Habitat Division, who would be able to coordinate between our Fish and Wildlife Divisions and the variety of other state agencies with land and water management roles.

The draft policy also describes Key Principles for how the Department will respond to the impacts of the changing climate and ocean. One of those key principles is that the Department will prioritize protection and enhancement for habitats that are currently high functioning or likely to remain high functioning despite the impacts of climate change. Collecting and analyzing data on current and future habitat function will be necessary to determine where those high priority areas are on the landscape. This type of work will be an important function for the Habitat Division.

STATUTORY REFERENCE:

The agency 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:

For the positions identified in this package, alternatives were not considered other than not performing the necessary work to rebuild ODFW's habitat focus. The major benefit of establishing a Habitat Division is to emphasize filling key gaps in ODFW's current habitat-related resources. The Department has statutory requirements and wildlife management authority to comment and recommend avoidance and mitigation measures related to habitat modifications and land use practices. A developed and expanded Division will allow the Department to respond more readily and thoroughly to requests for our expertise in land and water management actions. If ODFW only realigns existing FTE, it cannot accomplish many of the positive outcomes at stake. Key benefits of the Habitat Division structure as currently proposed is the enhanced emphasis on the broad responsibilities of ODFW and the ability of the Department to more effectively work with other agencies to promote habitat health, protection and restoration.

IMPACT OF NOT FUNDING:

If this package is not funded, ODFW's ability to meet its mission and habitat-related goals, including proactive, focused, and consistent statewide efforts to protect, restore, and enhance habitat for Oregon's fish and wildlife will be negatively impacted.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

This package includes funding for services and supplies for the new positions requested.

**STAFFING IMPACT**

New Positions: 7 Positions / 7.0 FTE

**Habitat Division Operations (060-01-00-00000)**

Establish one permanent full-time Principal Executive/Manager F (Z7010) position: 2123015

Establish one permanent full-time Executive Support Specialist 2 (C0119) position: 2123033

**Habitat Regional Operations – West Region (060-04-01-00000)**

Establish two permanent full-time Natural Resource Specialist 3 (C8503) positions:

- 2123016
- 2123017

Establish one permanent full-time Natural Resource Specialist 2 (C8502) position:

- 2123018

**Habitat Regional Operations – East Region (060-04-04-00000)**

Establish two permanent full-time Natural Resource Specialist 2 (C8502) positions:

- 2123019
- 2123020

The following tables list the positions within existing programs that would be moved from the Fish and Wildlife Divisions into the Habitat Division. The current budget structure where the positions would move from is indicated in the tables.

Position Count	FTE	Position	Pos Type	Class No	Position Classification	Position Count	FTE	Position	Pos Type	Class No	Position Classification
<b>010-05: Inland Fisheries</b>											
1	0.50	507200	SF	C8341	FISH & WILDLIFE TECHNICIAN	1	0.50	2020125	PF	X7006	PRINCIPAL EXECUTIVE/MANAGER D
1	1.00	1000153	PF	C8342	FISH & W/L TECH SENIOR	1	1.00	1719003	PF	C8502	NATURAL RESOURCE SPECIALIST 2
1	1.00	2000086	PF	C8341	FISH & WILDLIFE TECHNICIAN	1	1.00	1719004	PF	C8501	NATURAL RESOURCE SPECIALIST 1
1	1.00	2300730	PF	C8342	FISH & W/L TECH SENIOR	1	1.00	1921042	PF	C8503	NATURAL RESOURCE SPECIALIST 3
1	1.00	2300789	PF	C8503	NATURAL RESOURCE SPECIALIST 3	1	1.00	1921043	PF	C3769	EXPERIMENTAL BIOLOGY AIDE
1	0.50	2500917	SF	C3769	EXPERIMENTAL BIOLOGY AIDE	1	1.00	3000013	PF	X7008	PRINCIPAL EXECUTIVE/MANAGER E
1	1.00	2500958	PF	C8502	NATURAL RESOURCE SPECIALIST 2	1	1.00	3000060	PF	C8504	NATURAL RESOURCE SPECIALIST 4
1	1.00	507043	PF	C8341	FISH & WILDLIFE TECHNICIAN	1	1.00	3000061	PF	C8504	NATURAL RESOURCE SPECIALIST 4
1	1.00	2000137	PF	C3769	EXPERIMENTAL BIOLOGY AIDE	1	1.00	507196	PF	C8502	NATURAL RESOURCE SPECIALIST 2
1	0.78	2030914	SF	C8341	FISH & WILDLIFE TECHNICIAN	1	1.00	507197	PF	C8501	NATURAL RESOURCE SPECIALIST 1
1	0.75	2400140	SF	C3769	EXPERIMENTAL BIOLOGY AIDE	1	1.00	507203	PF	C8503	NATURAL RESOURCE SPECIALIST 3
1	1.00	2400722	PF	C8342	FISH & W/L TECH SENIOR	1	1.00	911059	PF	C3769	EXPERIMENTAL BIOLOGY AIDE
1	1.00	2400724	PF	C8342	FISH & W/L TECH SENIOR	1	0.67	911289	SF	C3769	EXPERIMENTAL BIOLOGY AIDE
1	1.00	2400725	PF	C8502	NATURAL RESOURCE SPECIALIST 2	1	1.00	1517221	PF	C8503	NATURAL RESOURCE SPECIALIST 3
1	1.00	2400770	PF	X3775	SUPV FISH/WILDLIFE BIOLOGIST	0	0.50	2030046	PF	C0104	OFFICE SPECIALIST 2
1	1.00	2400771	PF	C8502	NATURAL RESOURCE SPECIALIST 2	1	1.00	2300601	PF	C8503	NATURAL RESOURCE SPECIALIST 3
1	1.00	2400776	PF	C8502	NATURAL RESOURCE SPECIALIST 2	1	1.00	3000015	PF	C8503	NATURAL RESOURCE SPECIALIST 3
1	1.00	507006	PF	C8502	NATURAL RESOURCE SPECIALIST 2	1	1.00	3000021	PF	C8503	NATURAL RESOURCE SPECIALIST 3
1	1.00	507009	PF	C8502	NATURAL RESOURCE SPECIALIST 2	1	1.00	3000051	PF	C8504	NATURAL RESOURCE SPECIALIST 4
1	1.00	507010	PF	C8502	NATURAL RESOURCE SPECIALIST 2	1	1.00	3200077	PF	C8503	NATURAL RESOURCE SPECIALIST 3
<b>010-06: Marine &amp; Columbia River</b>											
1	1.00	911275	PF	C8502	NATURAL RESOURCE SPECIALIST 2						

<b>020-01: Wildlife Management</b>											
1	1.00	1400022	PF	C8503	NATURAL RESOURCE SPECIALIST 3	1	1.00	1100139	PF	C8501	NATURAL RESOURCE SPECIALIST 1
1	1.00	1100063	PF	C8502	NATURAL RESOURCE SPECIALIST 2	1	1.00	1200041	PF	C8502	NATURAL RESOURCE SPECIALIST 2
1	1.00	1000149	PF	C8341	FISH & WILDLIFE TECHNICIAN	1	1.00	1300117	PF	C8503	NATURAL RESOURCE SPECIALIST 3
1	1.00	1100104	PF	X3775	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	1500119	PF	C8503	NATURAL RESOURCE SPECIALIST 3
<b>020-02: Habitat Resources</b>											
1	1.00	1921040	PF	C8503	NATURAL RESOURCE SPECIALIST 3	1	1.00	3000017	PF	C8504	NATURAL RESOURCE SPECIALIST 4
1	1.00	1921062	PF	C8503	NATURAL RESOURCE SPECIALIST 3	1	1.00	3000037	PF	X7006	PRINCIPAL EXECUTIVE/MANAGER D
1	1.00	3000004	PF	C8504	NATURAL RESOURCE SPECIALIST 4	1	1.00	3000041	PF	C8504	NATURAL RESOURCE SPECIALIST 4
1	1.00	507023	PF	C8503	NATURAL RESOURCE SPECIALIST 3						
<i>* this position would move to SCR 020-03: Wildlife Conservation</i>											
<b>020-03: Conservation</b>											
1	1.00	709079	PF	C8502	NATURAL RESOURCE SPECIALIST 2	1	0.50	1315260	SF	C8341	FISH & WILDLIFE TECHNICIAN
1	1.00	1000171	PF	C8502	NATURAL RESOURCE SPECIALIST 2	1	1.00	1400029	PF	C8502	NATURAL RESOURCE SPECIALIST 2
1	1.00	1000204	PF	C8503	NATURAL RESOURCE SPECIALIST 3	1	1.00	1517194	PF	C8502	NATURAL RESOURCE SPECIALIST 2
1	0.50	1100036	PF	C8341	FISH & WILDLIFE TECHNICIAN	1	0.50	1517195	SF	C8341	FISH & WILDLIFE TECHNICIAN
1	0.25	1113327	PP	C3769	EXPERIMENTAL BIOLOGY AIDE	0	0.50	2020125	PF	X7006	PRINCIPAL EXECUTIVE/MANAGER D
1	0.50	1315259	SF	C8341	FISH & WILDLIFE TECHNICIAN						

**QUANTIFYING RESULTS**

The success of this Policy Option Package will be determined through the establishment of a new Habitat Division that leads proactive, focused, and consistent statewide efforts to protect, restore, and enhance habitat for Oregon’s fish and wildlife. This will be achieved through using science to identify and address fish and wildlife habitat needs and challenges. The Habitat Division will develop and implement policies, standards, and recommendations, along with prioritizing, coordination and conduction habitat protection, restoration, and enhancement efforts. The Habitat Division will also provide support and resources to communities, landowners and the public to promote stewardship. With this new division established, communication and collaboration within ODFW will be supported, as well as with external partners and all Oregonians.

**REVENUE SOURCE**

\$1,467,894 General Fund

The following table summarizes the budget amounts, by fund type, to be moved from the Fish and Wildlife Divisions into the Habitat Division.

ORBITS SCR	Category	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Position Count	FTE
<b>010-05: Inland Fisheries</b>								
	Personal Services	(2,212,793)	0	(2,821,532)	(2,872,617)	(7,906,942)		
	Services and Supplies	(39,763)	(250)	(814,421)	(668,256)	(1,522,690)		
	Capital Outlay	0	0	0	(235,805)	(235,805)		
	<b>SCR 010-05 Total</b>	<b>(2,252,556)</b>	<b>(250)</b>	<b>(3,635,953)</b>	<b>(3,776,678)</b>	<b>(9,665,437)</b>	<b>(39)</b>	<b>(37.20)</b>
<b>010-06: Marine &amp; Columbia River</b>								
	Personal Services	0	0	(227,183)	0	(227,183)		
	Services and Supplies	0	0	(45,000)	0	(45,000)		
	<b>SCR 010-06 Total</b>	<b>0</b>	<b>0</b>	<b>(272,183)</b>	<b>0</b>	<b>(272,183)</b>	<b>(1)</b>	<b>(1.00)</b>
<b>020-01: Wildlife Management</b>								
	Personal Services			(767,150)	(972,523)	(1,739,673)		
	Services and Supplies			(249,750)	(401,250)	(651,000)		
	<b>SCR 020-01 Total</b>	<b>0</b>	<b>0</b>	<b>(1,016,900)</b>	<b>(1,373,773)</b>	<b>(2,390,673)</b>	<b>(8)</b>	<b>(8.00)</b>
<b>020-02: Habitat Resources</b>								
	Personal Services	(267,049)	(86,217)	(776,260)	(931,630)	(2,061,156)		
	Services and Supplies	(48,724)	0	(181,245)	(260,339)	(490,308)		
	<b>SCR 020-02 Total</b>	<b>(315,773)</b>	<b>(86,217)</b>	<b>(957,505)</b>	<b>(1,191,969)</b>	<b>(2,551,464)</b>	<b>(7)</b>	<b>(7.00)</b>
<b>020-03: Wildlife Conservation</b>								
	Personal Services	0	86,217	0	(1,452,351)	(1,366,134)		
	Services and Supplies	0	(1,000)	(135,329)	(1,620,331)	(1,756,660)		
	Capital Outlay	0	0	0	(318,571)	(318,571)		
	<b>SCR 020-03 Total</b>	<b>0</b>	<b>85,217</b>	<b>(135,329)</b>	<b>(3,391,253)</b>	<b>(3,441,365)</b>	<b>(9)</b>	<b>(6.75)</b>
<b>060-00: Habitat Division</b>								
	Personal Services	2,479,842	0	4,592,125	6,229,121	13,301,088		
	Services and Supplies	88,487	1,250	1,425,745	2,950,176	4,465,658		
	Capital Outlay				554,376	554,376		
	<b>SCR 060-00 Total</b>	<b>2,568,329</b>	<b>1,250</b>	<b>6,017,870</b>	<b>9,733,673</b>	<b>18,321,122</b>	<b>64</b>	<b>59.95</b>

Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**114 - Basin Water Planning & Mitigation Coordination**

Policy Option Package Element Addendum:

**PURPOSE**

DESCRIPTION OF PROBLEM OR ISSUE:

Oregon's water supply is typically limited on an annual basis; therefore, Oregon is in need of creative water management solutions. This is accomplished through engaging in local water planning processes (including Place-Based Planning) and the development of workable mitigation, both of which provide opportunities for continued water development (i.e., agriculture and municipal needs) while protecting the needs of fish and wildlife. These critical water-planning processes are occurring statewide without meaningful contribution from Oregon Department of Fish and Wildlife (ODFW) due to lack of capacity to engage, particularly around the water quality (e.g., temperature) needs of fish and wildlife. While other natural resource agencies were provided funding associated with the Integrated Water Resource Strategy (IWRS) to support these efforts, ODFW was not provided additional capacity. Planning groups and water applicants are currently faced with unmet data and information needs regarding fish and wildlife. These groups consistently identify the lack of capacity and participation by ODFW, both of which are necessary to move planning processes and new water applications forward.

Providing this capacity now is time-sensitive, because without this engagement, decision-making will not be informed by relevant information, will be ineffective in providing for fish and wildlife needs, or will be unable to move forward in a timeframe that provides new water in a timely manner. This work is essential for ODFW and the state to be effective in statewide water management and implementing statewide water strategies, including the IWRS and the 100-year Water Vision.

**HOW ACHIEVED**

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This policy option package requests General Fund limitation in the ODFW Habitat Division budget, along with position authority to establish two permanent full-time positions (1 Natural Resource Specialist 4, 1.0 FTE; 1 Natural Resource Specialist 3, 1.0 FTE). These positions will ensure ODFW's ability to engage in and develop solutions to two ongoing and urgent water management issues in the state: the availability of mitigation for new water uses and engagement in local water planning efforts, e.g., Place-Based Planning. The positions will allow ODFW to participate in local planning efforts, provide technical information regarding fish and wildlife flow and temperature needs, and work with water users and other agencies to develop

comprehensive solutions to water mitigation for fish and wildlife leading to win-win solutions to water management challenges in Oregon. The NRS-4 position will develop a comprehensive approach to water mitigation for ODFW, analyze species flow and temperature needs, train staff on implementation of ODFW mitigation policy for water, and work with stakeholders on developing mitigation proposals. The NRS-3 position will analyze and communicate fish and wildlife water quality and quantity needs and priorities, work with water communities to develop creative water solutions, and ensure that local planning (including the Place-Based Planning) efforts have continued ODFW analytic support and engagement.

#### 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." In many parts of Oregon, new water rights cannot be issued by Oregon Water Resources Department without mitigation. ODFW develops mitigation options for water quantity impacts on fish and wildlife, consistent with OAR 635-415-0025. This budget package will provide staff capacity to work on developing a comprehensive approach to water mitigation for ODFW that addresses fish and wildlife priorities while also providing development opportunities, analyze species flow and temperature needs, train staff on implementation of ODFW's mitigation policy for water, and work with stakeholders on developing proposals to mitigate water quantity impacts to fish and wildlife. In addition, this policy option package will ensure that fish and wildlife needs/priorities are analyzed and communicated in local water planning efforts, including Place-Based Planning. Together, this proposal will help facilitate creative solutions for maintaining healthy fish and wildlife resources given the challenges of increasing water scarcity and competing demands.

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

This policy option package will contribute to Key Performance Measures (KPMs) 4 (percent of species of concern (listed as threatened, endangered or sensitive) being monitoring), 5 (percent of wildlife species of concern being monitored) and 7 (percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information. The coordination and engagement with stakeholders on water mitigation and local planning efforts will contribute to the protection of fish and wildlife and their habitat. This will contribute to KPMs 4 and 5 by protecting or improving habitat conditions for fish and wildlife species of concern in the long term, which will improve the status of these species and ultimately reduce the number of species in need of protection. The package will contribute to KPM 7 by allowing ODFW to engage in local planning efforts and to fill information needs that are essential to decision-making and strategic water planning. The implementation of this package will increase the agency's expertise, the availability and accuracy of information, and the timeliness with which the agency is able to make it available to customers and water stakeholders.

#### STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513. ORS 536.220(3) instructs the Oregon Water Resources Department to develop an Integrated State Water Resources Strategy in cooperation with ODFW, Oregon Department of Agriculture, and Oregon Department of Environmental Quality. The IWRS recommends a collaborative, integrated approach to water planning (e.g., Place-Based Water Planning) to understand and meet instream and out-of-stream water supply needs.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW does not have existing staff resources to develop a comprehensive approach to water mitigation, to meaningfully engage in local water planning efforts, and to meet the requirements of the Integrated Water Resources Strategy and expectations from the water community. This would require additional workload for existing staff. This alternative was rejected because it would result in the reduction of other agency programs and priorities by the already limited staff resources and further spreading the use of limited available funding. ODFW would be unable to provide useful and informed recommendations to other agencies, local entities and the public.

IMPACT OF NOT FUNDING:

If this policy option package is not funded, ODFW would continue to lack staff capacity to develop a comprehensive approach to water mitigation and would remain unable to fully and meaningfully engage in local water planning efforts. The result would be that Oregon would be limited in its ability to respond to a changing climate and water scarcity, local planning efforts would continue to be faced with unmet data and information needs regarding fish and wildlife that are essential to efficiently move planning processes and new water applications forward, the Integrated Water Resources Strategy would not be effectively implemented, and other existing programs would decline due to the redirection of staff resources and funding.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Computers, software, office supplies, travel to meetings and field visits, conference participation

**STAFFING IMPACT**

2 Positions / 2.0 FTE

**Water Quality and Quantity (060-03-01-00000)**

Establish one permanent full-time Natural Resource Specialist 4 (C8504) position: **2123021**.

Establish one permanent full-time Natural Resource Specialist 3 (C8503) position: **2123022**.

**QUANTIFYING RESULTS**

The overall effectiveness of this policy option package will be determined by protection and improvement of Oregon's fish and wildlife populations and habitat conditions. The positions in this package will be evaluated based on the development and implementation of a comprehensive approach to water mitigation, coordination with stakeholders through engagement in local water planning efforts, and addressing currently unmet data and information needs regarding fish and wildlife for water stakeholders. These positions will provide capacity and services that are essential to creative solutions to the challenges of a limited water supply, and improving Oregon's ability to understand and meet its water needs and relate those needs to maintaining and enhancing Oregon's fish, wildlife and their habitat. Over the long term, the success of this package can be monitored through the number of fish and wildlife species considered at-risk and the number of species on sensitive, threatened and endangered species lists.

**REVENUE SOURCE**

\$472,885 General Fund

Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**115 - Willamette Basin Complex Water Issues**

Policy Option Package Element Addendum:

## **PURPOSE**

### DESCRIPTION OF PROBLEM OR ISSUE:

Thirteen federal reservoirs in the Willamette Basin, totaling 1.6 million acre feet of stored water, are in the final stages of federal reallocation of the stored water, adding municipal, industrial, and fish and wildlife to the currently authorized use of irrigation. Following reallocation, it will be necessary to quantify and track both live-flow and stored-water releases for new instream water rights for fish and wildlife and out-of-stream water rights for municipal and agriculture users, and to manage who gets access to water during times of shortage.

The Willamette Basin is one of the few places in the state where water is available to meet the multiple water needs of the basin. With near completion of the reallocation effort, the Oregon Department of Fish and Wildlife (ODFW) needs additional capacity to ensure access to this water for municipal, industrial, agricultural, and fish and wildlife purposes, consistent with federal and state law, and to ensure meaningful input by all users groups in implementation. This is an immediate and critical need due to the decades that users have been waiting for access to this stored water, the immediate need for water today, and the years of work required by state and federal agencies to ensure access to this water in a timely manner.

## **HOW ACHIEVED**

### PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This policy option package is a necessary component of the Willamette Basin reallocation effort. ODFW will enter into a multi-year implementation effort with the Oregon Water Resources Department (WRD) and interested publics, that will require several new staff positions to coordinate basin activities, facilitate meetings, provide technical analyses, develop instream flow targets, manage contested case processes for minimum perennial flow conversions, and shepherd any necessary law changes. A number of analytic tasks are required of ODFW to be completed prior to full allocation of the reservoir water including: converting a number of established minimum perennial streamflows to instream water rights, likely through a judicial contested case hearings process; and establishing live-flow and stored water flow targets for instream needs for specific stream reaches and for specific months. In addition, the project will undertake a significant stakeholder engagement and outreach program, so that the public is kept apprised and they have input on the planned changes in reservoir and streamflow management in the basin.

ODFW requests General Fund limitation in the Habitat Division budget, along with position authority for three permanent full-time positions: Natural Resource Specialist 4, Natural Resource Specialist 3, and Natural Resource Specialist 2.

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 Willamette Basin. This is particularly important as the reallocation effort begins implementing significant water management changes in the basin. It will be critical for ODFW to have the capacity required to fully engage in stakeholder processes, identify live-flow and stored water flow targets for instream needs, manage water rights and regulatory changes, and track flow and water releases relative to new instream water rights for fish and wildlife.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This policy option package will contribute to Key Performance Measures (KPMs) 4 (percent of species of concern (listed as threatened, endangered or sensitive) being monitored), 5 (percent of wildlife species of concern being monitored) and 7 (percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information). The coordination and engagement with stakeholders on reallocation implementation will contribute to the protection of fish and wildlife and their habitat. This will contribute to KPMs 4 and 5 by protecting or improving long-term habitat conditions for fish and wildlife species of concern in the Willamette basin, which will improve the status of these species and ultimately reduce the number of species in need of protection. The package will contribute to KPM 7 by allowing ODFW to engage in reallocation implementation efforts and to fill coordination and analytical needs that are essential to ensure timely identification of instream flow targets for fish, water rights and regulatory changes, and ultimately access to this water for instream and out-of-stream uses.

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS 503-513. ODFW provides comments to the Oregon Water Resources Department regarding water use applications, permit extensions, or transfers of use (See OAR 690-033 especially subsections 120-140,230,330 for new water applications; OAR 690-315 for extensions; and OAR 690-380 for transfers). 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:

ODFW does not have existing staff resources to meet the analytical and coordination needs associated with the implementation of the Willamette Basin reallocation. This would require additional workload for existing staff. This alternative was rejected because it would result in the reduction of other agency programs and priorities by the already limited staff resources and further spreading the use of limited available funding. The result would be that ODFW would be limited in its ability to respond to a changing climate and scarcity, engage in other planning efforts (e.g., implementation of the Integrated Water Resources Strategy), and other existing programs would decline due to the redirection of staff resources and funding.

IMPACT OF NOT FUNDING:

Without funding, ODFW staff would not be able to provide sufficient analytical support in a timely manner, including converting established minimum perennial streamflows to instream water rights; and establishing live-flow and stored water flow targets for instream needs for specific stream reaches and for specific months. ODFW would also lack capacity to fully engage in a coordinating capacity, including coordinating basin activities, facilitating meetings, provide additional technical analyses, developing instream flow targets, managing contested case processes for minimum perennial flow conversions, and shepherding any necessary law changes necessary to support the reallocation of stored water, adding municipal, industrial, and fish and wildlife to the currently authorized use of irrigation.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Computers, software, office supplies, travel to meetings and field visits, conference participation

**STAFFING IMPACT**

3 Positions / 3.0 FTE

**Water Quality and Quantity (060-03-01-00000)**

Establish one permanent full-time Natural Resource Specialist 4 (C8504) position: **2123023**.

Establish one permanent full-time Natural Resource Specialist 3 (C8503) position: **2123024**.

Establish one permanent full-time Natural Resource Specialist 2 (C8502) position: **2123025**.

**QUANTIFYING RESULTS**

The overall effectiveness of this policy option package will be determined successful implementation of reallocated water, including for instream use, in the Willamette Basin and resulting improvement of fish and wildlife populations and habitat conditions. The positions in this package will be evaluated based on their engagement with Oregon Water Resources Department, water stakeholders and interested publics (e.g., meeting facilitation, technical analyses, development of instream flow targets, management of contested cases) and timely delivery of necessary analytical tasks required to support full allocation of reservoir water (converting a number of established minimum perennial streamflows to instream water rights, likely through a judicial contested case hearings process; and establishing live-flow and stored water flow targets for instream needs for specific stream reaches and for specific months). These positions will provide capacity and services that are essential to fully implementing the Willamette Basin reallocation, the ability to understand and meet water needs in the Willamette Basin and to relate those needs to maintaining and enhancing the basin's fish and wildlife and their habitat.

**REVENUE SOURCE**

\$700,248 General Fund

Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**117 - Good Neighbor Authority Coordinator**

Policy Option Package Element Addendum:

## **PURPOSE**

### DESCRIPTION OF PROBLEM OR ISSUE:

The Good Neighbor Authority (GNA) was authorized and made permanent by Congress in the 2014 Farm Bill. GNA allows State agencies to use federal dollars to perform forest, rangeland, and watershed restoration activities on National Forest System (NFS) and Bureau of Land Management (BLM) land. GNA provides the ability to leverage State resources to increase capacity to accomplish work on NFS lands, and allows the State to re-invest timber value into authorized restoration activities and cost recovery. The overarching goal of GNA is to improve forest and watershed health by increasing the pace and scale of restoration activities on federal lands. In March 2016, a GNA Master Agreement was signed by Oregon Governor Kate Brown, the United States Forest Service (USFS) Region 6 Forester, the Oregon Department of Forestry (ODF) State Forester, and the Oregon Department of Fish and Wildlife (ODFW) Director. The Master Agreement strengthens the State-federal partnership and provides the formal authorization and framework for project implementation. House Bill 4118 (HB 4118), signed into law during the 2018 legislative session, provided it was the policy of the State to pursue GNA projects that increase timber harvest volume, contribute to job creation, reduce wildfire risks to all lands, improve wildlife habitat and watershed health, and stimulate local economies. HB 4118 required ODF and ODFW to work with federal land management agencies on priority projects under GNA, and provided funds to ODF to implement those projects. ODF passed a portion of the HB 4118 General Funds to ODFW to support an ODFW GNA Coordinator Natural Resource Specialist 3 (NRS-3) position. In July 2018, ODFW created a GNA Coordinator position for a 1-year job rotation. In that first year, ODFW developed and implemented 21 projects within 11 Supplemental Project Agreements (SPAs) with the USFS. ODFW and most of Oregon's 11 National Forests have been discussing plans for an additional 15 projects within several new SPAs. Since then, GNA work has been done through an extended job rotation between a part-time and full-time basis. ODFW currently lacks staff capacity to coordinate and continue this work.

## **HOW ACHIEVED**

### PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

ODFW proposes establishing a new Limited Duration NRS3 position to continue this work. The GNA Master Agreement gives ODFW an unprecedented opportunity to work collaboratively with ODF, the USFS, and BLM to influence fish and wildlife habitat management on federal lands, which make up approximately 52% of all the lands in Oregon. Through GNA, ODFW can address key

issues identified in species management plans (e.g. Elk, Mule Deer, Black-tailed Deer), the *Oregon Plan for Salmon and Watersheds*, and the Oregon Conservation Strategy, such as travel management, fish passage, and landscape-scale habitat restoration. By improving the quality of fish and wildlife habitat on public lands, ODFW can work toward increasing fishing and hunting opportunities on public lands, reducing wildlife damage and predation on private lands by creating more attractive habitat conditions on federal lands, and improving habitat for fish and wildlife species of greatest conservation need. This translates to increased agency revenues through license and tag sales, reduced workload on field staff to address wildlife damage complaints and improved relationships with private landowners, and preventing species from becoming eligible for listing under the federal and state Endangered Species Acts. The GNA Coordinator will also develop contracts with local businesses to implement habitat restoration projects that ODFW does not have the capacity or specialized skills to implement. This contracting work will support local economies.

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 the use and enjoyment of present and future generations." Work on GNA project directly benefits the first 2 goals of the ODFW strategic plan: demonstrating effective stewardship of Oregon's fish, wildlife and their habitats; and, increase and diversify public use and enjoyment of Oregon's fish and wildlife resources. Perhaps the most challenging aspect of this responsibility is that ODFW does not own or control most of the habitat where these animals live. Therefore, ODFW works collaboratively with landowners and regulatory agencies to influence land management activities in a manner that is conducive to supporting healthy populations of fish and wildlife. The proposed establishment of this Limited Duration NRS-3 position will ensure that ODFW can continue this unprecedented opportunity to have a greater influence on federal land management activities in a manner that benefits the fish and wildlife resources that belong to the people of the State of Oregon.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The establishment of a Limited Duration NRS-3 position will ensure that ODFW maintains effective coordination with ODF, BLM, and the USFS as GNA projects are implemented across Oregon's BLM and USFS lands. This will result in increased protection and restoration of fish and wildlife habitat on federal lands. Protected and restored habitat will maintain or enhance wildlife and fish populations, which will address several key performance measures including Key Performance Measures (KPM) 1 (hunting license purchases-percent of the license buying population with hunting licenses and/or tags) and KPM 2 (Angling License Purchases - Percent of the license buying population with angling licenses and tags). KPMs 1 and 2 would be addressed through maintaining or improving fish and wildlife populations through habitat protection and restoration.

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:

Alternatives included (1) adding GNA coordination duties to existing staff and (2) abandoning the GNA Program. Current staffing and funding levels do not allow the additional duties and time required to address all of the details it takes to put restoration activities onto the ground. GNA projects were not completed by ODFW staff prior to creation of the job rotation position mentioned above.

IMPACT OF NOT FUNDING:

The agency would lose an unprecedented opportunity to have a positive influence on federal land management decisions that affect Oregon's fish and wildlife resources.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Office equipment and field supplies will be purchased for proposed position.

**STAFFING IMPACT**

1 Position / 1.0 FTE

**Habitat Resources** (060-02-00-00000)

Establish one limited duration full-time Natural Resource Specialist 3 (C8503) position: **2123029**.

**QUANTIFYING RESULTS**

Effective coordination between ODFW, ODF, BLM, and USFS to develop and implement GNA projects that improve forest and watershed health by increasing the pace and scale of restoration activities on federal lands in Oregon.

**REVENUE SOURCE**

\$240,625 Federal Funds USFS / USFWS (PR)

\$ 35,375 Other Fund License

\$276,000 TOTAL

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Habitat Division  
Cross Reference Number: 63500-060-00-00-00000**

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 092 - Personal Services Adjustments**

**Cross Reference Name: Habitat Division  
Cross Reference Number: 63500-060-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Vacancy Savings	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 097 - Statewide AG Adjustment**

**Cross Reference Name: Habitat Division  
Cross Reference Number: 63500-060-00-00-00000**

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 100 - OCS Farm Bill Wildlife Biologists**

**Cross Reference Name: Habitat Division  
Cross Reference Number: 63500-060-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	613,663	-	-	613,663
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	153,991	-	-	-	-	153,991
<b>Total Revenues</b>	-	<b>\$153,991</b>	-	<b>\$613,663</b>	-	-	<b>\$767,654</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	95,966	-	383,866	-	-	479,832
Empl. Rel. Bd. Assessments	-	48	-	184	-	-	232
Public Employees' Retire Cont	-	16,439	-	65,756	-	-	82,195
Social Security Taxes	-	7,342	-	29,365	-	-	36,707
Worker's Comp. Assess. (WCD)	-	36	-	148	-	-	184
Mass Transit Tax	-	576	-	-	-	-	576
Flexible Benefits	-	30,584	-	122,344	-	-	152,928
<b>Total Personal Services</b>	-	<b>\$150,991</b>	-	<b>\$601,663</b>	-	-	<b>\$752,654</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	3,000	-	12,000	-	-	15,000
<b>Total Services &amp; Supplies</b>	-	<b>\$3,000</b>	-	<b>\$12,000</b>	-	-	<b>\$15,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	153,991	-	613,663	-	-	767,654
<b>Total Expenditures</b>	-	<b>\$153,991</b>	-	<b>\$613,663</b>	-	-	<b>\$767,654</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 100 - OCS Farm Bill Wildlife Biologists**

**Cross Reference Name: Habitat Division  
Cross Reference Number: 63500-060-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							4
<b>Total Positions</b>	-	-	-	-	-	-	<b>4</b>
<b>Total FTE</b>							
Total FTE							4.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>4.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 101 - OCS Farm Bill Fisheries Biologist**

**Cross Reference Name: Habitat Division  
Cross Reference Number: 63500-060-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	183,346	-	-	183,346
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	46,019	-	-	-	-	46,019
<b>Total Revenues</b>	-	<b>\$46,019</b>	-	<b>\$183,346</b>	-	-	<b>\$229,365</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	30,269	-	121,075	-	-	151,344
Empl. Rel. Bd. Assessments	-	12	-	46	-	-	58
Public Employees' Retire Cont	-	5,185	-	20,740	-	-	25,925
Social Security Taxes	-	2,316	-	9,262	-	-	11,578
Worker's Comp. Assess. (WCD)	-	9	-	37	-	-	46
Mass Transit Tax	-	182	-	-	-	-	182
Flexible Benefits	-	7,646	-	30,586	-	-	38,232
<b>Total Personal Services</b>	-	<b>\$45,619</b>	-	<b>\$181,746</b>	-	-	<b>\$227,365</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	400	-	1,600	-	-	2,000
<b>Total Services &amp; Supplies</b>	-	<b>\$400</b>	-	<b>\$1,600</b>	-	-	<b>\$2,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	46,019	-	183,346	-	-	229,365
<b>Total Expenditures</b>	-	<b>\$46,019</b>	-	<b>\$183,346</b>	-	-	<b>\$229,365</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 101 - OCS Farm Bill Fisheries Biologist**

**Cross Reference Name: Habitat Division**  
**Cross Reference Number: 63500-060-00-00-00000**

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Habitat Division**  
**Cross Reference Number: 63500-060-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	4,036,223	-	-	-	-	-	4,036,223
Federal Funds	-	-	-	10,059,876	-	-	10,059,876
Transfer In - Intrafund	-	-	3,254,738	-	-	-	3,254,738
Tsfr From Energy, Dept of	-	-	89,974	-	-	-	89,974
Tsfr From Water Resources Dept	-	-	2,257,346	-	-	-	2,257,346
Tsfr From Watershed Enhance Bd	-	1,250	-	-	-	-	1,250
<b>Total Revenues</b>	<b>\$4,036,223</b>	<b>\$1,250</b>	<b>\$5,602,058</b>	<b>\$10,059,876</b>	-	-	<b>\$19,699,407</b>
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	-	(326,203)	-	-	(326,203)
<b>Total Transfers Out</b>	-	-	-	<b>(\$326,203)</b>	-	-	<b>(\$326,203)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	2,415,105	-	2,884,957	3,921,266	-	-	9,221,328
Temporary Appointments	-	-	120,086	30,549	-	-	150,635
Overtime Payments	-	-	6,220	19,672	-	-	25,892
Shift Differential	-	-	1,389	3,904	-	-	5,293
Empl. Rel. Bd. Assessments	1,024	-	1,079	1,790	-	-	3,893
Public Employees' Retire Cont	413,705	-	495,497	675,750	-	-	1,584,952
Pension Obligation Bond	68,678	-	130,163	92,690	-	-	291,531
Social Security Taxes	184,758	-	230,473	304,122	-	-	719,353
Worker's Comp. Assess. (WCD)	813	-	857	1,421	-	-	3,091
Mass Transit Tax	14,489	-	13,574	-	-	-	28,063
Flexible Benefits	674,164	-	707,830	1,177,957	-	-	2,559,951

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Habitat Division  
Cross Reference Number: 63500-060-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Other OPE	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>\$3,772,736</b>	-	<b>\$4,592,125</b>	<b>\$6,229,121</b>	-	-	<b>\$14,593,982</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	64,745	129,091	-	-	193,836
Out of State Travel	-	-	13,759	15,229	-	-	28,988
Employee Training	-	-	13,315	21,653	-	-	34,968
Office Expenses	-	-	28,590	64,330	-	-	92,920
Telecommunications	-	-	75,449	13,133	-	-	88,582
Data Processing	-	-	6,014	7,048	-	-	13,062
Publicity and Publications	-	-	5,747	20,999	-	-	26,746
Professional Services	-	-	80,243	371,264	-	-	451,507
Attorney General	1,230	-	2,557	2,176	-	-	5,963
Employee Recruitment and Develop	-	-	2,553	3,025	-	-	5,578
Dues and Subscriptions	-	-	4,301	2,861	-	-	7,162
Facilities Rental and Taxes	-	-	9,951	81,913	-	-	91,864
Fuels and Utilities	-	-	21,761	45,437	-	-	67,198
Facilities Maintenance	-	-	2,085	20,636	-	-	22,721
Agency Program Related S and S	-	-	510,988	80,775	-	-	591,763
Intra-agency Charges	7,435	-	-	-	-	-	7,435
Other Services and Supplies	254,822	1,250	577,680	2,041,780	-	-	2,875,532
Expendable Prop 250 - 5000	-	-	-	14,033	-	-	14,033

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Habitat Division  
Cross Reference Number: 63500-060-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	6,007	14,793	-	-	20,800
<b>Total Services &amp; Supplies</b>	<b>\$263,487</b>	<b>\$1,250</b>	<b>\$1,425,745</b>	<b>\$2,950,176</b>	-	-	<b>\$4,640,658</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Technical Equipment	-	-	-	97,918	-	-	97,918
Data Processing Hardware	-	-	-	27,725	-	-	27,725
Land Improvements	-	-	-	39,212	-	-	39,212
Other Capital Outlay	-	-	-	389,521	-	-	389,521
<b>Total Capital Outlay</b>	-	-	-	<b>\$554,376</b>	-	-	<b>\$554,376</b>
<b>Total Expenditures</b>							
Total Expenditures	4,036,223	1,250	6,017,870	9,733,673	-	-	19,789,016
<b>Total Expenditures</b>	<b>\$4,036,223</b>	<b>\$1,250</b>	<b>\$6,017,870</b>	<b>\$9,733,673</b>	-	-	<b>\$19,789,016</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(415,812)	-	-	-	(415,812)
<b>Total Ending Balance</b>	-	-	<b>(\$415,812)</b>	-	-	-	<b>(\$415,812)</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	71
<b>Total Positions</b>	-	-	-	-	-	-	<b>71</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Habitat Division  
Cross Reference Number: 63500-060-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							66.95
<b>Total FTE</b>	-	-	-	-	-	-	<b>66.95</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 113 - Habitat Resources Fund Shift**

**Cross Reference Name: Habitat Division  
Cross Reference Number: 63500-060-00-00-00000**

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 113 - Habitat Resources Fund Shift**

**Cross Reference Name: Habitat Division**  
**Cross Reference Number: 63500-060-00-00-00000**

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 114 - Basin Water Planning/Mitigation Coordinator**

**Cross Reference Name: Habitat Division**  
**Cross Reference Number: 63500-060-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	472,885	-	-	-	-	-	472,885
<b>Total Revenues</b>	<b>\$472,885</b>	-	-	-	-	-	<b>\$472,885</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	256,800	-	-	-	-	-	256,800
Empl. Rel. Bd. Assessments	116	-	-	-	-	-	116
Public Employees' Retire Cont	43,990	-	-	-	-	-	43,990
Social Security Taxes	19,645	-	-	-	-	-	19,645
Worker's Comp. Assess. (WCD)	92	-	-	-	-	-	92
Mass Transit Tax	1,541	-	-	-	-	-	1,541
Flexible Benefits	76,464	-	-	-	-	-	76,464
<b>Total Personal Services</b>	<b>\$398,648</b>	-	-	-	-	-	<b>\$398,648</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	74,237	-	-	-	-	-	74,237
<b>Total Services &amp; Supplies</b>	<b>\$74,237</b>	-	-	-	-	-	<b>\$74,237</b>
<b>Total Expenditures</b>							
Total Expenditures	472,885	-	-	-	-	-	472,885
<b>Total Expenditures</b>	<b>\$472,885</b>	-	-	-	-	-	<b>\$472,885</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 114 - Basin Water Planning/Mitigation Coordinator**

**Cross Reference Name: Habitat Division**  
**Cross Reference Number: 63500-060-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 115 - Willamette Basin Complex Water Issues**

**Cross Reference Name: Habitat Division**  
**Cross Reference Number: 63500-060-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	700,248	-	-	-	-	-	700,248
<b>Total Revenues</b>	<b>\$700,248</b>	-	-	-	-	-	<b>\$700,248</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	360,240	-	-	-	-	-	360,240
Empl. Rel. Bd. Assessments	174	-	-	-	-	-	174
Public Employees' Retire Cont	61,709	-	-	-	-	-	61,709
Social Security Taxes	27,558	-	-	-	-	-	27,558
Worker's Comp. Assess. (WCD)	138	-	-	-	-	-	138
Mass Transit Tax	2,161	-	-	-	-	-	2,161
Flexible Benefits	114,696	-	-	-	-	-	114,696
<b>Total Personal Services</b>	<b>\$566,676</b>	-	-	-	-	-	<b>\$566,676</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	133,572	-	-	-	-	-	133,572
<b>Total Services &amp; Supplies</b>	<b>\$133,572</b>	-	-	-	-	-	<b>\$133,572</b>
<b>Total Expenditures</b>							
Total Expenditures	700,248	-	-	-	-	-	700,248
<b>Total Expenditures</b>	<b>\$700,248</b>	-	-	-	-	-	<b>\$700,248</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 115 - Willamette Basin Complex Water Issues

Cross Reference Name: Habitat Division  
Cross Reference Number: 63500-060-00-00-00000

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 116 - Western Oregon Stream Restoration Prgm**

**Cross Reference Name: Habitat Division**  
**Cross Reference Number: 63500-060-00-00-00000**

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 116 - Western Oregon Stream Restoration Prgm

Cross Reference Name: Habitat Division  
Cross Reference Number: 63500-060-00-00-00000

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 117 - Good Neighbor Authority Coordinator**

**Cross Reference Name: Habitat Division**  
**Cross Reference Number: 63500-060-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	240,625	-	-	240,625
<b>Total Revenues</b>	-	-	-	<b>\$240,625</b>	-	-	<b>\$240,625</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	15,519	103,857	-	-	119,376
Empl. Rel. Bd. Assessments	-	-	8	50	-	-	58
Public Employees' Retire Cont	-	-	2,658	17,791	-	-	20,449
Social Security Taxes	-	-	1,187	7,945	-	-	9,132
Worker's Comp. Assess. (WCD)	-	-	6	40	-	-	46
Mass Transit Tax	-	-	93	-	-	-	93
Flexible Benefits	-	-	4,970	33,262	-	-	38,232
<b>Total Personal Services</b>	-	-	<b>\$24,441</b>	<b>\$162,945</b>	-	-	<b>\$187,386</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	10,934	77,680	-	-	88,614
<b>Total Services &amp; Supplies</b>	-	-	<b>\$10,934</b>	<b>\$77,680</b>	-	-	<b>\$88,614</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	35,375	240,625	-	-	276,000
<b>Total Expenditures</b>	-	-	<b>\$35,375</b>	<b>\$240,625</b>	-	-	<b>\$276,000</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
 Pkg: 117 - Good Neighbor Authority Coordinator

Cross Reference Name: Habitat Division  
 Cross Reference Number: 63500-060-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(35,375)	-	-	-	(35,375)
<b>Total Ending Balance</b>	-	-	<b>(\$35,375)</b>	-	-	-	<b>(\$35,375)</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 119 - Jordan Cove Energy Project Liaison**

**Cross Reference Name: Habitat Division  
Cross Reference Number: 63500-060-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Charges for Services	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Mass Transit Tax	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 123 - DSL ESA Coordinator**

**Cross Reference Name: Habitat Division  
Cross Reference Number: 63500-060-00-00-00000**

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 123 - DSL ESA Coordinator**

**Cross Reference Name: Habitat Division  
Cross Reference Number: 63500-060-00-00-00000**

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Habitat Division**  
**Cross Reference Number: 63500-060-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	585,056	-	-	-	-	-	585,056
<b>Total Revenues</b>	<b>\$585,056</b>	-	-	-	-	-	<b>\$585,056</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	310,320	-	-	-	-	-	310,320
Empl. Rel. Bd. Assessments	174	-	-	-	-	-	174
Public Employees' Retire Cont	53,157	-	-	-	-	-	53,157
Social Security Taxes	23,739	-	-	-	-	-	23,739
Worker's Comp. Assess. (WCD)	138	-	-	-	-	-	138
Mass Transit Tax	1,862	-	-	-	-	-	1,862
Flexible Benefits	114,696	-	-	-	-	-	114,696
<b>Total Personal Services</b>	<b>\$504,086</b>	-	-	-	-	-	<b>\$504,086</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	80,970	-	-	-	-	-	80,970
<b>Total Services &amp; Supplies</b>	<b>\$80,970</b>	-	-	-	-	-	<b>\$80,970</b>
<b>Total Expenditures</b>							
Total Expenditures	585,056	-	-	-	-	-	585,056
<b>Total Expenditures</b>	<b>\$585,056</b>	-	-	-	-	-	<b>\$585,056</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Habitat Division  
Cross Reference Number: 63500-060-00-00-00000**

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

**Detail of Lottery, Other Funds and Federal Fund Revenues**

Fund	ORBITS Revenue Accounts	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	-	-	-	200,010	-	
Transfer in - OR Watershed Enhancement Bd	L	1691	-	-	-	1,250	1,250	201,260
Transfer Out - Intrafund	L	2010	-	-	-	-	-	-
<b>TOTAL LOTTERY FUNDS</b>			-	-	-	<b>201,260</b>	<b>1,250</b>	<b>201,260</b>
Beginning Balance	O	0025	-	-	-	895,508	895,508	895,508
Beginning Balance Adjustment	O	0030	-	-	-	-	-	-
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	-	-	-	524,655	300,000	-
Fines and Forfeitures	O	0505	-	-	-	-	-	-
Rents & Royalties	O	0510	-	-	-	-	-	-
General Fund Obligation Bonds	O	0555	-	-	-	-	-	-
Interest Income	O	0605	-	-	-	-	-	-
Sales Income	O	0705	-	-	-	-	-	-
Donations	O	0905	-	-	-	-	-	-
Grants (Non-Fed)	O	0910	-	-	-	-	-	-
Other Revenues	O	0975	-	-	-	-	-	-
Federal Funds Revenue	O	0995	-	-	-	-	-	-
Transfer in - Intrafund	O	1010	-	-	-	2,681,283	2,681,283	3,254,738
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	-	-	-	89,974	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	-	-	-	-	-	-

Detail of Lottery, Other Funds and Federal Fund Revenues								
Fund	ORBITS Revenue Accounts	ORBITS Revenue Accounts	2017-19 Actuals	2019-21 Legislatively Approved	2019-21 Estimated	2021-23		
						Agency Request	Governor's Budget	Legislatively Adopted
Transfer in - Water Resources Department	O	1690	-	-	-	2,747,390	2,747,390	2,257,346
Transfer in - Watershed Enhancement Board	O	1691	-	-	-	-	-	-
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	-	-	-	-	-	-
<b>TOTAL OTHER FUND</b>			-	-	-	<b>6,938,810</b>	<b>6,714,155</b>	<b>6,497,566</b>
Beginning Balance	F	0025	-	-	-	-	-	-
Beginning Balance Adjustment	F	0030	-	-	-	-	-	-
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	-	-	-	11,097,510	10,738,291	11,097,510
Transfer in - Intrafund	F	1010	-	-	-	-	-	-
Transfer in - Marine Board	F	1250	-	-	-	-	-	-
Transfer out - Intrafund	F	2010	-	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	-	-	-	(326,203)	(326,203)	(326,203)
<b>TOTAL FEDERAL FUNDS</b>			-	-	-	<b>10,771,307</b>	<b>10,412,088</b>	<b>10,771,307</b>

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

Fish & Wildlife, Oregon Dept of  
2021-23 Biennium

Agency Number: 63500  
Cross Reference Number: 63500-060-00-00-00000

<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
<b>Lottery Funds</b>						
Transfer In Lottery Proceeds	-	-	-	200,010	-	-
Tsfr From Watershed Enhance Bd	-	-	-	1,250	1,250	201,260
<b>Total Lottery Funds</b>	-	-	-	<b>\$201,260</b>	<b>\$1,250</b>	<b>\$201,260</b>
<b>Other Funds</b>						
Charges for Services	-	-	-	524,655	300,000	-
Transfer In - Intrafund	-	-	-	2,681,283	2,681,283	3,254,738
Tsfr From Energy, Dept of	-	-	-	89,974	89,974	89,974
Tsfr From Water Resources Dept	-	-	-	2,747,390	2,747,390	2,257,346
<b>Total Other Funds</b>	-	-	-	<b>\$6,043,302</b>	<b>\$5,818,647</b>	<b>\$5,602,058</b>
<b>Federal Funds</b>						
Federal Funds	-	-	-	11,097,510	10,738,291	11,097,510
Transfer Out - Indirect Cost	-	-	-	(326,203)	(326,203)	(326,203)
<b>Total Federal Funds</b>	-	-	-	<b>\$10,771,307</b>	<b>\$10,412,088</b>	<b>\$10,771,307</b>