

Fish Division

Policy Option Package Items

General Fund

Select Area Fishery Enhancements	\$297,720	3 POS/1.75 FTE
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Increase production of hatchery fish to enhance commercial harvest of spring Chinook and other salmon in select areas in the Columbia River and better manage impacts to protected naturally-produced stocks.

Conservation and Nearshore Strategies	\$3,056,312	18 POS/17.00 FTE
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Agency-wide, provide over \$14 million for implementation of the Oregon Conservation and Nearshore strategies. The Nearshore component in Fish Division promotes actions that will conserve ecological functions and nearshore marine resources to provide long-term ecological, economic and social benefits for current and future generations of Oregonians.

Wave Energy Demands	\$ 689,965	4 POS/4.00 FTE
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Establish a position to serve as the Ocean Energy Resources Coordinator and three additional biologists to address recent demands for wave energy development in Oregon coastal waters.

Water Program Capacity	\$ 850,000	4 POS/4.00 FTE
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Meet demand for expanding activities within the water quality/quantity program, focused on technical and analytical analysis, program implementation capabilities, and information management.

Recreational Fishery Development	\$ 900,000	4 POS/4.00 FTE
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Add resources to target active management/development and marketing of Oregon's inland recreational fisheries for trout and warmwater gamefish species.

Evaluation of Marine Reserve Sites	\$ 4,249,459	18 POS/17.50 FTE
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Establish positions needed to evaluate proposed marine reserve sites during the 09-11 biennium.

Position Adjustments	\$ 54,180	0 POS/0.20 FTE
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Establish one permanent hatchery coordinator position and continue one limited duration fish culturist position; also dependent on use of other funding sources.

Fish Division Policy Option Package Items

Lottery Funds

Conservation and Recovery Efforts	\$ 1,541,339	10 POS/5.50 FTE
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Maintain and enhance efforts to recover salmon and steelhead populations; tasks include planning, research, and population monitoring. Includes a fund shift from Other Funds and Federal Funds to Lottery Funds for some current activities.

Salmon Climate Change	\$1,554,406	16 POS/10.30 FTE
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Add capacity to evaluate trends in salmon populations relative to climate change by funding additional field work and analysis efforts.

Other Funds – License

White Sturgeon	\$ 100,000	0 POS/0.00 FTE
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Conduct field operations to collect and evaluate empirical data on white sturgeon to ensure population sustainability and fishing opportunities.

Trout Purchase	\$ 400,000	0 POS/0.00 FTE
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Purchase additional trout to supplement current stocking programs, provide the capacity to meet variable stocking needs that arise as a result of changing water availability (wet years), and to enhance our ability to recruit and retain entry level anglers.

Willamette River Monitoring	\$ 441,641	9 POS/4.00 FTE
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Monitor and evaluate recreational fisheries in the Willamette River to provide fishing opportunities consistent with endangered species requirements.

Sandy River Fisheries	\$592,558	5 POS/3.50 FTE
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Implement fishery management actions sustain recreational fishing opportunities and to protect and recover wild salmonid populations in the Sandy River.

Position Adjustments	\$ 131,471	1 POS/0.78 FTE
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Establish one permanent hatchery coordinator position; also dependent on other funding sources.

Fish Division
Policy Option Package Items

Other Funds – Dedicated and Obligated

Marine Program Needs	\$2,101,701	16 POS/9.00 FTE
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Add Commercial Fish Fund and Recreational Shellfish dollars to ensure adequate fishery monitoring, sampling and office space. Support research and crab fishery efforts and convert existing limited duration positions to permanent.

PacifiCorp North Umpqua Settlement	\$214,433	2 POS/2.00 FTE
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Implement requirements of PacifiCorp's mitigation responsibilities under the North Umpqua Settlement agreement and hydroelectric relicensing permit.

Carcass and Egg Resources	\$400,000	0 POS/0.00 FTE
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Use carcass and egg sale revenues to augment program services and supplies.

Federal Funds

Klamath Settlement	\$156,232	1 POS/1.00 FTE
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Add one biologist position in the Klamath Watershed District to develop the Klamath Basin Anadromous Fish Re-introduction Implementation Plan in collaboration with other parties to the Basin Settlement.

John Day Chinook Escapement	\$248,000	0 POS/0.00 FTE
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Continue fishery projects in the John Day River basin.

Crab Management	\$400,000	0 POS/0.00 FTE
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Complete various fishery management projects, including a derelict crab fishing gear removal operation.

ESA Salmon and Steelhead Recovery	\$738,677	4 POS/4.00 FTE
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Provide staffing to coordinate and implement federal endangered species act salmon and steelhead recovery plans throughout the state.

Position and Limitation Adjustments	(\$1,475,442)	7 POS/5.67 FTE
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Continue limited duration positions used for ongoing research projects and remove empty expenditure limitation.

Wildlife Division
Policy Option Package Items

General Fund

Diversity Fund Shift	\$192,676	0 POS/0.00 FTE
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Replace funding decreased due to changes in the Nongame Tax Check Off donation program.

Conservation and Nearshore Strategies	\$11,379,264	35 POS/35.00 FTE
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Agency-wide, provide over \$14 million for implementation of the Oregon Conservation and Nearshore strategies. The Conservation component in Wildlife Division includes a significant field presence to work with landowners, develop habitat conservation projects, produce educational materials and serve as liaisons between interested citizens, governments and organizations.

Wildlife Services Contract	\$ 501,300	0 POS/0.00 FTE
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Increase contract with USDA APHIS Wildlife Services to maintain work on existing wildlife depredation projects and add resources to handle potential wolf depredation issues.

Oregon Conservation Strategy Base	\$ 259,615	0 POS/0.00 FTE
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Support the current program level and continue to leverage federal funding as the program focus shifts from planning to implementation tasks. Implementation work requires a 50% nonfederal match, while planning required only 25%.

Energy Coordinator	\$ 217,835	1 POS/1.50 FTE
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Increase capacity to coordinate activities associated with energy policy and projects and Natural Resource Damage Assessments (oil spills).

Invasive Species	\$3,541,642	46 POS/20.22 FTE
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Placeholder for various invasive species issues; create border check stations in an effort to prevent the spread of zebra and quagga mussels and other aquatic invasive species into Oregon from infested states. Also create and implement a feral swine eradication program.

Wildlife Division
Policy Option Package Items

Lottery Funds

Wildlife Climate Change	\$ 1,157,733	4 POS/4.00 FTE
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Add resources to gather critical, time-sensitive information on wildlife species and habitats that are sensitive to climate change, and on species and habitat variables that could offer opportunities for mitigation of climate change impacts.

Other Funds – License

Big Game Census	\$ 350,000	0 POS/0.00 FTE
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Increase volume of helicopter big game surveys; these surveys will provide additional biological information used to justify hunting seasons and opportunities.

DEAR and Green Forage Programs	\$ 350,000	0 POS/0.00 FTE
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Add more funding for the Deer Enhancement and Restoration (DEAR) program, which improve habitat on private or public lands. Improving big game forage under the Green Forage program leads to a greater tolerance of big game by landowners, which ultimately results in increased numbers of big game and hunting opportunity.

Other Funds – Dedicated and Obligated

ODOT Liaison	\$156,232	1 POS/1.00 FTE
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Add one position in southwest Oregon to incorporate fish and wildlife comments into project designs and assist with state/federal transportation permitting processes. This will improve coordination with the Oregon Department of Transportation (ODOT), streamline permitting requirements, and help prevent project delays.

Federal Funds

Permanent Veterinarian	\$153,752	1 POS/1.00 FTE
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Convert a limited duration veterinarian position to permanent.

Oregon State Police
Policy Option Package Items

Other Funds – License

OSP Enforcement Capacity	\$500,000	2 POS/2.00 FTE
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Restore two trooper positions in Eastern Oregon.

Other Funds – Dedicated and Obligated

OSP Ocean Enforcement	\$250,000	0 POS/0.00 FTE
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Fund ongoing operations for an OSP-owned boat used for ocean fishery enforcement; supported with Commercial Fish Fund.

Administration Division
Policy Option Package Items

General Fund

Internal Auditor	\$195,000	1 POS/1.00 FTE
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Establish one internal auditor position to meet statewide internal auditing requirements. Per administrative rule, all state agencies that meet or exceed certain requirements must have an internal audit function.

Other Funds – License

Improve Website Content/Capacity	\$200,000	1 POS/1.00 FTE
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The ODFW website is an increasingly important and cost effective method of communicating with hunters, anglers, wildlife viewers and others interested in Oregon fish and wildlife. Public demand is expected to continue to increase, requiring additional staffing, technology and infrastructure to maintain the current website and to develop and design new and interactive web content. Establish one position to manage content changes to the website and begin meeting these demands.

Unisys Replacement (Phase One)	\$350,000	2 POS/2.00 FTE
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Move agency applications and databases from the 20-year old Unisys mainframe platform to new technology; the project will require additional and ongoing work in the 2011-13 biennium. A portion of the cost (\$150,000) is supported with Commercial Fish Fund.

Website and Network Support	\$ 259,615	0 POS/0.00 FTE
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Add one position to partially meet increased needs in the area of website and network support.

Capital Improvements Policy Option Package Items

General Fund

Deferred Maintenance	\$2,500,000	0 POS/0.00 FTE
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Continue work on a maintenance facilities backlog totaling \$9.14 million

Other Policy Option Package/Budget Adjustment Items

- Add fee revenue package to record fee revenue increases
- Formally organize items into prioritized packages
- Review and refinement of package costs/position classifications
- Self-financed position and limitation position adjustments
- Updated dedicated/obligated funding amounts and expenditures
- Changes resulting from technical budget audit performed by the Department of Administrative Services (DAS)
- New or modified instructions/rates from DAS