

**Oregon Department of Fish & Wildlife  
2011-2013 Draft Policy Option Packages (POPs)**

*Note: Estimated Totals/FTE; last revised: July 6, 2010*

Proposed POP #	Priority	Title/Brief Description	General Fund TOTAL	Lottery Fund TOTAL	Other Fund License TOTAL	Other Funds Obligated / Dedicated TOTAL	Federal Fund Total	POP Total:	Pos.	FTE
<b>Enforcement</b>										
OSP-001	1	<b>Oregon State Police - Reclass Request:</b> Reclass existing trooper to sergeant to administratively and operationally oversee the Aircraft Unit.	-	-	72,955	-	-	72,955	0	0.00
<b>Restoration of Mitchell Act Funding</b>										
Prop-004	2	<b>Restoration of Mitchell Act Funds - Propagation:</b> Restore limitation and positions that were reduced for in the 2009-11 biennium due to the uncertainty of the federal Mitchell Act funding. POP also fund shifts positions that were to be backfilled during the 2009-11 biennium.					1,874,368	1,874,368	5	5.00
NP-029	29	<b>Fish Screens - Mitchell Act Limitation &amp; LD Continuation:</b> Restore limitation and positions that were reduced for the 2009-11 biennium due to the uncertainty of the federal Mitchell Act funding. POP would also continue a limited duration position that was established as part of the Screens Surcharge increase for 2009-11 to work on fish screen installation in North East Oregon.				42,337	251,030	293,367	3	2.42
<b>Provide Hunting &amp; Fishing Opportunities</b>										
WL-003	3	<b>Upland Bird Program Seasonal Technicians:</b> Establish three seasonal technician positions (two 6-month positions and one 12-month position) and provide additional Services and Supplies to provide upland bird surveys and monitoring. POP would be funded through the Upland Bird Stamp subaccount.				167,500		167,500	3	1.00
WL-012	4	<b>Migratory Waterfowl / Upland Bird Dedicated Fund Limitation:</b> Increase limitation for Migratory and Upland Bird subaccounts and fee pheasant permit sales. Funds from the Migratory and Upland Bird subaccounts are used for management activities including population surveys, research, reintroduction and relocation efforts, habitat improvement project implementation, and responding to wildlife damage conflicts throughout Oregon. Funds derived from the sale of Fee Pheasant Permits are used to fund the Fee Pheasant Program which provides pheasant hunting opportunity at several wildlife areas throughout the state.				506,000		506,000	0	0.00
WL-029	5	<b>Access &amp; Habitat and Pittman-Robertson Funds Limitation:</b> Increase limitation in the Access and Habitat (A&H) Program to reflect the 2010 change in license surcharge. This will allow the agency to complete more on-the ground projects and open up additional acreage for public hunting access under the A&H Program. The package also requests a one-time increase in limitation for Pittman-Robertson's (PR) funds. The PR limitation increase will provide more on-the-ground habitat projects, including Mule Deer Initiative projects, and allow more funds to be used for research and inventories.				435,702	3,200,000	3,635,702	0	0.00

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IE-001	6	<b>Marketing Initiatives:</b> Converts existing LD position to permanent and provides continued funding to support strategic marketing efforts intended to increase license sales and participation in ODFW programs and activities. Funding is used to match and/or leverage grants, sponsorships and other outside funding and to provide seed money for collaborative marketing efforts and evaluation of marketing campaigns.			200,000			200,000	1	1.00
IE-002	7	<b>Limitation for Grants and Donations:</b> Provides limitation for grants, sponsorships and other outside funding in support of ODFW marketing, outreach and education efforts. The department has been successful in securing grants, donations, sponsorships, and other outside funding to support outreach and education efforts, but has had to shift limitation from other areas to spend these funds.				100,000		100,000	0	0.00
ISD-001	8	<b>Final Phase-Migrate Critical Information Systems:</b> Establish limited duration position and Services and Supplies to complete the migration of critical commercial fishery applications and databases from 20 year old Unisys mainframe platform to new technology. Existing system is at risk of failure. This POP is part of the agency's effort to have all critical fish and wildlife databases and programs off of the antiquated system by the end of 2013. POP would be funded with Commercial Fish Fund revenue.				200,000		200,000	1	1.00
<b>Research, Monitoring, and Evaluation</b>										
M-011	9	<b>Marine Fisheries Log Book Evaluation:</b> Convert two limited duration EBAs to permanent. These positions will be used to enter and process data from commercial fishing vessel logbooks for use in fisheries management, stock assessments, and research. Funded by Commercial Fish Fund revenues.				54,248		54,248	2	1.00
NP-014	10	<b>Coastal Chinook Salmon Monitoring &amp; Evaluation:</b> Establish positions that will be funded under the Coastal Chinook Research and Monitoring Program (CCRMP). The CCRMP is a federally funded program established to increase our understanding of these coastal stocks, improve our annual spawning estimates and forecasts, and provide data on harvest. Two competitive programs are available for the CCRMP: Sentinel Stocks Program and Critical Stocks Program. (Proposed Funding source = Pacific Salmon Commission)					1,625,000	1,625,000	24	13.50

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NP-016	11	<b>Willamette Salmon/Steelhead Research, Monitoring, &amp; Evaluation:</b> Positions funded by this package will be used to support ODFW research and monitoring associated with the 2008 Willamette Project Biological Opinion (BiOp). The BiOp is a non-regulatory document that directs the U.S. Army Corps of Engineers and other agencies to implement certain actions to avoid further jeopardy of ESA-listed fish populations. This BiOp addresses primarily upper Willamette spring Chinook salmon and winter steelhead, which are both listed as threatened. ODFW's role is to determine the success of the actions through research and evaluation. (Proposed Funding source = US Army Corps of Engineers)					2,496,336	2,496,336	34	21.00
NP-021	12	<b>John Day Adult Spring Chinook Monitoring:</b> Fund shift positions from federal funds to other funds due to a change in funding source. These positions are responsible for field surveys and analysis to estimate the escapement of Chinook salmon to the John Day River Basin. (Proposed Funding source = Pacific Coast Salmon Recovery Funds)				248,000		248,000	0	0.00
NP-022	13	<b>NE Oregon Salmon/Steelhead Research, Monitoring, &amp; Evaluation:</b> Establish positions for ODFW to implement population and habitat status and trend monitoring throughout the Interior Columbia River Basin. This monitoring will include spawning surveys, trapping, habitat evaluation and mapping, as well as data analysis as needed under the Columbia River Power System Biological Opinion.(Proposed Funding source = Bonneville Power Administration)					5,150,000	5,150,000	38	22.60
NP-002	14	<b>NE Steelhead &amp; Chinook monitoring (John Day, Grande Ronde River):</b> Continue limited duration positions in both the John Day and Grande Ronde River basins. Staff in these positions will conduct monitoring and surveys to determine steelhead productivity and survival in the John Day River basin and assist in the database management of spring Chinook captive broodstock data in the Grande Ronde River basin. Staff will also monitor steelhead escapement and distribution in the Grande Ronde River basin as well as monitor Chinook and steelhead productivity and survival in the Grande Ronde and Imnaha River basins. (Proposed Funding source = Bonneville Power Administration)					535,000	535,000	4	4.00
NP-008	15	<b>Lower Columbia River Chum Monitoring:</b> Establish positions for a monitoring program for Chum salmon in the Lower Columbia River. The monitoring includes spawning surveys and juvenile trapping to establish fish presence. (Proposed Funding source = Pacific Coast Salmon Recovery Funds)					652,938	652,938	4	4.00
NP-009	16	<b>Lower Columbia River Fish Habitat Monitoring:</b> Establish positions for monitoring program for habitats used by coho, chum, Chinook, and steelhead in the Lower Columbia River. The monitoring includes habitat mapping, juvenile trapping, and snorkel surveys. (Proposed Funding source = Pacific Coast Salmon Recovery Funds)				706,061		706,061	6	3.00

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NP-010	17	<b>Lower Columbia River Adult Steelhead Monitoring</b> : Establish positions to conduct spawning surveys to monitor the abundance of winter steelhead in 8 population areas (Youngs Bay, Big Creek, Clatskanie, Scappoose, Clackamas, Sandy, Lower Gorge, Upper Gorge, Hood). (Proposed Funding source = Pacific Coast Salmon Recovery Funds)				1,049,646		1,049,646	12	6.14	
NP-024	18	<b>Lower Columbia &amp; Sandy Chinook and Oregon Chub Monitoring:</b> Continue limited duration positions used to conduct spawning surveys of Lower Columbia River Chinook as well as limited duration positions used to conduct surveys to determine stray rates of spring Chinook in the Sandy River Basin. Package also continues a limited duration position used in the monitoring of Oregon Chub in the Willamette River Basin.					522,801	522,801	12	5.61	
NP-028	19	<b>Salmon River Coho Recovery Research- OWEB:</b> Request limitation and establish limited duration positions to continue research and monitoring activities in the Salmon River. ODFW will monitor a full generation of naturally produced coho in the absence of hatchery influence. Measures of the recovery include adult and juvenile population size and distribution, time at migration and return, survival and contribution of migrants to adult population, movement and habitat use, and productivity.		278,412				278,412	5	1.92	
ASD-001	20	<b>Contract Specialist Workload- LD to Permanent:</b> Continue and make permanent limited duration position in Contract Services Section. This section is responsible for processing all contracts, interagency agreements, and procurement actions and is facing a growing workload associated with new federal contracts related to ESA BiOp implementation and monitoring.				165,000		165,000	1	1.00	
HR-005	21	<b>Human Resources Analyst - LD:</b> Establish limited duration position in Human Resources Division. Position would be funded by Other Funds received as indirect from federal and other contracts and would support recruitment and other personnel actions for the associated contracts.					175,000	175,000	1	1.00	
<b>Conservation Strategy Funding</b>											
WL-002	22	<b>Aquatic Invasive Species Program:</b> Continue limitation and positions associated with the Aquatic Invasive Species Program. Positions are critically important for implementing survey and monitoring programs to detect, contain and/or eradicate aquatic invasive species, and for facilitating partnerships and collaborations with recreational boaters across the state. This program is funded by the Oregon State Marine Board from sales from the Aquatic Invasive Species Prevention Permit.						723,926	723,926	11	6.36

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WL-022	23	<b>Wildlife Area Parking Permit Limitation:</b> Increase limitation to allow for Wildlife Area Parking Permit sales. Revenue received will be used for wildlife area infrastructure maintenance and enhancements, habitat restoration programs, and associated permit costs. A permit will be needed for all people traveling in the vehicle on the 16 wildlife areas across the state and will be free to hunters, trappers, and anglers with initial license purchase.			100,000			100,000	0	0.00
WL-005	24	<b>Habitat Conservation Stamp:</b> Provide limitation associated with a legislative concept to create a voluntary Habitat Conservation Stamp. Revenue from the sale of the stamp would support habitat and species restoration activities identified under the Oregon Conservation Strategy. would increase limitation to allow the agency to implement a Habitat Conservation Stamp program.			50,000			50,000	0	0.00
<b>Conservation Planning &amp; Plan Implementation</b>										
NP-007	25	<b>Klamath River Restoration - Settlement Implementation:</b> Add one biologist position in the Klamath Watershed District to develop the anadromous fish reintroduction implementation plan in collaboration with other parties involved in the Klamath Basin Settlement. (Proposed Funding source = USFWS/NMFS)					167,204	167,204	1	1.00
NP-011	26	<b>Fish Conservation &amp; Recovery Plan Specialist &amp; Implementation Coordinators:</b> Establish position to serve as the lead for ODFW in developing recovery and conservation plans. Package also establishes 3 positions to implement the conservation and recovery plans at the field level. These positions will be responsible for directing and coordinating implementation while relieving workloads on existing staff at the field level. (Proposed Funding source = Pacific Coast Salmon Recovery Funds)				634,519		634,519	4	4.00
NP-013	27	<b>Fish Management &amp; Monitoring Web &amp; Data Coordinator:</b> Establish position to help the agency develop a centralized data and information site that is web-accessible for use in tracking fish management programs, implementing conservation and recovery plans, guiding hatchery harvest, and habitat actions. (Proposed Funding source = NOAA)					149,326	149,326	1	1.00
NP-019	28	<b>Rogue Watershed Conservation Plan Coordinator Fund Shift &amp; Reclass:</b> Fund shift and reclass position in South West Oregon to allow for the completion of the Rogue fall Chinook conservation plan. (Proposed Funding source = Pacific Coast Salmon Recovery Funds)				245,338	(132,838)	112,500	0	0.00
<b>Predation Issues</b>										
WL-028	30	<b>Predator Control - Wildlife Services:</b> Restore funding for USDA-Wildlife Services. ODFW and Oregon Department of Agriculture are jointly proposing POPs to restore state funding for Wildlife Services with the two agencies equally sharing funding for the program. With this POP, ODFW funding for the program would total \$330,000.	217,500					217,500	0	0.00

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M-001	31	<b>Avian Predation-Research, Management, &amp; Monitoring:</b> Continue and make permanent limited duration position in the Avian Predation Program. Position oversees development and implementation of complex and highly political management strategies to reduce impacts of avian predation on salmonids. Funds will be derived from the Commercial Fish Fund and Other Fund/License dollars.			125,000	125,000		250,000	1	1.00
M-002	32	<b>Pinniped Predation - Research, Management, &amp; Monitoring: Establish limited duration positions</b> to conduct research and monitoring operations to study the effects of pinniped predation on white sturgeon, salmonids, and other species of concern in the Willamette and Columbia Rivers. (Proposed Funding source = NMFS)					318,651	318,651	3	2.00
<b>Energy</b>										
NP-023	33	<b>Wave Energy Specialist:</b> Establish position to address the increasing work load associated with the development of Wave, Tidal and other proposed energy projects off the Oregon coast over the next few years. (Proposed Funding source = Hydroelectric Annual Fees)				179,164		179,164	1	1.00
<b>Marine Reserve Implementation</b>										
M-004	34	<b>Nearshore Marine Management Program:</b> Continue implementation of Oregon Nearshore Strategy and marine reserves along the Oregon Coast.					2,635,425	2,635,425	11	9.50
<b>Support for Fish and Wildlife Programs</b>										
ISD-002	35	<b>Agency Programs Network Support-LD to Permanent:</b> Continue and make permanent position in the Network Administration Unit. Position supports field office data connectivity, agency technology deployment, server administration and maintenance, data security, and system updates.			154,289			154,289	1	1.00
ASD-003	36	<b>Fiscal Workload &amp; Integrity - LD Continued:</b> Continue Limited Duration position in the Fiscal Section. This position is working to retool outdated processes and to assist in migrating processes from vulnerable systems to newer, more efficient systems. This additional position helps to reduce risk levels for fiscal functions on agency risk assessment and continue to improve compliance with internal audit activities required by ORS 184.360			143,000			143,000	1	1.00
<b>Capital Improvement/Construction</b>										
CI-001	37	<b>Marine Program Building Purchase in Newport:</b> Space needs have increased due to demands on the agency's Marine Programs. Program staff have expanded offices in to what is called the "Garmin" building in Newport under a lease to own option. POP would provide for the acquisition of the building.				600,000		600,000	0	0.00

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CC-001	39	<b>Building and Land Purchases:</b> Currently, there is a strong need for a new office building in Charleston. The agency is discussing with Department of State Lands, University of Oregon, and other partners the possibility of jointing constructing a new building. This POP would provide a "placeholder" appropriation of \$1 so that the department can pursue options for the purchase of land or construction of a building. Detailed construction and financing plans would have to be approved by the Emergency Board or Legislature.				1		1	0	0.00
<b>PLACEHOLDER: Department of Justice Billing Pilot</b>										
New	40	<b>Department of Justice Billing Pilot:</b> Provide limitation for participating in Department of Justice flat fee billing pilot. In a 2009-11 budget note, the Legislature directed DOJ to review how agencies are billed for legal services. DOJ approached ODFW to participate in a pilot program for a flat biennial fee for legal services. In order to participate in the pilot, ODFW would need an increase in limitation for legal services since our current limitation is not sufficient to cover actual costs and the flat fee would be based on an average of actual DOJ costs from the previous five or six years. From a budget perspective, the flat fee approach would provide greater certainty on costs associated with legal fees while still allowing the department to reduce costs over time (based on rolling average of actuals).			248,938			248,938	0	0.00

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Proposed POP #	Priority	Title/Brief Description	General Fund TOTAL	Lottery Fund TOTAL	Other Fund License TOTAL	Other Funds Obligated / Dedicated TOTAL	Federal Fund Total	POP Total:	Pos.	FTE
WL-005	24	<b>Habitat Conservation Stamp:</b> Provide limitation associated with a legislative concept to create a voluntary Habitat Conservation Stamp. Revenue from the sale of the stamp would support habitat and species restoration activities identified under the Oregon Conservation Strategy. would increase limitation to allow the agency to implement a Habitat Conservation Stamp program.			50,000			50,000	0	0.00
<b>Conservation Planning &amp; Plan Implementation</b>										
NP-007	25	<b>Klamath River Restoration - Settlement Implementation:</b> Add one biologist position in the Klamath Watershed District to develop the anadromous fish reintroduction implementation plan in collaboration with other parties involved in the Klamath Basin Settlement. (Proposed Funding source = USFWS/NMFS)					167,204	167,204	1	1.00
NP-011	26	<b>Fish Conservation &amp; Recovery Plan Specialist &amp; Implementation Coordinators:</b> Establish position to serve as the lead for ODFW in developing recovery and conservation plans. Package also establishes 3 positions to implement the conservation and recovery plans at the field level. These positions will be responsible for directing and coordinating implementation while relieving workloads on existing staff at the field level. (Proposed Funding source = Pacific Coast Salmon Recovery Funds)				634,519		634,519	4	4.00
NP-013	27	<b>Fish Management &amp; Monitoring Web &amp; Data Coordinator:</b> Establish position to help the agency develop a centralized data and information site that is web-accessible for use in tracking fish management programs, implementing conservation and recovery plans, guiding hatchery harvest, and habitat actions. (Proposed Funding source = NOAA)					149,326	149,326	1	1.00
NP-019	28	<b>Rogue Watershed Conservation Plan Coordinator Fund Shift &amp; Reclass:</b> Fund shift and reclass position in South West Oregon to allow for the completion of the Rogue fall Chinook conservation plan. (Proposed Funding source = Pacific Coast Salmon Recovery Funds)				245,338	(132,838)	112,500	0	0.00
<b>Predation Issues</b>										
WL-028	30	<b>Predator Control - Wildlife Services:</b> Restore funding for USDA-Wildlife Services. ODFW and Oregon Department of Agriculture are jointly proposing POPs to restore state funding for Wildlife Services with the two agencies equally sharing funding for the program. With this POP, ODFW funding for the program would total \$330,000.	217,500					217,500	0	0.00

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M-001	31	<b>Avian Predation-Research, Management, &amp; Monitoring:</b> Continue and make permanent limited duration position in the Avian Predation Program. Position oversees development and implementation of complex and highly political management strategies to reduce impacts of avian predation on salmonids. Funds will be derived from the Commercial Fish Fund and Other Fund/License dollars.			125,000	125,000		250,000	1	1.00
M-002	32	<b>Pinniped Predation - Research, Management, &amp; Monitoring: Establish limited duration positions</b> to conduct research and monitoring operations to study the effects of pinniped predation on white sturgeon, salmonids, and other species of concern in the Willamette and Columbia Rivers. (Proposed Funding source = NMFS)					318,651	318,651	3	2.00
<b>Energy</b>										
NP-023	33	<b>Wave Energy Specialist:</b> Establish position to address the increasing work load associated with the development of Wave, Tidal and other proposed energy projects off the Oregon coast over the next few years. (Proposed Funding source = Hydroelectric Annual Fees)				179,164		179,164	1	1.00
<b>Marine Reserve Implementation</b>										
M-004	34	<b>Nearshore Marine Management Program:</b> Continue implementation of Oregon Nearshore Strategy and marine reserves along the Oregon Coast.					2,635,425	2,635,425	11	9.50
<b>Support for Fish and Wildlife Programs</b>										
ISD-002	35	<b>Agency Programs Network Support-LD to Permanent:</b> Continue and make permanent position in the Network Administration Unit. Position supports field office data connectivity, agency technology deployment, server administration and maintenance, data security, and system updates.			154,289			154,289	1	1.00
ASD-003	36	<b>Fiscal Workload &amp; Integrity - LD Continued:</b> Continue Limited Duration position in the Fiscal Section. This position is working to retool outdated processes and to assist in migrating processes from vulnerable systems to newer, more efficient systems. This additional position helps to reduce risk levels for fiscal functions on agency risk assessment and continue to improve compliance with internal audit activities required by ORS 184.360			143,000			143,000	1	1.00
<b>Capital Improvement/Construction</b>										
CI-001	37	<b>Marine Program Building Purchase in Newport:</b> Space needs have increased due to demands on the agency's Marine Programs. Program staff have expanded offices in to what is called the "Garmin" building in Newport under a lease to own option. POP would provide for the acquisition of the building.				600,000		600,000	0	0.00

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CC-001	39	<b>Building and Land Purchases:</b> Currently, there is a strong need for a new office building in Charleston. The agency is discussing with Department of State Lands, University of Oregon, and other partners the possibility of jointing constructing a new building. This POP would provide a "placeholder" appropriation of \$1 so that the department can pursue options for the purchase of land or construction of a building. Detailed construction and financing plans would have to be approved by the Emergency Board or Legislature.				1		1	0	0.00
<b>PLACEHOLDER: Department of Justice Billing Pilot</b>										
New	40	<b>Department of Justice Billing Pilot:</b> Provide limitation for participating in Department of Justice flat fee billing pilot. In a 2009-11 budget note, the Legislature directed DOJ to review how agencies are billed for legal services. DOJ approached ODFW to participate in a pilot program for a flat biennial fee for legal services. In order to participate in the pilot, ODFW would need an increase in limitation for legal services since our current limitation is not sufficient to cover actual costs and the flat fee would be based on an average of actual DOJ costs from the previous five or six years. From a budget perspective, the flat fee approach would provide greater certainty on costs associated with legal fees while still allowing the department to reduce costs over time (based on rolling average of actuals).			248,938			248,938	0	0.00