

ODFW 17-19 Policy Option Packages
June 3, 2016

POP #	Priority Rank	New or Continuation	Category	Title	FTE	POS	Fund Type					Fund Source				Funding Source	Total Funds
							Personal Services	Services & Supplies	Contract Services	Capital Outlay	Other Amt	Federal Fund	Other Fund	Lottery Fund	General Fund		
102	1	Continuation	Wildlife Management	Coquille Valley Wildlife Area	0.00	0	0	130,000	0	100,000	0	0	230,000	0	0	OF: Oblig	230,000
103	2	Continuation	Wildlife Management	Coquille Valley Tidegate Replacement	0.00	0	0	0	0	0	950,000	0	950,000	0	0	OF: Oblig	950,000
104	3	Continuation	Fish Management	Klamath Reintroduction Planner	1.00	1	168,615	41,385	0	0	0	0	210,000	0	0	OF: Oblig	210,000
107	4	Continuation	Energy Development	Energy Development and Transmission	1.00	1	189,052	90,948	0	0	0	0	210,000	0	70,000	GF/OF: Oblig	280,000
108	5	Continuation	Water Conservation	Integrated Water Resource Strategy Implementation	1.67	3	233,072	0	0	0	0	0	0	0	233,072	GF	233,072
109	6	Continuation	Wildlife Management	Pre and Post Wildfire Resilience	0.00	0	0	500,000	0	0	0	0	0	0	500,000	GF	500,000
110	7	Continuation	Wildlife Management	Sage-Grouse Mitigation Coordinator	1.00	1	261,507	163,493	0	0	0	0	0	0	425,000	GF	425,000
111	8	Continuation	Wildlife Management	Sage-Grouse Initiative	2.00	2	330,420	0	0	0	0	0	165,210	0	165,210	GF/OF: Oblig	330,420
112	9	Continuation	Wildlife Management	Voluntary Access and Habitat Incentive Program	0.00	0	0	750,000	0	0	0	750,000	0	0	0	FF	750,000
119	10	Continuation	Wildlife Management	Willamette Wildlife Mitigation Program	0.00	0	0	1,055,000	0	175,000	0	1,105,000	125,000	0	0	FF	1,230,000
115	11	New	Administrative	OregonBuys e-Procurement	0.00	0	0	100,000	0	0	0	0	100,000	0	0	OF: Lic	100,000
146	12	New	Capital Improvement	Headquarters Roof Replacement	0.00	0	0	0	0	520,000	0	0	520,000	0	0	OF: Lic	520,000
139	13	New	Screens & Engineering	Screening Program Fund Shift	0.00	0	782,853	-782,853	0	0	0	0	0	0	0	GF	0
121	14	New	Wildlife Conservation	Aquatic Invasive Species Prevention Program	3.66	2	439,250	40,750	0	0	0	0	480,000	0	0	OF: Oblig	480,000
116	15	New	Wildlife Management	Overtime Fund for Winter Range Enforcement	0.00	0	0	100,000	0	0	0	0	100,000	0	0	OF: Lic	100,000
140	16	New	Hatchery Production	Increase Fish Production - Clackamas Hatchery	0.00	0	0	92,000	0	0	0	0	92,000	0	0	OF: Lic	92,000
129	17	New	Wildlife Management	Oregon Deer Management and Monitoring	0.00	0	0	750,000	0	0	0	450,000	300,000	0	0	FF/OF: Lic	750,000
143	18	New	Wildlife Conservation	Fisher Inventory and Conservation	3.00	3	436,027	563,973	0	0	0	750,000	0	0	250,000	FF/GF	1,000,000
142	19	New	Wildlife Conservation	NRCS Conservation Strategy Liaisons	6.00	6	935,465	14,535	0	0	0	760,000	0	0	190,000	FF/GF	950,000
141	20	New	Marine Resource Mgmt	Marine Mammal Program Expansion	4.00	5	528,183	101,817	0	0	0	0	0	0	630,000	GF	630,000
134	21	New	Administrative	Transparency and Citizen Advocate	1.00	1	189,058	30,942	0	80,000	0	0	0	0	300,000	GF	300,000
130	22	New	Wildlife Management	Wolf Plan Implementation	4.00	4	625,501	474,499	0	0	0	0	0	0	1,100,000	GF	1,100,000
144	23	New	Wildlife Conservation	California Condor Conservation and Management	1.00	1	175,292	1,144,708	0	0	0	0	0	0	1,320,000	GF	1,320,000
136	24	New	Capital Construction	Deferred Maintenance	0.00	0	0	0	0	10,000,000	0	0	0	0	10,000,000	GF	10,000,000
145	25	New	Wildlife Conservation	Conservation Strategy Implementation	3.00	3	525,877	474,123	0	0	0	0	0	0	1,000,000	GF	1,000,000
125	26	New	Marine Resource Mgmt	Nearshore Fishery Research for Coastal Economies	7.00	7	1,059,303	615,697	0	0	0	0	0	0	1,675,000	GF	1,675,000
124	27	New	Marine Resource Mgmt	Marine Harmful Algal Bloom Monitoring	2.00	3	232,028	112,972	0	0	0	0	0	0	345,000	GF	345,000
123	28	New	Marine Resource Mgmt	Ocean Acidification Policy Analysis	1.00	1	189,058	30,942	0	0	0	0	0	0	220,000	GF	220,000
126	29	New	Capital Construction	Coastal Resilience Facility Newport	0.00	0	0	0	0	10,000,000	0	0	0	0	10,000,000	GF	10,000,000
TOTALS					42.33	44	7,300,561	6,594,931	0	20,875,000	950,000	3,815,000	3,482,210	0	28,423,282		35,720,492