

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5513-A

**Carrier – House: Rep. Jenson
Carrier – Senate: Sen. Edwards**

JOINT COMMITTEE ON WAYS AND MEANS

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 23 – 1 – 1
House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, G. Smith, Whisnant
– Nays: Thatcher
– Exc: Richardson

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc:

Prepared By: Art Ayre, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Meeting Date: June 3, 2011

Agency
Department of Fish and Wildlife

Budget Page
F-11

LFO Analysis Page
135

Biennium
2011-13

Budget Summary*

	2009-11		2011-13		2011-13		Committee Change from 2009-11 Leg Approved		
	Legislatively Approved Budget (1)		Current Service Level		Governor's Budget		Committee Recommendation	\$ Change	% Change
General Fund	\$ 11,275,358	\$	14,301,715	\$	11,626,429	\$	6,610,171	\$ -4,665,187	-41.4%
General Fund Debt Service	\$ 355,543	\$	350,262	\$	350,262	\$	338,094	\$ -17,449	-4.9%
General Fund Capital Improvement	\$ 1,653,642	\$	161,334	\$	157,553	\$	142,194	\$ -1,511,448	-91.4%
Lottery Funds	\$ 6,105,448	\$	6,574,180	\$	3,645,741	\$	5,824,398	\$ -281,050	-4.6%
Other Funds	\$ 146,472,387	\$	157,558,317	\$	165,163,995	\$	165,948,577	\$ 19,476,190	+13.3%
Other Funds Capital Improvement	\$ 6,522,836	\$	6,349,960	\$	7,591,722	\$	7,711,722	\$ 1,188,886	+18.2%
Federal Funds	\$ 96,306,314	\$	98,718,380	\$	112,376,592	\$	109,798,650	\$ 13,492,336	+14.0%
Federal Funds Capital Improvement	\$ 150,193	\$	0	\$	600,000	\$	0	\$ -150,193	-100.0%
Total	\$ 268,841,721	\$	284,014,148	\$	301,512,294	\$	296,373,806	\$ 27,532,085	+10.2%

Position Summary

Authorized Positions	1,379	1,344	1,493	1,466	87
Full-time Equivalent (FTE) Positions	1,162.20	1,141.76	1,239.24	1,227.32	65.12

(1) Includes adjustments through March 2011.

* Excludes Capital Construction expenditures

2009-11 Expenditure Limitation Adjustments

Other Funds	\$	\$	\$	\$	100,000
Federal Funds	\$	\$	\$	\$	1,750,000
Total	\$	\$	\$	\$	1,850,000

Position Summary

Authorized Positions	8
Full-time Equivalent (FTE) Positions	0.50

Summary of Revenue Changes

The Subcommittee approved a budget that includes a substantial increase in Federal Funds revenue from Mitchell Act funding for Oregon's fish hatchery system, the Federal Columbia River Power System Biological Opinion, the National Oceanic and Atmospheric Administration's Biological Opinion for the operation of the U.S. Army Corps of Engineers' Willamette Project, and the Pittman-Robertson Wildlife Restoration Act. The budget

also includes Other Funds revenues from the Pacific Coastal Salmon Recovery Fund. Projected revenues from Measure 76 dedicated Lottery Funds are reduced in two divisions in Package 070 – Revenue Shortfalls.

Summary of Natural Resources Subcommittee Action

The Oregon Department of Fish and Wildlife (ODFW) protects and enhances Oregon’s fish and wildlife and their habitats for use and enjoyment by present and future generations. The Subcommittee approved a budget of \$296,373,806 total funds (\$7,090,459 General Fund, \$5,824,398 Measure 76 Lottery Funds, \$173,660,299 Other Funds, and \$109,798,650 Federal Funds) and 1,227.32 FTE. The total funds budget is 10.2 percent greater than the 2009-11 Legislatively Approved Budget through March 2011 and 4.4 percent greater than the 2011-13 Current Service Level. General Fund, however, is 46.6 percent lower than 2009-11 LAB, a reduction of \$6.2 million.

Fish Division - Propagation

The Fish Propagation program operates and administers hatcheries and remote rearing of adult fish collection facilities. The Subcommittee approved a total funds budget of \$49,994,647 and 236.59 FTE.

The Subcommittee approved Package 086 and Package 087 which eliminate most inflation and decrease projected personal services costs by 5.5 percent.

The Subcommittee approved Package 090, Analyst Adjustments. This package removes General Fund and position authority from the agency’s Eggs and Carcass program. It also closes the Butte Falls Hatchery and reduces position authority. The package reduces Oregon’s hatchery production capacity for trout and salmon. The package reduces General Fund by \$804,891 and eliminates four positions (3.61 FTE).

The Subcommittee approved Package 092, Fund Shifts/Sweeps. This package increases Other Funds expenditure limitation by \$439,607 and establishes three positions (2.61 FTE) in Eggs and Carcass to restore reductions made in Package 090.

The Subcommittee approved Package 105, Restoration of Mitchell Act Funds – Propagation. This package establishes five limited-duration, full-time positions; increases two seasonal positions; and provides Federal Funds limitation for these positions from restored federal Mitchell Act funding for Oregon’s fish hatchery system. The package also reduces Other Funds due to the additional Federal Funds. The Subcommittee approved this package on a one-time basis; the package is to be phased out during 2013-15 budget development. The package reduces General Fund by \$61 and Other Funds expenditure limitation by \$519,535, increases Federal Funds expenditure limitation by \$1,771,926, and establishes five positions (5.92 FTE).

The Subcommittee approved Package 801, Targeted Statewide Adjustments. This package implements a statewide reduction action included in the Co-Chairs’ Budget, which is a 6.5 percent reduction from total General Fund and Lottery Funds Services and Supplies expenditures included in the Governor’s Recommended Budget. This is in addition to Package 086, which eliminates most Services and Supplies inflation originally built into the budget. This package reduces General Fund by \$68,100.

The Subcommittee approved Package 802, Vacant Position Savings. This package eliminates primarily long-term vacant positions that have been reviewed and determined to not be critical for supporting the agency's core programs. The package reduces General Fund by \$61,288, Other Funds expenditure limitation by \$442,729, and Federal Funds expenditure limitation by \$467,533, and eliminates 16 positions (8.60 FTE).

The Subcommittee approved Package 811, Position Alignment Actions. This adjustment combines two part-time seasonal positions into one part-time seasonal position. The package eliminates one position (0.00 FTE).

The Subcommittee approved Package 819, Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs' budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7 percent to be taken from the second year of the budget. The package reduces General Fund by \$132,626.

Fish Division – Natural Production

This program directs fish inventory, regulation and assessment of fisheries, development and administration of fish regulations, and development of fish conservation and management plans. It also manages the Salmon Trout Enhancement Program (STEP), the Restoration and Enhancement (R&E) program, threatened and endangered species, and the Fish Screening Program. The Subcommittee approved a total funds budget of \$77,168,966 and 451.20 FTE.

The Subcommittee approved Package 070, Revenue Shortfalls. This package reduces total Lottery Funds expenditure limitation by \$227,468 due to a projected decline in Measure 76 dedicated Lottery Funds revenue.

The Subcommittee approved Package 086 and Package 087 which eliminate most inflation and decrease projected personal services costs by 5.5 percent.

The Subcommittee approved Package 090, Analyst Adjustments. This package reduces General Fund and positions that are restored in Package 092. In its final version, this package restores General Fund and shifts funding from Lottery Funds to Pacific Coastal Salmon Recovery Funds (PCSRF) while adding back earlier reductions. The package reduces General Fund by \$255,760 and Lottery Funds expenditure limitation by \$4,208,354, and increases Other Funds expenditure limitation by \$4,416,252 and Federal Funds expenditure limitation by \$245,070, and eliminates three positions (2.82 FTE).

The Subcommittee approved Package 092, Fund Shifts/Sweeps. This package increases Other Funds and Federal Funds expenditure limitation and position authority to restore Conservation and Recovery funding and positions removed in Package 090 using Other Funds license fees and federal funds. The package increases Other Funds expenditure limitation by \$276,673 and Federal Funds expenditure limitation by \$50,087 and establishes two positions (1.82 FTE).

The Subcommittee approved Package 121, Coastal Chinook Salmon Monitoring and Evaluation. This package provides Federal Funds expenditure limitation and position authority to implement the Oregon Coast Chinook Salmon Sentinel Stocks Program in the Siletz and Nehalem river basins.

The package establishes four limited-duration, full-time positions and 20 limited-duration seasonal positions. The agency is currently receiving Federal Funds from the Pacific Salmon Commission for this work and is double-filling existing Federal Funds positions to accomplish the work of the program. The Subcommittee approved this package on a one-time basis, to be phased out during 2013-15 budget development. The package increases Federal Funds expenditure limitation by \$1,469,605, and establishes 24 positions (12.98 FTE).

The Subcommittee approved Package 122, Willamette Salmon/Steelhead Research, Monitoring, and Evaluation. This package provides Federal Funds expenditure limitation and position authority to implement Research, Monitoring, and Evaluation activities as part of the National Oceanic and Atmospheric Administration's Biological Opinion for the operation of the U.S. Army Corps of Engineers' Willamette Project. Success of implementing Biological Opinion actions can only be measured through research and evaluation. Implementation of the Willamette Biological Opinion and associated Research, Monitoring, and Evaluation is expected to continue through 2023. The package establishes 10 limited-duration, full-time positions and 24 limited-duration seasonal positions. The Subcommittee approved this package on a one-time basis, to be phased out during 2013-15 budget development. The package increases Federal Funds expenditure limitation by \$2,879,315, and establishes 34 positions (22.00 FTE).

The Subcommittee approved Package 123, John Day Spring Chinook Monitoring. This package provides Other Funds limitation to evaluate trends in salmon populations in the John Day River. It makes no change to position authority. This work is currently done using Federal Funds from the Bonneville Power Administration. The package shifts funding in the 2011-13 biennium to the Pacific Coastal Salmon Recovery Fund. The package increases Other Funds expenditure limitation by \$172,349 and reduces Federal Funds expenditure limitation by \$171,776.

The Subcommittee approved Package 124, Northeast Oregon Salmon/Steelhead Research, Monitoring, and Evaluation. This package provides Federal Funds limitation and position authority to implement monitoring of salmon and steelhead populations and habitats in the Interior Columbia River Basin due to the Federal Columbia River Power System Biological Opinion. The package establishes 12 limited-duration, full-time positions and 26 limited-duration seasonal positions. The Subcommittee approved this package on a one-time basis, to be phased out during 2013-15 budget development. The package increases Federal Funds expenditure limitation by \$5,328,834 and establishes 38 positions (22.44 FTE).

The Subcommittee approved Package 125, Northeast Steelhead and Chinook Monitoring. This package provides Federal Funds limitation for four limited-duration, full-time positions (4.00 FTE) to continue monitoring of Federal Endangered Species Act listed salmon and steelhead populations in the John Day and Grande Ronde river basins and captive brood hatchery programs for Grande Ronde spring Chinook. Funding is from the Federal Columbia River Power System Biological Opinion. The Subcommittee approved this package on a one-time basis, to be phased out during 2013-15 budget development. The package increases Federal Funds expenditure limitation by \$544,000.

The Subcommittee approved Package 126, Lower Columbia Chum Monitoring. This package originally provided Federal Funds limitation and position authority for four limited-duration, full-time positions (4.00 FTE) to monitor Lower Columbia River chum populations, with funding from the Bonneville Power Administration. The revised package shifts funding to Other Funds from the Pacific Coastal Salmon Recovery Fund. The Subcommittee approved this package on a one-time basis, to be phased out during 2013-15 budget development. The package increases Other Funds expenditure limitation by \$635,711, decreases Federal Funds expenditure limitation by \$635,711, and establishes 4 positions (4.00 FTE).

The Subcommittee approved Package 127, Lower Columbia Fish Habitat Monitoring. This package provides Other Funds limitation and position authority to establish four limited-duration seasonal positions (1.00 FTE) and two limited-duration, full-time positions (2.00 FTE) to provide data on water conditions, stream channel depths and sizes, riparian conditions, and capacity to rear and hold fish in the Oregon portion of the Lower Columbia River. Funding is from the Pacific Coastal Salmon Recovery Fund (PCSRF). The Subcommittee approved this package for funding with PCSRF on a one-time basis. The package increases Other Funds expenditure limitation by \$500,000 and decreases Federal Funds expenditure limitation by \$500,000.

The Subcommittee approved Package 128, Lower Columbia Adult Steelhead Monitoring. This package provides Other Funds expenditure limitation and position authority to establish 12 limited-duration positions (6.14 FTE) to gather information on the population of winter steelhead spawners in nine areas of the Lower Columbia River basin. Funding is from the Pacific Coastal Salmon Recovery Fund (PCSRF). The Subcommittee approved this package for funding with PCSRF on a one-time basis. The package increases Other Funds expenditure limitation by \$1,300,000.

The Subcommittee approved Package 129, Lower Columbia and Sandy Chinook and Oregon Chub Monitoring. This package provides Federal Funds expenditure limitation and position authority to continue 11 limited-duration, seasonal full-time positions (4.61 FTE) and one limited-duration, full-time position (1.00 FTE) to monitor fall Chinook salmon in the Lower Columbia, to track stray rates of Chinook in the Sandy River basin, and to conduct Oregon chub surveys. The Subcommittee approved this package on a one-time basis. The package increases Federal Funds expenditure limitation by \$531,409.

The Subcommittee approved Package 130, Salmon River Coho Recovery Research – OWEB. This package originally provided Lottery Funds expenditure limitation and position authority to establish three limited-duration, full-time positions (1.42 FTE) and two limited-duration seasonal positions (1.00 FTE) to complete a study of how the 2007 cessation of hatchery fish releases in the Salmon River system affects wild coho salmon populations. The study started in the 2007-09 biennium. The additional two years of limitation will allow the agency to follow the first generation of naturally spawned coho salmon in the absence of hatchery influence. The Subcommittee approved this package with Other Funds funding from Pacific Coastal Salmon Recovery Funds on a one-time basis. The package increases Other Funds expenditure limitation by \$336,000.

The Subcommittee approved Package 141, Fish Conservation and Recovery Positions. This package originally provided Other Funds expenditure limitation and position authority to establish four permanent, full-time positions (4.00 FTE) to lead the agency's development of recovery plans required under the federal Endangered Species Act and conservation plans required under the state's Native Fish Conservation Policy. The positions will also provide direction and oversight to field staff implementing those plans. The Subcommittee approved this package with three limited-duration, full-time positions (3.00 FTE) with Other Funds funding from Pacific Coastal Salmon Recovery Funds on a one-time basis. The package increases Other Funds expenditure limitation by \$169,750.

The Subcommittee approved Package 144, Fish Screens – Mitchell Act Limitation and LD Continued. This package provides Other Funds and Federal Funds expenditure limitation and position authority to establish two limited-duration, full-time positions (2.00 FTE) and one limited-duration seasonal position (0.42 FTE) to provide fish screens for water diversions on private property to help protect Endangered Species Act listed species of fish. The Federal Funds are Mitchell Act Funds and the Other Funds are non-license. The Subcommittee approved this package on a one-time basis. The package increases Other Funds expenditure limitation by \$40,555 and Federal Funds expenditure limitation by \$243,794.

The Subcommittee approved Package 150, Wave Energy Specialist. This package provides Other Funds expenditure limitation and position authority to establish one limited-duration, full-time position (1.00 FTE) to represent the agency and provide marine resource and habitat expertise in Federal Energy Regulatory Commission permitting and licensing of wave energy projects as well as to negotiate settlement agreements and to participate in post-licensing activities. Funding is from existing hydroelectric project annual fees. The Subcommittee approved this package on a one-time basis, to be phased out in 2013-15 budget development. The package increases Other Funds expenditure limitation by \$174,020.

The Subcommittee approved Package 801, Targeted Statewide Adjustments. This package implements a statewide reduction action included in the Co-Chairs' Budget, which is a 6.5 percent reduction from total General Fund and Lottery Funds Services and Supplies expenditures included in the Governor's Recommended Budget. This is in addition to Package 086, which eliminates most Services and Supplies inflation originally built into the budget. This package reduces General Fund by \$26,051 and Lottery Funds expenditure limitation by \$2,131.

The Subcommittee approved Package 802, Vacant Position Savings. This package eliminates primarily long-term vacant positions that have been reviewed and determined to not be critical for supporting the agency's core programs. The package reduces General Fund by \$22,977, Other Funds expenditure limitation by \$737,175, and Federal Funds expenditure limitation by \$796,922, and eliminates 26 positions (15.11 FTE).

The Subcommittee approved Package 810, LFO Analyst Adjustments. This package shifts support for native fish conservation, research and monitoring activities from General Fund to Measure 76 dedicated Lottery Funds as part of the Co-Chairs' budget plan. The package reduces General Fund by \$2,735,599 and increases Lottery Funds expenditure limitation by \$2,735,599.

The Subcommittee approved Package 811, Position Alignment Actions. This adjustment combines six part-time seasonal positions into three part-time seasonal positions. The package eliminates three positions (0.00 FTE).

The Subcommittee approved Package 812: Technical Adjustments. This package adds Other Funds expenditure limitation for funding the department has received commitments for after the Agency Request Budget was complete. Funding has been received for a bull trout study (\$261,754), Lahontan Cutthroat Trout Study (\$168,870), Hydroelectric reauthorization (\$975,330), and Portland Harbor Cleanup Assessments (\$162,019). The Subcommittee approved this package on a one-time basis, to be phased out in 2013-15 budget development. The package increases Other Funds expenditure limitation by \$1,212,784 and Federal Funds expenditure limitation by \$337,189 and establishes 10 limited-duration positions (3.00 FTE).

The Subcommittee approved Package 819, Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs' budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7 percent to be taken from the second year of the budget. The package reduces General Fund by \$12,220 and Lottery Funds expenditure limitation by \$124,280.

Fish Division – Marine Resources

The Marine Resources program manages marine fish and shellfish through inventories of marine fish, shellfish, and their habitats, collection of biological information from commercial and sport fisheries, implementation of federal and state fishery rules, and protection of marine and estuarine habitat. The Subcommittee approved a total funds budget of \$17,400,114 and 93.38 FTE.

The Subcommittee approved Package 086 and Package 087 which eliminate most inflation and decrease projected personal services costs by 5.5 percent.

The Subcommittee approved Package 090, Analyst Adjustments. This package reduces General Fund and position authority, that is later restored with Other Funds expenditure limitation in Package 092. The package reduces General Fund by \$694,593 and eliminates four positions (4.82 FTE).

The Subcommittee approved Package 092, Fund Shifts/Sweeps. This package provides Other Funds expenditure limitation and position authority to restore reductions made in Package 090 by using Commercial Fish Fund and license revenues. The package increases Other Funds expenditure limitation by \$694,593 and establishes four positions (4.82 FTE).

The Subcommittee approved Package 120, Marine Fisheries Logbook Evaluation. This package provides Other Funds expenditure limitation and position authority to convert two limited-duration positions to permanent seasonal status (1.00 FTE) to enter and process data from commercial fishing vessel logbooks. The information is used in fisheries management, stock assessment, and research. Funding is from the Commercial Fish Fund. The package increases Other Funds expenditure limitation by \$119,356.

The Subcommittee approved Package 146, Avian Predation – Research, Monitoring, and Evaluation. This package provides Other Funds expenditure limitation and position authority to convert one limited-duration position to permanent, full-time status (1.00 FTE) to continue overseeing development and implementation of management strategies to reduce impacts of avian predation on salmonids in the Lower Columbia River system. The position also represents the agency in its interactions with other groups on the impacts of avian predation on salmonids. Funding is split between the Commercial Fish Fund and license fees. The package increases Other Funds expenditure limitation by \$253,020.

The Subcommittee approved Package 155, This package provides funding and position authority to establish one limited-duration, full-time position (1.00 FTE), continue five limited-duration, full-time positions (5.00 FTE), and continue one limited-duration, part-time position (0.50 FTE). These positions will implement the Oregon Nearshore Strategy, marine reserves, and other marine spatial planning activities. The package increases Lottery Funds expenditure limitation by \$1,144,004 and Other Funds expenditure limitation by \$500,000.

The Subcommittee approved Package 801, Targeted Statewide Adjustments. This package implements a statewide reduction action included in the Co-Chairs' Budget, which is a 6.5 percent reduction from total General Fund and Lottery Funds Services and Supplies expenditures included in the Governor's Recommended Budget. This is in addition to Package 086, which eliminates most Services and Supplies inflation originally built into the budget. This package reduces General Fund by \$8,803 and Lottery Funds expenditure limitation by \$26,191.

The Subcommittee approved Package 802, Vacant Position Savings. This package eliminates primarily long-term vacant positions that have been reviewed and determined to not be critical for supporting the agency's core programs. The package reduces Other Funds expenditure limitation by \$18,238 and eliminates 1 position (0.20 FTE).

The Subcommittee approved Package 819, Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs' budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7 percent to be taken from the second year of the budget. The package reduces General Fund by \$16,543 and Lottery Funds expenditure limitation by \$39,743.

Fish Division – Interjurisdictional Fisheries

This program is responsible for participation in regional and international management councils for the management of marine and migratory fishes, management of Columbia River anadromous fisheries, statewide salmon and sturgeon fisheries, and coordination of Columbia Basin issues. This program also includes the positions and budget for Fish Division and Regional administration. The Subcommittee approved a total funds budget of \$18,664,812 and 95.33 FTE.

The Subcommittee approved Package 086 and Package 087 which eliminate most inflation and decrease projected personal services costs by 5.5 percent.

The Subcommittee approved Package 802, Vacant Position Savings. This package eliminates primarily long-term vacant positions that have been reviewed and determined to not be critical for supporting the agency's core programs. The package reduces Other Funds expenditure limitation by \$89,346 and Federal Funds expenditure limitation by \$897,306 and eliminates 14 positions (9.30 FTE).

Wildlife Division – Wildlife Management

The Wildlife Management program inventories game species, controls wildlife damage, develops harvest regulations, manages waterfowl and upland bird hunter access, and researches game species. The Subcommittee approved a total funds budget of \$45,747,519 and 156.03 FTE.

The Subcommittee approved Package 086 and Package 087 which eliminate most inflation and decrease projected personal services costs by 5.5 percent.

The Subcommittee approved Package 111, Migratory Waterfowl/Upland Bird Limitation. This package increases Other Funds expenditure limitation for the Migratory Waterfowl and Upland Bird subaccounts and for fee pheasant permit sales to be consistent with increased revenue resulting from fee increases beginning with the 2010 license year. Increased fuel cost is a major reason for the need for increased limitation. The three accounts are dedicated Other Funds accounts. The package increases Other Funds expenditure limitation by \$506,000.

The Subcommittee approved Package 112, Access and Habitat/Pittman-Robertson Funds – Limitation Increase. This package increases Other Funds expenditure limitation in the Access and Habitat Program and makes a one-time increase in Federal Funds expenditure limitation for additional federal match from the Pittman-Robertson Wildlife Restoration Act. Revenue in the Access and Habitat Subaccount supports this limitation increase. In 2009,

the Legislature increased the surcharge in hunting fees that is dedicated to the Access and Habitat Program. The package increases Other Funds expenditure limitation by \$436,000 and Federal Funds expenditure limitation by \$3,200,000.

The Subcommittee approved Package 116, Voluntary Public Access – Habitat Incentive. This package provides \$2,303,448 Federal Funds expenditure limitation to increase public hunting access to private land and to improve wildlife habitat on private land by providing financial incentives to landowners. The agency expects the package to result in 100 to 125 additional landowners enrolled in the Access and Habitat Program, about 200,000 additional acres of private land available to hunters, and about 3,000 additional acres of wildlife habitat improved. Funding is from a grant from the USDA Farm Service Agency's Voluntary Public Access and Habitat Incentive Program. The agency has received a grant award of \$0.8 million and anticipates receiving an additional \$1.5 million in grants under this program during the 2011-13 biennium. The Subcommittee approved this package on a one-time basis, to be phased out during 2013-15 budget development.

The Subcommittee approved Package 136, Wildlife Area Parking Permit Limitation. This package increases Other Funds expenditure limitation by \$100,000 to allow the agency to expand its current Sauvie Island Wildlife Area Parking Permit program to each of its 16 wildlife areas in Oregon. A \$20 annual permit or a \$5 daily permit would be required for each vehicle; hunters would receive an annual permit at no additional cost as part of their initial license purchase.

The Subcommittee approved Package 145, Predator Control – Wildlife Services. This package provides funding to restore cuts to payments to the U.S. Department of Agriculture Wildlife Service for the predator control program. The cuts were made in the 2009 legislative session. This package accompanies a similar package in the Oregon Department of Agriculture. This package increases General Fund by \$250,000.

The Subcommittee approved Package 801, Targeted Statewide Adjustments. This package implements a statewide reduction action included in the Co-Chairs' Budget, which is a 6.5 percent reduction from total General Fund and Lottery Funds Services and Supplies expenditures included in the Governor's Recommended Budget. This is in addition to Package 086, which eliminates most Services and Supplies inflation originally built into the budget. This package reduces General Fund by \$33,423.

The Subcommittee approved Package 802, Vacant Position Savings. This package eliminates primarily long-term vacant positions that have been reviewed and determined to not be critical for supporting the agency's core programs. The package reduces Other Funds expenditure limitation by \$50,697 and Federal Funds expenditure limitation by \$30,102 and eliminates 3 positions (0.88 FTE).

The Subcommittee approved Package 810, LFO Analyst Adjustments. This package adds \$260,000 Other Funds expenditure limitation and two limited-duration positions (2.00 FTE) to work with the U.S. Department of Agriculture Natural Resources Conservation Service to enhance sage-grouse habitat and implement the sage-grouse initiative. Last year the U.S. Fish and Wildlife Service determined sage-grouse were a candidate for listing under the Endangered Species Act. The Subcommittee approved the package on a one-time basis, to be phased out during 2013-15 budget development.

The Subcommittee approved Package 811, Position Alignment Actions. This adjustment combines two part-time seasonal positions into one part-time seasonal position. The package eliminates one position (0.00 FTE).

The Subcommittee approved Package 819, Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs' budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7 percent to be taken from the second year of the budget. The package reduces General Fund by \$16,486.

Wildlife Division – Habitat Resources

The Habitat Resources program develops a variety of projects to maintain, restore and improve wildlife habitat on public and private land. Projects that improve habitat include cover planting, wildlife food crops, range rehabilitation, protective fencing, water developments, and artificial nesting sites. In addition, the program mitigates hydropower effects on wildlife. The Subcommittee approved a total funds budget of \$11,075,041 and 44.29 FTE.

The Subcommittee approved Package 070, Revenue Shortfalls. This package reduces total Lottery Funds expenditure limitation by \$1,032,942 and eliminates nine positions (6.87 FTE) due to a projected decline in Measure 76 dedicated Lottery Funds revenue.

The Subcommittee approved Package 086 and Package 087 which eliminate most inflation and decrease projected personal services costs by 5.5 percent.

The Subcommittee approved Package 090, Analyst Adjustments. This package shifts some position expenditures from General Fund to Other Funds from licenses. This package also restores some of the Lottery Funds and associated position authority removed in Package 070 with savings gained from Package 086 and 087. The package reduces General Fund by \$279,899, increases Lottery Funds expenditure limitation by \$54,991 and Other Funds expenditure limitation by \$1,032,942, and establishes six positions (5.63 FTE).

The Subcommittee approved Package 092, Fund Shifts/Sweeps. This package increases Other Funds expenditure limitation by \$279,899 and restores four positions (3.53 FTE) removed in Package 090 using revenues from licenses. It does not restore staff to the Western Oregon Stream Restoration Plan.

The Subcommittee approved Package 151, Electric Transmission Project Coordination. This package increases Other Funds expenditure limitation by \$810,000 and establishes two limited-duration, full-time positions (2.00 FTE) to work directly on and to coordinate the Oregon and federal siting processes for two proposed electricity transmission lines. These siting processes are projected to take about three years and require agency input across multiple fish and wildlife districts and agency coordination with other agencies and organizations. Funding for the positions comes equally from Portland General Electric and the Idaho Power Company. The Subcommittee approved the package on a one-time basis, to be phased out during 2013-15 budget development.

The Subcommittee approved Package 801, Targeted Statewide Adjustments. This package implements a statewide reduction action included in the Co-Chairs' Budget, which is a 6.5 percent reduction from total General Fund and Lottery Funds Services and Supplies expenditures included in the Governor's Recommended Budget. This is in addition to Package 086, which eliminates most Services and Supplies inflation originally built into the budget. This package reduces General Fund by \$1,041.

The Subcommittee approved Package 802, Vacant Position Savings. This package eliminates primarily long-term vacant positions that have been reviewed and determined to not be critical for supporting the agency's core programs. The package reduces Other Funds expenditure limitation by \$119,471 and Federal Funds expenditure limitation by \$139,125 and eliminates two positions (2.00 FTE).

The Subcommittee approved Package 810, LFO Analyst Adjustments. This package shifts partial support for the Western Oregon Stream Restoration Program from General Fund to Measure 76 dedicated Lottery Funds as part of the Co-Chairs' budget plan. Includes correction to add Federal Funds for position associated with the Conservation Strategy. The package reduces General Fund by \$284,112 and increases Lottery Funds expenditure limitation by \$284,112 and Federal Funds expenditure limitation by \$93,943.

The Subcommittee approved Package 819, Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs' budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7 percent to be taken from the second year of the budget. The package reduces General Fund by \$13,288 and Lottery Funds expenditure limitation by \$9,870.

Wildlife Division – Conservation

This program maintains Oregon's wildlife diversity by protecting and enhancing populations and habitats of native wildlife at self-sustaining levels throughout natural geographic ranges. The Subcommittee approved a total funds budget of \$5,023,005 and 19.86 FTE.

The Subcommittee approved Package 086 and Package 087 which eliminate most inflation and decrease projected personal services costs by 5.5 percent.

The Subcommittee approved Package 090, Analyst Adjustments. This package originally reduced Services and Supplies – primarily for travel, training, field supplies, and equipment purchases – for the Oregon Conservation Strategy. It also reduced staffing for grassland bird surveys, eliminating the agency's ability to implement habitat projects and surveys for grassland birds in the Willamette Valley. The package was necessary to achieve the agency's required reduction in General Fund. In its final version, this package shifts Oregon Conservation Strategy funding for Personal Services to Lottery Funds, adds Services and Supplies, and adds Federal Funds special payments. The package reduces General Fund by \$53,093 and increases Federal Funds expenditure limitation by \$1,567,125.

The Subcommittee approved Package 135, Aquatic Invasive Species Program. This package increases Other Funds expenditure limitation by \$750,757 and continues 11 limited-duration positions (6.36 FTE). Other Funding is from obligated Oregon State Marine Board funds. The Subcommittee approved this package on a one-time basis, to be phased out during 2013-15 budget development.

The Subcommittee approved Package 137, Habitat Conservation Stamp. This package increases Other Funds expenditure limitation by \$50,000 for revenues to be received from the sale of habitat conservation stamps.

The Subcommittee approved Package 801, Targeted Statewide Adjustments. This package implements a statewide reduction action included in the Co-Chairs' Budget, which is a 6.5 percent reduction from total General Fund and Lottery Funds Services and Supplies expenditures included in the Governor's Recommended Budget. This is in addition to Package 086, which eliminates most Services and Supplies inflation originally built into the budget. This package reduces Lottery Funds expenditure limitation by \$24,666.

The Subcommittee approved Package 810, LFO Analyst Adjustments. This package removes \$1,567,125 enhancement to the wildlife conservation strategy program. It removes all General Fund in the program (\$1,081,165) and replaces it with Measure 76 dedicated Lottery Funds. It removes the remaining \$485,960 Lottery Funds from the Governor's recommended enhancement as part of the Co-Chairs' budget plan. It also moves Federal Funds expenditures from Special Payments to Personal Services.

The Subcommittee approved Package 819, Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs' budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7 percent to be taken from the second year of the budget. The package reduces Lottery Funds expenditure limitation by \$37,560.

State Police Enforcement

This program, provided by contract with the Department of State Police (OSP), assures compliance with laws that protect and enhance the long-term health and equitable utilization of fish and wildlife resources. The Subcommittee approved a total funds budget of \$21,275,954 and no FTE. All positions are at OSP.

The Subcommittee approved Package 090, Analyst Adjustments. This package reduces the Other Funds expenditure limitation by \$1,048,070 to reflect a reduced special payment to the Department of State Police to match OSP's reduced inter-agency transfer in from ODFW resulting from standard budget reduction packages.

The Subcommittee approved Package 100, Department of State Police – Reclass Request. This package increases Other Funds expenditure limitation by \$72,955 to reclassify an existing OSP Fish and Wildlife Division trooper position to the classification of sergeant. The sergeant position will supervise and oversee pilots and aircraft assigned to the statewide Aircraft Program. The agency expects this package to reduce risk related to the Aircraft Program and to improve the ability of OSP to enforce fish and wildlife laws. Funding is from license fees.

Administration Division

The Administration Division provides accounting, budgeting, license and tag sales, personnel management, information systems, and information and education services for the Department. It includes the Director's Office. The Subcommittee approved a total funds budget of \$41,831,738 and 128.64 FTE.

The Subcommittee approved Package 086 and Package 087, which eliminate most inflation and decrease projected personal services costs by 5.5 percent.

The Subcommittee approved Package 090, Analyst Adjustments. This package increases General Fund by \$53,093 and Lottery Funds expenditure limitation by \$90,653 for Personal Services as part of the adjustments to align with the Natural Resources Workgroup budget plan.

The Subcommittee approved Package 113, Marketing Initiatives. This package increases Other Funds expenditure limitation by \$190,400 and establishes one permanent, full-time position (1.00 FTE). The position was formerly a limited-duration position established in the 2007-09 budget to assist in marketing angling and hunting opportunities. This package also provides additional funds to increase marketing efforts with the goal of increasing license sales and participation in agency programs and activities. Funding for the package is from license fees.

The Subcommittee approved Package 114, Limitation for Grants and Donations. This package increases Other Funds expenditure limitation by \$100,000 to allow the agency to use grants, sponsorships, and other outside funding in support of agency marketing, outreach, and education efforts. The Information and Education Division has applied for and received several small grants. It has also solicited donations, marketed products, and sought other outside funding to support outreach and education efforts. This package allows the agency to use those outside funds without shifting expenditure limitation from other budgets.

The Subcommittee approved Package 115, Final Phase – Migrate Critical Info Systems. This package increases Other Funds expenditure limitation by \$191,183 and establishes one limited-duration, full-time position (1.00 FTE) to move at least 16 of the agency's essential computer-based business systems from an outdated computer system to a computer system using current technology and programming language. This package will allow the move to be complete by the end of 2013. Funding for the package is from license fees. The Subcommittee approved this package on a one-time basis, to be phased out during 2013-15 budget development.

The Subcommittee approved Package 131, Contract Specialist Workload – LD to Permanent. This package increases Other Funds expenditure limitation by \$161,400 and establishes one permanent, full-time position (1.00 FTE) to replace a limited-duration position. The position will allow the Contract Services section to apply for and receive grants at the increased level experienced recently and expected for the foreseeable future without shifting contracts work onto other staff. Funding for the position is from Other Funds originating as the administrative overhead portion of federal grant funds.

The Subcommittee approved Package 133, Human Resources Analyst – LD. This package increases Other Funds expenditure limitation by \$170,778 and establishes one limited-duration, full-time position (1.00 FTE) to more quickly and effectively open and fill the agency's recruitment and job rotation opportunities. Funding for the position is from Other Funds originating as the administrative overhead portion of federal grant funds.

The Subcommittee approved Package 160, Agency Program Network Support – LD to Permanent. This package increases Other Funds expenditure limitation by \$152,145 and establishes one permanent, full-time position (1.00 FTE) to support the agency's computer programs and systems at their current level.

The Subcommittee approved Package 161, Fiscal Workload and Integrity – LD Continued. This package increases Other Funds expenditure limitation by \$140,020 and establishes one limited-duration, full-time position (1.00 FTE) in the 2011-13 biennium to continue projects that increase agency

efficiency and strengthen internal controls. Funding is from license fees. The Subcommittee approved this package on a one-time basis, to be phased out during 2013-15 budget development.

The Subcommittee approved Package 175, Department of Justice Billing Pilot. This package increases Other Funds expenditure limitation by \$224,324 to reflect historical trends in Attorney General costs. The Services and Supplies line item for Attorney General expenses has been historically underfunded and the agency has had to use other Services and Supplies line items to cover Attorney General costs in the past. Funding is from license fees.

The Subcommittee approved Package 801, Targeted Statewide Adjustments. This package implements a statewide reduction action included in the Co-Chairs' Budget, which is a 6.5 percent reduction from total General Fund and Lottery Funds Services and Supplies expenditures included in the Governor's Recommended Budget. This is in addition to Package 086, which eliminates most Services and Supplies inflation originally built into the budget. This package reduces General Fund by \$29,470.

The Subcommittee approved Package 802, Vacant Position Savings. This package eliminates primarily long-term vacant positions that have been reviewed and determined to not be critical for supporting the agency's core programs. The package reduces Other Funds expenditure limitation by \$41,285 and eliminates 1 position (0.43 FTE).

The Subcommittee approved Package 810: LFO Analyst Adjustments. This package shifts \$600,000 in the Services and Supplies category on a one-time basis from General Fund to Other Funds expenditure limitation from administrative indirect charges on new Federal Funds and Other Funds contracts. It also shifts \$90,653 in the Personal Services category from Measure 76 dedicated Lottery Funds expenditure limitation back to Federal Funds expenditure limitation for a position in Administration that works on the Conservation Strategy. The two shifts reflect the agency's significant new Federal Funds and Other Funds revenues for work to be conducted on behalf of other entities. This package uses administrative revenues from indirect charges to backfill agency administrative expenses. The Subcommittee approved this package on a one-time basis, to be phased out during 2013-15 budget development.

The Subcommittee approved Package 812, Technical Adjustments. This package increases Other Funds expenditure limitation by \$300,000 for contracts associated with planning and project oversight for locating a site and designing a new headquarters building in Salem.

The Subcommittee approved Package 819, Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs' budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7 percent to be taken from the second year of the budget. The package reduces General Fund by \$23,066.

Debt Service

This program repays monies borrowed for deferred maintenance projects, such as maintenance of Wildlife Area field offices, hatchery facilities and residences, and other properties owned by the Department. The Subcommittee approved a budget of \$338,094 General Fund.

The Subcommittee approved Package 819, Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs' budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7 percent to be taken from the second year of the budget. The package reduces General Fund by \$12,168.

Capital Improvement

This program funds projects that restore fisheries, such as diking, nesting, water control, installation of bird netting, enlargement of release channels, road repair, and repairs to intakes and pond bottoms. The Subcommittee approved a total funds budget of \$7,853,916 and 2.00 FTE.

The Subcommittee approved Package 086 and Package 087, which eliminate most inflation and decrease projected personal services costs by 5.5 percent.

The Subcommittee approved Package 165, Marine Program Building Purchase in Newport. This package increases Other Funds expenditure limitation on a one-time basis by \$600,000 to purchase the agency's currently leased building in Newport. Purchase of the building will help alleviate crowding at the Marine Resources Program, which is located on the campus of Oregon State University's Hatfield Marine Science Center in Newport. Funds for the purchase are from three sources: Marine Reserves donations and grants, the recreational shellfish fund, and the Commercial Fish Fund.

The Subcommittee approved Package 167, Clackamas Hatchery Intake. This package increases Other Funds expenditure limitation on a one-time basis by \$750,000 to design and construct an improved water intake and water delivery system for the agency's Clackamas Fish Hatchery. Funding is from Portland General Electric (PGE) as a condition of the relicensing Settlement Agreement for PGE's Federal Energy Regulatory Commission Hydroelectric License for the PGE Clackamas Hydroelectric Project.

The Subcommittee approved Package 801, Targeted Statewide Adjustments. This package implements a statewide reduction action included in the Co-Chairs' Budget, which is a 6.5 percent reduction from total General Fund and Lottery Funds Services and Supplies expenditures included in the Governor's Recommended Budget. This is in addition to Package 086, which eliminates most Services and Supplies inflation originally built into the budget. This package reduces General Fund by \$10,241.

The Subcommittee approved Package 810, LFO Analyst Adjustments. This package adds \$120,000 Other Funds expenditure limitation for monies the Department received to upgrade the fish ladder at Steamboat Creek. About once every three years the ladder becomes inoperable due to silt and debris due to its remote location. The Subcommittee approved this package on a one-time basis, to be phased out during 2013-15 budget development.

The Subcommittee approved Package 819, Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs' budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7 percent to be taken from the second year of the budget. The package reduces General Fund by \$5,118.

Capital Construction

The Subcommittee reviewed and approved three Capital Construction packages. Expenditure limitation for Capital Construction projects will be included in House Bill 5006, the statewide capital construction bill. Bonding authority for Package 170 will be included in House Bill 5005, the statewide bonding bill. The packages are:

- Package 170, Building and Land Purchases. This package provides \$16,000,000 Other Funds capital construction expenditure limitation for the purchase and renovation of a building to house the agency's headquarters staff. The lease of the agency's current building will end within three years. The agency will be able to save money in the long run by purchasing its own building. The bonds will be repaid using Other Funds from license and tag revenues. Debt service on the bonds for the 2011-13 biennium is included in the amount being borrowed.
- Package 171, Sandy Hatchery Fish Passage. This package provides \$3,700,000 Other Funds capital construction expenditure limitation to provide fish passage around the Sandy Hatchery dam in order to comply with state and federal law. The passage will restore anadromous fish to their historical range. Funding is from the City of Portland.
- Package 810, LFO Analyst Adjustments. This package recommends capital construction expenditure authority in House Bill 5006 for two projects that will occur during the 2011-13 biennium and that, due to their nature, should be categorized as capital construction expenditures. Both projects will be paid for in full with no money being borrowed or debt incurred. The two projects are:
 - Rock Creek Fish Passage – The purpose of this project is to improve fish passage to Rock Creek, a major tributary of the North Umpqua River. In 1949, a diversion dam and intake facility was constructed at the Rock Creek Fish Hatchery to supply water for the hatchery. A fish ladder constructed at the dam is a partial barrier to salmon, steelhead, and trout habitat at certain flows and needs to be improved. Due to design changes and time constraints, the project has been forced into a second in-water work period, resulting in the cost of the project increasing. ODFW needs Capital Construction limitation of \$1,500,000 to complete the project.
 - Ruby Pipeline Mitigation – As part of the Ruby Pipeline Mitigation agreement, ODFW was provided \$2,000,000 to acquire real property for wildlife habitat. Acquisition of real property that provides wildlife habitat and public access to fish and wildlife in southeast Oregon is a part of the contract with Ruby Pipeline LLC to partially mitigate impacts to fish and wildlife habitat due to construction of their pipeline. ODFW has received these funds from Ruby Pipeline LLD. The funding is expected to be adequate to acquire up to 1,070 acres of upland and riparian habitat in southeast Oregon.

The recommended budget for this agency includes a reduction of General and Lottery Funds for a supplemental ending balance. The reduction is intended to be applied against spending levels in the second year of the biennium and to not affect program delivery in the first year. To reinforce that intent, the agency's budget bill includes specific language allowing the agency to expend up to 54 percent of its total biennial General Fund appropriation in the first year of the biennium.

The amount of the reduction for the supplemental ending balance may be restored during the February 2012 session to the agency for the second year of the biennium depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the agency director to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage the budget accordingly.

2009-11 Expenditure Limitation Adjustments

The Subcommittee approved three changes to the Department's 2009-11 biennium budget:

- Fish Division – Fish Propagation. Increase Federal Funds expenditure limitation in Fish Propagation by \$1,350,000. The U.S. Army Corps of Engineers has increased the operating budgets for fish hatcheries by approximately \$850,000 over the past two years. These hatcheries are for mitigation caused by the operations of dams owned by the Corps. This increased funding was not anticipated in the Department's 2009-11 budget.
- Wildlife Division – Wildlife Habitat. Increase Federal Funds expenditure limitation in Wildlife Habitat by \$400,000. The Wildlife Restoration, Pittman-Robertson Program (PR) purpose is to restore, conserve, manage, and enhance wild birds and mammals and their habitats; provide public use to wildlife resources; and educate hunters. Revenue is obtained from federal excise taxes on sporting arms and ammunition and apportioned to states using a formula based on the number of licensed hunters and land area. A recent increase in apportionment of federal PR dollars to Oregon, based on increased sales of sporting arms and ammunition nationwide, gave ODFW the opportunity to fund new projects. The required state match will come from existing license funds. New projects include on-the-ground habitat projects to support the Mule Deer Initiative, a pilot black-tailed deer research project, and enhanced big game surveys.
- Wildlife Division – Wildlife Diversity. Increase Other Funds expenditure limitation in Wildlife Diversity by \$100,000. The 2009 Legislature established the Aquatic Invasive Species program funded from new revenues managed by the Oregon State Marine Board (OSMB). However, the program was only funded for one year, due to the uncertainty of the new revenues, and this funding has been spent. The 2011 boating season unofficially begins Memorial Day weekend. Both ODFW and OSMB desire to have the program operational by then, however ODFW does not have enough Other Funds expenditure limitation in the program to accommodate the increased workload. OSMB has received enough revenue (\$100,000) to fund ODFW operations for this additional time. This request includes authority to hire 8 limited-duration positions for a total of 12 months (0.50 FTE).

Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5513-A

Oregon Department of Fish and Wildlife
 Art Ayre -- (503) 378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$13,284,543	\$6,105,448	\$152,995,223	\$0	\$96,456,507	\$0	\$268,841,721	1,379	1,162.20
2011-13 ORBITS printed Current Service Level (CSL)*	\$14,813,311	\$6,574,180	\$163,908,277	\$0	\$98,718,380	\$0	\$284,014,148	1,344	1,141.76
2011-13 Governor's Recommended Budget *	\$12,134,244	\$3,645,741	\$172,755,717	\$0	\$112,976,592	\$0	\$301,512,294	1,493	1,239.24
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
<u>Propagation - 010-01</u>									
Package 801: Targeted Statewide Adjustments									
Services and Supplies: 6.5% reduction	(68,100)	0	0	0	0	0	(68,100)	0	0.00
Package 802: Vacant Position Savings									
Personal Services	(61,288)	0	(442,729)	0	(467,533)	0	(971,550)	(16)	(8.60)
Package 811: Position Alignment Actions									
Personal Services	0	0	0	0	0	0	0	(1)	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(96,500)	0	0	0	0	0	(96,500)	0	0.00
Services and Supplies	(35,204)	0	0	0	0	0	(35,204)		
Capital Outlay	(922)	0	0	0	0	0	(922)		
<u>Natural Production - 010-02</u>									
Package 090: Analyst Adjustments									
Personal Services	0	0	(2,773,258)	0	194,981	0	(2,578,277)	(1)	(1.00)
Services and Supplies	0	0	50,089	0	50,089	0	100,178		
Package 123: John Day Adult Spring Chinook Monitoring									
Personal Services	0	0	158,649	0	(158,076)	0	573	0	0.00
Services and Supplies	0	0	13,700	0	(13,700)	0	0		
Package 125: NE Steelhead & Chinook Monitoring (one-time)									
Personal Services	0	0	0	0	404,971	0	404,971	4	4.00
Services and Supplies	0	0	0	0	139,029	0	139,029		
Package 126: Lower Columbia Chum Monitoring (one-time)									
Personal Services	0	0	417,329	0	(1,053,040)	0	(635,711)	0	0.00
Services and Supplies	0	0	218,382	0	(218,382)	0	0		
Package 127: Lower Columbia Fish Habitat Monitoring (one-time)									
Personal Services	0	0	362,452	0	(500,000)	0	(137,548)	6	3.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Services and Supplies	0	0	137,548	0	0	0	137,548		
Package 128: Lower Columbia Adult Steelhead Monitoring (one-time)									
Personal Services	0	0	755,071	0	0	0	755,071	12	6.14
Services and Supplies	0	0	544,929	0	0	0	544,929		
Package 130: Salmon River Coho Recovery Research - OWEB (one-time)									
Personal Services	0	0	274,594	0	0	0	274,594	5	2.42
Services and Supplies	0	0	61,406	0	0	0	61,406		
Package 140: Klamath Restoration - Settlement Implementation									
Personal Services	0	0	0	0	(170,051)	0	(170,051)	(1)	(1.00)
Package 141: Fish Conservation & Recovery Positions									
Personal Services	0	0	434,158	0	0	0	434,158	3	3.00
Services and Supplies	0	0	(264,408)	0	0	0	(264,408)		
Package 176: Federal Revenue as Other Funds									
Personal Services	0	0	(806,459)	0	801,649	0	(4,810)	0	0.00
Package 801: Targeted Statewide Adjustments									
Services and Supplies: 6.5% reduction	(26,051)	(2,131)	0	0	0	0	(28,182)	0	0.00
Package 802: Vacant Position Savings									
Personal Services	0	0	(737,175)	0	(796,922)	0	(1,534,097)	(26)	(15.11)
Services and Supplies	(22,977)	0	0	0	0	0	(22,977)	0	0.00
Package 810: LFO Analyst Adjustments									
Personal Services	(2,735,599)	2,735,599	0	0	0	0	0	0	0.00
Package 811: Package Position Alignment Actions									
Personal Services	0	0	0	0	0	0	0	(3)	0.00
Package 812: Technical Adjustments (one-time)									
Personal Services	0	0	75,435	0	259,308	0	334,743	10	3.00
Services and Supplies	0	0	1,137,349	0	77,881	0	1,215,230		
Package 819: Supplemental Statewide Ending Balance									
Personal Services	0	(124,280)	0	0	0	0	(124,280)	0	0.00
Services and Supplies	(12,220)	0	0	0	0	0	(12,220)		
<u>Marine Resources - 010-03</u>									
Package 090: Analyst Adjustments									
Personal Services	0	(741,070)	0	0	1,545,971	0	804,901	0	0.00
Services and Supplies	0	(402,934)	0	0	1,090,029	0	687,095		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 147: Pinniped Predation - Research, Management & Monitoring									
Personal Services	0	0	0	0	(345,261)	0	(345,261)	(3)	(2.00)
Package 155: Nearshore Marine Management Program									
Personal Services	0	750,049	0	0	(1,460,943)	0	(710,894)	(5)	(5.00)
Services and Supplies	0	393,955	500,000	0	(1,090,029)	0	(196,074)		
Package 801: Targeted Statewide Adjustments									
Services and Supplies: 6.5% reduction	(8,803)	(26,191)	0	0	0	0	(34,994)	0	0.00
Package 802: Vacant Position Savings									
Personal Services	0	0	(18,238)	0	0	0	(18,238)	(1)	(0.20)
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(11,838)	(25,745)	0	0	0	0	(37,583)	0	0.00
Services and Supplies	(4,705)	(13,998)	0	0	0	0	(18,703)		
<u>Interjurisdictional - 010-04</u>									
Package 802: Vacant Position Savings									
Personal Services	0	0	(89,346)	0	(897,306)	0	(986,652)	(14)	(9.30)
<u>Wildlife Management - 020-01</u>									
Package 090: Analyst Adjustments									
Services and Supplies	(100,000)	0	0	0	0	0	(100,000)		
Package 110: Upland Bird Program Seasonal Technicians									
Personal Services	0	0	(159,335)	0	0	0	(159,335)	(3)	(1.00)
Package 145: Predator Control - Wildlife Services									
Services and Supplies	250,000	0	0	0	0	0	250,000	0	0.00
Package 801: Targeted Statewide Adjustments									
Services and Supplies: 6.5% reduction	(33,423)	0	0	0	0	0	(33,423)	0	0.00
Package 802: Vacant Position Savings									
Personal Services	0	0	(50,697)	0	(30,102)	0	(80,799)	(3) (1)	(0.88)
Package 810: LFO Analyst Adjustments (one-time)									
Personal Services	0	0	260,000	0	0	0	260,000	2	2.00
Package 811: Package Position Alignment Actions									
Personal Services	0	0	0	0	0	0	0	(1)	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(3,833)	0	0	0	0	0	(3,833)	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Services and Supplies	(12,653)	0	0	0	0	0	(12,653)		
<u>Habitat Resources - 020-02</u>									
Package 090: Analyst Adjustments Personal Services	0	0	0	0	0	0	0	10	9.16
Package 092: Fund Shifts/Sweeps Services and Supplies	0	0	0	0	0	0	0	2	1.88
Package 801: Targeted Statewide Adjustments Services and Supplies: 6.5% reduction	(1,041)	0	0	0	0	0	(1,041)	0	0.00
Package 802: Vacant Position Savings Personal Services	0	0	(119,471)	0	(139,125)	0	(258,596)	(2) (1)	(2.00)
Package 810: LFO Analyst Adjustments Personal Services	(282,613)	282,613	0	0	93,943	0	93,943	0	0.00
Services and Supplies	(1,499)	1,499	0	0	0	0	0		
Package 819: Supplemental Statewide Ending Balance Personal Services	(13,288)	(9,870)	0	0	0	0	(23,158)	0	0.00
<u>Conservation - 020-03</u>									
Package 176: Federal Revenue as Other Funds Personal Services	0	0	(14,108)	0	14,024	0	(84)	0	0.00
Package 801: Targeted Statewide Adjustments Services and Supplies: 6.5% reduction	0	(24,666)	0	0	0	0	(24,666)	0	0.00
Package 810: LFO Analyst Adjustments Personal Services	(701,691)	(712,429)	0	0	870,043	0	(544,077)	0	0.00
Services and Supplies	(379,474)	226,469	0	0	0	0	(153,005)	0	
Special Payments Account 6995	0	0	0	0	(870,043)	0	(870,043)	0	0.00
Package 819: Supplemental Statewide Ending Balance Personal Services	0	(24,377)	0	0	0	0	(24,377)	0	0.00
Services and Supplies	0	(13,183)	0	0	0	0	(13,183)		
<u>State Police Enforcement - 030-00</u>									
None									
<u>Administration - 040-00</u>									
Package 801: Targeted Statewide Adjustments Services and Supplies: 6.5% reduction	(29,470)	0	0	0	0	0	(29,470)	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 802: Vacant Position Savings									
Personal Services	0	0	(41,285)	0	0	0	(41,285)	(1) (1)	(0.43)
Package 810: LFO Analyst Adjustments									
Personal Services	0	(90,653)	0	0	90,653	0	0	0	0.00
Services and Supplies	(600,000)	0	600,000	0	0	0	0		
Package 812: Technical Adjustments									
Services and Supplies	0	0	300,000	0	0	0	300,000	0 (1)	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(4,281)	0	0	0	0	0	(4,281)	0	0.00
Services and Supplies	(18,785)	0	0	0	0	0	(18,785)		
<u>Debt Service - 050-00</u>									
Package 819: Supplemental Statewide Ending Balance									
Debt Service - account 7995	(12,168)	0	0	0	0	0	(12,168)		
<u>Capital Improvement - 088</u>									
Package 166: Willamette Falls Fish Ladder Repairs									
Services and Supplies	0	0	0	0	(600,000)	0	(600,000)	0	0.00
Package 801: Targeted Statewide Adjustments									
Services and Supplies: 6.5% reduction	(10,241)	0	0	0	0	0	(10,241)	0	0.00
Package 810: LFO Analyst Adjustments (one-time)									
Capital Outlay	0	0	120,000	0	0	0	120,000		
Package 819: Supplemental Statewide Ending Balance									
Services and Supplies	(5,118)	0	0	0	0	0	(5,118)		
TOTAL ADJUSTMENTS	(\$5,043,785)	\$2,178,657	\$904,582	\$0	(\$3,177,942)	\$0	(\$5,138,488)	(27)	(11.92)
SUBCOMMITTEE RECOMMENDATION *	\$7,090,459	\$5,824,398	\$173,660,299	\$0	\$109,798,650	\$0	\$296,373,806	1,466	1,227.32
% Change from 2009-11 Leg Approved Budget	-46.63%	-4.60%	13.51%	0.00%	13.83%	0.00%	10.24%	6.31%	5.60%
% Change from 2011-13 Current Service Level	-52.13%	-11.40%	5.95%	0.00%	11.22%	0.00%	4.35%	9.08%	7.49%
% Change from 2011-13 Governor's Recommended Budget	-41.57%	59.76%	0.52%	0.00%	-2.81%	0.00%	-1.70%	-1.81%	-0.96%

* Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>2009-11 EXPENDITURE LIMITATION ADJUSTMENTS</u>									
<u>Fish Propagation - 010-01</u>									
Services and Supplies	0	0	0	0	1,350,000	0	1,350,000	0	0.00
<u>Wildlife Habitat - 020-02</u>									
Services and Supplies	0	0	0	0	400,000	0	400,000	0	0.00
<u>Wildlife Diversity - 020-03</u>									
Personal Services	0	0	34,548	0	0	0	34,548	8	0.50
Capital Outlay	0	0	65,452	0	0	0	65,452	0	0.00
TOTAL ADJUSTMENTS	0	0	100,000	0	1,750,000	0	1,850,000	8	0.50

Legislatively Approved 2011-2013 Key Performance Measures

Agency: FISH and WILDLIFE, DEPARTMENT of

Mission: To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - Hunting License Purchases - Percent of the license buying population with hunting licenses and/or tags		Approved KPM	9.00	10.00	10.00
2 - Angling License Purchases - Percent of the license buying population with angling licenses and/or tags.		Approved KPM	19.10	21.40	21.40
3 - Oregon Listed Species - Percent of species listed as threatened or endangered under the Oregon Endangered Species Act that have been delisted in the last year.		Approved KPM	0.00	2.00	2.00
4 - Coho Hatchery Fish - Percent of hatchery coho surviving from smolt to adult.		Approved KPM	4.70	2.70	2.70
5 - Commercial Fisheries - Personal income in millions generated from commercial fishery landings.		Approved KPM	217.80	234.80	234.80
6 - Wildlife Damage - Number of wildlife damage complaints addressed annually.		Approved KPM	3,977.00	4,310.00	4,310.00
7 - Oregon Species of Concern - Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored		Approved KPM	81.00	90.00	90.00
8 - Oregon Species of Concern Percent of wildlife species of concern (listed as threatened, endangered, or sensitive) being monitored.		Approved KPM	45.00	48.00	49.00
9 - Decreasing the Number of Unscreened Water Diversions - Number of unscreened priority water diversions.		Approved KPM	2,057.00	1,856.00	1,781.00
10 - Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent. 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.		Approved KPM		92.00	92.00

Agency: FISH and WILDLIFE, DEPARTMENT of

Mission: To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
10 - Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent. 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.	Accuracy	Approved KPM	74.30	92.00	92.00
10 - Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent. 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.	Availability of Information	Approved KPM	68.30	92.00	92.00
10 - Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent. 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.	Expertise	Approved KPM	74.90	92.00	92.00
10 - Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent. 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.	Helpfulness	Approved KPM	91.50	92.00	92.00
10 - Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent. 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.	Overall	Approved KPM	72.30	92.00	92.00
10 - Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent. 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.	Timeliness	Approved KPM	74.80	92.00	92.00
11 - Boards and Commissions - Percent of total best practices met by the Department of Fish and Wildlife, State Fish and Wildlife Commission.		Approved KPM	100.00	100.00	100.00

LFO Recommendation:

Delete KPMs 3, 4, and 5. Develop a better outcome measure of hatchery operations.

Develop two new measures based on your young hunter/angler recruitment efforts similar to the following:

New – Percentage of License Buying Population age 12-21 with hunting licenses and/or tags. New – Percentage of License Buying Population age 14-21 with fishing licenses and/or tags.

Sub-Committee Action:

Approved the LFO recommendations