

OREGON DEPARTMENT OF FISH AND WILDLIFE

Ways and Means Subcommittee on Natural Resources Phase 2



Hunting Eastern Oregon



Crabbing on the Oregon Coast



First steelhead on the Deschutes River



Policy Option Packages Summary

- 26 proposed packages
- \$40.5M Total Funds
 - 64% FF
 - 26% OF
 - 11% GF/LF
- Majority are continuations



Location of Positions

<u>County</u>	<u>Positions</u>
Benton	44
Clackamas	27
Clatsop	23
Columbia	5
Curry	4
Deschutes	5
Grant	8
Harney	5
Jackson	5
Klamath	4
Lake	3
Lane	17
Lincoln	1
Malheur	2
Marion	15
Multnomah	9
Tillamook	24
Umatilla	6
Union	15
Wallowa	3
Wasco	7
Total	232

Wildlife Division POP 106

Sage Grouse Initiative

- Continuation of 2 existing LD Positions
- Private land restoration work to benefit sage grouse & private landowners
- \$202,500 OF (Pheasants Forever/Intermountain West Joint Venture)
- \$72,396 OF (Upland Bird Dedicated Funds)



Wildlife Division POP 107

Coquille Valley Fish and Wildlife Area

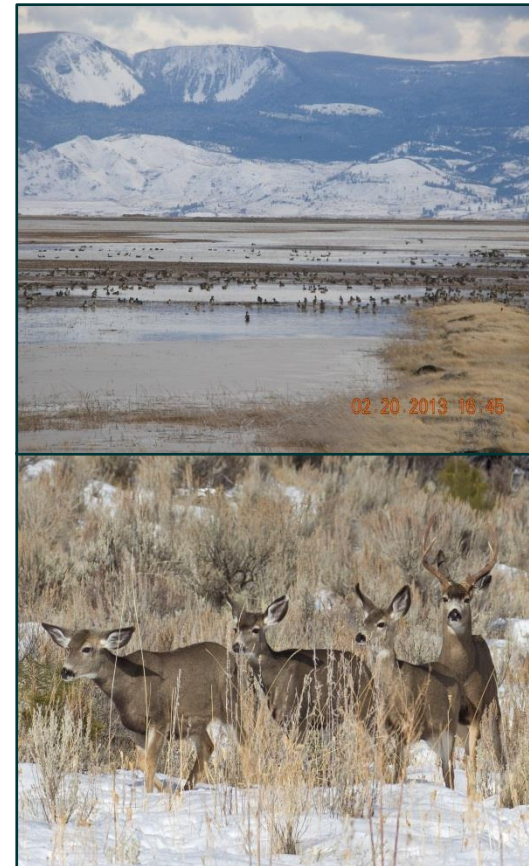
- Conduct habitat restoration and enhancement
- Infrastructure Improvements
- Development of public waterfowl hunting area
- \$480,000 FF (TA to OF)
- \$369,000 OF



Wildlife Division POP 108

Pittman-Robertson funding for Wildlife Research and Management

- Continuation of investments in research & management
- Increased funding due to sales of arms and ammunition
 - Mule Deer Initiative
 - Big Game Aerial Surveys
 - Telephone Surveys
 - Blacktail Deer Research
 - Wetland Restoration
 - Deferred Maintenance
- \$4,004,242 FF and \$1,423 OF
- TA for additional limitation in WL Management & Administration



Wildlife Division POP 111

Aquatic Invasive Species

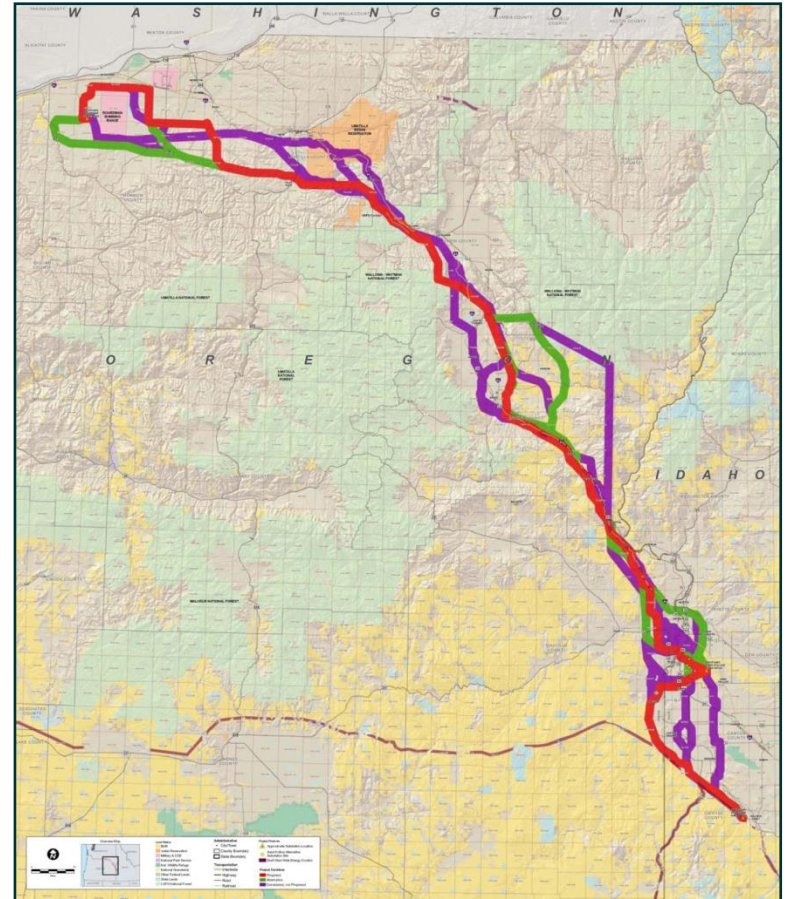
- Continuation of existing LD positions
- Convert 1 FTE into 4 seasonal field staff
- Increase presence inspecting boats in key areas
- Increased outreach
- \$ 1,014,649 OF (Marine Board)



Wildlife Division POP 119

Electric Transmission Project Coordination

- Continuation of 2 LD positions to July 2014
- Coordination/Liaison
- Assist with state and federal permitting and environmental reviews
- Consolidate department input
- \$342,000 OF (Utility Companies)





Wildlife Division POP 123

Willamette Wildlife Mitigation Program

- Implementation of the Willamette Mitigation Agreement
 - Work with Stakeholders to Ensure Good Project Selection
 - Maintain and Enhance Properties for Greatest Public Benefit
- Establish 5 LD positions for :
 - Field Coordination, Habitat Restoration, & Monitoring
 - Program Support
 - Procurement/Contracts
- \$ 1,163,346 FF (BPA)

Fish Division POPs

Hatchery Management

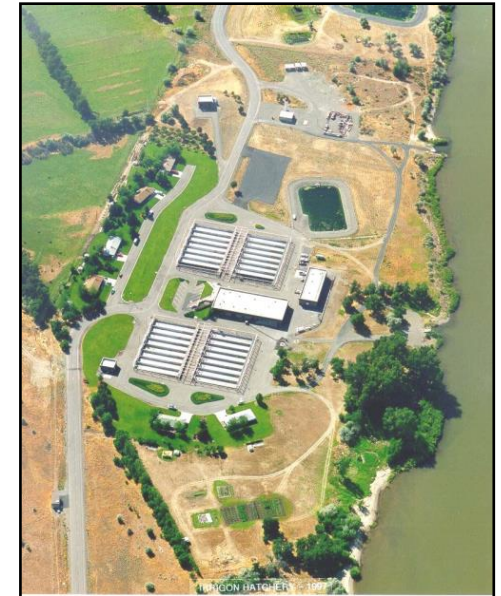
101 Mitchell Act Funding for Hatcheries (on-going)

- Mass marking of hatchery fish
- Hatchery reform in the Sandy River Basin
- Hatchery consolidation (Eagle Creek, Sandy, Clackamas)
- Convert LDs at Big Creek Hatchery
- 12.67 FTE; \$5.47M FF



102 Idaho Power Company Fall Chinook Production (on-going)

- Mitigation for Hells Canyon complex (800k fall chinook)
- 0 FTE; \$359K OF



Fish Division POPs

Hatchery Management

103 Marion Forks Hatchery Complex (on-going)

- Enhanced mitigation/re-introduction capacity in North Santiam
- 5 FTE; \$560K FF



104 Oregon hatcheries Pelleted Fish Feed (on-going)

- Limitation to spend revenue from fish pellet sales at state hatcheries
- 0 FTE; \$80K OF





Fish Division POP

Major Construction

201 Clackamas Hatchery Intake System

- Continuation of project to design and begin construction of new water intake at hatchery
- 0 FTE; \$634K OF (PGE)
- TA to adjust limitation

Fish Division POPs

Research, Monitoring, & Evaluation

109 Fish Research, Monitoring, and Evaluation – PCSRF (on-going)

- Lower Columbia Salmon Population & Habitat Monitoring
- Northeast Oregon Salmon Population & Habitat Monitoring
- 16.8 FTE; \$2.75M OF



Fish Division POPs

Research, Monitoring, & Evaluation

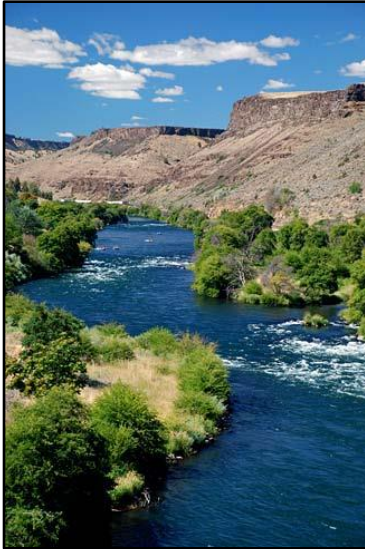
110 Fish Research, Monitoring, and Evaluation – Other (on-going)

- Coastal Chinook Research Monitoring & Evaluation
- Lower Columbia Chinook Monitoring
- Willamette Salmon RME
- Oregon Chub Monitoring and Evaluation
- Clackamas RME
- Northeast Oregon Salmon Population & Habitat Monitoring
- Blitzen River Redband Trout Research
- 71.19 FTE; \$10.47M FF; \$257K OF



Fish Division POPs

Research, Monitoring, & Evaluation



112 Deschutes Basin Fish Monitoring & Recovery (on-going)

- Fish population monitoring in middle Deschutes River
- 1.5 FTE; \$820K FF; \$212K OF

115 Blue Mountain Fish Habitat Restoration (on-going)

- Fish & riparian habitat restoration in Grande Ronde basin
- 1 FTE; \$96K FF

Fish Division POPs

Screens & Passage

113 Fish Passage & Screening (on-going/new)

- Continues LD positions for maintenance on existing fish screens
- Limitation for fish screening & passage on Honey Creek in Lake County
- 2.42 FTE; \$299K FF, \$400K OF



Fish Division POPs

Water & Energy

116 IWRS Implementation (new)

- Limitation/positions to develop additional instream water rights
- 1.67 FTE; \$249K GF

117 NRIMP Data Management (on-going)

- Implements data management associated with conservation plans & regional data sharing
- 3.54 FTE; \$483K FF



Fish Division POPs

Water & Energy

118 Portland Harbor Injury (on-going)

- Limitation for ODFW's role in Portland Harbor injury assessment
- 0 FTE; \$100K OF

120 Energy Development (on-going)

- Continues LD positions in support of licensing hydroelectric & ocean energy projects
- 3 FTE; \$563K OF





Fish Division POPs

Marine



121 Nearshore Marine Resource Management Program (on-going)

- Continue implementing 5 marine reserve sites within Oregon state waters
- 5.5 LD FTE; \$1.28M GF, \$435K LF

122 Marine Research (on-going)

- Continue assistance to the Port Orford Ocean Resource Team to help pay for utility costs at their South Coast Research Building
- TA to remove \$100K OF (DLCD pass through of CZMP fed funds)
- 0 FTE; \$18K OF (Nearshore Species Subaccount)



Fish Division POPs

Columbia River



114 Experimental Fishing Gear (on-going)

- Continue limitation authorization for evaluating and implementing alternative commercial fishing gears designed to more selectively harvest salmon in the Lower Columbia River.
- 0 FTE; \$2M FF

125 Enhance Off-Channel Area Commercial Fisheries (new)

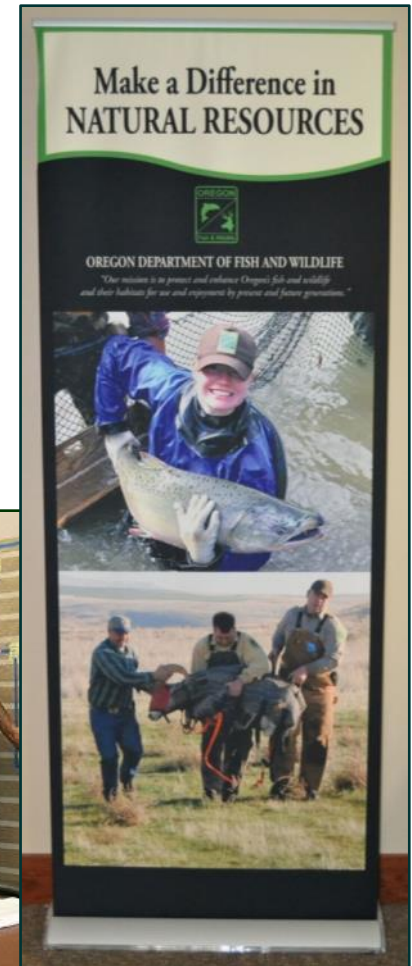
- Relocate/increase hatchery fish production in off-channel areas
- Evaluate expanding existing sites & adding new sites,
- Evaluate overall program.
- 14.33 FTE; \$2M GF, \$1.647M OF (LBB), \$243K LF (debt service)
- TA to correct categories, positions

Relating Legislation: SB 830

Administration POP 124

Support for Fish and Wildlife Programs

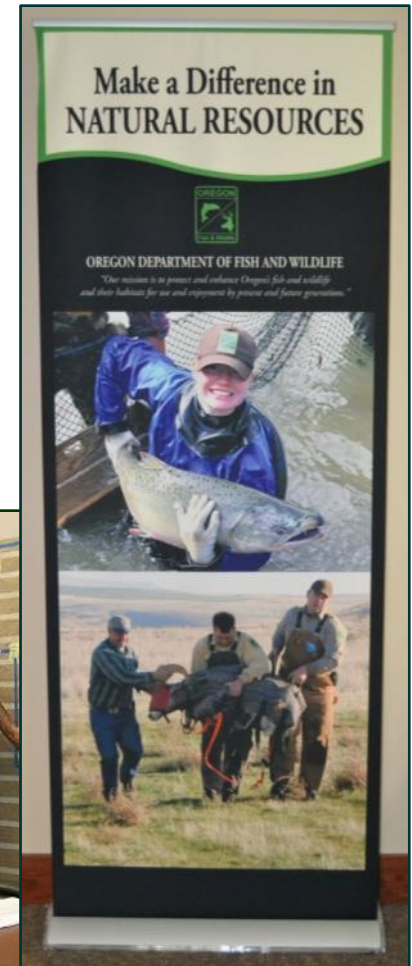
- Continues Lean Position (LD)
 - Shared under IGA with ODA, ODF
 - Linked to shared internal auditor position housed at ODF



Administration POP 124

Support for Fish and Wildlife Programs

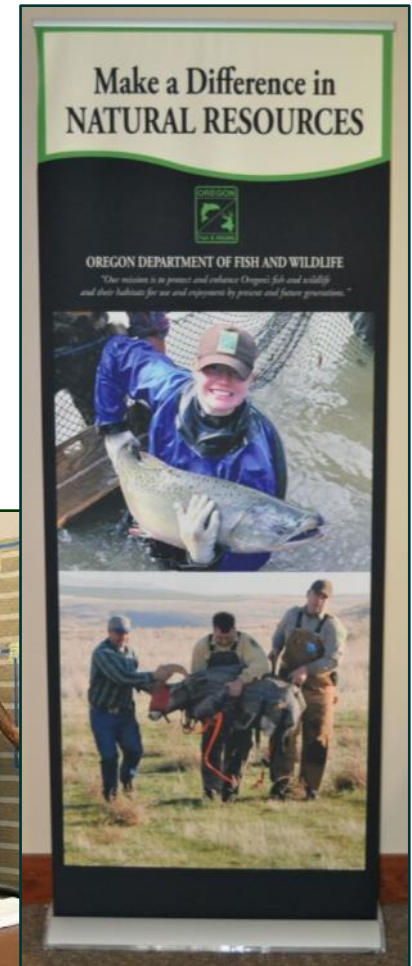
- Continues Lean Position (LD)
- Continues Human Resource Analyst (LD)
 - In conjunction with increased FF in Fish Division
 - Supports high workload associated with seasonal workforce



Administration POP 124

Support for Fish and Wildlife Programs

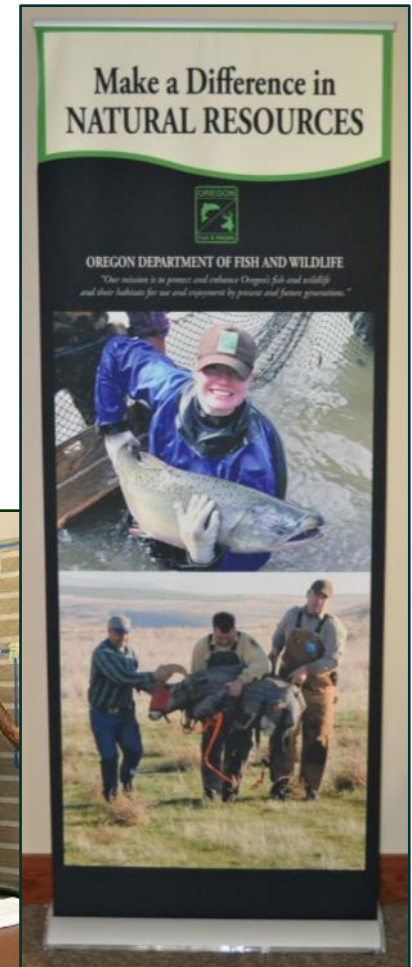
- Continues Lean Position (LD)
- Continues Human Resource Analyst (LD)
- \$351,505 OF (License/Indirect)



Administration POP 124

Support for Fish and Wildlife Programs

- Continues Lean Position (LD)
- Continues Human Resource Analyst (LD)
- \$351,505 OF (License/Indirect)





Program Priorities

- **Criteria**
 - Core statutory obligations
 - Wildlife Co-Equal Goals
 - Food Fish Statute
 - Feedback from Town Hall, public and EBAC
- **Basis for reductions & POPs**

General Fund - Reductions

Program	5% Increment	5% Increment	Program Priority
Administration	\$ 94,554*	\$ 94,554	Not ranked
Western Oregon Stream Restoration Program	\$ 96,458	\$ 96,459	47
Watershed Council Liaisons	\$ 38,236	---	46
Oregon Hatchery Research Center (fund shift OF)	\$464,359	\$502,595	45

*Reduction taken in Governor's Budget

Lottery Fund- Reductions

Program	5% Increment	5% Increment	Program Priority
Western Oregon Stream Restoration Program	\$ 73,761	\$ 73,761	47
Watershed Council Liaisons	\$ 194,218	\$134,428	46
ESA/Scientific Take Permitting	---	\$ 58,789	42

Other Funds & Federal Funds

5% & 10% Reductions

➤ Other Funds

- 27 Proposals for \$15,307,877
- 68 Positions, 67.59 FTE
- No proposals taken in Governor's Budget

➤ Federal Funds

- 13 Proposals for \$10,335,368
- 48 Positions, 42.46 FTE
- No proposals taken in Governor's Budget

Fee Related Legislative Concept

House Bill 2252

- Resident fees for active military
- Multi-year licenses
- Adjustment of vendor fees



Point of Sale System at Fred Meyer



Vacancies

- 146 vacant positions
- Factors affecting vacancies
 - Seasonal positions (57)
 - Filled or in recruitment (33)
 - Funding issues (28)
 - Related to span of control changes (5)

Questions

