
MEMORANDUM

Legislative Fiscal Office
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To: Natural Resources Subcommittee

From: Paul Siebert, Legislative Fiscal Office
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Date: May 23, 2013

Subject: HB 5013 – Department of Fish and Wildlife
Work Session Recommendations

Department of Fish and Wildlife – Agency Totals

	2009-11 Actual	2011-13 Legislatively Approved	2013-15 Current Service Level	2013-15 LFO Recommended
General Fund	13,225,857	6,779,844	13,857,099	15,088,865
Lottery Funds	5,801,126	5,824,398	5,339,057	4,767,766
Other Funds	148,567,890	197,564,072	152,805,671	179,837,274
Federal Funds	95,917,881	109,934,486	103,080,395	131,933,605
Total Funds	\$263,512,754	\$320,102,800	\$275,082,222	\$331,627,510
Positions	1,514	1,467	1,285	1,496
FTE	1,201.96	1,225.99	1,106.25	1,243.58

Attached are the recommendations from the Legislative Fiscal Office for the Department of Fish and Wildlife.

Adjustments to Current Service Level:

See attached "Work Session Presentation Report" dated 5/23/2013

Accept LFO Recommendation

Move the LFO recommendation to HB 5013.

OR

Change LFO recommendation

Move the LFO recommendation to HB 5013, with modifications.

Performance Measures

See attached "Legislatively Proposed 2013-15 Key Performance Measures" form.

Accept LFO Recommendation

Move the LFO recommendation on Key Performance Measures

OR

Change LFO recommendation

Move the LFO recommendation on Key Performance Measures, with modifications.

Recommended Changes to HB 5013:

The Legislative Fiscal Office recommends a budget of \$15,088,865 General Fund, \$4,767,766 Lottery Funds, \$179,837,274 Other Funds, \$131,933,605 Federal Funds, and 1,496 positions (1,243.58 FTE) and that House Bill 5013 be amended accordingly.

a)	Page 1, Section 1; General Fund: In line 8, delete "\$13,923,222" and insert "\$12,628,501" In line 9, delete "\$2,154,653" and insert "\$489,374" In line 11, delete "\$1,376,055" and insert "\$1,470,609" In line 13, delete "\$142,194" and insert "\$145,606"
b)	Page 1, Section 2; Other Funds: In line 20, delete "\$68,681,930" and insert "\$66,519,617" In line 21, delete "\$40,243,471" and insert "\$42,388,750" In line 23, delete "\$40,998,721" and insert "\$40,998,721" In line 24, delete "\$4,288,769" and insert "\$4,688,769" In line 25, delete "\$2,437,854" and insert "\$1,837,868" Add line "(6) State Police Enforcement.....\$23,403,549"
c)	Page 2, Section 3; Lottery Funds from Parks and Natural Resources Fund: Delete line 6
d)	Page 2, Section 4; Federal Funds: In line 11, delete "\$99,624,416" and insert "\$98,624,416" In line 12, delete "\$25,379,732" and insert "\$29,899,732" In line 14, delete "\$2,209,457" and insert "\$2,909,457" Add line "(4) Capital improvement.....\$500,000"

Move the LFO recommendations to amend HB 5013

HB 5013 Final Subcommittee Action:

Final Motion:

Move HB 5013 to the full committee with a "do pass" recommendation, as amended.

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	7,067,548	5,824,398	197,593,072	109,794,486	-	-	320,279,504	1,469	1,227.99
2011-13 Ebds, SS & Admin Act	(287,704)	-	771,000	2,915,680	-	-	3,398,976	1	(0.50)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	6,779,844	5,824,398	198,364,072	112,710,166	-	-	323,678,480	1,470	1,227.49
2011-13 Leg Approved Budget (Base)	6,779,844	5,824,398	197,564,072	109,934,486	-	-	320,102,800	1,467	1,225.99
Summary of Base Adjustments	980,065	(120,449)	6,890,019	(788,609)	-	-	6,961,026	(182)	(119.74)
2013-15 Base Budget	7,759,909	5,703,949	204,454,091	109,145,877	-	-	327,063,826	1,285	1,106.25
010: Non-PICS Pers Svc/Vacancy Factor	(60,770)	(148,637)	429,937	198,868	-	-	419,398	-	-
020: Phase In / Out Pgm & One-time Cost	-	(353,766)	(27,841,963)	(7,076,295)	-	-	(35,272,024)	-	-
030: Inflation & Price List Adjustments	184,836	9,086	5,699,820	867,273	-	-	6,761,015	-	-
050: Fundshifts and Revenue Reductions	5,973,124	128,425	(6,046,221)	(55,328)	-	-	-	-	-
060: Technical Adjustments	-	-	(23,889,993)	-	-	-	(23,889,993)	-	-
2013-15 Current Service Level	13,857,099	5,339,057	152,805,671	103,080,395	-	-	275,082,222	1,285	1,106.25
070: Revenue Reductions/Shortfall	-	(914,627)	(1,701,089)	-	-	-	(2,615,716)	-	-
080: E-Boards	599	-	-	-	-	-	599	(1)	(1.00)
Adjusted 2013-15 Current Service Level	13,857,698	4,424,430	151,104,582	103,080,395	-	-	272,467,105	1,284	1,105.25
Total LFO Recommended Packages	1,231,167	343,336	28,732,692	28,853,210	-	-	59,160,405	212	138.33
2013-15 Legislative Actions	15,088,865	4,767,766	179,837,274	131,933,605	-	-	331,627,510	1,496	1,243.58
Net change from 2011-13 Leg Approved Budget	8,309,021	(1,056,632)	(18,526,798)	19,223,439	-	-	7,949,030	26	16.09
Percent change from 2011-13 Leg Approved Budget	122.6%	(18.1%)	(9.3%)	17.1%	0.0%	0.0%	2.5%	1.8%	1.3%
Net change from 2013-15 Current Service Level	1,231,167	343,336	28,732,692	28,853,210	-	-	59,160,405	212	138.33
Percent change from 2013-15 Current Service Level	8.9%	7.8%	19.0%	28.0%	0.0%	0.0%	21.7%	16.5%	12.5%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget (Base)	4,429,835	3,453,147	52,417,216	73,507,644	-	-	133,807,842	909	717.71
Summary of Base Adjustments	1,011,219	433,183	992,280	(3,050,622)	-	-	(613,940)	(159)	(100.12)
2013-15 Base Budget	5,441,054	3,886,330	53,409,496	70,457,022	-	-	133,193,902	750	617.59
010: Non-PICS Pers Svc/Vacancy Factor	16,311	(147,138)	57,909	111,686	-	-	38,768	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(1,884,812)	(4,632,847)	-	-	(6,517,659)	-	-
030: Inflation & Price List Adjustments	27,231	851	397,708	512,012	-	-	937,802	-	-
050: Fundshifts and Revenue Reductions	4,248,874	128,425	(4,321,971)	(55,328)	-	-	-	-	-
060: Technical Adjustments	-	-	-	223,171	-	-	223,171	2	2.00
2013-15 Current Service Level	9,733,470	3,868,468	47,658,330	66,615,716	-	-	127,875,984	752	619.59
070: Revenue Reductions/Shortfall	-	(662,526)	-	-	-	-	(662,526)	-	-
080: E-Boards	54,972	-	-	-	-	-	54,972	(1)	(1.00)
Adjusted 2013-15 Current Service Level	9,788,442	3,205,942	47,658,330	66,615,716	-	-	127,268,430	751	618.59
Total LFO Recommended Packages	1,437,920	(71,986)	3,486,447	16,972,669	-	-	21,825,050	181	116.79
2013-15 Legislative Actions	11,226,362	3,133,956	51,144,777	83,588,385	-	-	149,093,480	932	735.38
Net change from 2011-13 Leg Approved Budget	11,226,362	3,133,956	51,144,777	83,588,385	-	-	149,093,480	932	735.38
Percent change from 2011-13 Leg Approved Budget	100.0%	100.0%	100.0%	100.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2013-15 Current Service Level	1,437,920	(71,986)	3,486,447	16,972,669	-	-	21,825,050	181	116.79
Percent change from 2013-15 Current Service Level	14.7%	(2.2%)	7.3%	25.5%	0.0%	0.0%	17.1%	24.1%	18.9%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 070 Revenue Shortfalls

Package Description This package reduces Lottery Funds expenditure limitation to match projected resources. The funds are removed from the Corvallis Research, Monitoring, and Evaluation program.

LFO Recommendation Approve

LFO Recommended	-	(662,526)	-	-	-	-	(662,526)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 081 May 2012 E-Board

Package Description This package abolishes one Fish and Wildlife Manager position and increases Services and Supplies as part of an adjustment to the reduction in General Fund appropriation in the Fish Division by the 2012 Legislature in Senate Bill 5701.

LFO Recommendation Approve

LFO Recommended	54,972	-	-	-	-	-	54,972	(1)	(1.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description This package provides General Fund to replace Lottery Funds revenue removed in Package 070 from the Corvallis Research, Monitoring, and Evaluation program.

LFO Recommendation Approve

LFO Recommended	662,526	-	-	-	-	-	662,526	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve

LFO Recommended	(21,025)	(8,007)	(91,371)	(137,708)	-	-	(258,111)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve

LFO Recommended	(168,004)	(63,979)	(730,102)	(1,100,353)	-	-	(2,062,438)	-	-
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Inland Fisheries

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 Mitchell Act Funding for Hatcheries

Package Description This package provides Federal Funds expenditure limitation and position authority to establish positions to implement hatchery reforms designed to reduce competition and procreation between hatchery fish and wild fish, continue limited duration positions for monitoring and management in the Sandy River, consolidate the operations of three hatcheries (pending federal approval), and converting 5 limited duration positions to permanent at Big Creek Hatchery following earlier reductions due to uncertainty in federal funding.

LFO Recommendation Approve

LFO Recommended	-	-	-	5,474,428	-	-	5,474,428	15	12.67
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 102 Idaho Power Company Fall Chinook Production

Package Description This package provides expenditure limitation to maintain production of 800,000 fall chinook salmon annually at Irrigon Hatchery, under contract with and funded by Idaho Power Company.

LFO Recommendation Approve

LFO Recommended	-	-	359,000	-	-	-	359,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 Marion Forks Hatchery Complex

Package Description This package provides Federal Funds expenditure limitation and limited duration position authority to operate the new Marion Forks / Minto Ponds Hatchery Complex, thereby offsetting natural fish production loss due to hydroelectric operations, habitat alteration, and other human activities that result in reduced fishing opportunities.

LFO Recommendation Approve

LFO Recommended	-	-	646	560,723	-	-	561,369	3	3.00
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Inland Fisheries

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Oregon Hatcheries Pelletted Fish Feed

Package Description This package provides Other Funds expenditure limitation to allow the agency to continue selling fish feed to hatchery visitors so they can feed the fish, and using the revenue generated from those sales to purchase fish pellets.

LFO Recommendation Approve

LFO Recommended	-	-	80,000	-	-	-	80,000	-	-
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Inland Fisheries

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 109 Fish Research, Monitoring, & Evaluation-PCSRF

Package Description This package provides Other Funds expenditure limitation and position authority to continue efforts approved by the Legislature in prior biennia to perform research, monitoring, and evaluation to support the implementation of recovery plans for native salmon and steelhead on the Oregon coast, the Lower Columbia River, and the mid-Columbia River. This package is funded by Pacific Coast Salmon Recovery Funds received from OWEB and expended and Other Funds.

LFO Recommendation Approve

LFO Recommended	-	-	2,750,528	-	-	-	2,750,528	25	16.80
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 110 Fish Research, Monitoring, & Evaluation-Other

Package Description This package provides Other Funds and Federal Funds expenditure limitation and limited duration position authority to address a range of research, monitoring, and evaluation needs for fish species throughout Oregon. Much of this work is a continuation of work approved during prior biennia. Funding sources include the U.S. Army Corps of Engineers, the U.S. Fish and Wildlife Service, the National Oceanic and Atmospheric Administration, the Bonneville Power Administration, and Portland General Electric.

LFO Recommendation Approve

LFO Recommended	-	-	257,234	10,477,506	-	-	10,734,740	122	71.19
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 112 Deschutes Basin Fish Monitoring and Recovery

Package Description This package provides Other Funds and Federal Funds expenditure limitation and position authority to continue two limited duration positions and establish one limited duration position to implement fish monitoring activities and report the results to interested stakeholders in the Deschutes Basin. Funding for the package comes from the Upper Deschutes Watershed Council, the Central Oregon Irrigation District, and the U.S. Fish and Wildlife Service.

LFO Recommendation Approve

LFO Recommended	-	-	212,352	820,000	-	-	1,032,352	3	1.50
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 113 Fish Passage and Screening

Package Description This package provides Other Funds and Federal Funds expenditure limitation to extend limited duration positions primarily to inspect and maintain existing fish screens. The package also provides Other Funds and Federal Funds expenditure limitation to provide fish screening and passage at an unscreened irrigation diversion on Honey Creek in Lake County that severely impacts sensitive and Endangered Species Act listed fish. Funding for the fish screen inspection and maintenance positions comes from federal Mitchell Act funds and from the agency's screens surcharge. Funding for the Honey Creek project come from Ruby Pipeline Mitigation Funds, the Lakeview Soil and Water Conservation District, and the U.S. Fish and Wildlife Service.

LFO Recommendation Approve

LFO Recommended	-	-	400,000	299,025	-	-	699,025	3	2.42
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 115 Blue Mountain Fish Habitat Improvement

Package Description This package provides Federal Funds expenditure limitation and limited duration position authority to complete contract work on the Grande Ronde Fish Habitat Program within established timelines. The contracts fund recovery actions for Endangered Species Act listed fish species as identified under the federal Columbia River Biological Opinion and other regional plans. Funding for the package comes from the Bonneville Power Administration.

LFO Recommendation Approve

LFO Recommended	-	-	-	95,665	-	-	95,665	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 116 Integrated Water Rsrc Strategy Implementation

Package Description This package provides General Fund appropriation and position authority to increase the agency's ability to participate in Oregon's Integrated Water Resources Strategy that is designed to help Oregon meet its future needs for water quantity, water quality, water flow levels, and ecosystem functions.

LFO Recommendation Approve

LFO Recommended	249,144	-	-	-	-	-	249,144	3	1.67
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 117 Natural Resource Information Data Management

Package Description This package provides Federal Funds expenditure limitation and position authority for three limited duration positions and adding months to two existing positions to provide GIS support to agency staff, to acquire, document, and share data, and to enter data into data systems in standardized formats so it can be used and shared efficiently with agency staff and the public. Funding for the package comes from the Bonneville Power Administration and the National Oceanic and Atmospheric Administration.

LFO Recommendation Approve

LFO Recommended	-	-	-	483,383	-	-	483,383	3	3.54
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 118 Portland Harbor Injury Assessment

Package Description This package provides Other Funds expenditure limitation to use Portland Harbor settlement funds to complete a Portland Harbor Injury Assessment, discuss and negotiate settlement agreements, and evaluate potential restoration sites.

LFO Recommendation Approve

LFO Recommended	-	-	100,000	-	-	-	100,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 120 Energy Development

Package Description This package provides Other Funds expenditure limitation and limited duration position authority to assist with hydroelectric relicensing and with the development of proposed ocean energy projects. The package provides positions to assist the hydroelectric program lead and regional hydroelectric coordinators with relicensing hydroelectric projects, implementing relicensing settlement agreements, and developing alternative hydroelectric projects throughout Oregon. The package also provides a position to assist the development of ocean energy projects with policy direction, statewide coordination, evaluation, negotiating licenses, reviewing studies of impacts to fish and wildlife, and participating in marine spatial planning. Funding for the package comes from hydroelectric annual fees, the Eugene Water and Electric Board, and Portland General Electric.

LFO Recommendation Approve

LFO Recommended	-	-	563,439	-	-	-	563,439	3	3.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 810 LFO Analyst Adjustments

Package Description This package partially reverses a previous fund shift in the fish screens program by reducing Other Funds from the Pacific Coastal Salmon Recovery Fund, received through OWEB, and increasing General Fund support. This change will provide the fish screens program greater flexibility to complete projects outside the somewhat limited scope of PCSRF uses which target ESA listed salmon and steelhead

LFO Recommendation Approve

LFO Recommended	715,279	-	(715,279)	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 811 Technical Adjustments

Package Description This package provides carry forward Other Funds expenditure limitation to spend Pacific Coastal Salomon Recovery Fund monies received through OWEB to implement hatchery reforms at federally funded hatcheries.

LFO Recommendation Approve

LFO Recommended	-	-	300,000	-	-	-	300,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget (Base)	450,847	1,078,070	14,503,517	13,240,208	-	-	29,272,642	210	157.46
Summary of Base Adjustments	(274,153)	(724,304)	1,430,145	1,114,358	-	-	1,546,046	(4)	(3.89)
2013-15 Base Budget	176,694	353,766	15,933,662	14,354,566	-	-	30,818,688	206	153.57
010: Non-PICS Pers Svc/Vacancy Factor	(39,094)	-	89,663	29,868	-	-	80,437	-	-
020: Phase In / Out Pgm & One-time Cost	-	(353,766)	(500,000)	-	-	-	(853,766)	-	-
030: Inflation & Price List Adjustments	3,430	-	102,045	93,697	-	-	199,172	-	-
060: Technical Adjustments	-	-	-	(223,171)	-	-	(223,171)	(2)	(2.00)
2013-15 Current Service Level	141,030	-	15,625,370	14,254,960	-	-	30,021,360	204	151.57
Adjusted 2013-15 Current Service Level	141,030	-	15,625,370	14,254,960	-	-	30,021,360	204	151.57
Total LFO Recommended Packages	1,261,109	435,346	(250,530)	781,071	-	-	2,226,996	6	5.50
2013-15 Legislative Actions	1,402,139	435,346	15,374,840	15,036,031	-	-	32,248,356	210	157.07
Net change from 2011-13 Leg Approved Budget	1,402,139	435,346	15,374,840	15,036,031	-	-	32,248,356	210	157.07
Percent change from 2011-13 Leg Approved Budget	100.0%	100.0%	100.0%	100.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2013-15 Current Service Level	1,261,109	435,346	(250,530)	781,071	-	-	2,226,996	6	5.50
Percent change from 2013-15 Current Service Level	894.2%	100.0%	(1.6%)	5.5%	0.0%	0.0%	7.4%	2.9%	3.6%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve

LFO Recommended	(2,300)	-	(29,868)	(24,351)	-	-	(56,519)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve

LFO Recommended	(18,377)	-	(238,662)	(194,578)	-	-	(451,617)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 114 Experimental Fishing Gear

Package Description This package provides Federal Funds expenditure limitation to study the feasibility of using alternative fishing gear for the commercial harvest of salmon in the Columbia River. Funding for the package comes from federal Mitchell Act funds.

LFO Recommendation Approve

LFO Recommended	-	-	-	1,000,000	-	-	1,000,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 121 Nearshore Marine Resource Management Program

Package Description This package adds General Fund, Lottery Funds, and position authority to continue positions, which would be made permanent, needed for marine reserves implementation and for limited support to other ongoing nearshore resource management issues, including marine spatial planning and Oregon Nearshore Strategy implementation.

The Lottery Funds are provided on a one-time basis and are to be replaced with General Fund during 2015-17 budget development.

LFO Recommendation Approve

LFO Recommended	1,281,786	435,346	-	-	-	-	1,717,132	6	5.50
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 122 Marine Research

Package Description This package provides Other Funds for financial assistance to the Port Orford Ocean Resource Team to pay utility bills in support of facility operations.

LFO Recommendation Approve

LFO Recommended	-	-	18,000	-	-	-	18,000	-	-
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LFO102 - Work Session Presentation Report
2013-15 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 63500-020-01-00-0000
Wildlife Management

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	424,601	-	31,478,103	13,841,288	-	-	45,743,992	148	156.03
2011-13 Ebds, SS & Admin Act	-	-	-	1,154,834	-	-	1,154,834	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	424,601	-	31,478,103	14,996,122	-	-	46,898,826	148	156.03
2011-13 Leg Approved Budget (Base)	424,601	-	31,583,592	13,995,792	-	-	46,003,985	147	155.77
Summary of Base Adjustments	26,951	-	2,444,954	2,049,604	-	-	4,521,509	14	14.21
2013-15 Base Budget	451,552	-	34,028,546	16,045,396	-	-	50,525,494	161	169.98
010: Non-PICS Pers Svc/Vacancy Factor	895	-	226,888	223,631	-	-	451,414	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	-	(2,303,448)	-	-	(2,303,448)	-	-
030: Inflation & Price List Adjustments	7,875	-	396,895	153,495	-	-	558,265	-	-
060: Technical Adjustments	-	-	190,267	-	-	-	190,267	1	1.00
2013-15 Current Service Level	460,322	-	34,842,596	14,119,074	-	-	49,421,992	162	170.98
Adjusted 2013-15 Current Service Level	460,322	-	34,842,596	14,119,074	-	-	49,421,992	162	170.98
Total LFO Recommended Packages	29,052	-	657,798	8,830,507	-	-	9,517,357	2	2.00
2013-15 Legislative Actions	489,374	-	35,500,394	22,949,581	-	-	58,939,349	164	172.98
Net change from 2011-13 Leg Approved Budget	64,773	-	4,022,291	7,953,459	-	-	12,040,523	16	16.95
Percent change from 2011-13 Leg Approved Budget	15.3%	0.0%	12.8%	53.0%	0.0%	0.0%	25.7%	10.8%	10.9%
Net change from 2013-15 Current Service Level	29,052	-	657,798	8,830,507	-	-	9,517,357	2	2.00
Percent change from 2013-15 Current Service Level	6.3%	0.0%	1.9%	62.5%	0.0%	0.0%	19.3%	1.2%	1.2%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description This package makes a small increase in Predator Control payments and moves the entire expenditure limitation for the Predator Control program from Services and Supplies to Special Payments.

LFO Recommendation Approve

LFO Recommended	31,939	-	-	-	-	-	31,939	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve

LFO Recommended	(321)	-	(52,002)	(19,324)	-	-	(71,647)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description TThis package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve

LFO Recommended	(2,566)	-	(415,519)	(154,411)	-	-	(572,496)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 106 Sage Grouse Initiative

Package Description This package provides Other Funds expenditure limitation and position authority to continue limited duration positions to identify habitat improvement projects and practices on private lands that will benefit sage-grouse and the landowner. Funding for the package comes from Pheasants Forever / Intermountain West Joint Venture and the Upland Bird Stamp.

LFO Recommendation Approve

LFO Recommended	-	-	274,896	-	-	-	274,896	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 107 Coquille Fish and Wildlife Area

Package Description This package provides Other Funds expenditure limitation to exchange state-owned second-growth timber land near Eel Lake for wetland habitat in the Coquille Valley and to restore habitat on the property obtained through the land exchange. Part of the funding for the package would come from The Nature Conservancy.

LFO Recommendation Approve

LFO Recommended	-	-	849,000	-	-	-	849,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 108 PR Funding for Wildlife Research & Manegement

Package Description This package provides Federal Funds expenditure limitation to continue mule deer and black-tailed deer initiatives and to reclassify a position in the Northeast Oregon wildlife research unit, increase big game surveys, increase telephone surveys, and habitat improvement projects. Funding for the package comes from Pittman-Robertson (PR) Act funds from the U.S. Fish and Wildlife Service, which are derived from the sale of firearms and ammunition. Due to very strong firearms and ammunition sales the amount expected to be received by the state has been revised upwards.

LFO Recommendation Approve

LFO Recommended	-	-	1,423	9,004,242	-	-	9,005,665	-	-
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Habitat Resources

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	369,202	274,242	6,131,581	4,299,291	-	-	11,074,316	44	44.29
2011-13 Ebds, SS & Admin Act	(13,473)	-	-	-	-	-	(13,473)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	355,729	274,242	6,131,581	4,299,291	-	-	11,060,843	44	44.29
2011-13 Leg Approved Budget (Base)	369,202	274,242	6,026,092	4,144,787	-	-	10,814,323	45	44.55
Summary of Base Adjustments	150,897	5,392	(709,999)	(1,948,683)	-	-	(2,502,393)	(21)	(22.79)
2013-15 Base Budget	520,099	279,634	5,316,093	2,196,104	-	-	8,311,930	24	21.76
010: Non-PICS Pers Svc/Vacancy Factor	(1,141)	(27,569)	(75,316)	(179,368)	-	-	(283,394)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(622,656)	-	-	-	(622,656)	-	-
030: Inflation & Price List Adjustments	352	36	49,731	36,276	-	-	86,395	-	-
050: Fundshifts and Revenue Reductions	938,088	-	(938,088)	-	-	-	-	-	-
060: Technical Adjustments	-	-	(201,867)	-	-	-	(201,867)	(1)	(1.00)
2013-15 Current Service Level	1,457,398	252,101	3,527,897	2,053,012	-	-	7,290,408	23	20.76
070: Revenue Reductions/Shortfall	-	(252,101)	-	-	-	-	(252,101)	-	-
080: E-Boards	(13,504)	-	-	-	-	-	(13,504)	-	-
Adjusted 2013-15 Current Service Level	1,443,894	-	3,527,897	2,053,012	-	-	7,024,803	23	20.76
Total LFO Recommended Packages	(1,443,894)	-	1,969,609	(12,396)	-	-	513,319	2	1.00
2013-15 Legislative Actions	-	-	5,497,506	2,040,616	-	-	7,538,122	25	21.76
Net change from 2011-13 Leg Approved Budget	(355,729)	(274,242)	(634,075)	(2,258,675)	-	-	(3,522,721)	(19)	(22.53)
Percent change from 2011-13 Leg Approved Budget	(100.0%)	(100.0%)	(10.3%)	(52.5%)	0.0%	0.0%	(31.8%)	(43.2%)	(50.9%)
Net change from 2013-15 Current Service Level	(1,443,894)	-	1,969,609	(12,396)	-	-	513,319	2	1.00
Percent change from 2013-15 Current Service Level	(100.0%)	0.0%	55.8%	(0.6%)	0.0%	0.0%	7.3%	8.7%	4.8%

Habitat Resources

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 070 Revenue Shortfalls

Package Description This package reduces Lottery Funds expenditure limitation to match projected resources. The package removes funds from the Western Oregon Stream Restoration Program. Package 090 restores this funding as General Fund.

LFO Recommendation Approve

LFO Recommended	-	(252,101)	-	-	-	-	(252,101)	-	-
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Habitat Resources

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description This package provides General Fund appropriation to restore funding removed in Package 070 to the Western Oregon Stream Restoration Program.

LFO Recommendation Approve

LFO Recommended	252,101	-	-	-	-	-	252,101	-	-
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Habitat Resources

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve

LFO Recommended	(4,001)	-	(4,223)	(1,379)	-	-	(9,603)	-	-
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Habitat Resources

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description TThis package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve

LFO Recommended	(31,970)	-	(33,744)	(11,017)	-	-	(76,731)	-	-
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Habitat Resources

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 119 Electric Transmission Project Coordination

Package Description This package provides Other Funds expenditure limitation and position authority to continue limited duration positions to assist the state and federal permitting process of two electricity transmission lines in a way that protects and enhances Oregon's fish, wildlife, and habitat. The positions are funded through agreements with Portland General Electric and Idaho Power Company.

LFO Recommendation Approve

LFO Recommended	-	-	342,297	-	-	-	342,297	2	1.00
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Habitat Resources

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 810 LFO Analyst Adjustments

Package Description This package implements a fund shift included in the Co-Chair's budget plan for Natural Resources. The shift in this package involves replacing General Fund support for the Western Oregon Stream Program with a like amount of Pacific Coastal Salmon Recovery Fund (PCSRF) Other Funds. This better aligns the use of PCSRF monies with federal funding criteria that favors on the ground projects.

LFO Recommendation Approve

LFO Recommended	(1,660,024)	-	1,665,279	-	-	-	5,255	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	1,018,939	1,205,528	2,798,216	-	-	5,022,683	24	19.86
2011-13 Ebds, SS & Admin Act	-	-	-	65,000	-	-	65,000	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	1,018,939	1,205,528	2,863,216	-	-	5,087,683	24	19.86
2011-13 Leg Approved Budget (Base)	-	1,018,939	1,205,528	2,798,216	-	-	5,022,683	24	19.86
Summary of Base Adjustments	45,759	165,280	(624,713)	939,972	-	-	526,298	(9)	(4.11)
2013-15 Base Budget	45,759	1,184,219	580,815	3,738,188	-	-	5,548,981	15	15.75
010: Non-PICS Pers Svc/Vacancy Factor	(40,483)	26,070	(13,032)	16,858	-	-	(10,587)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(179,575)	-	-	-	(179,575)	-	-
030: Inflation & Price List Adjustments	-	8,199	7,783	46,516	-	-	62,498	-	-
2013-15 Current Service Level	5,276	1,218,488	395,991	3,801,562	-	-	5,421,317	15	15.75
Adjusted 2013-15 Current Service Level	5,276	1,218,488	395,991	3,801,562	-	-	5,421,317	15	15.75
Total LFO Recommended Packages	(5,276)	(20,024)	994,859	1,107,973	-	-	2,077,532	19	11.04
2013-15 Legislative Actions	-	1,198,464	1,390,850	4,909,535	-	-	7,498,849	34	26.79
Net change from 2011-13 Leg Approved Budget	-	179,525	185,322	2,046,319	-	-	2,411,166	10	6.93
Percent change from 2011-13 Leg Approved Budget	0.0%	17.6%	15.4%	71.5%	0.0%	0.0%	47.4%	41.7%	34.9%
Net change from 2013-15 Current Service Level	(5,276)	(20,024)	994,859	1,107,973	-	-	2,077,532	19	11.04
Percent change from 2013-15 Current Service Level	(100.0%)	(1.6%)	251.2%	29.1%	0.0%	0.0%	38.3%	126.7%	70.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve

LFO Recommended	(2)	(2,227)	(2,201)	(6,159)	-	-	(10,589)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description TThis package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve

LFO Recommended	(19)	(17,797)	(17,589)	(49,214)	-	-	(84,619)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 111 Aquatic Invasive Species Program

Package Description This package provides Other Funds expenditure limitation and permanent position authority to continue to inspect watercraft entering Oregon for quagga and zebra mussels and other aquatic invasive species. Funding for the package comes from the Oregon State Marine Board's Aquatic and Invasive Species Program.

LFO Recommendation Approve

LFO Recommended	-	-	1,014,649	-	-	-	1,014,649	14	8.04
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 123 Willamette Wildlife Mitigation Program

Package Description This package provides Federal Funds expenditure limitation and limited duration position authority to fully staff the Willamette Wildlife Mitigation Program to mitigate for habitat losses due to inundation of habitat by flood control and hydropower reservoirs in the Willamette River Subbasin. Funding for the package is from the Bonneville Power Administration.

LFO Recommendation Approve

LFO Recommended	-	-	-	1,163,346	-	-	1,163,346	5	3.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 810 LFO Analyst Adjustments

Package Description This package completes the fund shift in Habitat Resources by removing General Fund support for the Western Oregon Stream Program that should have been in the other program area. This better aligns the use of PCSRF monies with federal funding criteria that favors on the ground projects.

LFO Recommendation Approve

LFO Recommended	(5,255)	-	-	-	-	-	(5,255)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	-	21,275,954	-	-	-	21,275,954	-	-
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	21,275,954	-	-	-	21,275,954	-	-
2011-13 Leg Approved Budget (Base)	-	-	21,275,954	-	-	-	21,275,954	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2013-15 Base Budget	-	-	21,275,954	-	-	-	21,275,954	-	-
030: Inflation & Price List Adjustments	-	-	2,614,039	-	-	-	2,614,039	-	-
060: Technical Adjustments	-	-	(23,889,993)	-	-	-	(23,889,993)	-	-
2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	23,403,549	-	-	-	23,403,549	-	-
2013-15 Legislative Actions	-	-	23,403,549	-	-	-	23,403,549	-	-
Net change from 2011-13 Leg Approved Budget	-	-	2,127,595	-	-	-	2,127,595	-	-
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	10.0%	0.0%	0.0%	0.0%	10.0%	0.0%	0.0%
Net change from 2013-15 Current Service Level	-	-	23,403,549	-	-	-	23,403,549	-	-
Percent change from 2013-15 Current Service Level	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 810 LFO Analyst Adjustments

Package Description This package reverses Pkg 060 that changed the way the agency conveys money to the Oregon State Police from a special payment to a revenue transfer.

LFO is recommending continuing the past practice of using Special Payments to ensure that ODFW expenditures for police enforcement of fish and wildlife laws appear in the budget. This transparency will help ensure stakeholders can easily track what is biennially listed by almost all stakeholders as one of the three most important programs the Department funds with hunting and fishing license and tag revenue.

LFO Recommendation Approve

LFO Recommended	-	-	23,403,549	-	-	-	23,403,549	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	618,271	-	38,983,695	2,107,839	-	-	41,709,805	130	128.64
2011-13 Ebds, SS & Admin Act	(46,237)	-	-	-	-	-	(46,237)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	572,034	-	38,983,695	2,107,839	-	-	41,663,568	130	128.64
2011-13 Leg Approved Budget (Base)	612,903	-	38,983,695	2,107,839	-	-	41,704,437	130	128.64
Summary of Base Adjustments	14,879	-	1,641,085	106,762	-	-	1,762,726	(3)	(3.04)
2013-15 Base Budget	627,782	-	40,624,780	2,214,601	-	-	43,467,163	127	125.60
010: Non-PICS Pers Svc/Vacancy Factor	2,742	-	136,817	(3,807)	-	-	135,752	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(54,920)	-	-	-	(54,920)	-	-
030: Inflation & Price List Adjustments	142,536	-	1,988,836	25,277	-	-	2,156,649	-	-
050: Fundshifts and Revenue Reductions	786,162	-	(786,162)	-	-	-	-	-	-
060: Technical Adjustments	-	-	11,600	-	-	-	11,600	-	-
2013-15 Current Service Level	1,559,222	-	41,920,951	2,236,071	-	-	45,716,244	127	125.60
080: E-Boards	(40,869)	-	-	-	-	-	(40,869)	-	-
Adjusted 2013-15 Current Service Level	1,518,353	-	41,920,951	2,236,071	-	-	45,675,375	127	125.60
Total LFO Recommended Packages	(47,744)	-	(922,230)	673,386	-	-	(296,588)	2	2.00
2013-15 Legislative Actions	1,470,609	-	40,998,721	2,909,457	-	-	45,378,787	129	127.60
Net change from 2011-13 Leg Approved Budget	898,575	-	2,015,026	801,618	-	-	3,715,219	(1)	(1.04)
Percent change from 2011-13 Leg Approved Budget	157.1%	0.0%	5.2%	38.0%	0.0%	0.0%	8.9%	(0.8%)	(0.8%)
Net change from 2013-15 Current Service Level	(47,744)	-	(922,230)	673,386	-	-	(296,588)	2	2.00
Percent change from 2013-15 Current Service Level	(3.1%)	0.0%	(2.2%)	30.1%	0.0%	0.0%	(0.6%)	1.6%	1.6%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 081 May 2012 E-Board

Package Description This package reduces General Fund appropriation to adjust for General Fund reductions made in the February 2012 Legislative Session and modified by the May 2012 meeting of the Emergency Board.

LFO Recommendation

LFO Recommended	(40,869)	-	-	-	-	-	(40,869)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 091 Statewide Administrative Savings

Package Description This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Executive Branch had intended for these reductions to be specified in the Governor's 2013-15 recommended budget. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

LFO Recommendation Approve

LFO Recommended	(41,967)	-	(797,367)	-	-	-	(839,334)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve

LFO Recommended	(643)	-	(52,986)	(2,960)	-	-	(56,589)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve

LFO Recommended	(5,134)	-	(423,382)	(23,654)	-	-	(452,170)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 124 Support for Fish and Wildlife

Package Description This package provides Other Funds expenditure limitation and position authority to continue limited duration positions that support the administrative duties of the agency under the increased level of federal grants and that provide leadership for process improvements.

LFO Recommendation Approve

LFO Recommended	-	-	351,505	-	-	-	351,505	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 810 LFO Analyst Adjustments

Package Description This package adds Federal Funds expenditure limitation for increased hunter education activities. Funding for the package comes from Pittman-Robertson (PR) Act funds from the U.S. Fish and Wildlife Service, which are derived from the sale of firearms and ammunition. Due to very strong firearms and ammunition sales the amount expected to be received by the state has been revised upwards.

LFO Recommendation Approve

LFO Recommended	-	-	-	700,000	-	-	700,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	338,094	-	726,928	-	-	-	1,065,022	-	-
2011-13 Ebds, SS & Admin Act	12,168	-	-	-	-	-	12,168	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	350,262	-	726,928	-	-	-	1,077,190	-	-
2011-13 Leg Approved Budget (Base)	350,262	-	726,928	-	-	-	1,077,190	-	-
Summary of Base Adjustments	4,513	-	1,710,926	-	-	-	1,715,439	-	-
2013-15 Base Budget	354,775	-	2,437,854	-	-	-	2,792,629	-	-
2013-15 Current Service Level	354,775	-	2,437,854	-	-	-	2,792,629	-	-
Adjusted 2013-15 Current Service Level	354,775	-	2,437,854	-	-	-	2,792,629	-	-
Total LFO Recommended Packages	-	-	(599,986)	-	-	-	(599,986)	-	-
2013-15 Legislative Actions	354,775	-	1,837,868	-	-	-	2,192,643	-	-
Net change from 2011-13 Leg Approved Budget	4,513	-	1,110,940	-	-	-	1,115,453	-	-
Percent change from 2011-13 Leg Approved Budget	1.3%	0.0%	152.8%	0.0%	0.0%	0.0%	103.6%	0.0%	0.0%
Net change from 2013-15 Current Service Level	-	-	(599,986)	-	-	-	(599,986)	-	-
Percent change from 2013-15 Current Service Level	0.0%	0.0%	(24.6%)	0.0%	0.0%	0.0%	(21.5%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 811 Technical Adjustments

Package Description This package adjusts Other Funds debt service based on the very favorable rates on bonds sold February 2013 to finance the new HQ building. The agency will now experience significant savings versus their previous lease payments, savings that will only increase over time as rents would have increased and debt service remain constant.

LFO Recommendation Approve

LFO Recommended	-	-	(599,986)	-	-	-	(599,986)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	142,194	-	7,711,550	-	-	-	7,853,744	2	2.00
2011-13 Ebds, SS & Admin Act	-	-	(70,000)	140,000	-	-	70,000	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	142,194	-	7,641,550	140,000	-	-	7,923,744	2	2.00
2011-13 Leg Approved Budget (Base)	142,194	-	7,641,550	140,000	-	-	7,923,744	2	2.00
Summary of Base Adjustments	-	-	5,341	-	-	-	5,341	-	-
2013-15 Base Budget	142,194	-	7,646,891	140,000	-	-	7,929,085	2	2.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	7,008	-	-	-	7,008	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(1,400,000)	(140,000)	-	-	(1,540,000)	-	-
030: Inflation & Price List Adjustments	3,412	-	142,783	-	-	-	146,195	-	-
2013-15 Current Service Level	145,606	-	6,396,682	-	-	-	6,542,288	2	2.00
070: Revenue Reductions/Shortfall	-	-	(1,701,089)	-	-	-	(1,701,089)	-	-
Adjusted 2013-15 Current Service Level	145,606	-	4,695,593	-	-	-	4,841,199	2	2.00
Total LFO Recommended Packages	-	-	(6,824)	500,000	-	-	493,176	-	-
2013-15 Legislative Actions	145,606	-	4,688,769	500,000	-	-	5,334,375	2	2.00
Net change from 2011-13 Leg Approved Budget	3,412	-	(2,952,781)	360,000	-	-	(2,589,369)	-	-
Percent change from 2011-13 Leg Approved Budget	2.4%	0.0%	(38.6%)	257.1%	0.0%	0.0%	(32.7%)	0.0%	0.0%
Net change from 2013-15 Current Service Level	-	-	(6,824)	500,000	-	-	493,176	-	-
Percent change from 2013-15 Current Service Level	0.0%	0.0%	(0.1%)	100.0%	0.0%	0.0%	10.2%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 070 Revenue Shortfalls

Package Description This package reduces Other Funds expenditure limitation in Restoration and Enhancement (R&E) and in Deferred Maintenance to match expenditures with projected revenues. This package was adjusted to reflect the most recent R&E revenue projections, which it now estimates to be \$400,000 higher than previous estimates.

LFO Recommendation Approve

LFO Recommended	-	-	(1,701,089)	-	-	-	(1,701,089)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve

LFO Recommended	-	-	(759)	-	-	-	(759)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve

LFO Recommended	-	-	(6,065)	-	-	-	(6,065)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 810 LFO Analyst Adjustments

Package Description Adds Federal Funds from a USF&WS grant to cover the cost of land exchange adjacent to the Philip W. Schneider wildlife area in northeastern Oregon. The Department would acquire 560 acres of high-value, accessible wildlife habitat known as the South Basin Spring Parcel.

LFO Recommendation Approve

LFO Recommended	-	-	-	500,000	-	-	500,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	-	23,200,000	-	-	-	23,200,000	-	-
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	23,200,000	-	-	-	23,200,000	-	-
2011-13 Leg Approved Budget (Base)	-	-	23,200,000	-	-	-	23,200,000	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2013-15 Base Budget	-	-	23,200,000	-	-	-	23,200,000	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(23,200,000)	-	-	-	(23,200,000)	-	-
2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2013-15 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2011-13 Leg Approved Budget	-	-	(23,200,000)	-	-	-	(23,200,000)	-	-
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2013-15 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2013-2015 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 2014	Target 2015
1 - Hunting License Purchases - Percent of the license buying population with hunting licenses and/or tags		Approved KPM	8.30	10.00	10.00
2 - Angling License Purchases - Percent of the license buying population with angling licenses and/or tags.		Approved KPM	17.40	21.40	21.40
3 - Wildlife Damage - Number of wildlife damage complaints addressed annually.		Approved KPM	4,047.00	4,310.00	4,310.00
4 - Oregon Species of Concern - Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored		Approved KPM	87.00	90.00	90.00
5 - Oregon Species of Concern Percent of wildlife species of concern (listed as threatened, endangered, or sensitive) being monitored.		Approved KPM	52.00	50.00	50.00
6 - Decreasing the Number of Unscreened Water Diversions - Number of unscreened priority water diversions.		Approved KPM	1,879.00	1,781.00	1,781.00
7 - 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	88.50	92.00	92.00
7 - 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	84.10	92.00	92.00
7 - 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	88.50	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 2014	Target 2015
7 - 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	90.80	92.00	92.00
7 - 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	87.40	92.00	92.00
7 - 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	88.80	92.00	92.00
8 - Boards and Commissions - Percent of total best practices met by the Department of Fish and Wildlife, State Fish and Wildlife Commission.		Approved KPM	92.00	100.00	

LFO Recommendation:

Approve the Key Performance Measures and associated targets. The Department will be exploring additional measures for their 2015-17 KPM request.

Sub-Committee Action: