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# MEMORANDUM

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**To:** Natural Resources Subcommittee

**From:** Paul Siebert, Legislative Fiscal Office  
(503) 986-1843

**Date:** 6/15/2015

**Subject:** SB 5511 – Department of Fish & Wildlife  
Work Session Recommendations

## Department of Fish & Wildlife – Agency Totals

	2011-13 Actuals	2013-15 Legislatively Approved	2015-17 Current Service Level	2015-17 LFO Recommended
General Fund	6,777,283	17,704,434	19,474,146	30,160,233
Lottery Funds	5,824,398	4,921,716	4,502,746	4,752,746
Other Funds	183,659,786	185,369,107	183,822,368	175,714,918
Federal Funds	108,741,697	134,778,425	108,558,057	136,652,838
<b>Total Funds</b>	<b>305,003,164</b>	<b>342,773,682</b>	<b>316,357,317</b>	<b>347,280,735</b>
Positions	1,501	1,520	1,328	1,472
FTE	1,227.36	1,258.99	1,122.52	1,197.26

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

### **Adjustments to Current Service Level:**

See attached “Work Session Presentation Report”

### ***Accept LFO Recommendation***

*Move the LFO recommendation to SB 5511.*

**OR**

### **Change LFO recommendation**

*Move the LFO recommendation to SB 5511, with modifications.*

### **Performance Measures**

See attached “Legislatively Proposed 2015-17 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.*

### **Budget Notes**

#### **Trophy Trout**

“During the 2015-17 biennium, the Department of Fish and Wildlife is encouraged to implement and promote a “Trophy Trout” program that includes the following areas: Trojan Pond (Columbia County); Willow Creek Reservoir (Morrow County); Garrison Lake (Curry County); Timothy Lake (Clackamas County); and Philips Reservoir (Baker County).”

**Accept LFO Recommendation**

*Move the LFO recommended budget note*

**OR**

**Change LFO recommendation – any changes must be approved by the co-chairs**

*Move the LFO recommended budget note, with modifications.*

### **Recommended Changes to SB 5511:**

The Legislative Fiscal Office recommends a budget of \$30,160,233 General Fund, \$4,752,746 Lottery Funds, \$175,714,918 Other Funds, \$136,652,838 Federal Funds, and 1,472 positions (1,197.26 FTE), which is reflected in the –1 amendment.

*Move adoption of the -1 amendment to SB 5511*

### **SB 5511 Final Subcommittee Action:**

#### ***Final Motion:***

*Move SB 5511, as amended, to the full committee with a Do Pass recommendation.*

	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2013-15 Agy. Leg. Adopted</b>	<b>17,157,413</b>	<b>4,767,766</b>	<b>182,247,358</b>	<b>131,933,605</b>	-	-	<b>336,106,142</b>	<b>1,523</b>	<b>1,262.41</b>
2013-15 Ebds, SS & Admin Act	547,021	153,950	3,121,749	2,844,820	-	-	6,667,540	(3)	(3.42)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>17,704,434</b>	<b>4,921,716</b>	<b>185,369,107</b>	<b>134,778,425</b>	-	-	<b>342,773,682</b>	<b>1,520</b>	<b>1,258.99</b>
<b>2013-15 Leg Approved Budget (Base)</b>	<b>17,704,434</b>	<b>4,921,716</b>	<b>185,369,107</b>	<b>134,778,425</b>	-	-	<b>342,773,682</b>	<b>1,520</b>	<b>1,258.99</b>
Summary of Base Adjustments	(960,366)	(24,974)	(4,717,083)	(9,513,175)	-	-	(15,215,598)	(192)	(136.47)
<b>2015-17 Base Budget</b>	<b>16,744,068</b>	<b>4,896,742</b>	<b>180,652,024</b>	<b>125,265,250</b>	-	-	<b>327,558,084</b>	<b>1,328</b>	<b>1,122.52</b>
010: Non-PICS Pers Svc/Vacancy Factor	(42,029)	30,220	(71,630)	(237,223)	-	-	(320,662)	-	-
020: Phase In / Out Pgm & One-time Cost	(1,299,818)	-	(2,484,869)	(17,514,428)	-	-	(21,299,115)	-	-
030: Inflation & Price List Adjustments	2,645,019	24,190	6,705,343	1,044,458	-	-	10,419,010	-	-
050: Fundshifts and Revenue Reductions	1,426,906	(448,406)	(978,500)	-	-	-	-	-	-
<b>2015-17 Current Service Level</b>	<b>19,474,146</b>	<b>4,502,746</b>	<b>183,822,368</b>	<b>108,558,057</b>	-	-	<b>316,357,317</b>	<b>1,328</b>	<b>1,122.52</b>
070: Revenue Reductions/Shortfall	-	-	(16,450,776)	(161,017)	-	-	(16,611,793)	(63)	(61.00)
<b>Adjusted 2015-17 Current Service Level</b>	<b>19,474,146</b>	<b>4,502,746</b>	<b>167,371,592</b>	<b>108,397,040</b>	-	-	<b>299,745,524</b>	<b>1,265</b>	<b>1,061.52</b>
<b>Total LFO Recommended Packages</b>	<b>10,686,087</b>	<b>250,000</b>	<b>8,343,326</b>	<b>28,255,798</b>	-	-	<b>47,535,211</b>	<b>207</b>	<b>135.74</b>
<b>2015-17 Legislative Actions</b>	<b>30,160,233</b>	<b>4,752,746</b>	<b>175,714,918</b>	<b>136,652,838</b>	-	-	<b>347,280,735</b>	<b>1,472</b>	<b>1,197.26</b>
Net change from 2013-15 Leg Approved Budget	12,455,799	(168,970)	(9,654,189)	1,874,413	-	-	4,507,053	(48)	(61.73)
Percent change from 2013-15 Leg Approved Budget	70.4%	(3.4%)	(5.2%)	1.4%	0.0%	0.0%	1.3%	(3.2%)	(4.9%)
Net change from 2015-17 Current Service Level	10,686,087	250,000	8,343,326	28,255,798	-	-	47,535,211	207	135.74
Percent change from 2015-17 Current Service Level	54.9%	5.6%	5.0%	26.1%	0.0%	0.0%	15.9%	16.4%	12.8%

LFO102 - Work Session Presentation Report  
2015-17 BienniumVersion: L - 01 - LFO Analyst Recommended  
Cross Reference: 63500-010-05-00-0000

## Inland Fisheries

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2013-15 Agy. Leg. Adopted</b>	<b>10,899,711</b>	<b>3,133,956</b>	<b>51,120,704</b>	<b>83,588,385</b>	-	-	<b>148,742,756</b>	<b>932</b>	<b>735.38</b>
2013-15 Ebds, SS & Admin Act	536,493	-	993,571	471,029	-	-	2,001,093	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>11,436,204</b>	<b>3,133,956</b>	<b>52,114,275</b>	<b>84,059,414</b>	-	-	<b>150,743,849</b>	<b>932</b>	<b>735.38</b>
<b>2013-15 Leg Approved Budget (Base)</b>	<b>11,436,204</b>	<b>3,133,956</b>	<b>52,114,275</b>	<b>84,959,414</b>	-	-	<b>151,643,849</b>	<b>932</b>	<b>735.38</b>
Summary of Base Adjustments	136,469	124,670	(2,628,019)	(10,132,044)	-	-	(12,498,924)	(160)	(113.86)
<b>2015-17 Base Budget</b>	<b>11,572,673</b>	<b>3,258,626</b>	<b>49,486,256</b>	<b>74,827,370</b>	-	-	<b>139,144,925</b>	<b>772</b>	<b>621.52</b>
010: Non-PICS Pers Svc/Vacancy Factor	(45,432)	27,031	(9,038)	(161,287)	-	-	(188,726)	-	-
020: Phase In / Out Pgm & One-time Cost	(28,829)	-	(1,261,647)	(7,045,448)	-	-	(8,335,924)	-	-
030: Inflation & Price List Adjustments	48,674	635	478,654	557,496	-	-	1,085,459	-	-
050: Fundshifts and Revenue Reductions	978,500	-	(978,500)	-	-	-	-	-	-
<b>2015-17 Current Service Level</b>	<b>12,525,586</b>	<b>3,286,292</b>	<b>47,715,725</b>	<b>68,178,131</b>	-	-	<b>131,705,734</b>	<b>772</b>	<b>621.52</b>
070: Revenue Reductions/Shortfall	-	-	(9,503,491)	(3,526)	-	-	(9,507,017)	(50)	(45.97)
<b>Adjusted 2015-17 Current Service Level</b>	<b>12,525,586</b>	<b>3,286,292</b>	<b>38,212,234</b>	<b>68,174,605</b>	-	-	<b>122,198,717</b>	<b>722</b>	<b>575.55</b>
<b>Total LFO Recommended Packages</b>	<b>5,186,333</b>	<b>288,153</b>	<b>12,224,464</b>	<b>14,982,578</b>	-	-	<b>32,681,528</b>	<b>184</b>	<b>125.17</b>
<b>2015-17 Legislative Actions</b>	<b>17,711,919</b>	<b>3,574,445</b>	<b>50,436,698</b>	<b>83,157,183</b>	-	-	<b>154,880,245</b>	<b>906</b>	<b>700.72</b>
Net change from 2013-15 Leg Approved Budget	6,275,715	440,489	(1,677,577)	(902,231)	-	-	4,136,396	(26)	(34.66)
Percent change from 2013-15 Leg Approved Budget	54.9%	14.1%	(3.2%)	(1.1%)	0.0%	0.0%	2.7%	(2.8%)	(4.7%)
Net change from 2015-17 Current Service Level	5,186,333	288,153	12,224,464	14,982,578	-	-	32,681,528	184	125.17
Percent change from 2015-17 Current Service Level	41.4%	8.8%	32.0%	22.0%	0.0%	0.0%	26.7%	25.5%	21.8%

	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 Reduces expenditures to match revenue projections. More than half the positions and about half the limitation is permanently eliminated as part of a plan to stabilize revenues and expenditures for the next three biennia.

LFO Recommendation Approve

LFO Recommended	-	-	(9,503,491)	(3,526)	-	-	(9,507,017)	(50)	(45.97)
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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 101 Revenue Shortfall - General Fund Request**

Package Description Adds General Fund to replace Other Funds from hunters and fishers that had been used in programs and activities that benefit the general public rather than directly benefiting the hunters and fishers who had pay the fees.

LFO Recommendation Approve

LFO Recommended	2,644,651	-	(3,117,192)	253,074	-	-	(219,467)	1	(0.34)
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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 Revenue Shortfall - Fee Adjustment**

Package Description Increases Other Funds expenditure limitation and restores 20 positions using revenue from a legislative proposal to increase hunting and fishing license and tag fees. The proposed fee increases contained in SB 247 would be phased-in over six years.

LFO Recommendation Approve

LFO Recommended	-	-	5,166,426	-	-	-	5,166,426	20	20.00
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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 103 SB830 Col River Fish Management & Reform**

Package Description SB 830 (2013) implemented a gill net ban on the Columbia River. The \$2M General Fund to implement the bill was phased-out during development of the 2015-17 budget. This package continues and makes permanent the funding approved in 2013-15 to implement the Columbia River fish management reforms.

LFO Recommendation Approve

<b>LFO Recommended</b>	<b>640,000</b>	<b>-</b>	<b>486,201</b>	<b>(329,365)</b>	<b>-</b>	<b>-</b>	<b>796,836</b>	<b>-</b>	<b>-</b>
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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 104 Klamath Anadromous Fish Reintroduction Plan**

Package Description Adds Federal Funds expenditure limitation for monies from the U.S. Fish and Wildlife Service to develop a plan to reintroduce salmon and steelhead in the Klamath River. The NRS 3 position is being added as limited duration and the expenditure limitation increase is on a one-time basis.

LFO Recommendation Approve

LFO Recommended	-	-	-	200,000	-	-	200,000	1	1.00
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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 106 Mitchell Act Fish Marking & Hatchery Reform**

Package Description The package continues and makes permanent 10 positions and Federal Funds expenditure limitation increases first approved in the 2013-15 budget to consolidate the operations of three existing federally funded hatcheries and implement operational reforms at all Mitchell Act funded hatcheries.

LFO Recommendation Approve

LFO Recommended	-	-	-	2,171,000	-	-	2,171,000	10	6.50
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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 107 Marion Forks Hatchery Complex**

Package Description The package continues and makes permanent 3 positions and Federal Funds expenditure limitation increases first approved in the 2013-15 budget to operate the new Marion Forks/Minto Ponds Hatchery Complex. The Marion Forks hatchery improves the collection and transport of salmon and steelhead around the Detroit and Big Cliff dams.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	-	600,000	-	-	600,000	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 108 Idaho Power Company Fall Chinook Production**

Package Description Continues \$360,000 of Other Funds expenditure limitation increase first approved in the 2013-15 budget to maintain production of 1,000,000 fall Chinook salmon annually at Irrigon Hatchery through a contract with Idaho Power Company. Funding is provided by Idaho Power.

LFO Recommendation Approve

LFO Recommended	-	-	360,000	-	-	-	360,000	-	-
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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 112 Coastal & Lower Col Status & Trend Monitoring**

Package Description Restores five positions working in the Western Oregon Stream Restoration Program (WORSP). Some of the program Positions are restored with \$1M General Fund after removal of the WORSP from the Wildlife Division, positions were restored in the Fish Division because that is where the program is currently managed. Continues research, monitoring, and evaluation programs to assess the status and trends of salmon and steelhead and their habitats. Changes funding source for much of this work from various federal sources including Sports Fish Restoration onto Pacific Coastal Salmon Recovery Fund monies received from OWEB and spent as Other Funds

LFO Recommendation Approve

<b>LFO Recommended</b>	<b>1,000,000</b>	<b>288,153</b>	<b>2,804,711</b>	<b>(2,007,740)</b>	<b>-</b>	<b>-</b>	<b>2,085,124</b>	<b>5</b>	<b>8.03</b>
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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 Research, Monitoring & Evaluation-PCSRF**

Package Description Continues recovery plan implementation and research, monitoring, and evaluation efforts for salmon and steelhead and habitat. Funding and positions were begun in previous biennia and now are being made permanent.

LFO Recommendation Approve

LFO Recommended	-	-	2,400,000	-	-	-	2,400,000	22	13.46
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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 Fish Research, Monitoring & Evaluation -Various**

Package Description This package continues evaluation, research, and monitoring activities around the state. Much of this work was approved in prior biennia and is now being made permanent. Funding sources include the US Army Corps of Engineers, the US Fish and Wildlife Service, the National Oceanic and Atmospheric Administration, the Bonneville Power Administration, and Portland General Electric. Adjustments to positions in the original request include changing two NRS 1 positions (0.75 FTE) to Experimental Biology Aids and changing three limited duration NRS 1 positions (1.00 FTE) to NRS 2 positions. This results in an overall decrease of \$28,391 Federal Funds.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	<b>250,000</b>	<b>12,446,609</b>	-	-	<b>12,696,609</b>	<b>115</b>	<b>68.10</b>
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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 115 Deschutes Basin Fish Monitoring & Recovery**

Package Description Continues funding and 3 positions (2.00 FTE) to continue two limited duration positions and establish one position to implement fish monitoring activities and report the results to interested stakeholders in the Deschutes Basin. The Upper Deschutes Watershed Council, the Central Oregon Irrigation District, and the US Fish and Wildlife Service provide the revenues. Package approved on a one-time basis.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	235,000	1,500,000	-	-	1,735,000	3	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 117 OHRC Research Proposal**

Package Description This package provides \$600,000 General Fund for research projects at the Oregon Hatchery Research Center (OHRC). This will serve as one-time bridge funding until revenues from the \$1 surcharge on fishing licenses in HB 3012 are received by the Department. \$600,000 Other Funds is added to accommodate revenues from HB 3012. This phases-in to \$1,200,000 in 2017-19 to represent a full biennium of revenues. In addition, \$200,000 General Fund is added to pay for work by an existing Oregon State University geneticist on OHRC research projects.

LFO Recommendation Approve

<b>LFO Recommended</b>	<b>800,000</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,400,000</b>	<b>-</b>	<b>-</b>
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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 119 Fish Screening**

Package Description Continues a position that provides maintenance on existing fish screens and adds new expenditure limitation to install fish screens at unscreened diversions on Honey Creek in Lake County. Federal Funds will be provided by the U.S. Fish and Wildlife Service. Other Funds are from Ruby Pipeline mitigation funds and the Lake SWCD.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	258,000	49,000	-	-	307,000	1	0.42
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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 120 Culvert Fish Passage**

Package Description Establishes a program funded by ODOT that allows ODOT some flexibility when conducting maintenance on road sections with culverts that are out of compliance with fish passage rules. In exchange for this flexibility ODOT is contributing \$1.8M to fix high priority fish passage barriers statewide. It also funds a limited duration position to represent ODFW on fish passage issues involving ODOT culverts.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	1,975,000	-	-	-	1,975,000	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 124 Coordination of Energy Dev & Transmission**

Package Description This package provides \$706,318 Other Funds expenditure limitation and one limited duration positions (1.00 FTE) to assist with hydroelectric relicensing and with the development of proposed ocean energy projects. Annual hydroelectric relicensing fees, Portland General Electric and the Eugene Water and Electric Board will provide the revenue.

LFO Recommendation Approve

<b>LFO Recommended</b>	<b>101,682</b>	<b>-</b>	<b>706,318</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>808,000</b>	<b>1</b>	<b>1.00</b>
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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 125 Portland Harbor Injury Assessment**

Package Description This package provides \$100,000 Other Funds expenditure limitation to continue to use Portland Harbor settlement funds to complete the injury assessment, negotiate 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 126 Blue Mountain Fish Habitat Improvement**

Package Description Continues \$100,000 Federal Funds expenditure limitation and one limited duration Experimental Biology Aide position (1.00 FTE) to complete riparian and stream channel improvements as part of the Grande Ronde Fish Habitat Program. The contracts fund recovery actions for Endangered Species Act listed fish as identified in the Columbia River Biological Option and other regional plans. The Bonneville Power Administration provides the revenues.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	-	100,000	-	-	100,000	1	1.00
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	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2013-15 Agy. Leg. Adopted</b>	<b>3,424,096</b>	<b>435,346</b>	<b>17,372,381</b>	<b>15,036,031</b>	-	-	<b>36,267,854</b>	<b>236</b>	<b>174.90</b>
2013-15 Ebds, SS & Admin Act	-	-	423,874	361,938	-	-	785,812	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>3,424,096</b>	<b>435,346</b>	<b>17,796,255</b>	<b>15,397,969</b>	-	-	<b>37,053,666</b>	<b>236</b>	<b>174.90</b>
<b>2013-15 Leg Approved Budget (Base)</b>	<b>3,424,096</b>	<b>435,346</b>	<b>17,796,255</b>	<b>15,397,969</b>	-	-	<b>37,053,666</b>	<b>236</b>	<b>174.90</b>
Summary of Base Adjustments	(944,805)	-	(574,645)	254,548	-	-	(1,264,902)	(26)	(16.40)
<b>2015-17 Base Budget</b>	<b>2,479,291</b>	<b>435,346</b>	<b>17,221,610</b>	<b>15,652,517</b>	-	-	<b>35,788,764</b>	<b>210</b>	<b>158.50</b>
010: Non-PICS Pers Svc/Vacancy Factor	36,406	-	(27,789)	(25,955)	-	-	(17,338)	-	-
020: Phase In / Out Pgm & One-time Cost	(950,000)	-	(1,075,164)	-	-	-	(2,025,164)	-	-
030: Inflation & Price List Adjustments	16,805	13,060	108,047	145,752	-	-	283,664	-	-
050: Fundshifts and Revenue Reductions	448,406	(448,406)	-	-	-	-	-	-	-
<b>2015-17 Current Service Level</b>	<b>2,030,908</b>	-	<b>16,226,704</b>	<b>15,772,314</b>	-	-	<b>34,029,926</b>	<b>210</b>	<b>158.50</b>
070: Revenue Reductions/Shortfall	-	-	(755,361)	(120,892)	-	-	(876,253)	(6)	(5.29)
<b>Adjusted 2015-17 Current Service Level</b>	<b>2,030,908</b>	-	<b>15,471,343</b>	<b>15,651,422</b>	-	-	<b>33,153,673</b>	<b>204</b>	<b>153.21</b>
<b>Total LFO Recommended Packages</b>	<b>2,038,873</b>	-	<b>266,101</b>	<b>(115,433)</b>	-	-	<b>2,189,541</b>	<b>25</b>	<b>12.75</b>
<b>2015-17 Legislative Actions</b>	<b>4,069,781</b>	-	<b>15,737,444</b>	<b>15,535,989</b>	-	-	<b>35,343,214</b>	<b>229</b>	<b>165.96</b>
Net change from 2013-15 Leg Approved Budget	645,685	(435,346)	(2,058,811)	138,020	-	-	(1,710,452)	(7)	(8.94)
Percent change from 2013-15 Leg Approved Budget	18.9%	(100.0%)	(11.6%)	0.9%	0.0%	0.0%	(4.6%)	(3.0%)	(5.1%)
Net change from 2015-17 Current Service Level	2,038,873	-	266,101	(115,433)	-	-	2,189,541	25	12.75
Percent change from 2015-17 Current Service Level	100.4%	0.0%	1.7%	(0.7%)	0.0%	0.0%	6.6%	12.3%	8.3%

	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 Reduces expenditures to match revenue projections. More than half the positions and about half the limitation is permanently eliminated as part of a plan to stabilize revenues and expenditures for the next three biennia.

LFO Recommendation Approve

LFO Recommended	-	-	(755,361)	(120,892)	-	-	(876,253)	(6)	(5.29)
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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 101 Revenue Shortfall - General Fund Request**

Package Description Adds General Fund to replace Other Funds from hunters and fishers that had been used in programs and activities that benefit the general public rather than directly benefiting the hunters and fishers who had pay the fees.

LFO Recommendation Approve

LFO Recommended	678,873	-	(583,096)	-	-	-	95,777	2	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 102 Revenue Shortfall - Fee Adjustment**

Package Description This is a revenue only package that adds \$380,000 of fishing license and tag reveues and \$645,000 revenue from commercial permits and landing fees.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	-	-	-	-	-	-	-
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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 SB830 Col River Fish Management & Reform**

Package Description SB 830 (2013) implemented a gill net ban on the Columbia River. The \$2M General Fund to implement the bill was phased-out during development of the 2015-17 budget. This package continues and makes permanent the funding approved in 2013-15 to implement the Columbia River fish management reforms.

LFO Recommendation Approve

<b>LFO Recommended</b>	<b>1,360,000</b>	<b>-</b>	<b>849,197</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,209,197</b>	<b>24</b>	<b>12.00</b>
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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 801 LFO Analyst Adjustments**

Package Description There is a need in the ODFW marine reserves program to convert the program's existing 12 month Experimental Biology Aid position to a 24 month Natural Resource Specialist 1 position. This conversion is needed to meet the workload demand for scientific monitoring work. These changes result in the elimination of one position.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	-	(115,433)	-	-	(115,433)	(1)	(0.25)
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	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2013-15 Agy. Leg. Adopted</b>	<b>1,045,527</b>	-	<b>35,485,526</b>	<b>22,949,581</b>	-	-	<b>59,480,634</b>	<b>165</b>	<b>173.98</b>
2013-15 Ebds, SS & Admin Act	2,447	-	318,858	(775,683)	-	-	(454,378)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>1,047,974</b>	-	<b>35,804,384</b>	<b>22,173,898</b>	-	-	<b>59,026,256</b>	<b>165</b>	<b>173.98</b>
<b>2013-15 Leg Approved Budget (Base)</b>	<b>1,047,974</b>	-	<b>35,804,384</b>	<b>22,173,898</b>	-	-	<b>59,026,256</b>	<b>165</b>	<b>173.98</b>
Summary of Base Adjustments	(167,864)	-	(260,978)	284,840	-	-	(144,002)	1	(1.64)
<b>2015-17 Base Budget</b>	<b>880,110</b>	-	<b>35,543,406</b>	<b>22,458,738</b>	-	-	<b>58,882,254</b>	<b>166</b>	<b>172.34</b>
010: Non-PICS Pers Svc/Vacancy Factor	34	-	(75,880)	(70,993)	-	-	(146,839)	-	-
020: Phase In / Out Pgm & One-time Cost	(320,989)	-	(723)	(9,000,000)	-	-	(9,321,712)	-	-
030: Inflation & Price List Adjustments	12,714	-	487,599	144,475	-	-	644,788	-	-
060: Technical Adjustments	31,163	-	(300,000)	-	-	-	(268,837)	-	-
<b>2015-17 Current Service Level</b>	<b>603,032</b>	-	<b>35,654,402</b>	<b>13,532,220</b>	-	-	<b>49,789,654</b>	<b>166</b>	<b>172.34</b>
070: Revenue Reductions/Shortfall	-	-	(2,187,058)	34,998	-	-	(2,152,060)	(4)	(6.24)
<b>Adjusted 2015-17 Current Service Level</b>	<b>603,032</b>	-	<b>33,467,344</b>	<b>13,567,218</b>	-	-	<b>47,637,594</b>	<b>162</b>	<b>166.10</b>
<b>Total LFO Recommended Packages</b>	<b>2,839,852</b>	-	<b>(37,982)</b>	<b>7,749,998</b>	-	-	<b>10,551,868</b>	<b>7</b>	<b>6.00</b>
<b>2015-17 Legislative Actions</b>	<b>3,442,884</b>	-	<b>33,429,362</b>	<b>21,317,216</b>	-	-	<b>58,189,462</b>	<b>169</b>	<b>172.10</b>
Net change from 2013-15 Leg Approved Budget	2,394,910	-	(2,375,022)	(856,682)	-	-	(836,794)	4	(1.88)
Percent change from 2013-15 Leg Approved Budget	228.5%	0.0%	(6.6%)	(3.9%)	0.0%	0.0%	(1.4%)	2.4%	(1.1%)
Net change from 2015-17 Current Service Level	2,839,852	-	(37,982)	7,749,998	-	-	10,551,868	7	6.00
Percent change from 2015-17 Current Service Level	470.9%	0.0%	(0.1%)	57.1%	0.0%	0.0%	22.2%	4.3%	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 070 Revenue Shortfalls**

Package Description Reduces expenditures to match revenue projections. More than half the positions and about half the limitation is permanently eliminated as part of a plan to stabilize revenues and expenditures for the next three biennia.

LFO Recommendation Approve

LFO Recommended	-	-	(2,187,058)	34,998	-	-	(2,152,060)	(4)	(6.24)
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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 101 Revenue Shortfall - General Fund Request**

Package Description Adds General Fund to replace Other Funds from hunters and fishers that had been used in programs and activities that benefit the general public rather than directly benefiting the hunters and fishers who had pay the fees.

LFO Recommendation Approve

LFO Recommended	2,492,006	-	(2,492,004)	(2)	-	-	-	-	-
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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 Revenue Shortfall - Fee Adjustment**

Package Description Increases Other Funds expenditure limitation and restores 4 positions using revenue from a legislative proposal to increase hunting and fishing license and tag fees. The proposed fee increases would be phased-in over six years.

LFO Recommendation Approve

LFO Recommended	-	-	992,468	-	-	-	992,468	4	4.00
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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 105 Sage-Grouse Initiative**

Package Description The funding for this package was approved in SB 5544.

LFO Recommendation

<b>LFO Recommended</b>	-	-	-	-	-	-	-	-	-
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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 109 PR Funding for Wildlife Research & Management**

Package Description This package provides a \$7,000,000 total funds expenditure limitation to continue mule deer and black-tailed deer initiatives, big game aerial surveys, a Black-tailed Deer research project. Funding for the package comes from Pittman-Robertson (PR) Act Funds from the US Fish and Wildlife Service. These revenues come from an excise tax on firearm and ammunition; very strong sales of these products resulted in upward revisions to revenue projections.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	-	7,000,000	-	-	7,000,000	-	-
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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 110 Coquille Valley Wildlife Area**

Package Description This package provides \$369,000 Other Funds expenditure limitation to improve habitat wetlands restore habitat on property the Department obtained through the land exchange.

LFO Recommendation Approve

LFO Recommended	-	-	369,000	-	-	-	369,000	-	-
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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 111 Coquille Valley Tidegate Replacement**

Package Description This package provides Other Funds expenditure limitation to repair tide gates on property the Department obtained through the land exchange to improve wetlands habitat. Approved on a one-time basis.

LFO Recommendation Approve

LFO Recommended	-	-	1,025,000	-	-	-	1,025,000	-	-
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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 112 Coastal & Lower Col Status & Trend Monitoring**

Package Description Moves limitation for Personal Services costs to Wildlife Management from Wildlife Habitat program area.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	128,424	-	-	-	128,424	-	-
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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 Voluntary Access & Habitat Incentive Program**

Package Description Adds Federal Funds expenditure limitation to accommodate funding available in the latest federal Farm Bill for voluntary habitat improvement and public access on private lands. The funds will be awarded through the existing Access & Habitat Board which oversees distribution of funds from the A&H surcharge

LFO Recommendation Approve

LFO Recommended	-	-	-	750,000	-	-	750,000	2	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 124 Coordination of Energy Dev & Transmission**

Package Description This package provides some General Fund to backfill Other Funds and pay part of the costs associated with energy development transmission lines work required of the agency.

LFO Recommendation Approve

LFO Recommended	60,870	-	(60,870)	-	-	-	-	-	-
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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 801 LFO Analyst Adjustments**

Package Description This package adds a NRS 5 position (1.00 FTE) to work as the Sage Grouse Mitigation program coordinator. The Department is in the midst of developing a mitigation program for sage grouse habitat and this position would be responsible for the new program.

LFO Recommendation Approve

LFO Recommended	286,976	-	-	-	-	-	286,976	1	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)
<b>2013-15 Agy. Leg. Adopted</b>	-	-	5,497,506	2,040,616	-	-	7,538,122	25	21.76
2013-15 Ebds, SS & Admin Act	-	153,950	104,986	22,188	-	-	281,124	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	-	153,950	5,602,492	2,062,804	-	-	7,819,246	25	21.76
<b>2013-15 Leg Approved Budget (Base)</b>	-	153,950	5,602,492	2,062,804	-	-	7,819,246	25	21.76
Summary of Base Adjustments	63,233	(144,333)	(372,852)	29,286	-	-	(424,666)	(2)	(1.46)
<b>2015-17 Base Budget</b>	63,233	9,617	5,229,640	2,092,090	-	-	7,394,580	23	20.30
010: Non-PICS Pers Svc/Vacancy Factor	(32,069)	(9,617)	50,444	17,867	-	-	26,625	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(145,447)	-	-	-	(145,447)	-	-
030: Inflation & Price List Adjustments	-	-	58,989	45,700	-	-	104,689	-	-
060: Technical Adjustments	(31,163)	-	-	-	-	-	(31,163)	-	-
<b>2015-17 Current Service Level</b>	1	-	5,193,626	2,155,657	-	-	7,349,284	23	20.30
070: Revenue Reductions/Shortfall	-	-	(1,000,000)	-	-	-	(1,000,000)	-	-
<b>Adjusted 2015-17 Current Service Level</b>	1	-	4,193,626	2,155,657	-	-	6,349,284	23	20.30
<b>Total LFO Recommended Packages</b>	361,132	54,079	(2,541,513)	-	-	-	(2,126,302)	(15)	(12.76)
<b>2015-17 Legislative Actions</b>	361,133	54,079	1,652,113	2,155,657	-	-	4,222,982	8	7.54
Net change from 2013-15 Leg Approved Budget	361,133	(99,871)	(3,950,379)	92,853	-	-	(3,596,264)	(17)	(14.22)
Percent change from 2013-15 Leg Approved Budget	100.0%	(64.9%)	(70.5%)	4.5%	0.0%	0.0%	(46.0%)	(68.0%)	(65.4%)
Net change from 2015-17 Current Service Level	361,132	54,079	(2,541,513)	-	-	-	(2,126,302)	(15)	(12.76)
Percent change from 2015-17 Current Service Level	36113200.0%	100.0%	(60.6%)	0.0%	0.0%	0.0%	(33.5%)	(65.2%)	(62.9%)

**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 Permanently reduces services and supplies, as well as, capital outlay expenditures to match revenue projections.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	(1,000,000)	-	-	-	(1,000,000)	-	-
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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 101 Revenue Shortfall - General Fund Request**

Package Description Adds General Fund to replace Other Funds from hunters and fishers that had been used in programs and activities that benefit the general public rather than directly benefiting the hunters and fishers who had paid the fees.

LFO Recommendation Approve

LFO Recommended	298,684	-	(298,684)	-	-	-	-	-	-
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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 112 Coastal & Lower Col Status & Trend Monitoring**

Package Description Removes all of the funding for the Western Oregon Stream Restoration Program (WORSP). Some of the program positions are restored with \$1M General Fund in the Fish Division, where the program is currently managed, while some positions previously supported are eliminated. Also eliminates some habitat conservation biologists. Some of this revenue will be shifted to fund the Native Fish program for monitoring to help with management decisions and backfill lost federal funding from other programs.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	54,079	(2,405,381)	-	-	-	(2,351,302)	(16)	(13.76)
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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 124 Coordination of Energy Dev & Transmission**

Package Description This package adds a limited duration NRS 3 position (1.00 FTE) to assist with energy development and transmission line reviews.

LFO Recommendation Approve

<b>LFO Recommended</b>	<b>62,448</b>	<b>-</b>	<b>162,552</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>225,000</b>	<b>1</b>	<b>1.00</b>
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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)
<b>2013-15 Agy. Leg. Adopted</b>	-	1,198,464	1,390,850	4,909,535	-	-	7,498,849	34	26.79
2013-15 Ebds, SS & Admin Act	-	-	28,686	104,030	-	-	132,716	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	-	1,198,464	1,419,536	5,013,565	-	-	7,631,565	34	26.79
<b>2013-15 Leg Approved Budget (Base)</b>	-	1,198,464	1,419,536	5,013,565	-	-	7,631,565	34	26.79
Summary of Base Adjustments	-	(5,311)	93,224	(375,481)	-	-	(287,568)	(4)	(3.34)
<b>2015-17 Base Budget</b>	-	1,193,153	1,512,760	4,638,084	-	-	7,343,997	30	23.45
010: Non-PICS Pers Svc/Vacancy Factor	-	12,806	35,517	903	-	-	49,226	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	-	(768,980)	-	-	(768,980)	-	-
030: Inflation & Price List Adjustments	-	10,495	15,411	53,918	-	-	79,824	-	-
<b>2015-17 Current Service Level</b>	-	1,216,454	1,563,688	3,923,925	-	-	6,704,067	30	23.45
<b>Adjusted 2015-17 Current Service Level</b>	-	1,216,454	1,563,688	3,923,925	-	-	6,704,067	30	23.45
<b>Total LFO Recommended Packages</b>	-	(92,232)	(54,384)	1,763,521	-	-	1,616,905	4	2.58
<b>2015-17 Legislative Actions</b>	-	1,124,222	1,509,304	5,687,446	-	-	8,320,972	34	26.03
Net change from 2013-15 Leg Approved Budget	-	(74,242)	89,768	673,881	-	-	689,407	-	(0.76)
Percent change from 2013-15 Leg Approved Budget	0.0%	(6.2%)	6.3%	13.4%	0.0%	0.0%	9.0%	0.0%	(2.8%)
Net change from 2015-17 Current Service Level	-	(92,232)	(54,384)	1,763,521	-	-	1,616,905	4	2.58
Percent change from 2015-17 Current Service Level	0.0%	(7.6%)	(3.5%)	44.9%	0.0%	0.0%	24.1%	13.3%	11.0%

	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 112 Coastal & Lower Col Status & Trend Monitoring**

Package Description Shifts funding for two positions onto Federal Funds from BPA and adds months to an existing position.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	(92,232)	(54,384)	203,521	-	-	56,905	-	0.25
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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 Continues Federal Funds expenditure limitation and makes permanent four positions (2.33 FTE) to staff the Willamette Wildlife Mitigation program which mitigates 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

<b>LFO Recommended</b>	-	-	-	1,560,000	-	-	1,560,000	4	2.33
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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)
<b>2013-15 Agy. Leg. Adopted</b>	-	-	23,403,549	-	-	-	23,403,549	-	-
2013-15 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	-	-	23,403,549	-	-	-	23,403,549	-	-
<b>2013-15 Leg Approved Budget (Base)</b>	-	-	23,403,549	-	-	-	23,403,549	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2015-17 Base Budget</b>	-	-	23,403,549	-	-	-	23,403,549	-	-
030: Inflation & Price List Adjustments	-	-	3,756,128	-	-	-	3,756,128	-	-
060: Technical Adjustments	-	-	300,000	-	-	-	300,000	-	-
<b>2015-17 Current Service Level</b>	-	-	27,459,677	-	-	-	27,459,677	-	-
070: Revenue Reductions/Shortfall	-	-	(2,058,728)	-	-	-	(2,058,728)	-	-
<b>Adjusted 2015-17 Current Service Level</b>	-	-	25,400,949	-	-	-	25,400,949	-	-
<b>Total LFO Recommended Packages</b>	-	-	(2,599,272)	-	-	-	(2,599,272)	-	-
<b>2015-17 Legislative Actions</b>	-	-	22,801,677	-	-	-	22,801,677	-	-
Net change from 2013-15 Leg Approved Budget	-	-	(601,872)	-	-	-	(601,872)	-	-
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	(2.6%)	0.0%	0.0%	0.0%	(2.6%)	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	(2,599,272)	-	-	-	(2,599,272)	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	(10.2%)	0.0%	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 Reduces expenditures to match revenue projections. All the limitation is restored in Package 102 through increased revenues contained in SB 247..

LFO Recommendation Approve

LFO Recommended	-	-	(2,058,728)	-	-	-	(2,058,728)	-	-
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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 101 Revenue Shortfall - General Fund Request**

Package Description This package assumes \$5.2M General Fund is added in SB 5531, the budget bill for the Oregon State Police, to support troops assigned to the OSP Fish and Wildlife Division for work on non-hunting/fishing enforcement activities. That funding would restore 17 FTE eliminated in OSP due to ODFW revenue shortfall. Fund shifting this amount in OSP would return the Division's overall revenues to being supported about 50% by ODFW license and tag fees from the 60% supported in recent biennia. In that agency's initial budget request the GF would have been added to the ODFW budget. This package removes the Other Funds expenditure limitation that will be replaced by General Fund in the OSP 2015-17 budget.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	(5,180,000)	-	-	-	(5,180,000)	-	-
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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 102 Revenue Shortfall - Fee Adjustment**

Package Description Increases Other Funds expenditure limitation and restores some of the funding for OSP enforcement removed in pkg. 070 using revenue from a legislative proposal to increase hunting and fishing license and tag fees. The proposed fee increases would be phased-in over six years.

LFO Recommendation Approve

LFO Recommended	-	-	2,058,728	-	-	-	2,058,728	-	-
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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 SB830 Col River Fish Management & Reform**

Package Description Funding from the Columbia River endorsement fees directed to enforcement of gill net fishing prohibitions on the Columbia River as included in SB 830 (2013).

LFO Recommendation

LFO Recommended	-	-	522,000	-	-	-	522,000	-	-
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LFO102 - Work Session Presentation Report  
2015-17 BienniumVersion: L - 01 - LFO Analyst Recommended  
Cross Reference: 63500-040-00-00-00000  
Administration

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2013-15 Agy. Leg. Adopted</b>	<b>1,290,610</b>	-	<b>40,450,205</b>	<b>2,909,457</b>	-	-	<b>44,650,272</b>	<b>129</b>	<b>127.60</b>
2013-15 Ebds, SS & Admin Act	7,353	-	699,087	943,993	-	-	1,650,433	(3)	(3.42)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>1,297,963</b>	-	<b>41,149,292</b>	<b>3,853,450</b>	-	-	<b>46,300,705</b>	<b>126</b>	<b>124.18</b>
<b>2013-15 Leg Approved Budget (Base)</b>	<b>1,297,963</b>	-	<b>41,149,292</b>	<b>2,953,450</b>	-	-	<b>45,400,705</b>	<b>126</b>	<b>124.18</b>
Summary of Base Adjustments	(47,403)	-	(6,058)	425,676	-	-	372,215	(1)	0.23
<b>2015-17 Base Budget</b>	<b>1,250,560</b>	-	<b>41,143,234</b>	<b>3,379,126</b>	-	-	<b>45,772,920</b>	<b>125</b>	<b>124.41</b>
010: Non-PICS Pers Svc/Vacancy Factor	(968)	-	(47,409)	2,242	-	-	(46,135)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(1,888)	(700,000)	-	-	(701,888)	-	-
030: Inflation & Price List Adjustments	2,562,457	-	1,652,801	30,597	-	-	4,245,855	-	-
<b>2015-17 Current Service Level</b>	<b>3,812,049</b>	-	<b>42,746,738</b>	<b>2,711,965</b>	-	-	<b>49,270,752</b>	<b>125</b>	<b>124.41</b>
070: Revenue Reductions/Shortfall	-	-	(946,138)	(71,597)	-	-	(1,017,735)	(3)	(3.50)
<b>Adjusted 2015-17 Current Service Level</b>	<b>3,812,049</b>	-	<b>41,800,600</b>	<b>2,640,368</b>	-	-	<b>48,253,017</b>	<b>122</b>	<b>120.91</b>
<b>Total LFO Recommended Packages</b>	<b>259,897</b>	-	<b>85,912</b>	<b>3,175,134</b>	-	-	<b>3,520,943</b>	<b>2</b>	<b>2.00</b>
<b>2015-17 Legislative Actions</b>	<b>4,071,946</b>	-	<b>41,886,512</b>	<b>5,815,502</b>	-	-	<b>51,773,960</b>	<b>124</b>	<b>122.91</b>
Net change from 2013-15 Leg Approved Budget	2,773,983	-	737,220	1,962,052	-	-	5,473,255	(2)	(1.27)
Percent change from 2013-15 Leg Approved Budget	213.7%	0.0%	1.8%	50.9%	0.0%	0.0%	11.8%	(1.6%)	(1.0%)
Net change from 2015-17 Current Service Level	259,897	-	85,912	3,175,134	-	-	3,520,943	2	2.00
Percent change from 2015-17 Current Service Level	6.8%	0.0%	0.2%	120.3%	0.0%	0.0%	7.3%	1.6%	1.7%

	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 Reduces expenditures to match revenue projections.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	(946,138)	(71,597)	-	-	(1,017,735)	(3)	(3.50)
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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 101 Revenue Shortfall - General Fund Request**

Package Description General Fund Request: Adds General Fund to replace Other Funds from hunters and fishers that had been used in programs and activities that benefit the general public rather than directly benefiting the hunters and fishers who had pay the fees.

LFO Recommendation Approve

LFO Recommended	259,897	-	85,912	75,134	-	-	420,943	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 129 Hunter Ed, Recruitment, Retention - PR Funds**

Package Description Federal funds from the federal tax on sales of sporting arms and ammunition has seen a steady increase. Federal Funds limitation for increased federal tax revenue has been added over the last few biennia, including \$9M added this biennium. Package would add \$3.1M FF for expansion of hunter training offerings and increase spending on hunter recruitment and retention efforts.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	-	<b>3,100,000</b>	-	-	<b>3,100,000</b>	-	-
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	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2013-15 Agy. Leg. Adopted</b>	<b>354,775</b>	-	<b>1,837,868</b>	-	-	-	<b>2,192,643</b>	-	-
2013-15 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>354,775</b>	-	<b>1,837,868</b>	-	-	-	<b>2,192,643</b>	-	-
<b>2013-15 Leg Approved Budget (Base)</b>	<b>354,775</b>	-	<b>1,837,868</b>	-	-	-	<b>2,192,643</b>	-	-
Summary of Base Adjustments	(2,180)	-	(3,008)	-	-	-	(5,188)	-	-
<b>2015-17 Base Budget</b>	<b>352,595</b>	-	<b>1,834,860</b>	-	-	-	<b>2,187,455</b>	-	-
<b>2015-17 Current Service Level</b>	<b>352,595</b>	-	<b>1,834,860</b>	-	-	-	<b>2,187,455</b>	-	-
<b>Adjusted 2015-17 Current Service Level</b>	<b>352,595</b>	-	<b>1,834,860</b>	-	-	-	<b>2,187,455</b>	-	-
<b>2015-17 Legislative Actions</b>	<b>352,595</b>	-	<b>1,834,860</b>	-	-	-	<b>2,187,455</b>	-	-
Net change from 2013-15 Leg Approved Budget	(2,180)	-	(3,008)	-	-	-	(5,188)	-	-
Percent change from 2013-15 Leg Approved Budget	(0.6%)	0.0%	(0.2%)	0.0%	0.0%	0.0%	(0.2%)	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	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)
<b>2013-15 Agy. Leg. Adopted</b>	<b>142,694</b>	-	<b>4,688,769</b>	<b>500,000</b>	-	-	<b>5,331,463</b>	<b>2</b>	<b>2.00</b>
2013-15 Ebds, SS & Admin Act	728	-	552,687	1,717,325	-	-	2,270,740	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>143,422</b>	-	<b>5,241,456</b>	<b>2,217,325</b>	-	-	<b>7,602,203</b>	<b>2</b>	<b>2.00</b>
<b>2013-15 Leg Approved Budget (Base)</b>	<b>143,422</b>	-	<b>5,241,456</b>	<b>2,217,325</b>	-	-	<b>7,602,203</b>	<b>2</b>	<b>2.00</b>
Summary of Base Adjustments	2,184	-	35,253	-	-	-	37,437	-	-
<b>2015-17 Base Budget</b>	<b>145,606</b>	-	<b>5,276,709</b>	<b>2,217,325</b>	-	-	<b>7,639,640</b>	<b>2</b>	<b>2.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	2,525	-	-	-	2,525	-	-
030: Inflation & Price List Adjustments	4,369	-	147,714	66,520	-	-	218,603	-	-
<b>2015-17 Current Service Level</b>	<b>149,975</b>	-	<b>5,426,948</b>	<b>2,283,845</b>	-	-	<b>7,860,768</b>	<b>2</b>	<b>2.00</b>
<b>Adjusted 2015-17 Current Service Level</b>	<b>149,975</b>	-	<b>5,426,948</b>	<b>2,283,845</b>	-	-	<b>7,860,768</b>	<b>2</b>	<b>2.00</b>
<b>Total LFO Recommended Packages</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>1,700,000</b>	<b>-</b>	<b>-</b>
<b>2015-17 Legislative Actions</b>	<b>149,975</b>	-	<b>6,426,948</b>	<b>2,983,845</b>	-	-	<b>9,560,768</b>	<b>2</b>	<b>2.00</b>
Net change from 2013-15 Leg Approved Budget	6,553	-	1,185,492	766,520	-	-	1,958,565	-	-
Percent change from 2013-15 Leg Approved Budget	4.6%	0.0%	22.6%	34.6%	0.0%	0.0%	25.8%	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	1,000,000	700,000	-	-	1,700,000	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	18.4%	30.7%	0.0%	0.0%	21.6%	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 102 Revenue Shortfall - Fee Adjustment**

Package Description Removes \$57,000 OF revenue due to forecasted revenue changes in the Restoration and Enhancement program. This is a revenue only package.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	-	-	-	-	-	-	-
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**Capital Improvements**

	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 PR Funding for Wildlife Research & Management**

Package Description This funding from the federal excise tax on sport arms and ammunition would be used to address deferred maintenance needs at wildlife areas owned and operated by the Department.

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)
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**Package 801 LFO Analyst Adjustments**

Package Description Adds \$1 million Other Funds expenditure limitation on a one-time basis to accommodate projects funded in the Restoration and Enhancement program during 2013-15, that won't be completed until next biennium.

LFO Recommendation Approve

LFO Recommended	-	-	1,000,000	-	-	-	1,000,000	-	-
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	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2013-15 Agy. Leg. Adopted</b>	-	-	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>	-	-
2013-15 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	-	-	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>	-	-
<b>2013-15 Leg Approved Budget (Base)</b>	-	-	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>	-	-
Summary of Base Adjustments	-	-	(1,000,000)	-	-	-	(1,000,000)	-	-
<b>2015-17 Base Budget</b>	-	-	-	-	-	-	-	-	-
<b>2015-17 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Adjusted 2015-17 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2015-17 Legislative Actions</b>	-	-	-	-	-	-	-	-	-
Net change from 2013-15 Leg Approved Budget	-	-	(1,000,000)	-	-	-	(1,000,000)	-	-
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	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 127 Willamette Falls Fish Ladder Repairs**

Package Description Would add Federal Funds expenditure limitation to pay for repairs on two parts of the Willamette Falls fishway. The Department is hopeful that the U.S. Army Corps of Engineers will fund the project.

These capital construction expenditures are removed and will be considered for inclusion in HB 5006.

LFO Recommendation

<b>LFO Recommended</b>	-	-	-	-	-	-	-	-	-
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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 128 Lower Deschutes River Ranch Acquisition**

Package Description Would add Federal Funds expenditure limitation from Pittman-Robertson Act Funds from the US Fish and Wildlife Service, for purchase of 10,000 acres near the Lower Deschutes Wildlife Area. The property being acquired contains a number of key habitats for five target species identified in the Oregon Conservation Strategy, the Ferruginous Hawk, Sagebrush Lizard, Lewis' Woodpecker, Summer Steelhead, and Bull Trout.

These capital construction expenditures are removed and will be considered for inclusion in HB 5006.

LFO Recommendation

<b>LFO Recommended</b>	-	-	-	-	-	-	-	-	-
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## Legislatively Proposed 2015-2017 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 2016	Target 2017
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	20.00	20.00
3 - Wildlife Damage - Number of wildlife damage complaints addressed annually.		Approved KPM	3,210.00	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	71.00	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	55.00	55.00
6 - Decreasing the Number of Unscreened Water Diversions - Number of unscreened priority water diversions.		Approved KPM	1,707.00	1,675.00	1,675.00
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	90.50	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	85.90	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	89.90	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 2016	Target 2017
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	91.40	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.	Overall	Approved KPM	88.00	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	90.00	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	96.00	100.00	100.00

**LFO Recommendation:**

Approve the proposed Key Performance Measures for the Department of Fish and Wildlife.

**Sub-Committee Action:**

**PROPOSED AMENDMENTS TO  
SENATE BILL 5511**

1 On page 1 of the printed bill, line 8, delete “\$20,610,669” and insert  
2 “\$21,781,700”.

3 In line 9, delete “\$3,022,587” and insert “\$3,804,017”.

4 In line 11, delete “\$3,543,123” and insert “\$4,071,946”.

5 In line 20, delete “\$65,542,605” and insert “\$66,174,142”.

6 In line 21, delete “\$37,626,593” and insert “\$36,590,779”.

7 In line 23, delete “\$41,451,063” and insert “\$41,886,512”.

8 In line 24, delete “\$5,426,948” and insert “\$6,426,948”.

9 On page 2, line 5, delete “\$2,973,790” and insert “\$3,574,445”.

10 In line 6, delete “\$1,216,454” and insert “\$1,178,301”.

11 In line 11, delete “\$98,934,843” and insert “\$98,693,172”.

12 In line 12, delete “\$29,160,319” and insert “\$29,160,319”.

13 In line 14, delete “\$5,492,655” and insert “\$5,815,502”.

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