

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Rayfield

Joint Committee On Ways and Means

Action: Do Pass.

Action Date: 06/23/15

Vote:

House

Yeas: 9 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Whisnant, Williamson

Nays: 2 - McLane, Whitsett

Exc: 1 - Smith

Senate

Yeas: 10 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen

Nays: 2 - Whitsett, Winters

Prepared By: Cathleen Connolly, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Agency: Department of Fish and Wildlife

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 17,206,237	\$ 18,971,576	\$ 29,657,663	\$ 12,451,426	72.4%
General Fund Capital Improvements	\$ 143,422	\$ 149,975	\$ 149,975	\$ 6,553	4.6%
General Fund Debt Service	\$ 354,775	\$ 352,595	\$ 352,595	\$ (2,180)	-0.6%
Lottery Funds	\$ 4,921,716	\$ 4,502,746	\$ 4,752,746	\$ (168,970)	-3.4%
Other Funds Limited	\$ 177,289,783	\$ 176,560,560	\$ 167,453,110	\$ (9,836,673)	-5.5%
Other Funds Capital Improvements	\$ 5,241,456	\$ 5,426,948	\$ 6,426,948	\$ 1,185,492	22.6%
Other Funds Debt Service	\$ 1,837,868	\$ 1,834,860	\$ 1,834,860	\$ (3,008)	-0.2%
Federal Funds Limited	\$ 132,561,100	\$ 106,274,212	\$ 133,668,993	\$ 1,107,893	0.8%
Federal Funds Capital Improvements	\$ 2,217,325	\$ 2,283,845	\$ 2,983,845	\$ 766,520	34.6%
Total	\$ 341,773,682	\$ 316,357,317	\$ 347,280,735	\$ 5,507,053	1.6%

Position Summary

Authorized Positions	1,520	1,328	1,472	-48
Full-time Equivalent (FTE) positions	1,258.99	1,122.52	1,197.26	-61.73

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

The Department of Fish and Wildlife (ODFW) receives 8.5 percent of its available revenues from General Fund and 38.1 percent from Federal Funds. The department also receives Measure 76 Lottery Funds from the Oregon Watershed Enhancement Board (OWEB), which total 1.3 percent of available revenues. In the 2015-17 biennium Other Funds will provide 52.1 percent of available revenues. Other Funds revenue is derived from licensing and tag fees and to a much lesser extent by charges for services, fines and sales, and from Federal Funds that are transferred from OWEB and are used as Other Funds in the ODFW budget. The department will implement fee adjustments across the board during the 2015-17 biennium, most fees will rise, and a few fees will go down or be unchanged. General Fund is 70.4 percent higher than the 2013-15 Legislatively Approved Budget because of a significant shift from Other Funds to General Fund in a number of packages. The Other Funds being replaced is from hunters and fishers and had been used to fund programs and activities that benefit the general public rather than directly benefiting the fee payers. The increase in Federal Funds reflects substantial increases in revenues tied to federal excise taxes on hunting equipment (Pittman-Robertson funds).

As a result of House Bill 2452 the Department's Fish and Wildlife Deferred Maintenance Subaccount was abolished and the unobligated principal remaining in the subaccount will be transferred to the State Wildlife Fund. Approximately \$1.5 million will be transferred. This revenue will be

used by the department to ease its cash flow situation while it is waiting for reimbursement from the federal government for work it has completed.

Summary of Natural Resource Subcommittee Action

ODFW protects and enhances Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations. The Subcommittee approved a budget of \$347,280,735 total funds (\$30,160,233 General Fund, \$4,752,746 Measure 76 Lottery Funds, \$175,714,918 Other Funds, and \$136,652,838 Federal Funds) and 1,197.26 FTE. The total funds budget is 1.3 percent higher than the 2013-15 Legislatively Approved Budget and 9.8 percent greater than the 2015-17 current service level. Growth in General Fund support is offset by reductions in Other Funds. Other Funds expenditures are 5.2 percent lower than 2013-15 as part of an overall plan to make the department's budget more sustainable in future biennia by permanently reducing expenses, investing General Fund to lessen the burden on hunters and fishers, and increasing license and tag costs in an incremental manner.

Fish Division – Inland Fisheries

The Inland Fisheries program provides policy and management direction for Oregon's freshwater fishery resources, ensuring native species are conserved and hatchery program impacts on native fish are minimized. It also fosters and sustains opportunities for sport, commercial, and tribal fishers consistent with the conservation of native fish. The Subcommittee approved a total funds budget of \$154,880,245 and 700.72 FTE.

The Subcommittee approved Package 070: Revenue Shortfalls. This package reduces Other Funds limitation by \$9,503,491 and Federal Funds by \$3,256. It eliminates 50 positions (45.97 FTE) and associated Services and Supplies. The package reduces expenditures to match revenue projections. More than half the positions and approximately half the limitation is permanently eliminated as part of a plan to stabilize revenues and expenditures for the next three biennia.

The Subcommittee approved Package 101: Revenue Shortfall – General Fund Request. This package increases the General Fund appropriation by \$2,869,651, reduces Other Funds limitation by \$3,117,192, and increases Federal Funds limitation by \$28,074. It also restores one permanent position and reduces 0.34 FTE. General Fund is added to replace Other Funds from hunters and fishers that have been spent in programs and activities that benefit the general public rather than directly benefiting the hunters and fishers who pay licensing fees.

The Subcommittee approved Package 102: Revenue Shortfall – Fee Adjustment. This package increases Other Funds limitation by \$5,166,426, and restores 20 permanent positions (20.00 FTE) and associated Services and Supplies, using revenue from an increase in hunting and fishing licenses and tag fees. The proposed fee increases contained in Senate Bill 247 will be phased-in.

The Subcommittee approved Package 103: SB 830 Columbia River Fish Management and Reform. This package increases General Fund by \$640,000, and Other Funds by \$486,201 and reduces Federal Funds limitation \$329,365. This package continues and makes permanent the funding approved in Senate Bill 830 during the 2013-15 biennium to implement the Columbia River fish management reforms. The 2013-15 funding was phased out during budget development of the 2015-17 budget.

The Subcommittee approved Package 104: Klamath Anadromous Fish Reintroduction Plan. This package increases Federal Funds limitation by \$200,000 and establishes one limited duration Natural Resource Specialist (NRS) 3 position (1.00 FTE). The Federal Funds are received from the U.S. Fish and Wildlife Service to develop a plan to reintroduce salmon and steelhead in the Klamath River. The expenditure limitation and position are added on a one-time basis.

The Subcommittee approved Package 106: Mitchell Act Fish Marking and Hatchery Reform. This package continues and makes permanent ten positions (6.50 FTE) 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 reform at all Mitchell Act funded hatchers. Federal Funds limitation is increased by \$2,171,000.

The Subcommittee approved Package 107: Marion Forks Hatchery Complex. This package continues and makes permanent two Fish and Wildlife Technician positions (2.00 FTE), one Facility Maintenance position (1.00 FTE), and a \$600,000 Federal Funds expenditure limitation increase, which were 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.

The Subcommittee approved Package 108: Idaho Power Company Fall Chinook Production. This package increases Other Funds expenditure limitation by \$360,000. This is a continuation of funding 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.

The Subcommittee approved Package 112: Coastal and Lower Columbia Status and Trend Monitoring. This package increases General Fund \$1.0 million, Lottery Funds by \$288,153 and Other Funds limitation by \$2,804,711. It also decreases Federal Funds limitation by \$2,007,740. Package 112 restores five positions (8.03 FTE) working in the Western Oregon Stream Restoration Program (WORSP). WORSP positions were removed from the Wildlife Division and restored in the Fish Division because the program is currently managed by the Fish Division. This package continues research, monitoring and evaluation programs to assess the status and trends of salmon and steelhead and their habitats. This package also changes the funding source for much of this work from federal sources including Sports Fish Restoration Fund and onto Pacific Coastal Salmon Recovery Fund monies received from OWEB and spent as Other Funds by ODFW.

The Subcommittee approved Package 113: Fish Research, Monitoring and Evaluation – PCSRF. This package increases Other Funds limitation by \$2.4 million and establishes 22 permanent positions (13.46 FTE). Package 113 continues recovery plan implementation and research, monitoring, and evaluation efforts for salmon and steelhead and habitat. Funding and positions began in previous biennia and are being made permanent.

The Subcommittee approved Package 114: Fish Research, Monitoring and Evaluation – Various. This package continues evaluation, research and monitoring activities around the state. It increase Other Funds limitation by \$250,000 and Federal Funds limitation by \$12,446,609, and funds 115 permanent positions (68.10 FTE). Much of the work included in this package 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 the original request include changing two NRS 1 positions (0.75

FTE) to Experimental Biology Aides positions and changing three NRS 1 positions (1.00 FTE) to NRS 2 positions. This results in an overall decrease of \$28,391 Federal Funds.

The Subcommittee approved Package 115: Deschutes Basin Fish Monitoring and Recovery. This package increases Other Funds limitation by \$235,000 and Federal Funds limitation by \$1,500,000, and continues two limited duration positions and establishes one additional limited duration position (2.00 FTE) 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 revenue. This package is approved on a one time basis.

The Subcommittee approved Package 117: OHRC Research Proposal. This package provides \$600,000 General Fund for research projects at the Oregon Hatchery Research Center (OHRC). This appropriation of General Fund will service as one-time bridge funding until revenues from the \$1 surcharge on fishing license in House Bill 3012 (2015) are received by the department. Other Funds limitation is increased by \$600,000 to accommodate the expenditure of revenues from House Bill 3012. This phases-in to approximately \$1.2 million in 2017-19 to represent a full biennium of Other Funds revenues. In addition, \$200,000 General Fund is added on a permanent basis to pay for work by an existing Oregon State University geneticist on OHRC research projects. The total General Fund increase is \$800,000.

The Subcommittee approved Package 119: Fish Screening. This package continues a limited duration Fish and Wildlife Technician position (0.42 FTE) 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. The package increases Other Funds limitation by \$258,000 and Federal Funds limitation by \$49,000. Other Funds revenue is from the Ruby Pipeline mitigation funds and the Lake County soil and Water Conservation district, and Federal Funds are provided the U.S. Fish and Wildlife Service.

The Subcommittee approved Package 120: Culvert Fish Passage. This package increases Other Funds limitation by \$1,975,000 and adds a limited duration NRS 4 position (1.00 FTE) to establish a program in ODFW funded by the Oregon Department of Transportation (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 \$1.8 million to fix high priority fish passage barriers statewide, and providing funding for the limited duration position who will represent ODFW on fish passage issues involving ODOT culverts.

The Subcommittee approved Package 124: Coordination of Energy Development and Transmission. This package provides \$101,682 General Fund, \$706,318 Other Funds expenditure limitation and one limited duration NRS 3 position (1.00 FTE) to assist with hydroelectric relicensing and with the development of proposed ocean energy projects. Annual hydroelectric license fees, Portland General Electric and the Eugene Water and Electric Board will provide the revenue.

The Subcommittee approved Package 125: Portland Harbor Injury Assessment. 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.

The Subcommittee approved Package 126: Blue Mountain Fish Habitat Improvement. This package continues \$100,000 Federal Funds 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 Opinion and other regional plans. The Bonneville Power Administration provides the revenue.

The Subcommittee approved the following Budget Note:

Budget Note:

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).

Fish Division – Marine and Columbia River Fisheries

The Marine and Columbia River Fisheries Program conducts monitoring projects and analyzes trends of keystone species, such as salmon, which are critical to the success of the *Oregon Conservation Strategy/Nearshore Strategy*. The program includes monitoring and evaluating all five key habitats in the nearshore, documenting improvements in the quality of the habitats, developing and implementing science-based monitoring, conservation, mitigation, and management plans in a strategic and coordinated manner to ensure Oregonians get the best return on their investment. The Subcommittee approved a total funds budget of \$35,343,214 and 165.96 FTE.

The Subcommittee approved Package 070: Revenue Shortfalls. This package reduces Other Funds expenditure limitation by \$755,361 and Federal Funds expenditure limitation by \$120,892 to match revenue projections. It also eliminates six positions (5.29 FTE). More than half the positions and approximately half of the limitation is permanently eliminated as part of a plan to stabilize revenues and expenditure for the next three biennia.

The Subcommittee approved Package 101: Revenue Shortfall – General Fund Request. This package increases General Fund by \$453,873, decreases Other Funds limitation by \$583,096, increases Federal Funds limitation by \$225,000, and restores two permanent positions (1.00 FTE). General Fund is added to replace Other Funds from hunters and fishers that had been used in program and activities that benefit the general public rather than directly benefiting the hunters and fishers who pay fees.

The Subcommittee approved Package 102: Revenue Shortfall – Fee Adjustment. This is a revenue only package that adds \$380,000 of Other Funds revenues from fishing license and tag fees and \$645,000 Other Funds revenue from commercial permits and landing fees.

The Subcommittee approved Package 103: SB 830 Columbia River Fish Management and Reform. Senate Bill 830 (2013) implemented a gill net ban on the Columbia River. The \$2.0 million General Fund provided to implement the bill was phased-out during development of the 2015-17 budget. Package 103 continues and makes permanent the funding approved in 2013-15 to implement the Columbia River fish management reforms. Package 103 increases General Fund by \$1,360,000, and increase Other Funds limitation by \$848,197, and establishes 24 permanent positions (12.00 FTE).

The Subcommittee approved Package 801: LFO Analyst Adjustments. This package addresses a need in the ODFW Marine Reserves program to convert the program’s existing 18 month Natural Resources Specialist 1 position to a 24 month Natural Resource Specialist 1 position. This conversion

is needed to meet the workload demand for scientific monitoring work. The change resulted in the elimination of one Experimental Biology Aide position (0.25 FTE) and a reduction in Federal Funds limitation of \$115,433.

Wildlife Division – Wildlife Management

The Wildlife Management Program manages game mammals, game birds, furbearing animals, and predatory species. Hunting, trapping, and wildlife viewing are regulated, consistent with state and federal law. Animal populations are monitored and research programs are conducted. Program staff also manage and improve wildlife habitat, help Oregonians deal with wildlife damage, and help maintain and increase public access to wildlife and wild lands. The program is funded almost exclusively by hunting license and tag fees and federal excise taxes on hunting equipment which must be spent on wildlife management purposes according to federal law. Wildlife disease issues are addressed by wildlife health and population laboratory personnel. Predator control operations are conducted in partnership with the Oregon Department of Agriculture, USDA Wildlife Services, and participating counties. The Subcommittee approved a total funds budget of \$58,189,462 and 172.10 FTE.

The Subcommittee approved Package 070: Revenue Shortfalls. This package reduces expenditures to match revenue projections. More than half the positions and approximately half the limitation is permanently eliminated as part of a plan to stabilize revenues and expenditures for the next three biennia. This package decreases Other Funds limitation by \$2,187,058, increases Federal Funds limitation by \$34,998, and eliminates four positions (6.24 FTE).

The Subcommittee approved Package 101: Revenue Shortfall – General Fund Request. This package adds \$2,492,006 General Fund and reduces Other Funds limitation by \$2,492,004, and Federal Funds limitation by \$2. The package replaces Other Funds revenue from hunters and fishers that had been used in program and activities that benefit the general public rather than directly benefiting fee payers.

The Subcommittee approved Package 102: Revenue Shortfall – Fee Adjustment. This package increases Other Funds expenditure limitation by \$992,468, and restores four permanent positions (4.00 FTE) using revenue from an increase in hunting and fishing license and tag fees. The proposed fee increases would be phased-in over six years.

The Subcommittee approved Package 109: Pittman Roberts Funding for Wildlife Research and Management. This package provides \$7,000,000 Federal Funds expenditure limitation to continue mule deer and black-tailed deer initiatives, big game aerial surveys, and 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 firearms and ammunition; very strong sales of these products resulted in an upward revision to revenue projections.

The Subcommittee approved Package 110: Coquille Valley Wildlife Area. This package provides \$369,000 Other Funds expenditure limitation to improve habitat wetlands and restore habitat on property the department obtained through a land exchange. This funding is approved on a one-time basis.

The Subcommittee approved Package 111: Coquille Valley Tidegate Replacement. This package provides \$1,025,000 Other Funds expenditure limitation to repair tide gates on property the Department obtained through the land exchange that will improve wetlands habitat. This funding is one-time only.

The Subcommittee approved Package 112: Coastal and Lower Columbia Status and Trend Monitoring. This package moves \$128,424 Other Funds limitation for Personal Services costs to Wildlife Management from the Wildlife Habitat program.

The Subcommittee approved Package 118: Voluntary Access and Habitat Incentive Program. This package adds \$750,000 Federal Funds expenditure limitation and two limited duration positions (2.00 FTE) to accommodate funding available in the most recent federal Farm Bill for voluntary habitat improvement and public access on private lands. The funds will be awarded through the existing Access and Habitat Board which oversees distribution of funds from the Access and Habitat surcharge. This package is approved on a one-time basis.

The Subcommittee approved Package 124: Coordination of Energy Development and Transmission. This package adds \$60,870 General Fund to backfill a reduction of Other Funds expenditure limitation of \$60,870, which will be used pay part of the costs associated with energy development transmission lines work required of the agency.

The Subcommittee approved Package 801: LFO Analyst Adjustments. This package adds \$286,976 General Fund and a limited duration NRS 5 position (1.00 FTE) which will be the Sage Grouse Mitigation program coordinator. The department is in the midst of developing a mitigation program for sage grouse habitat and this position will be responsible for the new program.

Wildlife Division – Habitat Resources

The Habitat Resources program provides technical expertise to private landowners and natural resource agencies on removal and fill action, energy facility siting, mine, transportation, and forest management issues. It oversees the application of natural resource protection standards, coordinates the agency's response to hazardous material spill events that affect fish, wildlife, or habitat, and obtains compensation for damages. The Subcommittee approved a total funds budget of \$4,222,982 and 7.54 FTE.

The Subcommittee approved Package 070: Revenue Shortfalls. This package permanently reduces Other Funds expenditure limitation by \$1,000,000 for Services and Supplies (\$961,880) and Capital Outlay (\$38,120) expenditures to match revenue projections.

The Subcommittee approved Package 101: Revenue Shortfall – General Fund Request. This package adds \$298,684 General Fund to replace a reduction of \$298,684 Other Funds limitation.

The Subcommittee approved Package 112: Coastal and Lower Columbia Status and Trend Monitoring. This package increases Lottery Funds by \$54,079, decreases Other Funds limitation by \$2,405,381, and eliminates sixteen positions (13.76 FTE). The package removes all of the funding for the Western Oregon Stream Restoration Program. Some of the program positions are restored with \$1.0 million General Fund in the Fish Division where the program is currently managed. Other positions in the program are eliminated. Part 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.

The Subcommittee approved Package 124: Coordination of Energy Development and Transmission. This package adds \$62,448 General Fund, \$162,552 Other Funds limitation and a limited duration NRS 3 position (1.00 FTE) to assist with energy development and transmission line reviews.

Wildlife Division – Conservation

The Conservation program includes statewide coordination and implementation of species and habitat conservation; outreach and education; state threatened, endangered and sensitive species management; terrestrial and aquatic invasive species coordination; and management of the Willamette Wildlife Mitigation funding agreement. Conservation actions include invasive species boat inspections and decontaminations; consultations with landowners and managers to create healthy habitats; educational presentations and materials; scientific reviews; funding of conservation projects; management of threatened, endangered and sensitive species; on-the-ground species research, monitoring, and habitat restoration projects; response to public inquiries about living with wildlife, wildlife viewing opportunities, invasive species, wolf depredation, and other related issues of public concern. The Subcommittee approved a total funds budget of \$8,320,972 and 26.03 FTE.

The Subcommittee approved Package 112: Coastal and Lower Columbia Status and Trend Monitoring. This package shifts funding for two positions, from Lottery Funds and Other Funds to Federal Funds from Bonneville Power Administration (BPA) and adds months (0.25 FTE) to an existing position. Lottery Funds are reduced by \$92,232, Other Funds limitation is reduced by \$54,384, and Federal Funds limitation is increased by \$203,521.

The Subcommittee approved Package 123: Willamette Wildlife Mitigation Program. This package continues Federal Funds expenditure limitation of \$1,560,000 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 Sub-Basin. Funding for this package is from BPA. The positions include one NRS 2 and three Fish and Wildlife Technicians.

State Police Enforcement

This program, provided by contract with the Oregon State Police (OSP), assures compliance with laws that protect and enhance the long-term health and equitable utilization of fish and wildlife resources. The Subcommittee approved a total funds budget of \$22,801,677 and no FTE. All positions are at OSP.

The Subcommittee approved Package 070: Revenue Shortfalls. This package reduces expenditures by \$2,058,728 Other Funds to match revenue projections. All of the limitation is restored in Package 102 through increased revenues contained in Senate Bill 247 (2015).

The Subcommittee approved Package 101: Revenue Shortfall – General Fund Request. This package reduces Other Fund limitation by \$5,180,000 and assumes \$5,180,000 General Fund is added in Senate Bill 5531, the budget bill for the Oregon State Police, to support troopers assigned to the OSP Fish and Wildlife Division for work on non-hunting/fishing enforcement activities. The funding will restore 17.00 FTE eliminated in OSP due to the ODFW revenue shortfall. Fund shifting this amount in OSP will return the divisions' overall revenues to be supported approximately 50.0 percent by ODFW license and tag fees rather than the approximately 60.0 percent support in recent biennia. This package removes the Other Funds expenditure limitation in the ODFW budget that will be replaced by General Fund in the OSP 2015-17 budget.

The Subcommittee approved Package 102: Revenue Shortfall – Fee Adjustment. This package increases Other Funds expenditure limitation by \$2,058,728 to restore some of the funding for OSP enforcement removed in Package 070. The revenue will come from an increase in hunting and fishing license and tag fees.

The Subcommittee approved Package 103: SB 830 Columbia River Fish Management and Reform. This package increases Other Fund expenditure limitation by \$522,000. This is funded by the Columbia River endorsement fees directed to enforcement of gill net fishing prohibitions on the Columbia River as included in Senate Bill 830 (2013).

Administration Division

The Administration Division provides accounting, budgeting, license and tag sales, personnel management, information systems, and information and education services for the Department. It includes the Director's Office. The Subcommittee approved a total funds budget of \$51,773,960 and 122.91 FTE.

The Subcommittee approved Package 070: Revenue Shortfalls. This package reduces Other Funds expenditure limitation by \$946,138, and Federal Funds expenditure limitation by \$71,597 and eliminates three positions (3.50 FTE).

The Subcommittee approved Package 101: Revenue Shortfall – General Fund Request. This package increases General Fund by \$259,897, Other Funds expenditure limitation by \$85,912 and Federal Funds expenditure limitation by \$75,134 and establishes two permanent positions (2.00 FTE). The General Fund replaces Other Funds to increase state support of administrative functions.

The Subcommittee approved Package 129: Hunter Education, Recruitment, and Retention – PR Funds. This package increases Federal Funds expenditure limitation by \$3,100,000 for expansion of hunter training offering and increased spending on hunter recruitment and retention efforts. Federal Funds from the federal tax on sales of arms and ammunition has seen a steady increase and limitation for increased federal tax revenue has been added over the last few biennia, including \$9.0 million added in this biennium.

Debt Service

This program repays monies borrowed for deferred maintenance projects, such as maintenance of Wildlife Area field offices, hatchery facilities and residences, and other properties owned by the department. The Subcommittee approved a budget of \$2,187,455 total funds.

Capital Improvement

This program funds projects that restore fisheries, such as diking, nesting, water control, installation of bird netting, enlargement of release channels, road repair, and repairs to intakes and pond bottoms. The Subcommittee approved a total funds budget of \$9,560,768 and 2.00 FTE.

The Subcommittee approved Package 102: Revenue Shortfall – Fee Adjustment. This package removes \$57,000 Other Funds revenue due to forecasted revenue change in the Restoration and Enhancement program. This is a revenue only package.

The Subcommittee approved Package 109: Pittman Robertson Funding for Wildlife Research and Management. This package increases Federal Funds limitation by \$700,000 to address deferred maintenance needs at wildlife areas owned and operated by the department. This funding is from the federal excise tax on arms and ammunition.

The Subcommittee approved Package 801: LFO Analyst Adjustments. This package adds \$1.0 million Other Funds expenditure limitation on a one-time basis to accommodate projects funded in the Restoration and Enhancement program during 2013-15, that will not be completed until the 2015-17 biennium.

Major Construction and Acquisition

There are two capital construction projects proposed; both capital construction expenditures are removed and will be considered for inclusion in House Bill 5006.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5511-A

Oregon Department of Fish and Wildlife
 Cathleen Connolly - - 503-373-0083

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ 17,704,434	\$ 4,921,716	\$ 185,369,107	\$ -	\$ 134,778,425	\$ -	\$ 341,773,682	1,520	1,258.99
2015-17 Current Service Level (CSL)*	\$ 19,474,146	\$ 4,502,746	\$ 183,822,368	\$ -	\$ 108,558,057	\$ -	\$ 316,357,317	1,328	1,122.52
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 010-05 - Inland Fisheries									
Package 070: Revenue Shortfalls									
Personal Services	\$ -	\$ -	\$ (6,723,330)	\$ -	\$ (3,526)	\$ -	\$ (6,726,856)	(50)	(45.97)
Services and Supplies	\$ -	\$ -	\$ (2,780,161)	\$ -	\$ -	\$ -	\$ (2,780,161)		
Package 101: Revenue Shortfall - General Fund Req									
Personal Services	\$ 2,869,651	\$ -	\$ (3,064,456)	\$ -	\$ 28,074	\$ -	\$ (166,731)	1	(0.34)
Services and Supplies	\$ -	\$ -	\$ (52,736)	\$ -	\$ -	\$ -	\$ (52,736)		
Package 102: Revenue Shortfall - Fee Adjustment									
Personal Services	\$ -	\$ -	\$ 3,007,753	\$ -	\$ -	\$ -	\$ 3,007,753	20	20.00
Services and Supplies	\$ -	\$ -	\$ 2,158,673	\$ -	\$ -	\$ -	\$ 2,158,673		
Package 103: SB830 Col Rive Fish Mang & Reform									
Personal Services	\$ -	\$ -	\$ 344,593	\$ -	\$ (329,365)	\$ -	\$ 15,228	0	0.00
Services and Supplies	\$ 640,000	\$ -	\$ 141,608	\$ -	\$ -	\$ -	\$ 781,608		
Package 104: Klamath Anadromous Fish Reintro Plan									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 156,280	\$ -	\$ 156,280	1	1.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 43,720	\$ -	\$ 43,720		
Package 106: Mitch Act Fish Marking & Hatchery Re									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 706,182	\$ -	\$ 706,182	10	6.50
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 1,464,818	\$ -	\$ 1,464,818		
Package 107: Marion Forks Hatchery Complex									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ 360,000	3	3.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ 240,000		
Package 108: Idaho Power Co Fall Chinook Production									
Services and Supplies	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000		
Package 112: Coastal & Lower Col Status & Trend Monitoring									
Personal Services	\$ 639,596	\$ -	\$ 2,422,488	\$ -	\$ (1,891,150)	\$ -	\$ 1,170,934	5	8.03
Services and Supplies	\$ 360,404	\$ 288,153	\$ 382,223	\$ -	\$ (116,590)	\$ -	\$ 914,190		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 113: Fish Research, Monitor and Eval-PCSRF									
Personal Services	\$ -	\$ -	\$ 1,877,310	\$ -	\$ -	\$ -	\$ 1,877,310	22	13.46
Services and Supplies	\$ -	\$ -	\$ 522,690	\$ -	\$ -	\$ -	\$ 522,690		
Package 114: Fish Research, Monitoring and Eval-Variou									
Personal Services	\$ -	\$ -	\$ 142,544	\$ -	\$ 8,228,804	\$ -	\$ 8,371,348	115	68.10
Services and Supplies	\$ -	\$ -	\$ 82,456	\$ -	\$ 4,217,805	\$ -	\$ 4,300,261		
Capital Outlay	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000		
Package 115: Deschutes Basin Fish Monitor & Recovery									
Personal Services	\$ -	\$ -	\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000	3	2.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000		
Package 117: OHRC Research Proposal									
Services and Supplies	\$ 800,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 1,400,000		
Package 119: Fish Screening									
Personal Services	\$ -	\$ -	\$ 48,404	\$ -	\$ -	\$ -	\$ 48,404	1	0.42
Services and Supplies	\$ -	\$ -	\$ 109,596	\$ -	\$ 49,000	\$ -	\$ 158,596		
Capital Outlay	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000		
Package 120: Culvert Fish Passage									
Personal Services	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000	1	1.00
Services and Supplies	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 1,800,000		
Package 124: Coordination of Energy Dev & Transm									
Personal Services	\$ 101,682	\$ -	\$ 71,585	\$ -	\$ -	\$ -	\$ 173,267	1	1.00
Services and Supplies	\$ -	\$ -	\$ 634,733	\$ -	\$ -	\$ -	\$ 634,733		
Package 125: Portland Harbor Injury Assessment									
Services and Supplies	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000		
Package 126: Blue Mountain Fish Habitat Improvement									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	1	1.00
SCR 010-06 - Marine & Columbia River Fisheries									
Package 070: Revenue Shortfalls									
Personal Services	\$ -	\$ -	\$ (536,047)	\$ -	\$ (120,892)	\$ -	\$ (656,939)	(6)	(5.29)
Services and Supplies	\$ -	\$ -	\$ (169,314)	\$ -	\$ -	\$ -	\$ (169,314)		
Capital Outlay	\$ -	\$ -	\$ (50,000)	\$ -	\$ -	\$ -	\$ (50,000)		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 103,634	\$ -	\$ -	\$ -	\$ (115,433)	\$ -	\$ (11,799)	(1)	(0.25)
Services and Supplies	\$ (103,634)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (103,634)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 101: Revenue Shortfall - General Fund Req									
Personal Services	\$ 483,539	\$ -	\$ (483,224)	\$ -	\$ 95,462	\$ -	\$ 95,777	2	1.00
Services and Supplies	\$ (29,666)	\$ -	\$ (99,872)	\$ -	\$ 129,538	\$ -	\$ -		
Package 103: SB830 Col Rive Fish Mang & Reform									
Personal Services	\$ 805,253	\$ -	\$ 440,381	\$ -	\$ -	\$ -	\$ 1,245,634	24	12.00
Services and Supplies	\$ 554,747	\$ -	\$ 408,816	\$ -	\$ -	\$ -	\$ 963,563		
SCR 020-01 - Wildlife Management									
Package 070: Revenue Shortfalls									
Personal Services	\$ -	\$ -	\$ (850,356)	\$ -	\$ 34,998	\$ -	\$ (815,358)	(4)	(6.24)
Services and Supplies	\$ -	\$ -	\$ (1,336,702)	\$ -	\$ -	\$ -	\$ (1,336,702)		
Package 101: Revenue Shortfall - General Fund Req									
Personal Services	\$ 2,492,006	\$ -	\$ (2,492,004)	\$ -	\$ (2)	\$ -	\$ -	0	0.00
Package 102: Revenue Shortfall - Fee Adjustment									
Personal Services	\$ -	\$ -	\$ 496,652	\$ -	\$ -	\$ -	\$ 496,652	4	4.00
Services and Supplies	\$ -	\$ -	\$ 495,816	\$ -	\$ -	\$ -	\$ 495,816		
Package 109: Wildlife Research and Management									
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 7,000,000		
Package 110: Coquille Valley Wildlife Area									
Services and Supplies	\$ -	\$ -	\$ 369,000	\$ -	\$ -	\$ -	\$ 369,000		
Package 111: Coquille Valley Tidegate Replacement									
Special Payments - Account 6025	\$ -	\$ -	\$ 1,025,000	\$ -	\$ -	\$ -	\$ 1,025,000		
Package 112: Coastal & Lower Col Status & Trend Monitoring									
Personal Services	\$ -	\$ -	\$ 128,424	\$ -	\$ -	\$ -	\$ 128,424	0	0.00
Package 118: Voluntary Access & Habitat Incentive Program									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 123,636	\$ -	\$ 123,636	2	1.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 626,364	\$ -	\$ 626,364		
Package 124: Coordination of Energy Development and Transmission									
Personal Services	\$ 38,628	\$ -	\$ (38,628)	\$ -	\$ -	\$ -	\$ -	0	0.00
Services and Supplies	\$ 22,242	\$ -	\$ (22,242)	\$ -	\$ -	\$ -	\$ -		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 186,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,976	1	1.00
Services and Supplies	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 020-02 - Habitat Resources									
Package 070: Revenue Shortfalls									
Services and Supplies	\$ -	\$ -	\$ (961,880)	\$ -	\$ -	\$ -	(961,880)		
Capital Outlay	\$ -	\$ -	\$ (38,120)	\$ -	\$ -	\$ -	(38,120)		
Package 101: Revenue Shortfall - General Fund Request									
Personal Services	\$ 290,684	\$ -	\$ (290,684)	\$ -	\$ -	\$ -	-	0	0.00
Services and Supplies	\$ 8,000	\$ -	\$ (8,000)	\$ -	\$ -	\$ -	-		
Package 112: Coastal & Lower Columbia Status and Trend Monitoring									
Personal Services	\$ -	\$ 54,079	\$ (2,284,215)	\$ -	\$ -	\$ -	(2,230,136)	(16)	(13.76)
Services and Supplies	\$ -	\$ -	\$ (121,166)	\$ -	\$ -	\$ -	(121,166)		
Package 124: Coordination of Energy Development and Transmission									
Personal Services	\$ 40,094	\$ -	\$ 120,283	\$ -	\$ -	\$ -	160,377	1	1.00
Services and Supplies	\$ 22,354	\$ -	\$ 42,269	\$ -	\$ -	\$ -	64,623		
SCR 020-03 - Conservation									
Package 112: Coastal & Lower Columbia Status and Trend Monitoring									
Personal Services	\$ -	\$ (92,232)	\$ (54,384)	\$ -	\$ 203,521	\$ -	56,905	0	0.25
Package 123: Willamette Wildlife Mitgation Program									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 282,480	\$ -	282,480	4	2.33
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 1,162,520	\$ -	1,162,520		
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	115,000		
SCR 030 - State Police Enforcement									
Package 070: Revenue Shortfalls									
Special Payments - Account 6257	\$ -	\$ -	\$ (2,058,728)	\$ -	\$ -	\$ -	(2,058,728)		
Package 101: Revenue Shortfall - General Fund Request									
Special Payments - Account 6995	\$ -	\$ -	\$ (5,180,000)	\$ -	\$ -	\$ -	(5,180,000)		
Package 102: Revenue Shortfall - Fee Adjustment									
Special Payments - Account 6257	\$ -	\$ -	\$ 2,058,728	\$ -	\$ -	\$ -	2,058,728		
Package 103: SB830 Col Rive Fish Mang & Reform									
Special Payments - Account 6257	\$ -	\$ -	\$ 522,000	\$ -	\$ -	\$ -	522,000		
SCR 040 - Administration									
Package 070: Revenue Shortfalls									
Personal Services	\$ -	\$ -	\$ (401,810)	\$ -	\$ (71,597)	\$ -	(473,407)	(3)	(3.50)
Services and Supplies	\$ -	\$ -	\$ (544,328)	\$ -	\$ -	\$ -	(544,328)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 101: Revenue Shortfall - General Fund Request									
Personal Services	\$ 259,897	\$ -	\$ 33,176	\$ -	\$ 75,134	\$ -	368,207	2	2.00
Services and Supplies	\$ -	\$ -	\$ 52,736	\$ -	\$ -	\$ -	52,736		
Package 129: Hunter Education, Recruitment, Retention - PR Funds									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	450,000	0	0.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 2,570,000	\$ -	2,570,000		
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	80,000		
SCR 088 - Capital Improvements									
Package 109: Pittman Roberts Funding for Wildlife Research and Management									
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	700,000		
Package 801: LFO Analyst Adjustments									
Capital Outlay	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	1,000,000		
TOTAL ADJUSTMENTS	\$ 10,686,087	\$ 250,000	\$ (8,107,450)	\$ -	\$ 28,094,781	\$ -	30,923,418	144	74.74
SUBCOMMITTEE RECOMMENDATION *	\$ 30,160,233	\$ 4,752,746	\$ 175,714,918	\$ -	\$ 136,652,838	\$ -	347,280,735	1,472	1,197.26
% Change from 2013-15 Leg Approved Budget	70.4%	-3.4%	-5.2%	0.0%	1.4%	0.0%	1.6%		
% Change from 2015-17 Current Service Level	54.9%	5.6%	-4.4%	0.0%	25.9%	0.0%	9.8%		

*Excludes Capital Construction Expenditures

Legislatively Approved 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:

The Subcommittee approved the LFO recommendation.