

OREGON DEPARTMENT OF FISH AND WILDLIFE



Lower Deschutes River



Key Statutes

Oregon Wildlife Policy (ORS 496.012)

Wildlife shall be managed to prevent serious depletion of any indigenous species and to provide the optimum recreational and aesthetic benefits for present and future generations of the citizens of this state.

Food Fish Management Policy (ORS 506.109)

Food fish shall be managed to provide the optimum economic, commercial, recreational and aesthetic benefits for present and future generations of the citizens of this state.

Mission

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



Agency Facts

- More than 850 species of fish and wildlife
 - 80 wildlife and 105 fish species are hunted or fished
 - 18 Endangered and 30 Threatened Species
 - 220,000 mule deer & 320,000 Black-tailed deer
- 687,121 anglers
- 335,405 hunters
- 1.4 million wildlife viewers
- Annually release 5 million trout, 1 million other species
- Fishing, hunting, shellfish and wildlife viewing contributes \$2.5 billion to Oregon economy





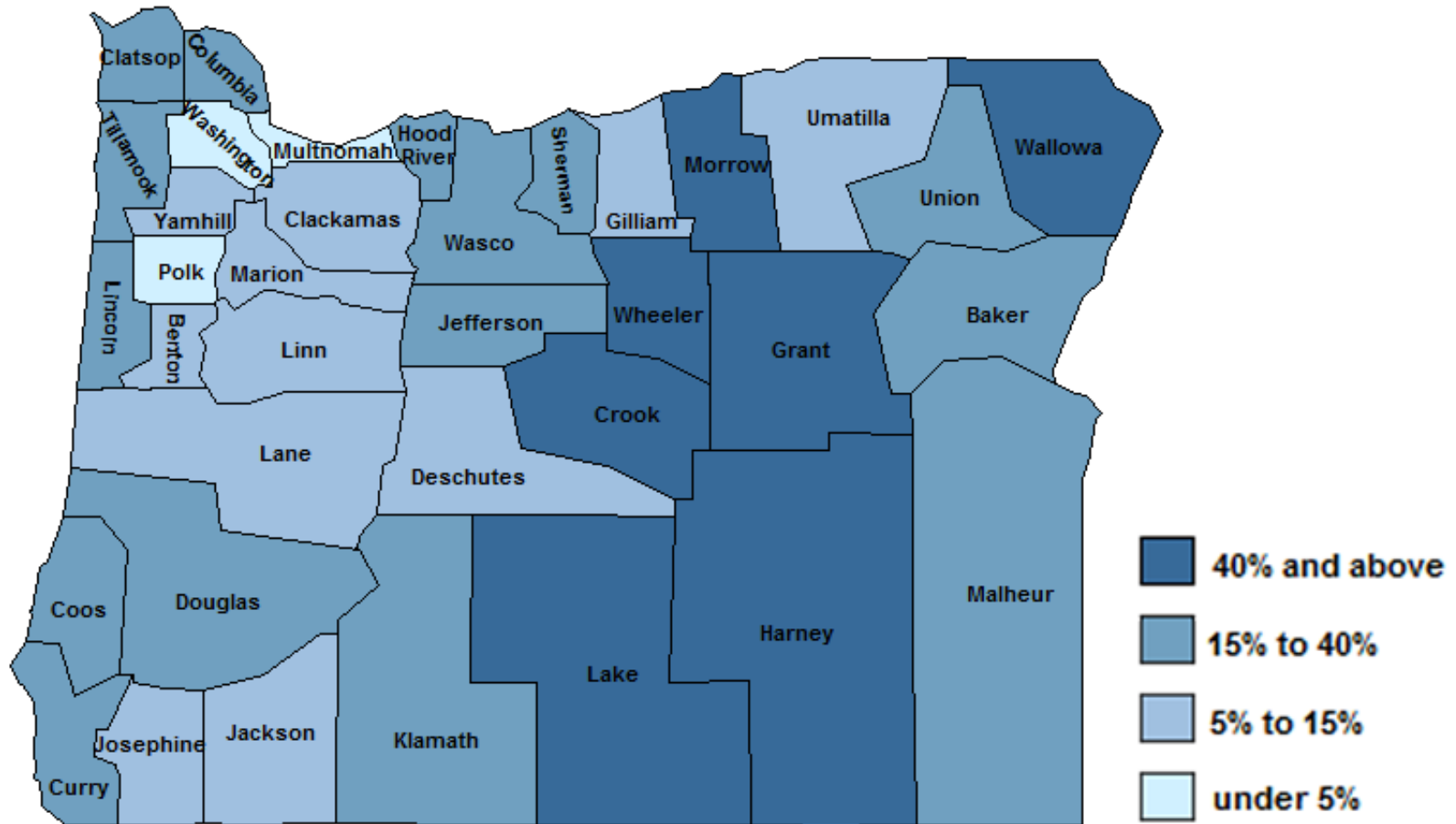
Economic Benefit to Oregon

	Fishing	Hunting	Wildlife Viewing
Retail Sales	\$680,636,132	\$248,240,140	\$1,697,223,000
Wages	\$382,802,979	\$132,197,830	\$1,264,990,530
Jobs	11,043	3,726	41,243

Source: Congressional Sportsmen's Foundation and US Fish and Wildlife Service

Economic Impact to Oregon

Percentage of All Travel Spending

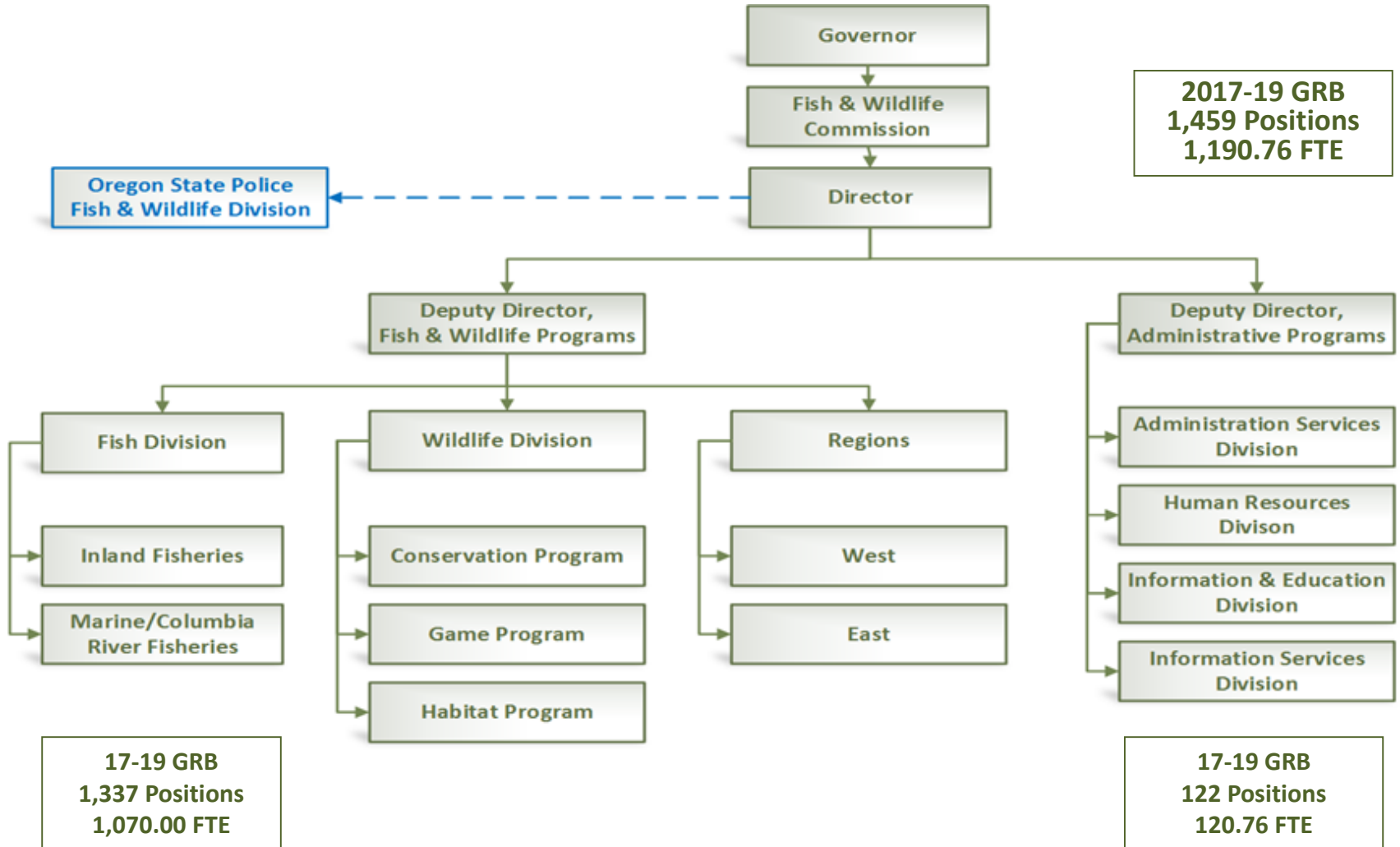


Percent of All Oregon Travel Expenditures Associated With Wildlife Recreation*

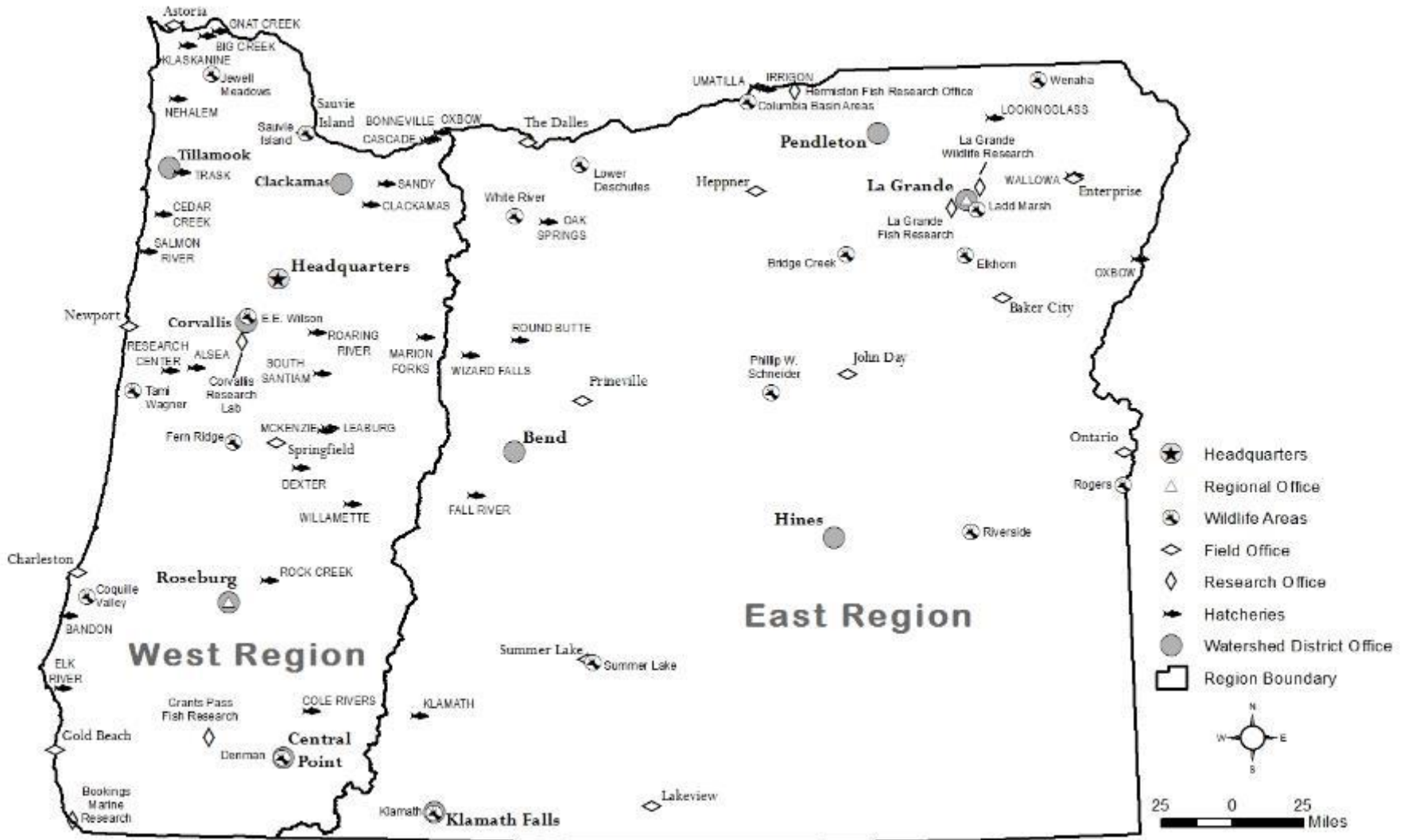
All Oregon Travel Expenditures based on Oregon Travel Impacts, 2008p.



Agency Organization



Offices and Facilities



2015-17 Budget Development

Looking Back at the Previous 6 Years



- In 2009, set fees to last six years
- Fulfilled the commitment but less than expected cash reserves
 - Lower than projected interest earnings
 - Lower than expected nonresident revenues
 - Fund shifts



2015-17 Budget Development

Budget Drivers – New Challenges



- Fishing and hunting participation
- General Fund trends
- Increasing demand for service
- Increasing management complexities



Upland bird hunting



Steelhead & Salmon fishing



Stocking tiger muskie in Phillips Reservoir



Wolves in Oregon

2015-17 Budget Development

Budget Drivers – Funding Model



Carl Shoemaker, Chief of Oregon Fish & Game Commission helped develop national model for funding fish and wildlife management

- User pay model (North American)
 - Developed in 1930's
 - Licenses and tag sales
 - Federal excise tax on purchases of firearms, ammunition, and fishing tackle
 - Very successful in funding fishing, hunting, conservation efforts and is the primary funding source
- Primary funding source for conservation and management of fish and wildlife
- Half of ODFW revenue is from license fees and federal excise taxes

2015-17 Budget Development

Budget Drivers – Changing Demands



Wildlife Viewing

- 1.4 million participants each year
- Significant economic benefit
- Little associated revenue



Looking Back at the Last 6 Years

Budget Drivers – Stewardship Demands

- Biological assessments for other agencies
- Permit review and comments
- Endangered Species Act
- ✓ HB 3315 - Recoup costs for services for fee-funded programs
- ✓ HB 2402 – Alternative Funding task force



Wind Farm near Arlington

Strategies for a Sustainable Budget

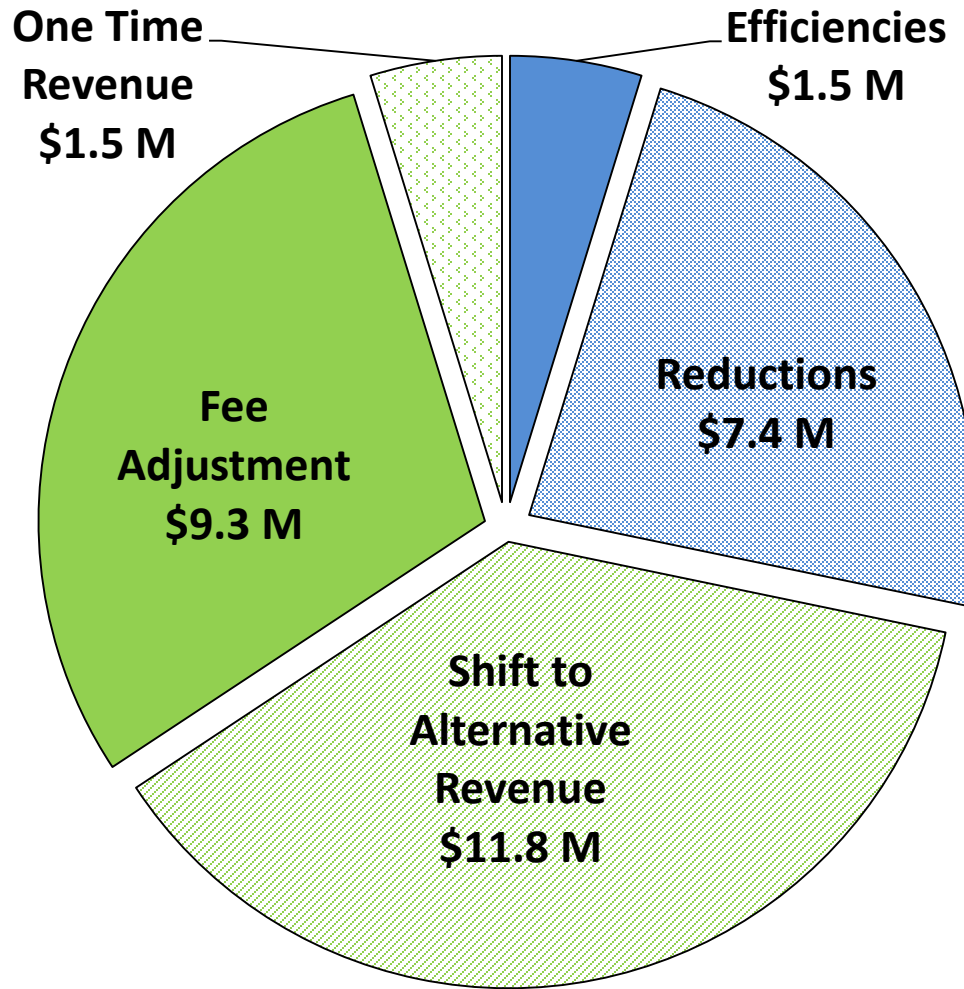
2015-17 Recreational Licenses



- For 2015-17, \$32 million gap between projected expenses and revenues
- Gap projected based on several assumptions
 - Restore working capital
 - Fully fund all programs with no restrictions
 - Increased costs due to inflation
 - No additional revenue from license sales & other sources
 - Fully fund OSP Fish & Wildlife Division request
- Planning over a six year horizon

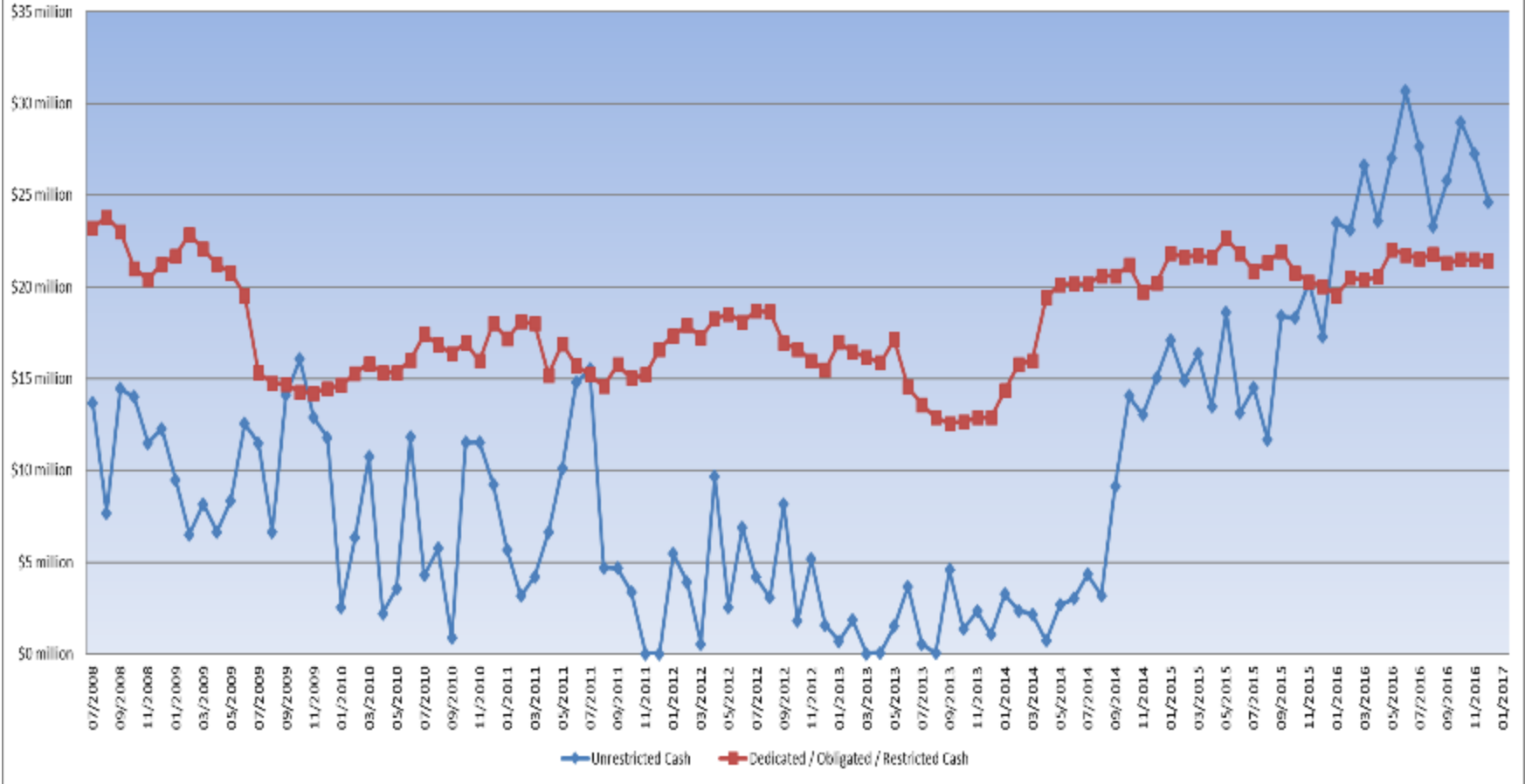
Strategies for a Sustainable Budget

2015-17 Recreational License Balancing



Fund Balances

ODFW
Agency Cash Balance





Revenue Adjustments

New Six Year Fee Cycle

Resident	2010	2016	2018	2020
Hunting	\$29.50	\$32	\$33.50	\$34.50
Fishing	\$33	\$38	\$41	\$44
Deer	\$24.50	\$26.50	\$27.50	\$28.50
Elk	\$42.50	\$46	\$48	\$49.50
Angling Tag	\$26.50	\$35	\$40.50	\$46
Combination	\$58	\$65	\$69	\$73
Sports Pac	\$164.75	\$180	\$188.50	\$196
Controlled Hunt Apps	\$8	\$8	\$8	\$8



License Sales to Date

License Type	Avg 2011-15	2016	% Diff
Sports Pac	28,767	30,930	8%
Youth License	33,207	46,239	39%
Combination	79,479	74,452	-6%
Pioneer	52,418	57,844	10%
Res Angler	258,349	254,650	-1%
Res Hunter	86,429	87,153	1%
NR Angler	15,003	19,415	29%
NR Hunter	12,265	12,940	6%
Controlled Hunt Apps	392,297	484,888	24%

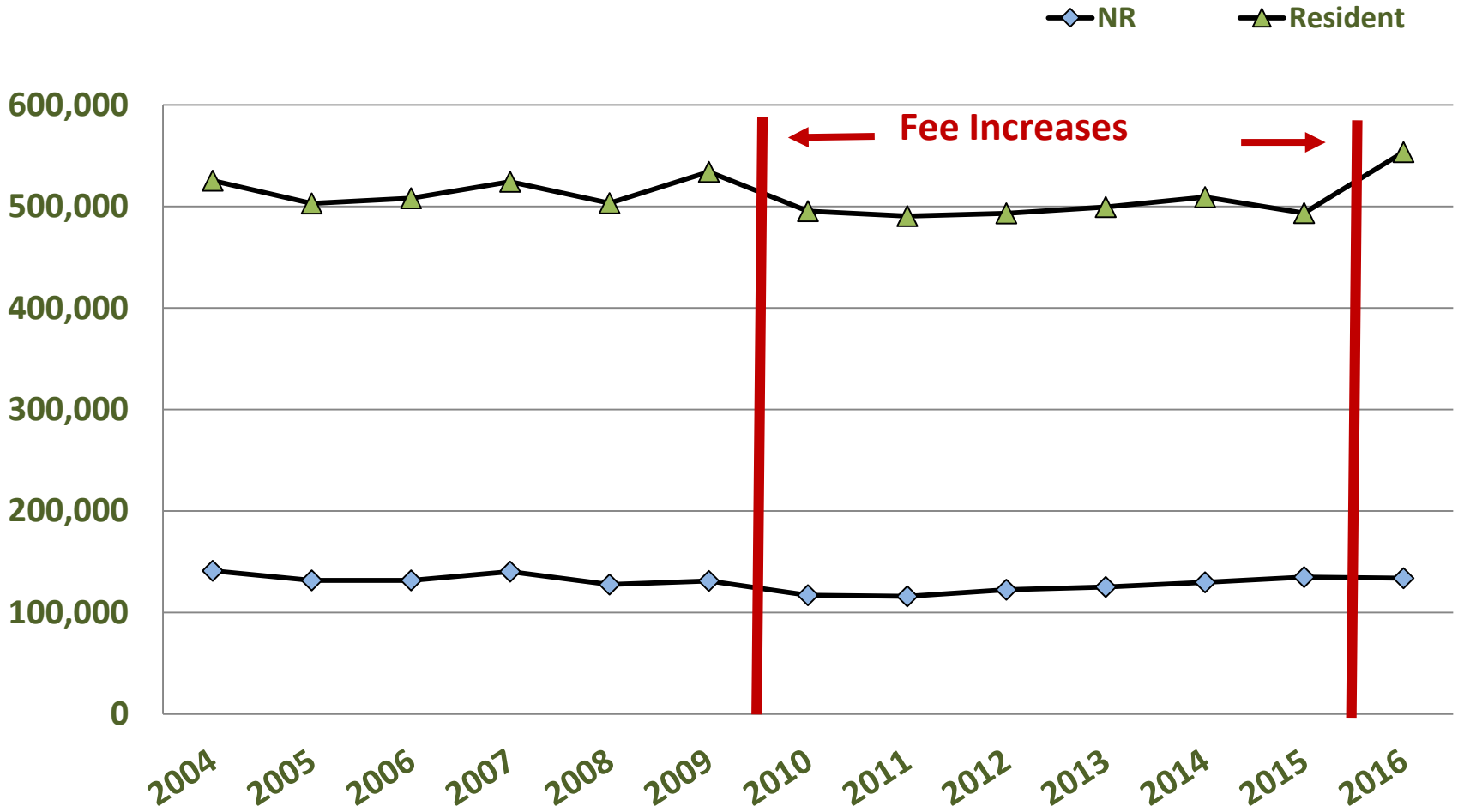
Budget Drivers

Resident & Non-Resident Hunters

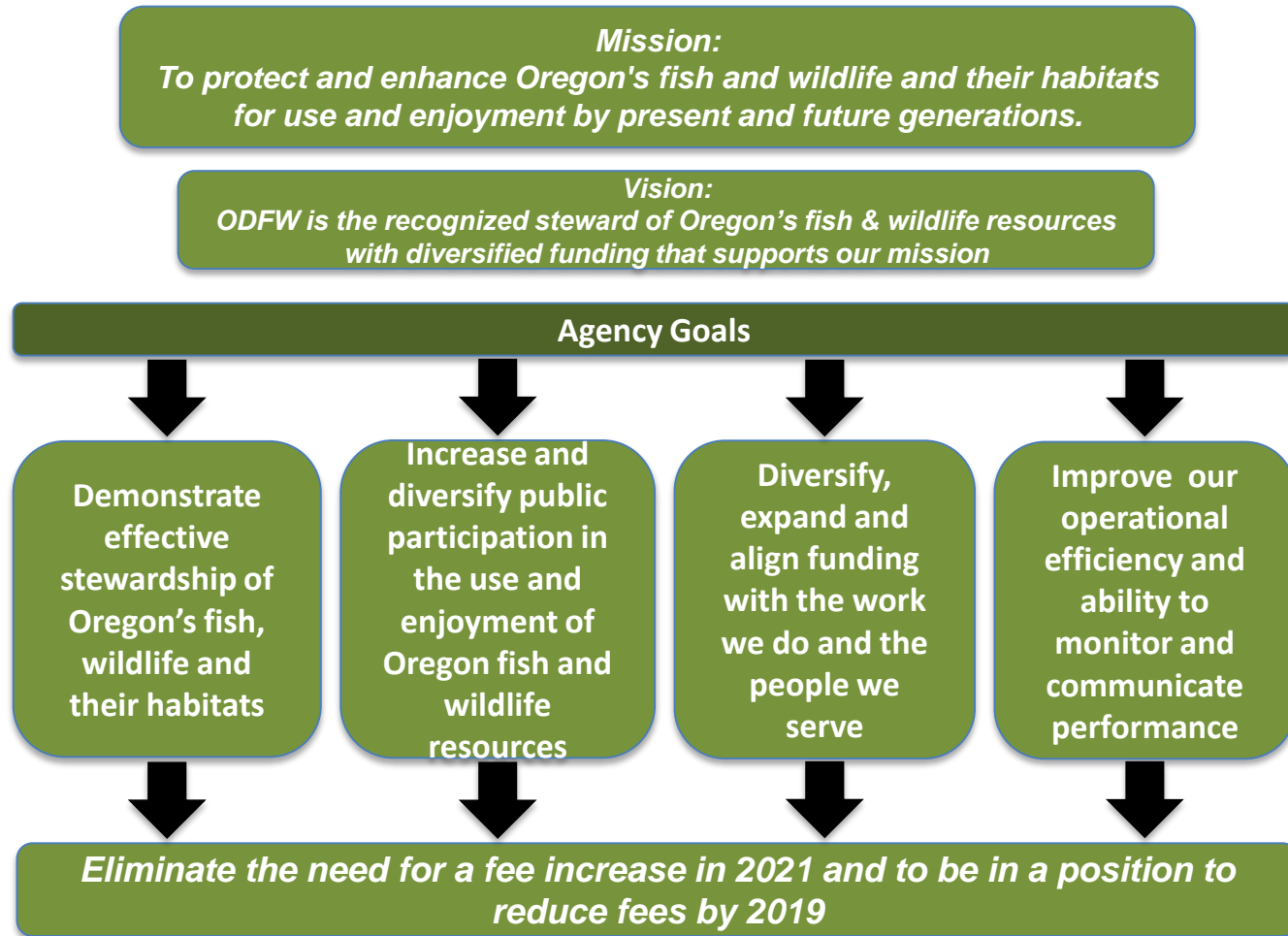


Budget Drivers

Resident & Non-Resident Anglers

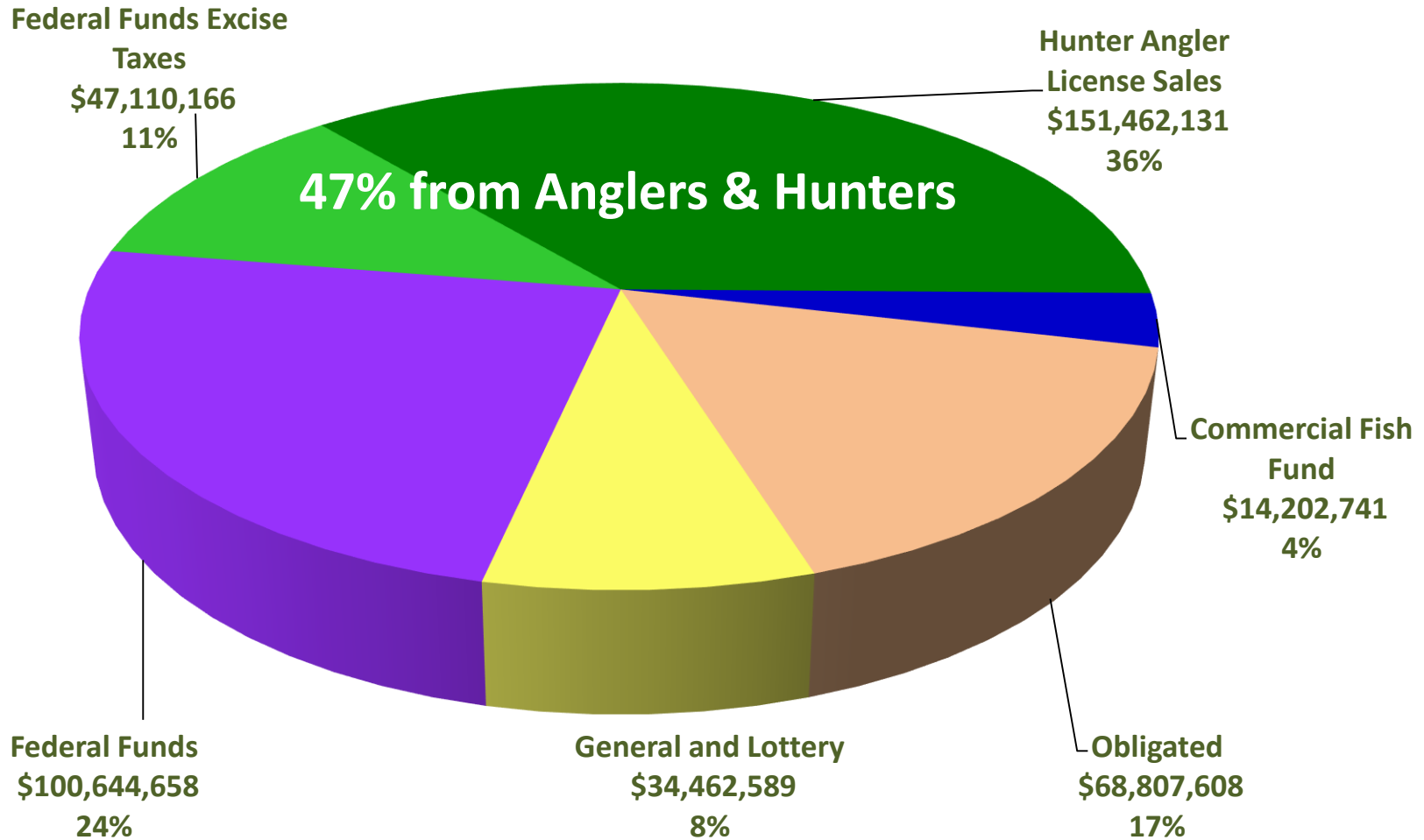


Looking Forward



Looking Forward

2017-19 Licenses and Federal Revenues



2017-19 Budget Development Public Outreach



- External Budget Advisory Committee Meetings
 - Over 50 stakeholder groups
 - 2 meetings
- Town hall meetings
 - 9 meetings
 - Over 140 members of the public attended
- Written comments



Public Outreach

Public Opinion Survey Conducted

- Statewide, statistically valid public opinion survey of 900 Oregon residents' opinions on and values related to ODFW; 95% confidence level.
- Satisfaction with ODFW's management of fish, wildlife and habitat: 65% satisfied, 12% dissatisfied.
- Availability of fish and wildlife-related recreation opportunities: 47% excellent, 34% good.
- ODFW credibility: 88% credible or very credible.



Responsive Management™



ODFW Budget Summary

Governor's Budget

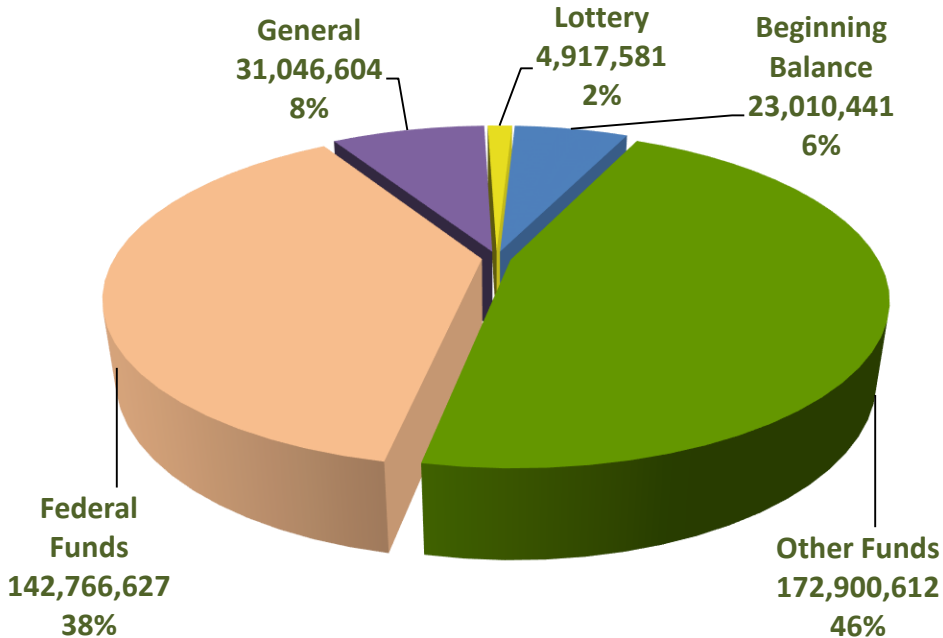


Fund Type (% of total)	2015-17 Legislatively Approved Budget	2017-19 Current Service Level	2017-19 Governor's Budget
General Fund	\$31,046,604 (9%)	\$30,974,904 (9%)	\$28,871,697 (8%)
Lottery Funds	\$4,917,581 (1%)	\$5,189,892 (1%)	\$5,588,667 (1%)
Other Funds	\$180,243,703 (50%)	\$181,617,419 (50%)	\$194,502,621 (52%)
Federal Funds	\$142,766,627 (40%)	\$144,836,135 (40%)	\$147,754,824 (39%)
Total Funds	\$358,974,515	\$362,618,350	\$376,717,809

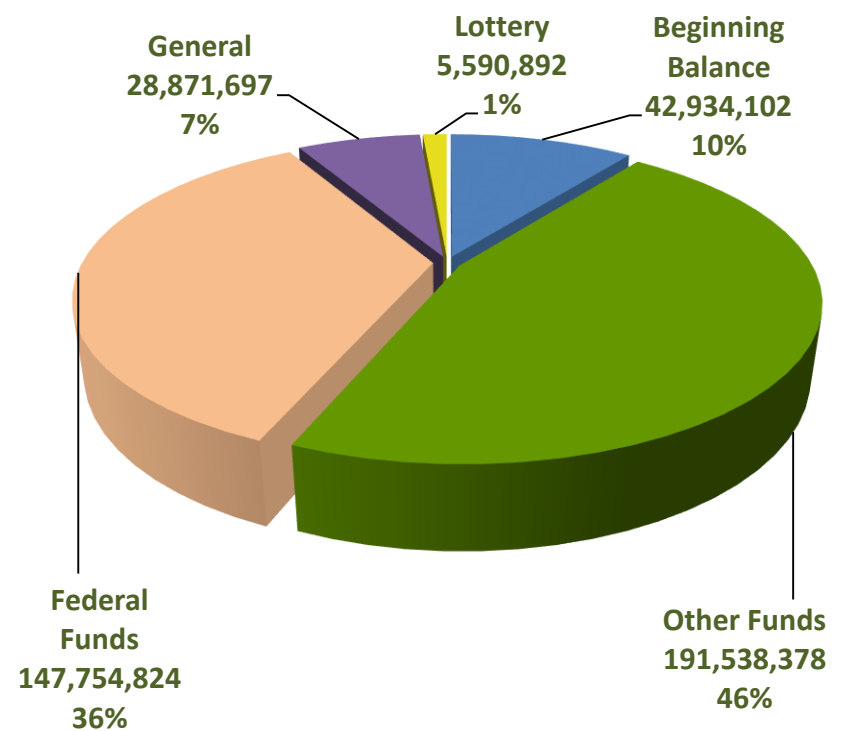
ODFW Budget Summary

Revenues

2015-17 Legislatively Approved Budget



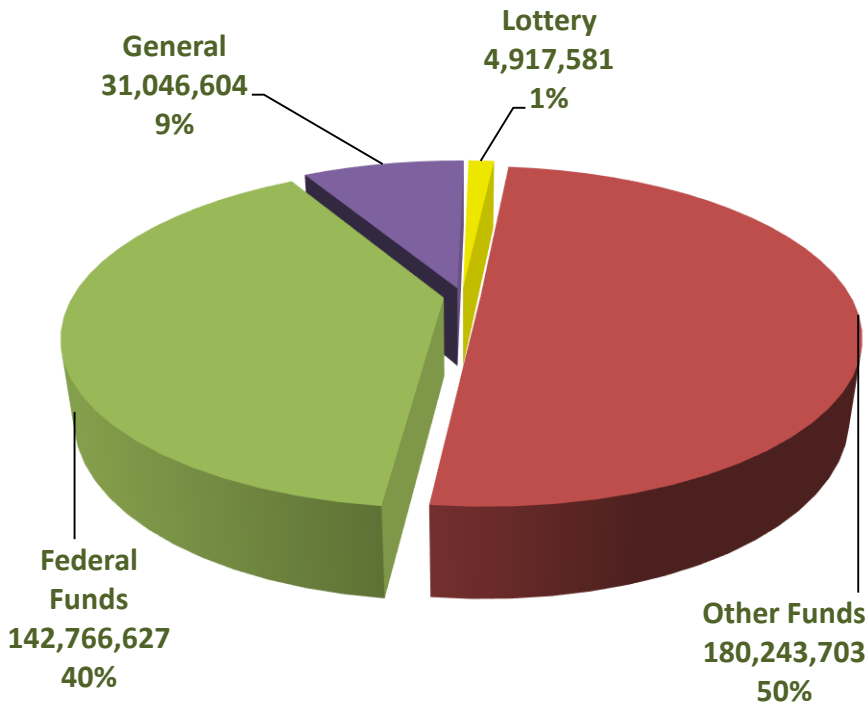
2017-19 Governor's Budget



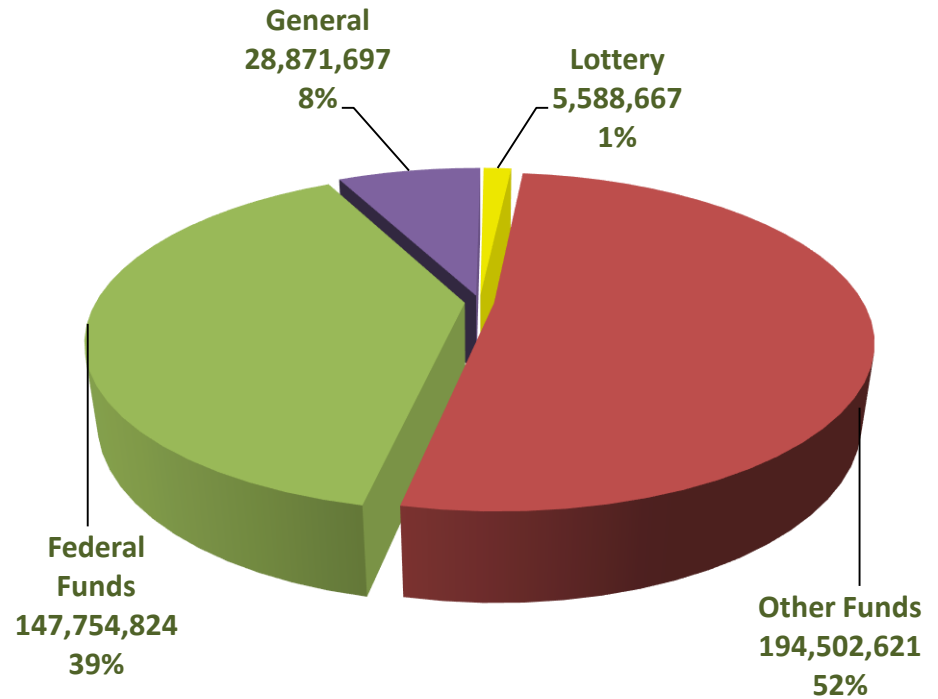
ODFW Budget Summary

Expenditures

2015-17 Legislatively Approved Budget



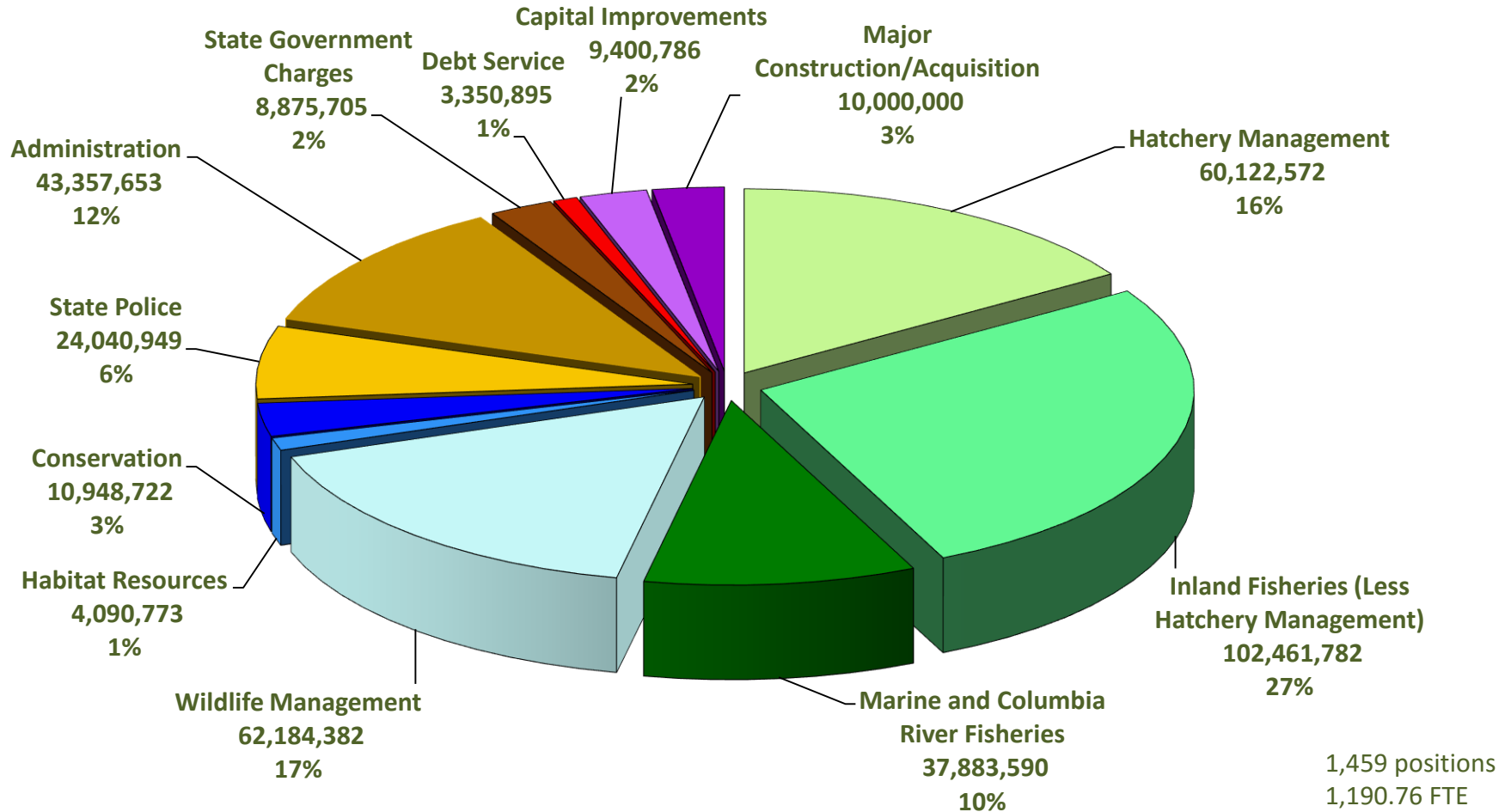
2017-19 Governor's Budget



2017-19 Budget Summary

Expenditures by Program

\$376.7 million Total Funds





Administrative Services

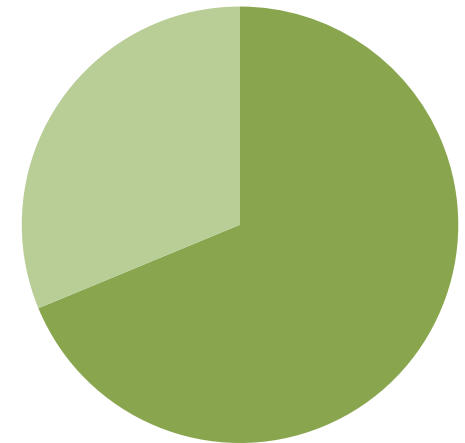
Package 90 – DAS Analyst Adjustments

- \$2,990,268 in General Fund Reductions
 - \$714,825 of the GF Reductions above are shifted to Other Funds
 - Increase in Other Funds Limitation
 - \$492,172 of the GF Reductions (SGSC) above are absorbed by Other Funds
 - No increase in Other Funds Limitation
- \$215,852 M-76 Lottery Funds Revenue Reduction
 - Match CSL expenditures
- \$276,607 Other Fund Reduction A position (1 FTE) was moved from ODFW to OSCIO

2015-17 Budget Development Policy Option Packages

Themes	Count
Fish Management	3
Wildlife Management	7
Energy Development	1
Water Conservation	1
Administration	1
Debt Service	1
Capital Improvements	1
Capital Construction	1
Total	16

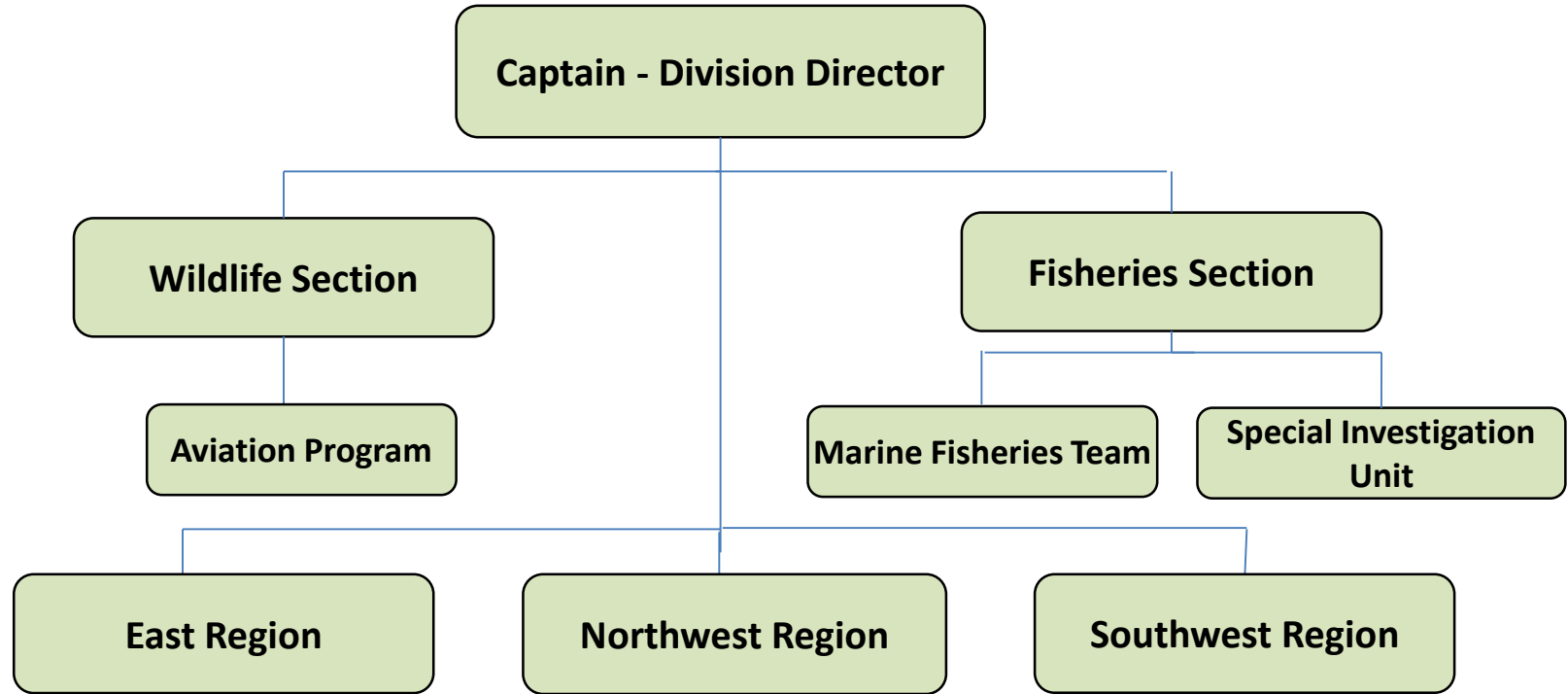
New 31% (5)



Continued 69% (11)

Oregon State Police

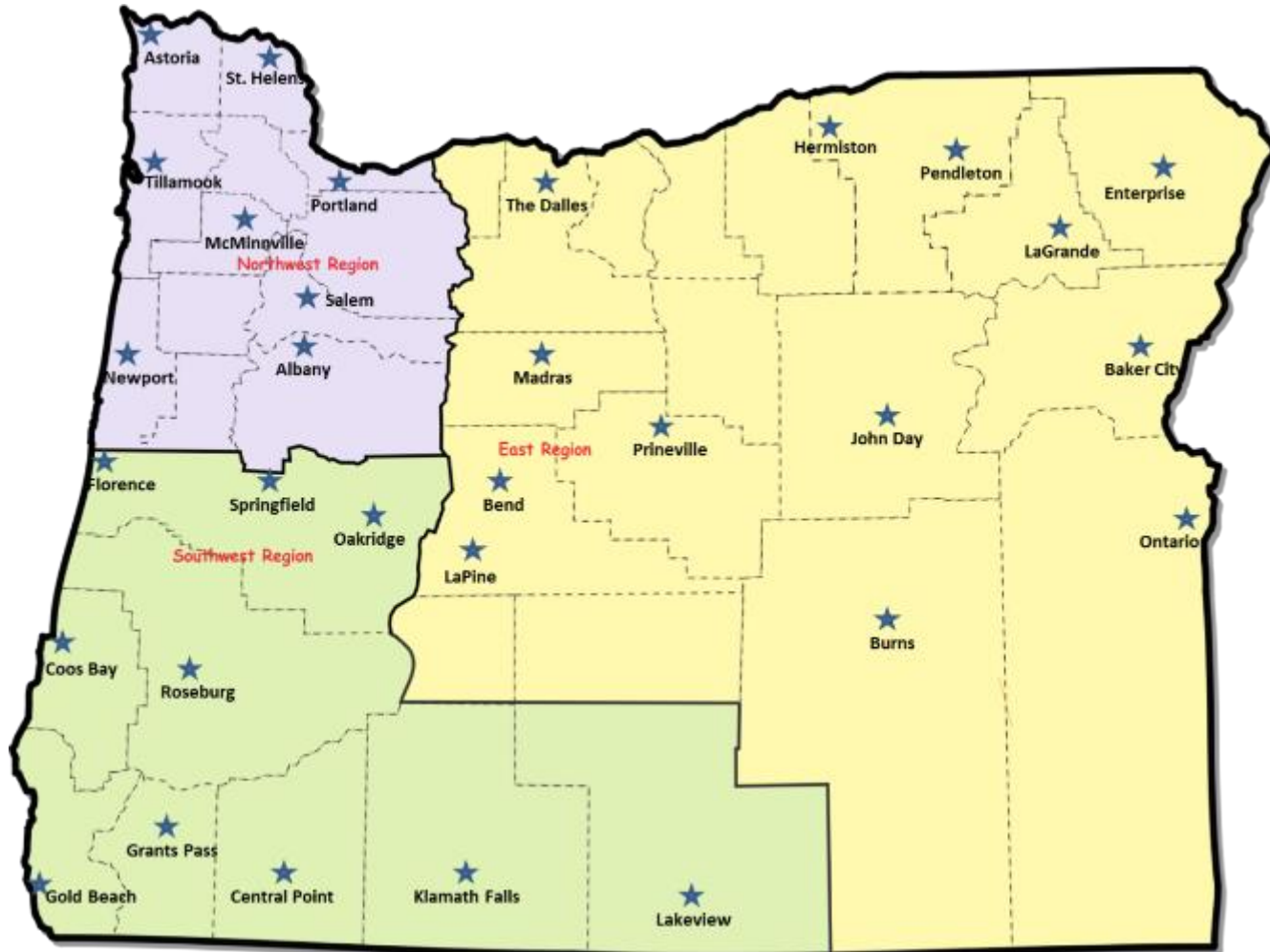
Fish and Wildlife Division





OSP Fish & Wildlife Division

Location of Sworn Officers (120 Statewide)





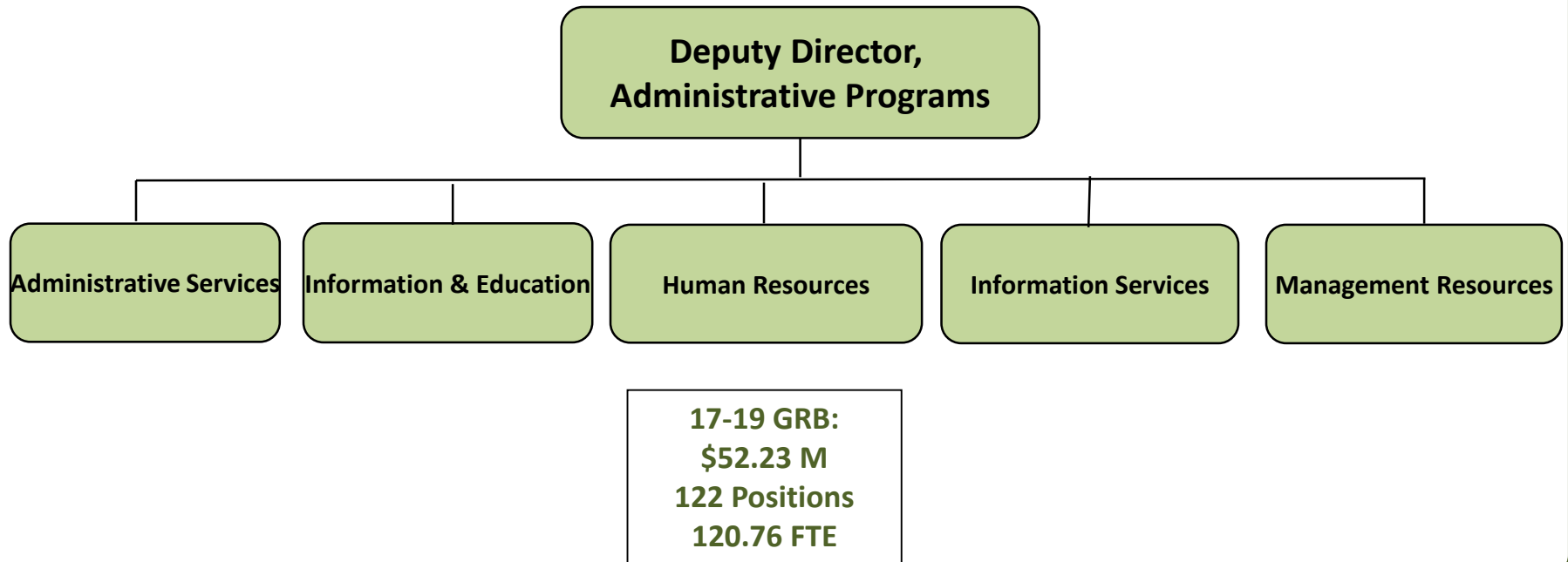
Policy Option Packages

Oregon State Police

Type	Fund	Amount	Positions	FTE
POP 116 – Overtime Fund for Winter Range Enforcement				
New	OF	100,000	0	0.00
Requests Special Payments to fund addition law enforcement for targeted enforcement efforts to reduce illegal harvest of wildlife.				

Administration

- Support for fish & wildlife programs
- Provide licensing, education & information programs



Administrative Services

Program Purpose

- Sport and commercial licensing
 - Support more than 500 POS vendors
 - In 2016, 907,000 sport licenses sold
- Accounting & contract services
 - 900 grants & contracts annually
 - \$65M in billings in 2016; 2700 invoices
- Accounts payable & payroll services
 - Average 2,200 payments to vendors/employees monthly



Contracts staff at the University of Oregon
Reverse Vendor Trade Show 2017

Human Resources

Program Purpose

- Recruitment; safety; workforce enhancement & diversity; and employee relations
- Active Labor/Management Committee involved with yearly Employee Engagement Survey for over 5 years.
- Implemented InterviewStream, a virtual interviewing platform reducing time to conduct interviews, alleviating scheduling and travel conflicts and allowing ODFW to interview more candidates.



ODFW's Labor Management Committee

Information Services

Program Purpose

- Maintain network connectivity and data integrity agency wide
 - Integrated Mobile Device Management and Wi-Fi resources for secure and efficient data collection
- Develop applications & databases to support Fish & Wildlife programs
 - 1.3 million lines of legacy code converted to modern platforms
- Provide help desk services
 - Supporting desktop and application; portable & smart devices
 - Process ~ 350 service requests each month
- Sport and commercial POS development and integration



Maintaining office connectivity



System validation testing

Information and Education

Program Purpose

- Support agency's conservation mission by connecting Oregonians with fish, wildlife and habitat
 - Promote fishing, hunting & wildlife viewing
 - Provide hands-on and self-learning resources to help people learn how to fish, hunt and appreciate the outdoors
 - Employ new communication strategies to keep customers engaged
 - Partner with industry and stakeholder groups



Promoting fishing at Dick's Sporting Goods

Information and Education Initiatives

- Redesigning ODFW website
- Using social media to engage customers
- Direct contact with customers via email
- Hunter Outreach and Promotion Campaign



Digital banner promoting hunting



Screenshot of Facebook Live feed about herring spawning in Yaquina Bay

Administration

Cost Savings, Efficiency, & Process Improvements

- Systems to provide greater efficiency and transparency
 - Online Task Tracking Information System (OTTIS)
 - Outcomes Based Management
 - Internal Auditor
 - Management Resources Division (MRD)
- Use of Technology
 - GoTo Meeting
 - Skype

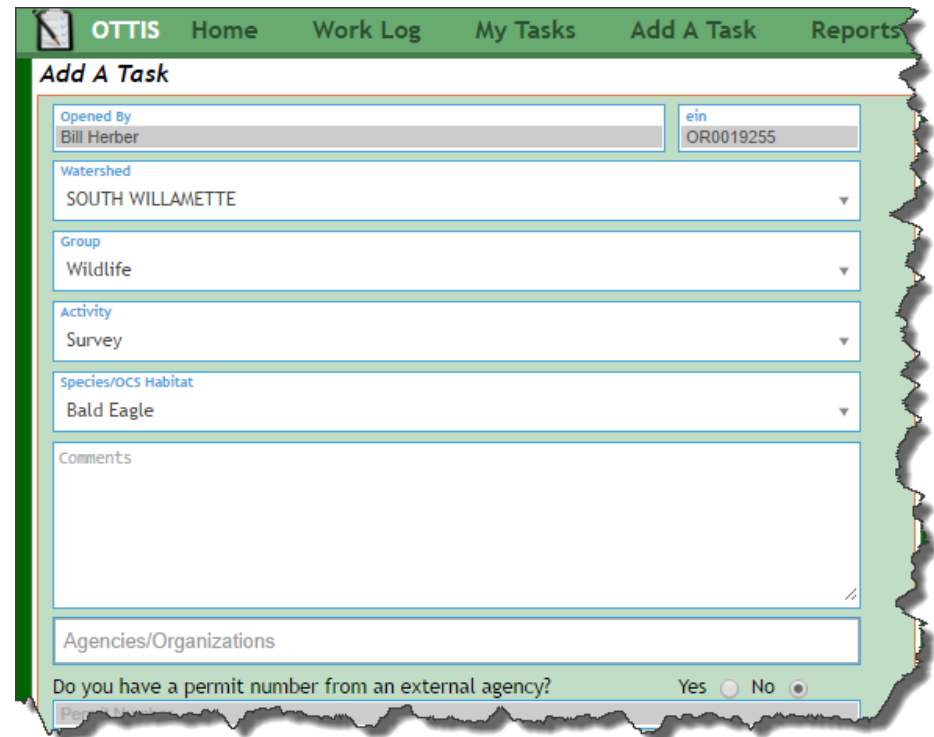
The image shows two overlapping screenshots of a software interface. The top screenshot is titled 'Journal Entries' and displays a table of financial transactions for December 2012. The bottom screenshot is titled 'Submit A Procurement Request' and shows a form with various input fields and a 'DRAFT' stamp. The 'DRAFT' stamp is in a red box and contains the following information:

DRAFT
 Invoice #:
 Contractor: U.S. FISH & WILDLIFE SERVICE
 Contractor ASAP: PAYMENTS USFWS
 Contractor Contact: BILL OH ASAP
 Contract Name: Summer Lake WMA 2012-13
 Contract Number: F12AF0847
 Statements for 12/28/12
 Direct Payments: \$144,376.35
 Indirect Expenses: \$32,439.48
 Total Amount Billed: \$176,816.03
 Indirect Rate Applied: 22.5%
 TCode: 292

Supporting Documents:
 • Invoice
 • Account Details
 • Letter Sheet
 • Special Report

OTTIS

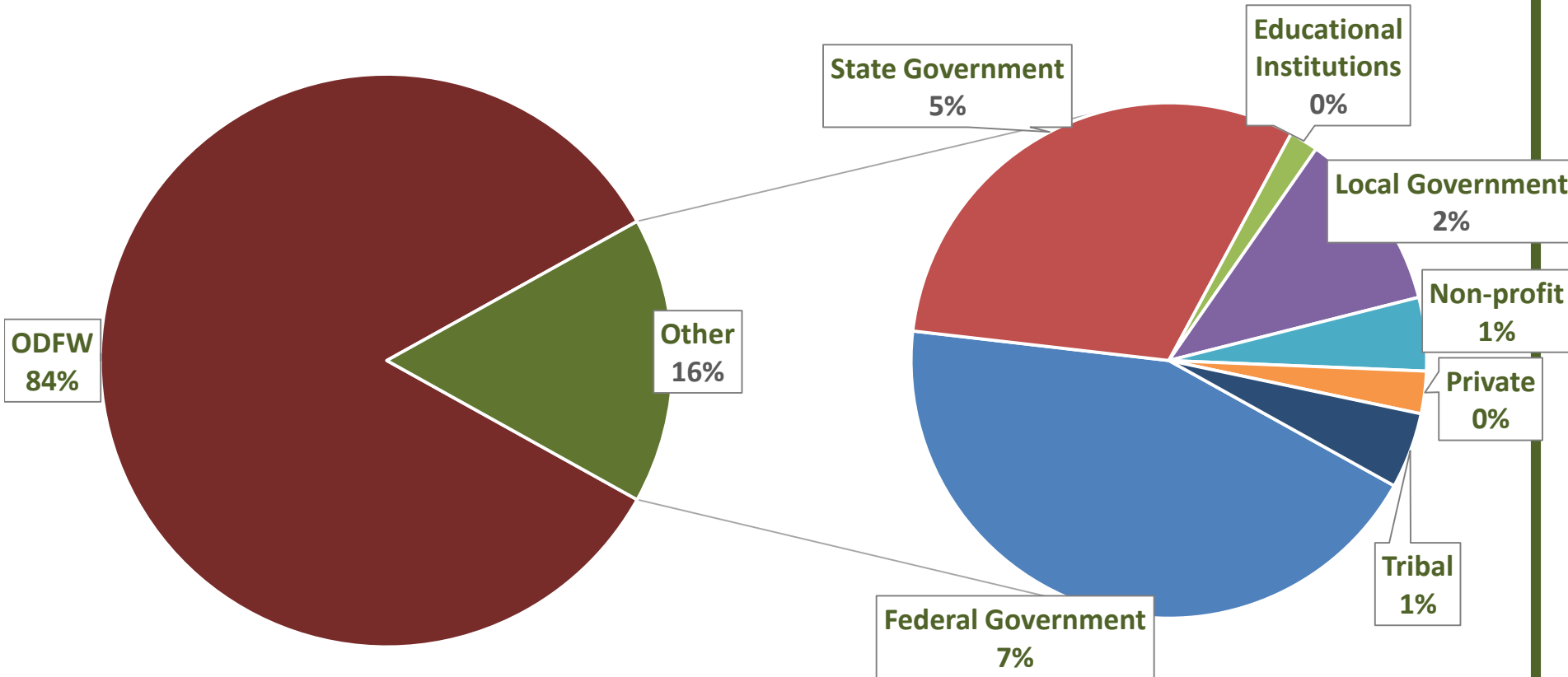
- Online application
- Who reports
- Data captured
 - Group
 - Fish, Wildlife, Habitat, Customer Service, Program Administration
 - Activity
 - Survey, Research, Management, Conservation Strategy, Damage
 - Species

A screenshot of the OTTIS web application's "Add A Task" form. The form is titled "Add A Task" and has a green header bar with navigation links: "OTTIS", "Home", "Work Log", "My Tasks", "Add A Task", and "Reports". The form fields include: "Opened By" (Bill Herber), "ein" (OR0019255), "Watershed" (SOUTH WILLAMETTE), "Group" (Wildlife), "Activity" (Survey), "Species/OCs Habitat" (Bald Eagle), "Comments" (a large text area), "Agencies/Organizations" (a text field), and a question "Do you have a permit number from an external agency?" with "Yes" and "No" radio buttons. The "No" button is selected.



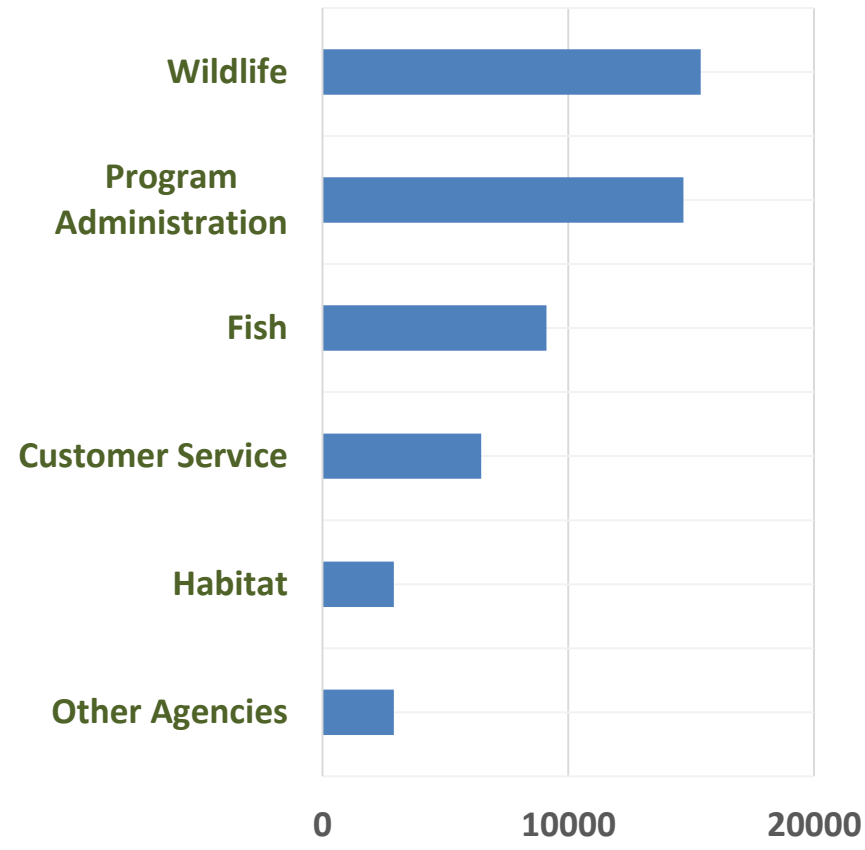
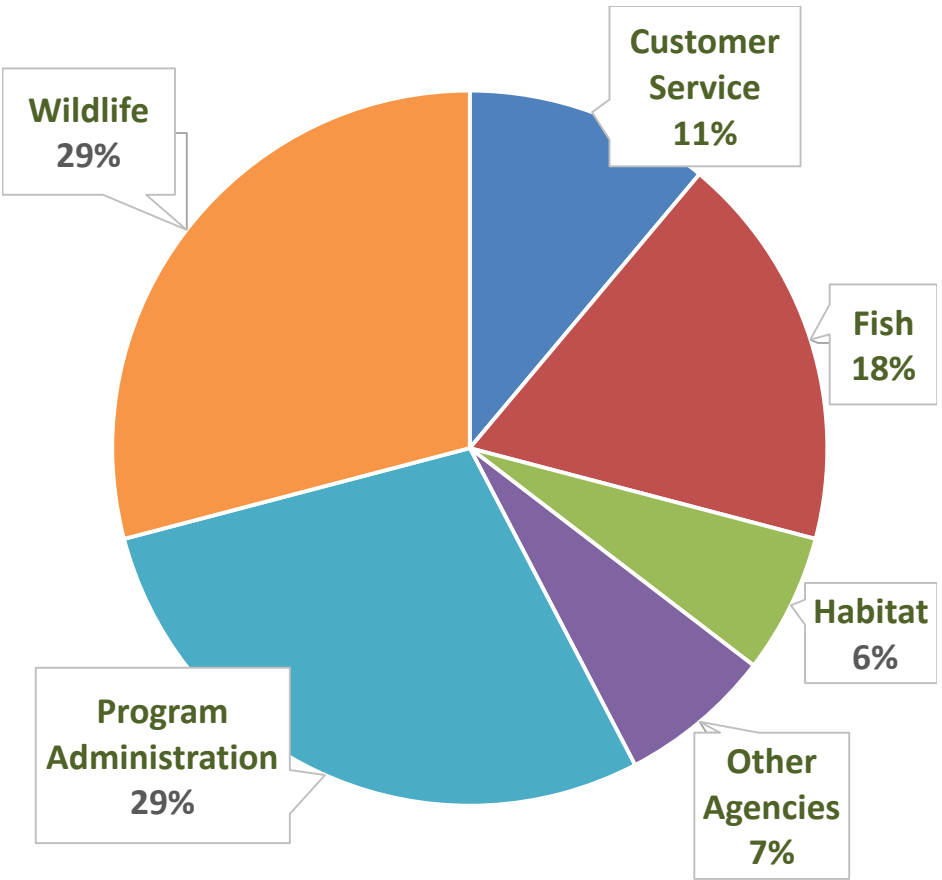
OTTIS

Hours Reported by Agency



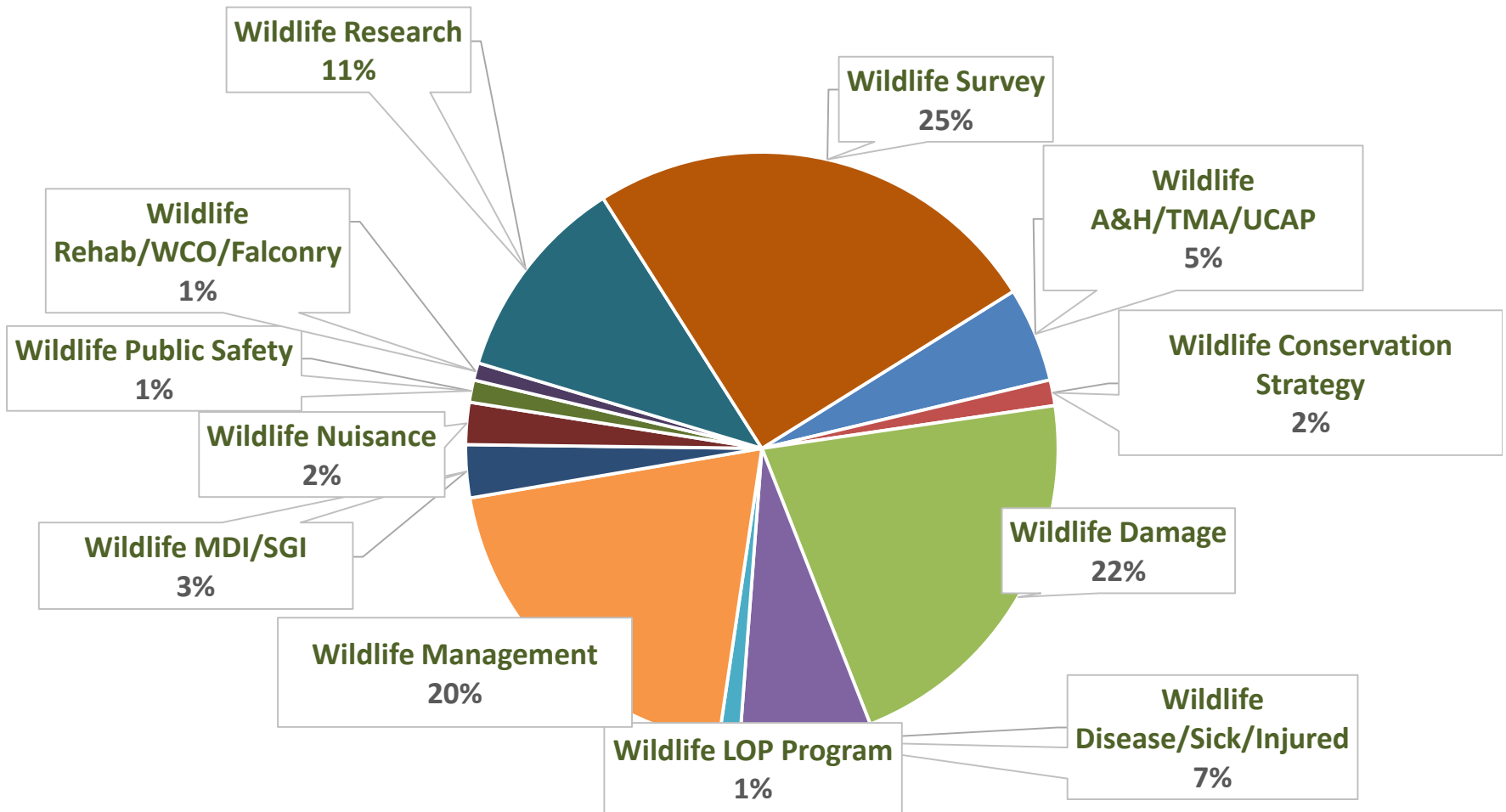
OTTIS

Hours by Group



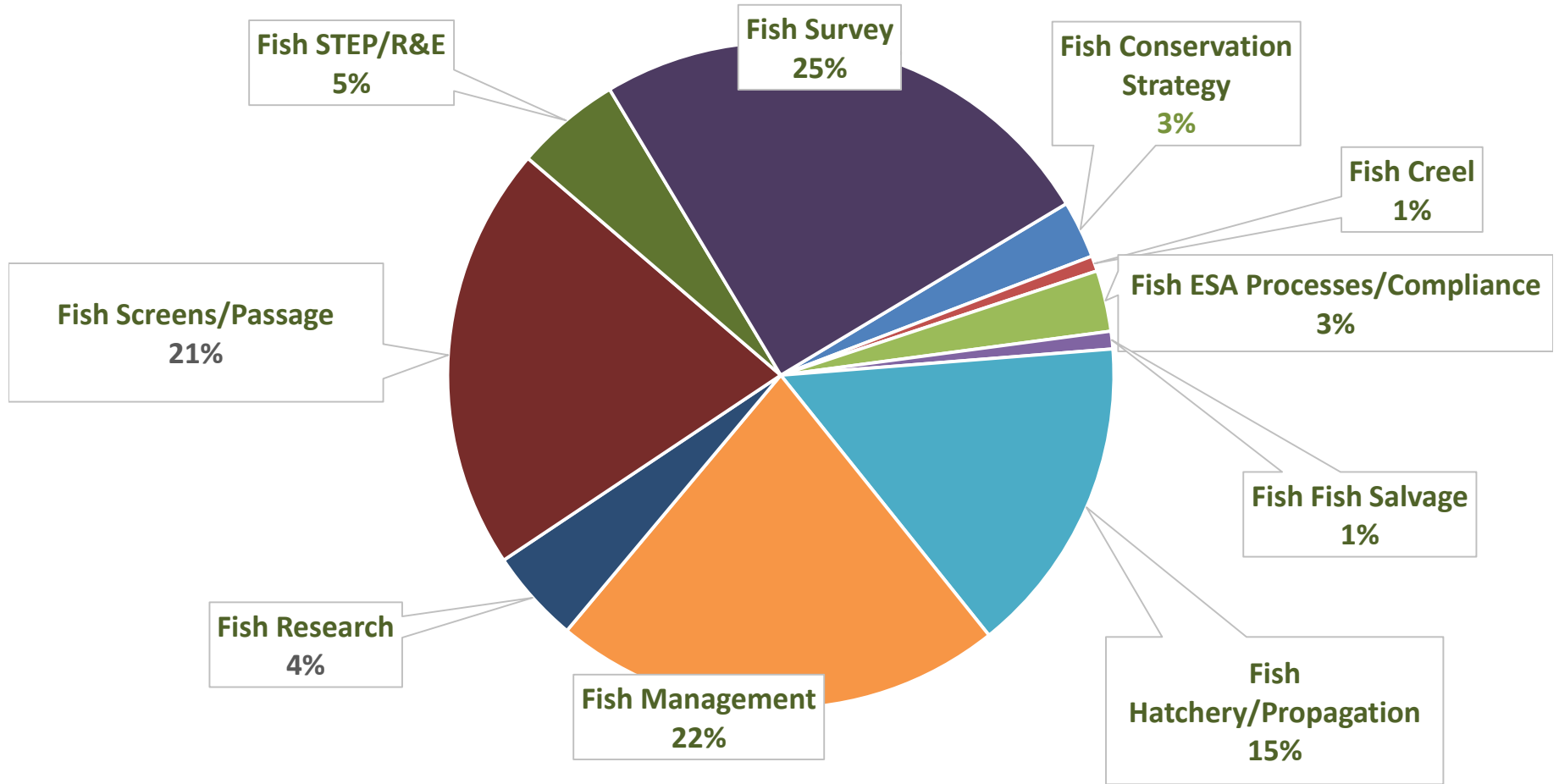
OTTIS

Hours by Activity - Wildlife



OTTIS

Hours by Activity - Fish





Policy Option Packages

Capital Improvements

Type	Fund	Amount	Positions	FTE
POP 146 – Headquarters Roof Replacement				
New	OF	520,000	0	0
Requests Services and Supplies to replace the Headquarters' Building roof.				



Policy Option Packages

Capital Construction

Type	Fund	Amount	Positions	FTE
POP 136 – Deferred Maintenance				
New	OF	10,000,000	0	0
Requests Capital Outlay to fund deferred maintenance projects at hatcheries and other facilities.				

Wildlife Division

Program Areas

- Species management and conservation
- Technical assistance
- Habitat management and conservation



Habitat Project

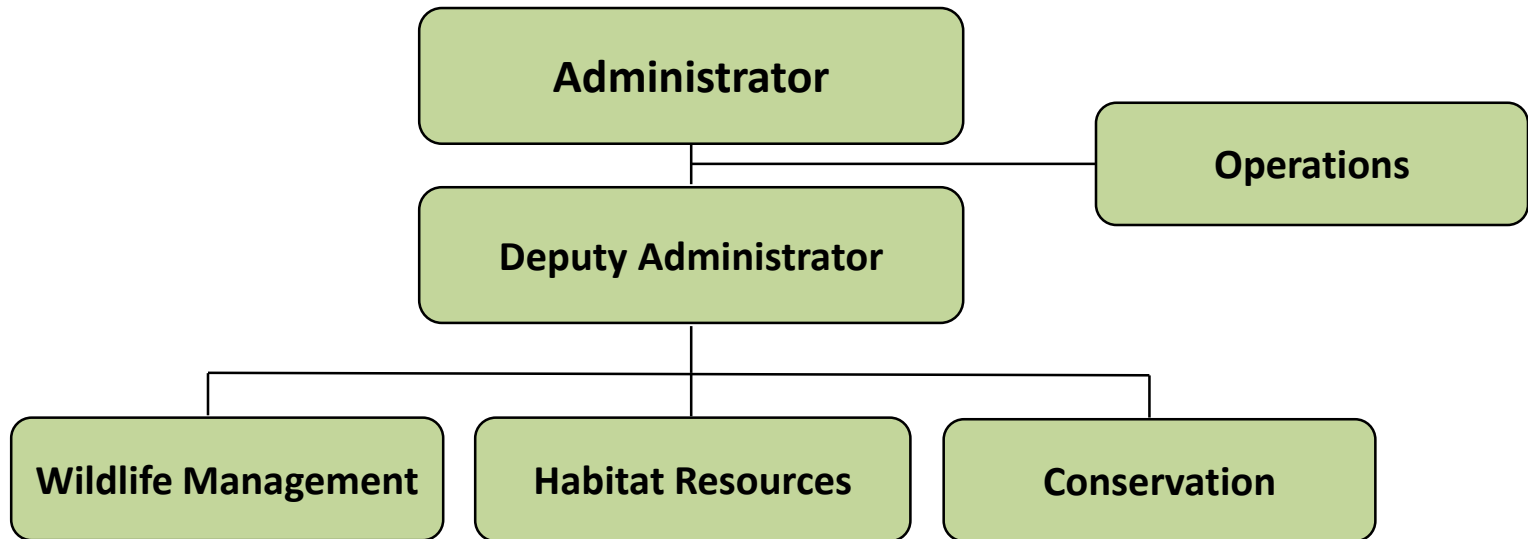


Western Pond Turtle Conservation



Bear Damage

Wildlife Division

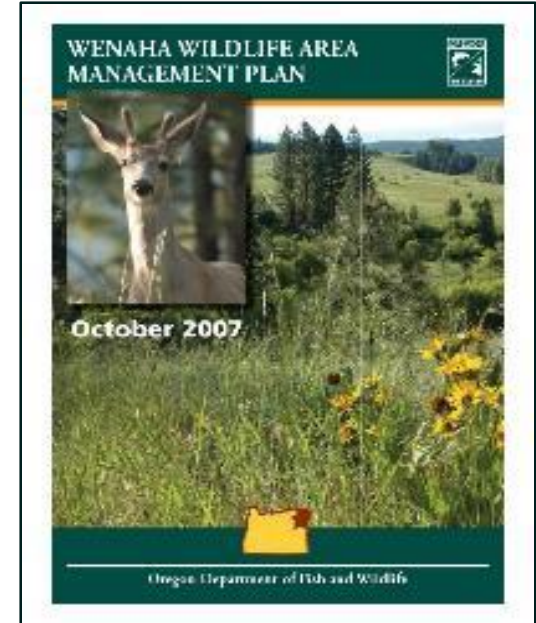


17-19 GRB:
\$77.22 M
216 Positions
211.28 FTE

Wildlife Division Operations Program



- Includes:
 - Division Administration
 - Operations Manager
 - Wildlife Area Coordinator
 - Grant Coordinator
 - Cultural Resource Specialist
 - Support staff
- Legislative tasks & Commission
- Link between division and field



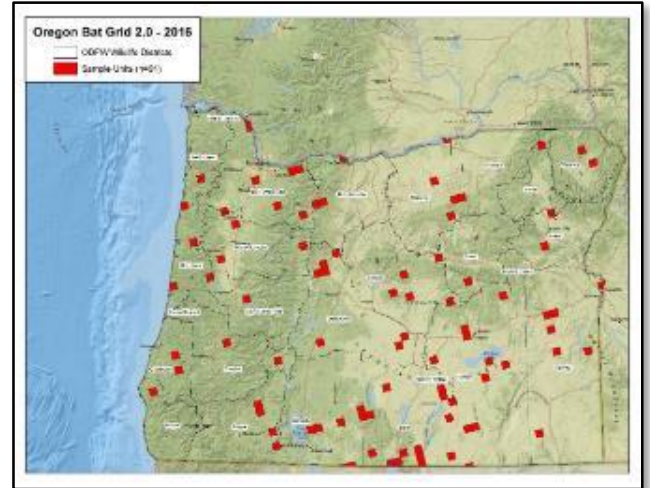
Camp Adair Bank Vault on EE Wilson Wildlife Area

Wildlife Management Program Purpose

- Species management
- Damage
- Habitat improvement
- Hunting seasons
- Wildlife Areas
- Research
- Wildlife Health



Sunrise at Summer Lake Wildlife Area



Bat Research

Wildlife Management

Hunting



Wildlife Management Damage

- Address human wildlife conflicts and reduce complaints
- Damage policy
- Living with wildlife
- Don't feed wildlife



Goose damage in Willamette Valley



Mule deer in haystacks

Wildlife Management Surveys



Wildlife Management Research

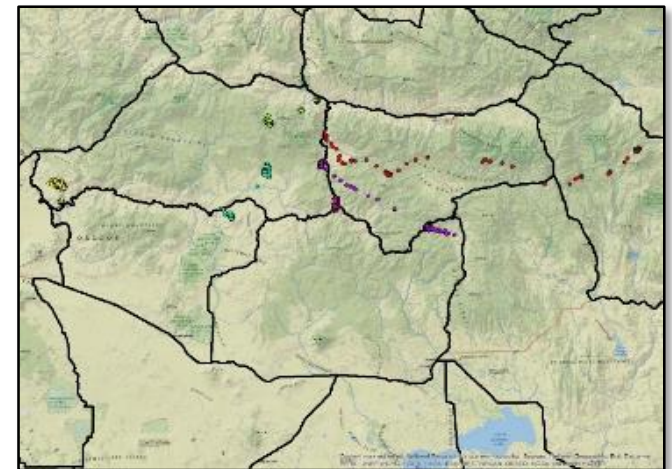
- Identifying bat species
- Estimating black-tailed deer density in western Oregon
- Mule deer movements
- Cooperative efforts



Setting up a bat detector



Detecting Fisher with trail cameras



Tracking migratory mule deer movements

Wildlife Management Health

- Disease investigations
- Population management implications
- Instruction and training



Wildlife Health Surveys



Disease Investigation



Meat Inspection Instruction

Wildlife Management

Greater sage-grouse



- Executive Order - Action Plan
- Success - collaborative efforts to avoid listing under federal ESA
- Lek monitoring and ground surveys
- Population estimates
- Post fire habitat resilience
- Habitat restoration
- Mitigation program



Habitat Resources

Program Purpose

- Guidance on land uses affecting fish and wildlife habitat
- Technical assistance and tax incentives
- Consultation with other agencies
- Consistent protection standards



Wind turbines in the Elkhorns



Little brown bat

Wildlife Management Technical Assistance

- Energy
- Forestry
- Land Use
- Connectivity
- Removal-fill
- Mining
- Natural Resource Damages
- Transportation
- Tax incentives



Stateline wind farm



Wildlife underpass on Highway 97

Conservation Program Purpose



- Ensure long-term health of Oregon's native fish and wildlife and their habitats
- State Threatened, Endangered, and Sensitive Species management
- Terrestrial and Aquatic Invasive Species coordination
- Outreach & Publications



Aquatic invasive species inspection station

Conservation

Oregon Conservation Strategy

- Identifies 294 native species and 11 native habitats in need of conservation
- Blueprint for action by landowners, agencies, & others
- Helps prioritize investments and projects



Western Meadowlark



California Mountain Kingsnake



White-headed woodpecker

Willamette Wildlife Mitigation Program

- Successful partnership among ODFW, BPA, conservation organizations, tribes
- Oregon Conservation Strategy habitats and species emphasized
- Permanent protection for 16,880 acres of wildlife habitat by 2025
- Nearly 7,000 acres protected since 2010
- BPA provides funding for habitat acquisitions and support of ODFW program implementation



Western Pond Turtle (K. Kohl)



Willow Flycatcher (K. Kohl)

Conservation Wolves

- State delisted in 2016
- Documentation of packs and population
- Phase III of Wolf Plan
- Livestock depredation

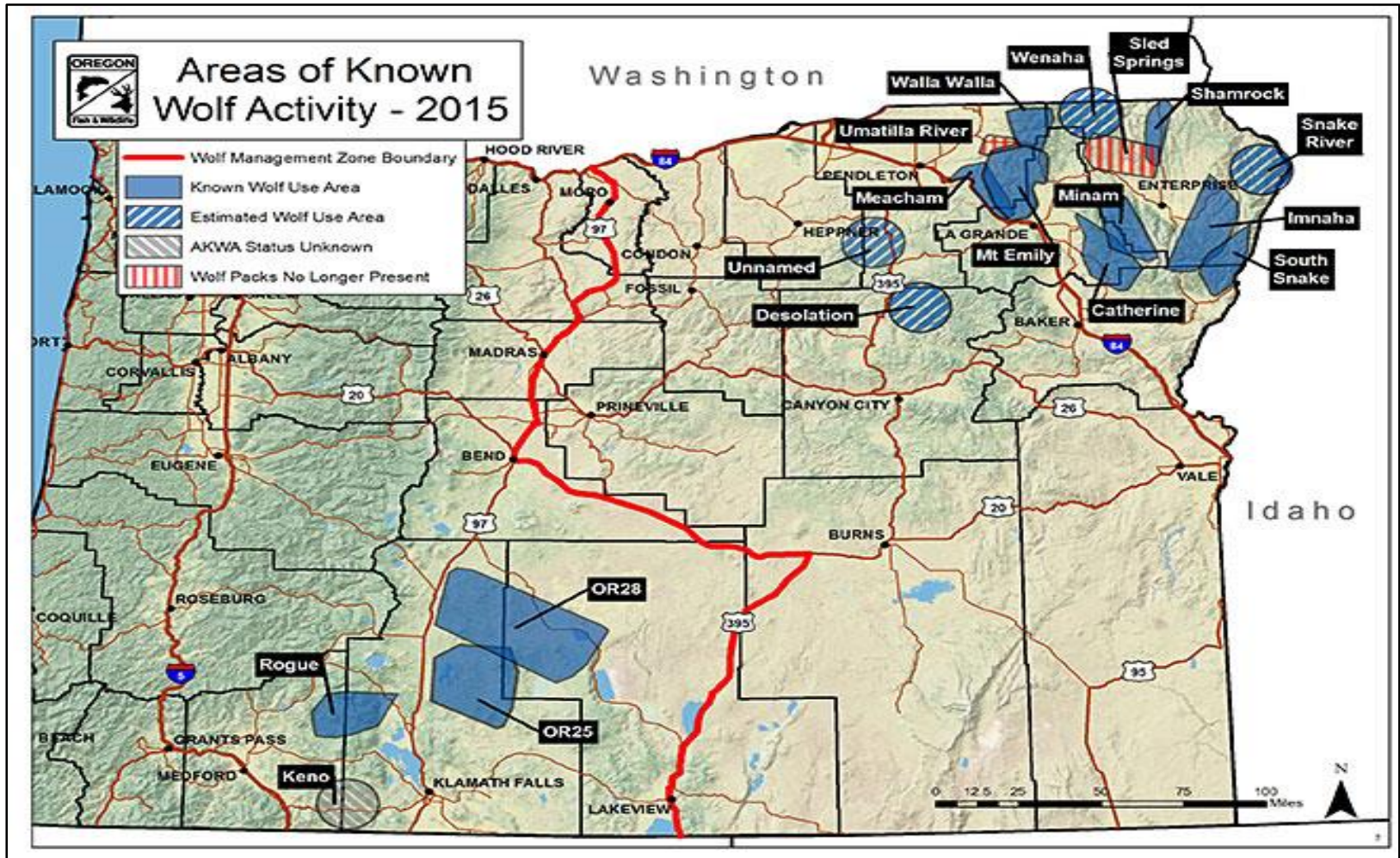


OR42 Recently re-collared alpha female wolf



OR49 female

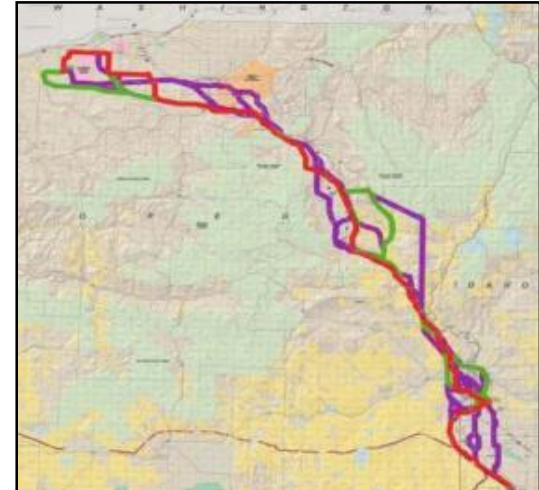
Conservation Wolves



Wildlife Division

Policy Option Packages

- 7 Policy Option Packages
 - Limitation Requests
 - One time expenditures
 - Continuation of joint programs



Coquille Valley Wildlife Area



Mule deer initiative



Policy Option Packages

Wildlife Management

Type	Fund	Amount	Positions	FTE
POP 102 – Coquille Valley Wildlife Area				
Continuation	OF	230,000	0	0.00
Requests Services and Supplies to fund projects in the Wildlife Area.				
POP 103 - Coquille Tidegate Replacement				
Continuation	OF	950,000	0	0.00
Requests Services and Supplies to fund the Wildlife Area’s portion of the flood district’s tidegate replacement project.				
POP 112 - Voluntary Access & Habitat Initiative Program				
Continuation	FF	450,000	0	0.00
Requests Services and Supplies to fund access and habitat projects throughout the state.				



Policy Option Packages

Wildlife Management

Type	Fund	Amount	Positions	FTE
POP 129 - Oregon Deer Management and Monitoring				
Continuation	OF/FF	300,000/450,000	0	0.00
Requests Services and Supplies to fund additional deer management and monitoring projects.				



Policy Option Packages

Habitat Resources

Type	Fund	Amount	Positions	FTE
POP 107 – Energy Development and Transmission				
Continuation	OF	280,000	1	1.00
Requests 1 position (1.00 FTE) Services and Supplies to fund review and planning work related to the placement of energy transmission lines.				



Policy Option Packages Conservation

Type	Fund	Amount	Positions	FTE
POP 119 – Willamette Wildlife Mitigation Program				
Continuation	OF/FF	125,000/1,105,000	0	0.00
Requests Services and Supplies to fully fund the program.				
POP 142 – Sage Grouse NRCS Species Recovery Partnership				
New	LF/FF	142,500/570,000	3	3.00
Requests 3 positions (3.00 FTE) and Services and Supplies to fund conservation liaisons. (One other position will reside in the Fish Division.)				

Fish Division

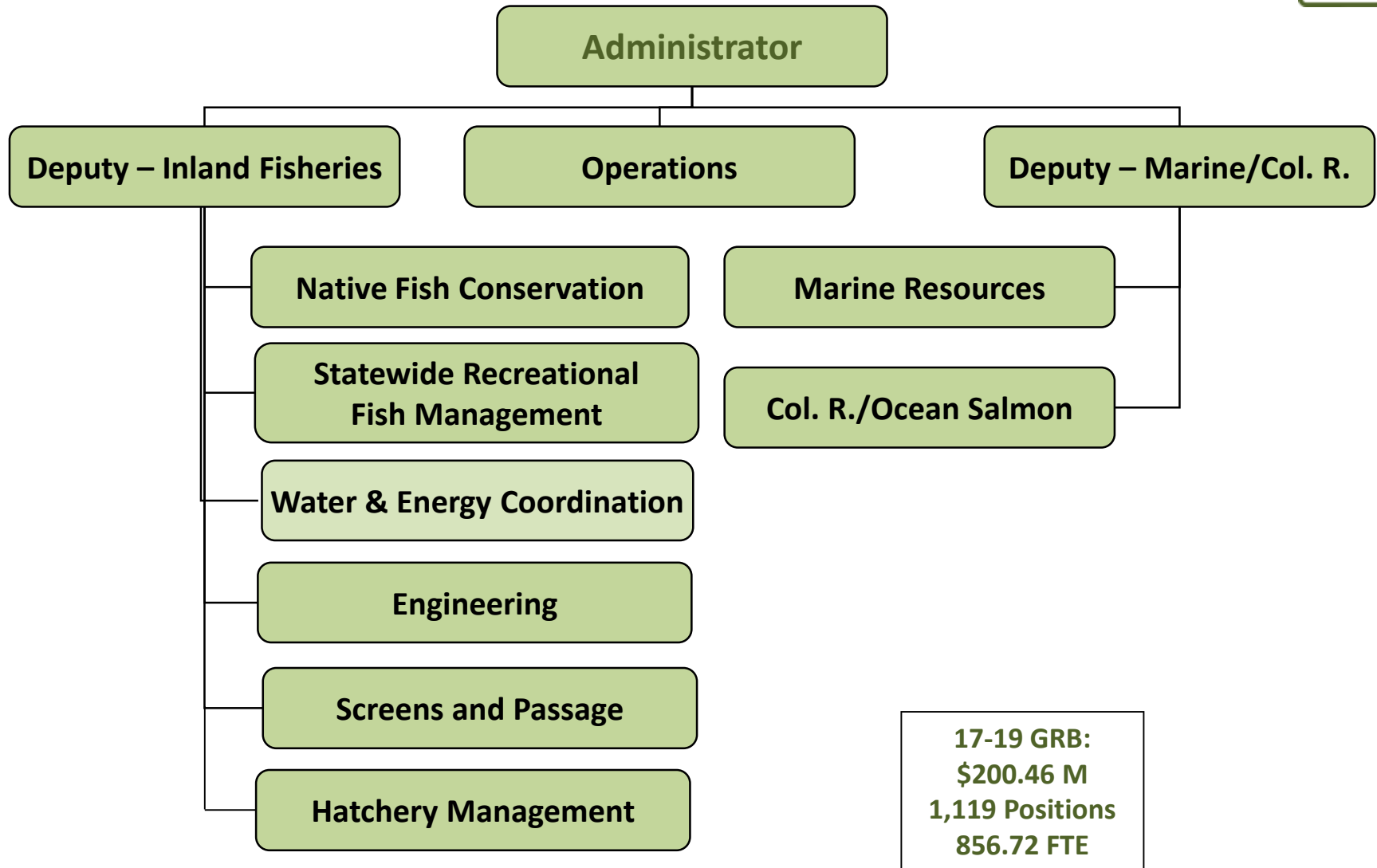
Program Emphasis

- We are the Stewards of Oregon's Fishery Resources
 - Conservation is Job #1
 - Manage based on sound science
 - Maintain and enhance fishing opportunities
- Manage hatcheries to provide fisheries consistent with conservation objectives
- Co-management: tribal partners, inter-jurisdictional fisheries, Federal waters fisheries
- Advise on the habitat needs of fish (e.g., water, energy, land use)





Fish Division



Inland Fisheries

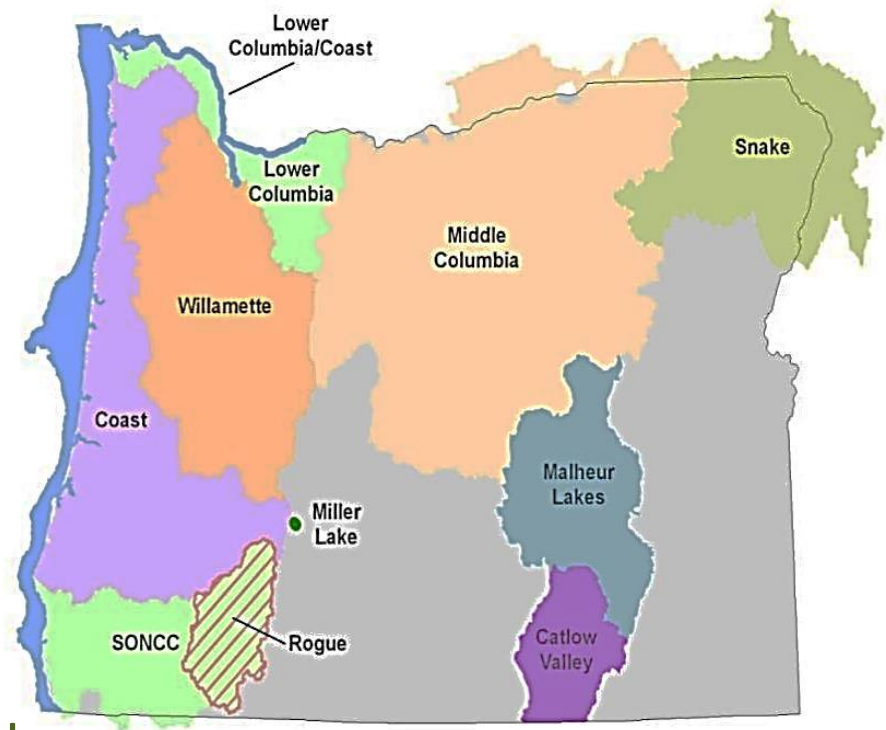
Policy Issues & Opportunities

- Conservation plan implementation
- Making fishing better
- Leading delisting efforts
- Water and hydropower
- Fish passage and screening



Conservation & Recovery Plan Implementation

- Focus is on implementation
 - Priority actions
 - Partnerships
 - OWEB & sister agencies
 - Watershed Councils & SWCDs
- Outcomes
 - Delisting
 - Improved fishing, economic, ecological, and societal benefits



Native Fish ESA Recovery



- Oregon Chub (Willamette Valley)
 - De-listed in 2015
 - First fish in nation!
- Borax Lake Chub (Harney County)
 - Proposed for state de-listing in 2017
 - Recommended for federal downlisting
- Foscett Spring Speckled Dace (Lake County)
 - Proposed for state de-listing in 2017
 - Recommended for federal de-listing
- Oregon Coast Coho (Cape Blanco north)
 - Biologically viable
 - Possible federal de-listing in next 5-10 years



Oregon Chub

Fish Screens and Passage

- Fish Screening
 - Collaborative Cost Share Program
 - 1400 projects installed since 2000
 - Assisting water users with screens maintenance
- Fish Passage
 - 160 fish passage projects cost-shared since 2000
 - 120 projects reviewed and approved in 2016
- Creative and Collaborative Solutions
 - Working with water users
 - ODOT Culvert Repair Agreement
 - Fish Passage Mitigation Bank
- Benefits: ESA Protection to Water Users



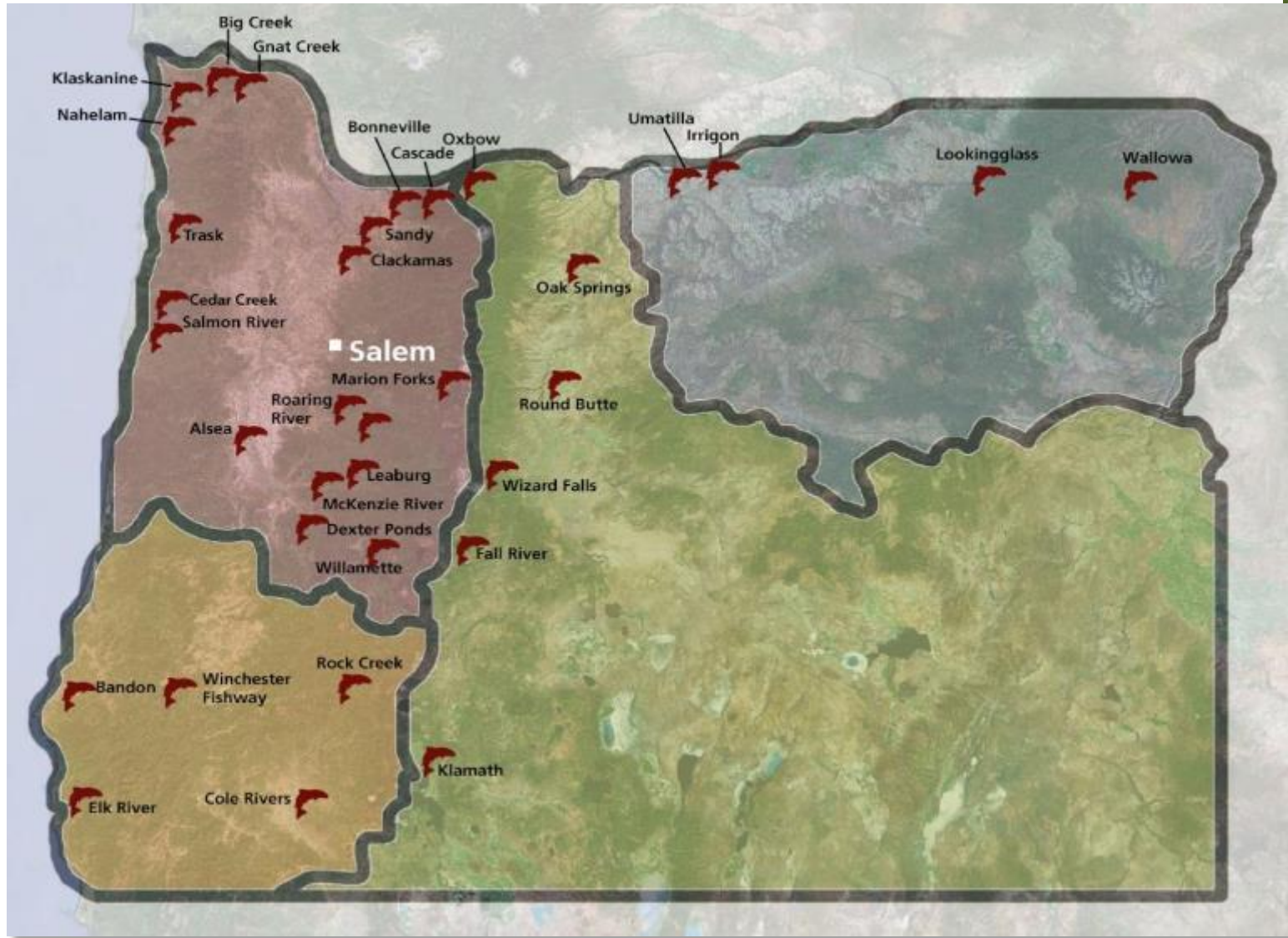
Hatchery Management

Program Purpose

- Fishery and/or conservation benefits
- Good residents in their watersheds
- Good neighbors to wild fish
 - OHRC



Fish Hatcheries



Hatchery Programs

- **32 hatcheries** (18 mitigation)
 - 12 federal fund
 - 8 state fund
 - 12 mixed fund
- **45 Million annual release**
 - 39 Mil salmon-steelhead
 - 5 Mil rainbow trout
 - <1 Mil other (e.g., kokanee)
- **36 Million fish marked**



Big Creek Hatchery



Hatchery Management

High Return on Investment

- 650,000 people purchase fishing licenses annually
- More than 8 million angler days/year
- Angling opportunities 365 days/year
- \$1 spent generates \$15 in economic benefit
 - Only 25¢ of every dollar spent is state funds



Free Fishing Weekend at Wizard Falls Hatchery



Salmon fishing on the Columbia River

Hatchery Upgrades

2015-17 Biennial Projects

- Cedar Creek Hatchery Pond Improvement
 - \$1,680,000 (ODOT/R&E Funds)
- Wallowa Hatchery Pond Improvement
 - \$590,000 (R&E Funds)
- Wizard Falls Pond Improvement
 - \$156,000 (R&E Funds)
- Wizard Falls Electrical Improvement
 - \$141,000 (R&E Funds)
- Rock Creek Pond Improvement
 - \$590,000 (R&E Funds)



Cedar Creek Hatchery:
Partially constructed ponds as of October 2016.

Recreational Fisheries

Making Fishing Better



- Regulation simplification
 - Clear barrier to participation
 - Goal simple, readable regs, new layout
 - Initial focus trout/warmwater
 - Salmon/Steelhead for 2018
- Juvenile License
- Recruitment and Retention
 - Where and how to fish
 - Marketing
 - Focus on families and youth
- Restoration of reservoir and lake fisheries
- Fishing access



Restoration & Enhancement Program

- Funded with recreational fishing & commercial salmon fishery dollars
 - Over \$55 M and thousands of projects since 1989
 - 65 projects approved as of December 2016
 - 12 hatchery related (\$1,643,558)
 - 12 fish passage and screening projects (\$952,935)



New raceways at Cedar Creek hatchery



New fishing and viewing jetties on Whetstone Pond Denman Wildlife Area

Marine/Columbia River

Sustainably manage fish and wildlife in Oregon's ocean and Columbia Basin



Marine/Columbia River Policy Issues & Opportunities

- Recovery/Conservation
- Interjurisdictional Fishery Mgmt
- Energy Development
- Pinniped Predation
- Bycatch reduction
- Invasive Species
- Ocean acidification



Marine/Columbia River Fisheries

- Manage a significant portion of the state's fisheries
 - Much of the recreational
 - Essentially all of the commercial
- Fishing is a *major* economic driver in Oregon's economy (to both coastal/rural communities and the entire state)
 - More than \$1.2 B/biennium economic value



Salmon Fisheries Outlook

- Recent “good ol’ days” fisheries, but currently in downturn from 2015 drought and poor ocean
- Lower CR Fisheries Reform
- Interjurisdictional (e.g. Columbia River Compact, *USvOR*, etc.)
- ESA/MMPA/MBTA



Marine Fisheries

Sustainability, Science, and Collaboration



Survey Methods



Commercial Fleet



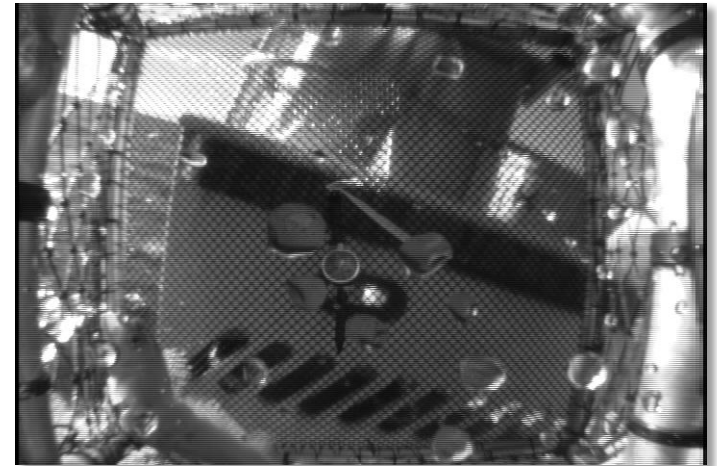
Bycatch Reduction



Sport Angler

Addressing Rockfish Barotrauma

- Injury can occur from bringing rockfish to ocean surface
 - Quick return to depth decreases mortality
- ODFW's descender device campaign has improved survival and angler access
 - Over 10,000 devices distributed to date
 - Mandatory use beginning in 2017 sport fisheries



Understanding Marine Reserves

- Conservation of marine habitats and biodiversity
- Scientific reference sites
- Avoid significant adverse impacts to coastal communities
 - 12 socio-economic studies underway



Cape Falcon



Cascade Head



Otter Rock



Cape Perpetua



Redfish Rocks



Policy Option Packages

Inland Fisheries

Type	Fund	Amount	Positions	FTE
POP 104 – Klamath Reintroduction Planner				
Continuation	OF	210,000	1	1.00
Requests 1 limited duration position (1.00 FTE) to plan for reintroduction of anadromous fish into the Klamath River Basin.				
POP 108 – Instream Water for Fish Health				
Continuation	LF	211,000	2	1.33
Requests 2 limited duration positions (1.33 FTE) and Services and Supplies to fund work related to the statewide management of water resources.				



Policy Option Packages

Inland Fisheries

Type	Fund	Amount	Positions	FTE
POP 139 – Screening Program Fund Shift				
Continuation	GF/FF/OF	0	0	0.00
This is a net zero package that shifts limitation between expenditure categories of the Fish Screens program.				
POP 140 – Increase Fish Production-Clackamas Hatchery				
Continuation	OF	92,000	0	0.00
Requests Services and Supplies to increase trout production at the Clackamas fish hatchery.				



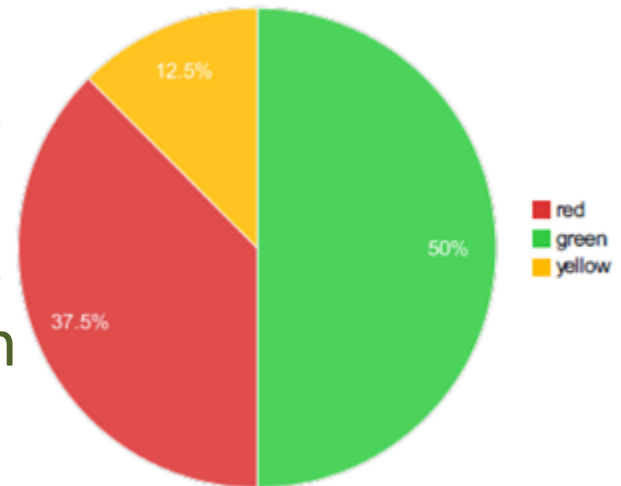
Policy Option Packages

Inland Fisheries

Type	Fund	Amount	Positions	FTE
POP 142 – Sage Grouse NRCS Species Recovery Partnership				
New	LF/FF	47,500/190,000	1	1.00
Requests 1 position (1.00 FTE) and Services and Supplies to fund conservation liaisons. (Three other positions will reside in the Wildlife Division.)				

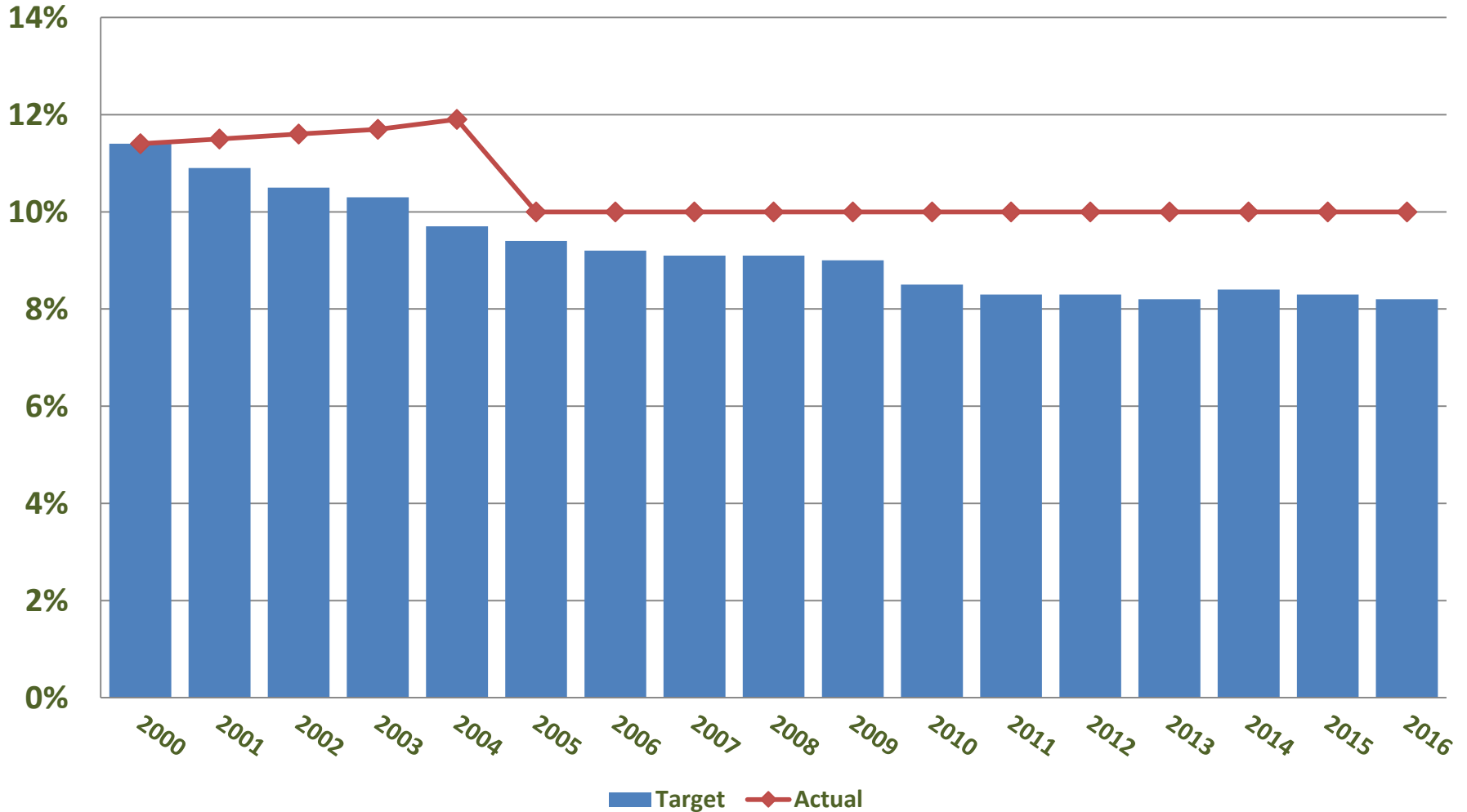
Key Performance Measures Summary

- KPM 1 - Hunting License Purchases
- KPM 2 - Angling License Purchases
- KPM 3 - Wildlife Damage
- KPM 4 - Oregon Species of Concern - Percent of fish species of concern
- KPM 5 - Oregon Species of Concern - Percent of wildlife species of concern
- KPM 6 - Decreasing the Number of Unscreened Water Diversions
- KPM 7 - Customer Service
- KPM 8 - Boards and Commissions



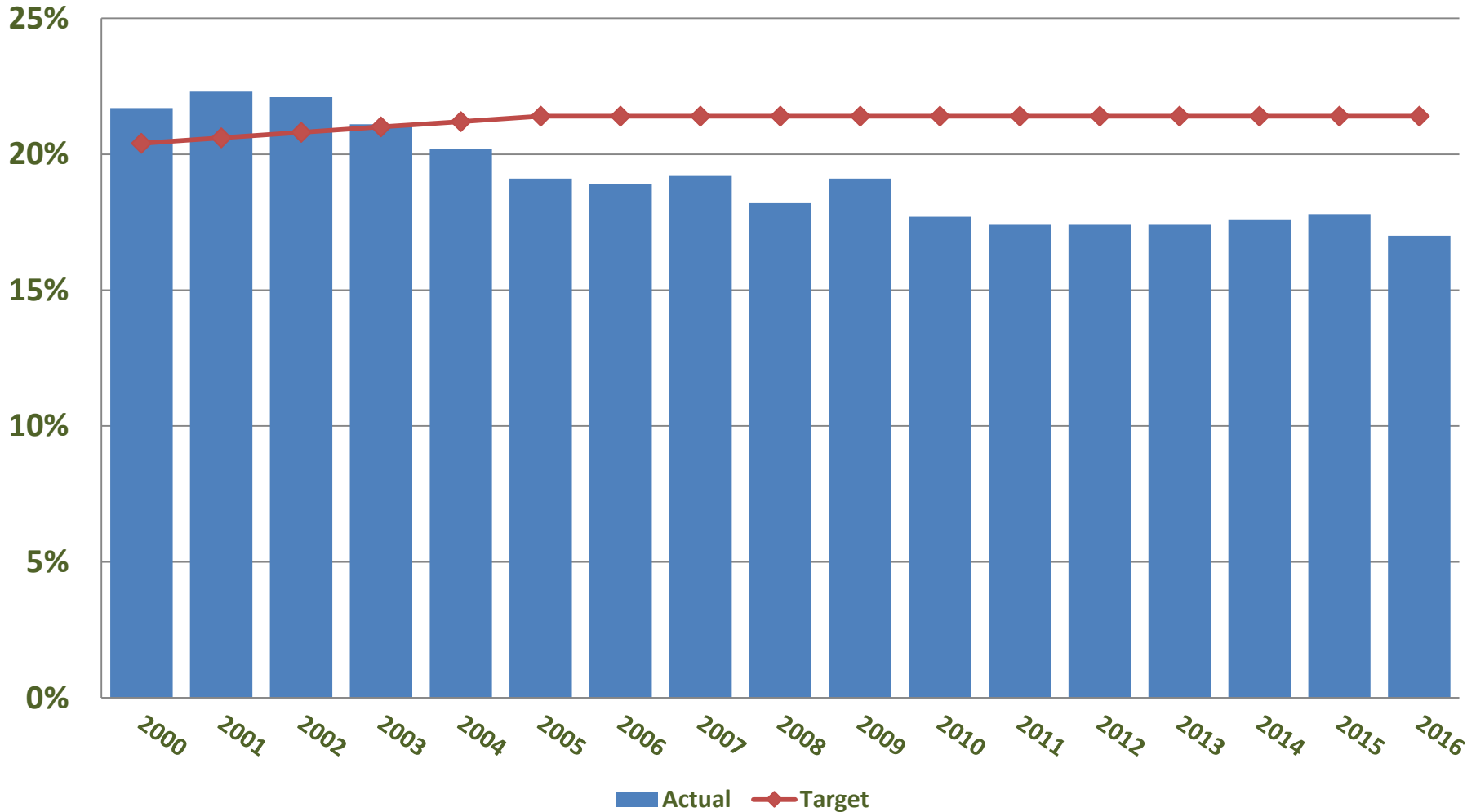
Key Performance Measures

KPM1 - Hunting License Purchases



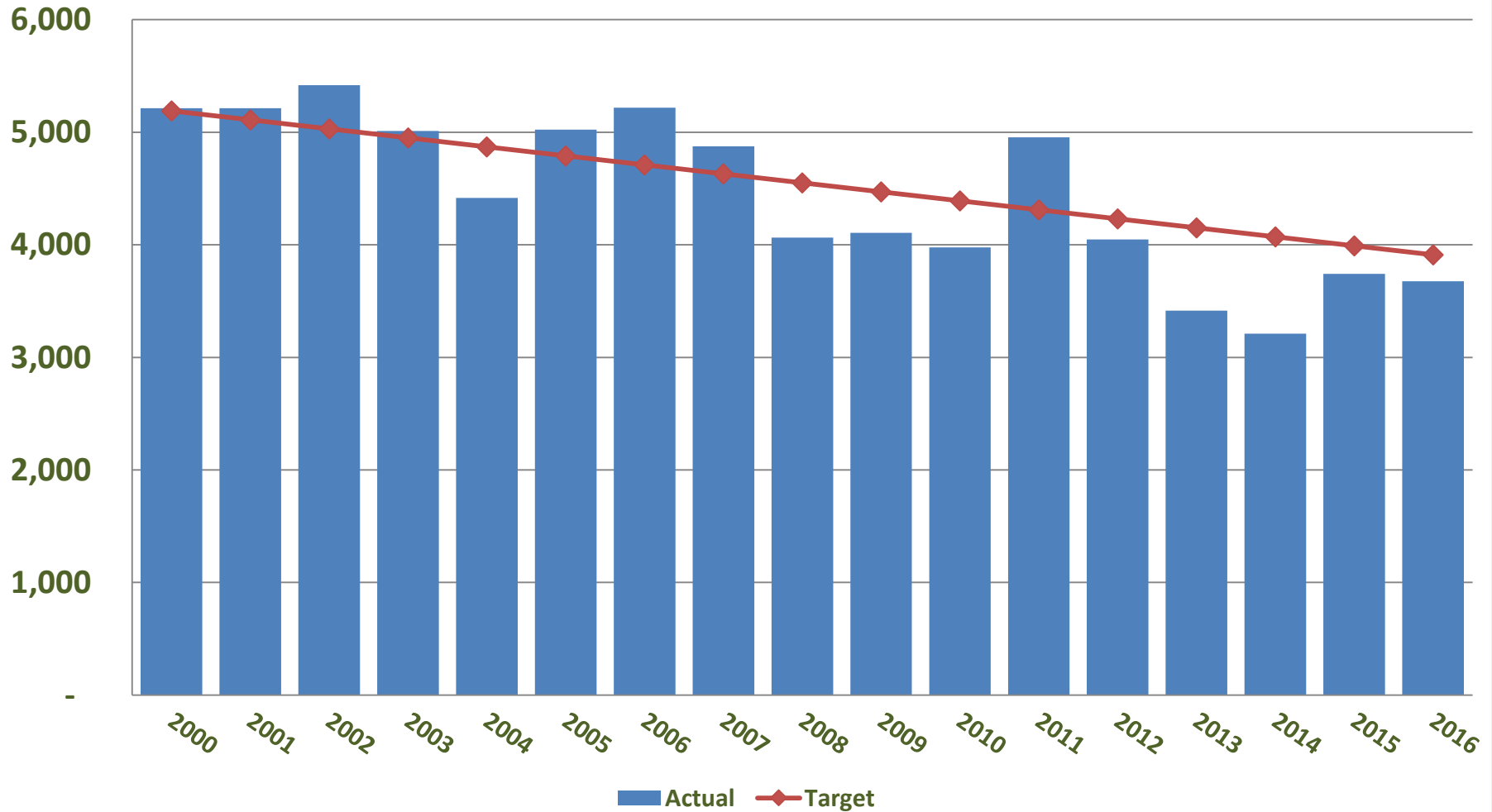
Key Performance Measures

KPM 2 - Angling License Purchases



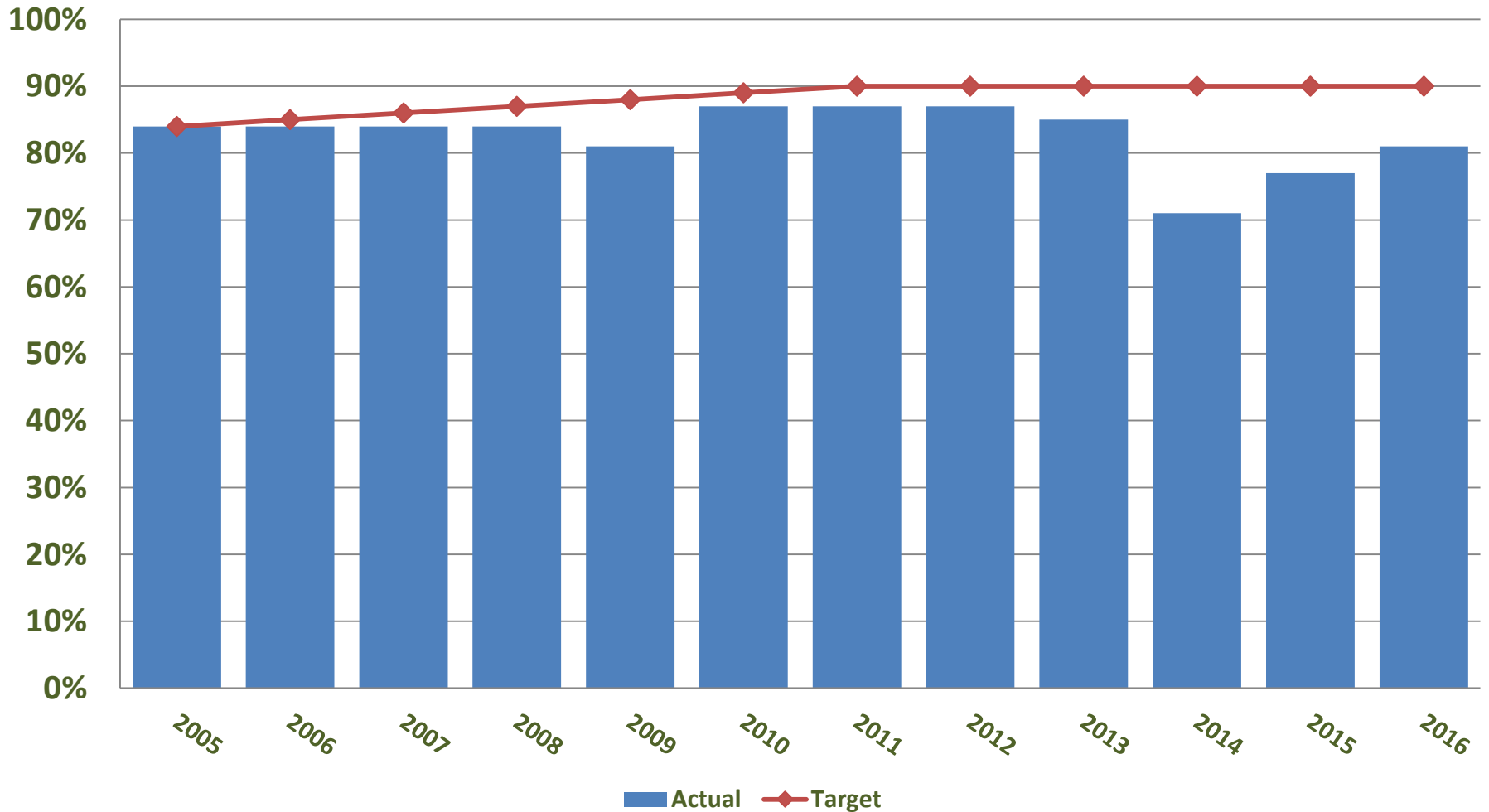
Key Performance Measures

KPM 3 - Wildlife Damage



Key Performance Measures

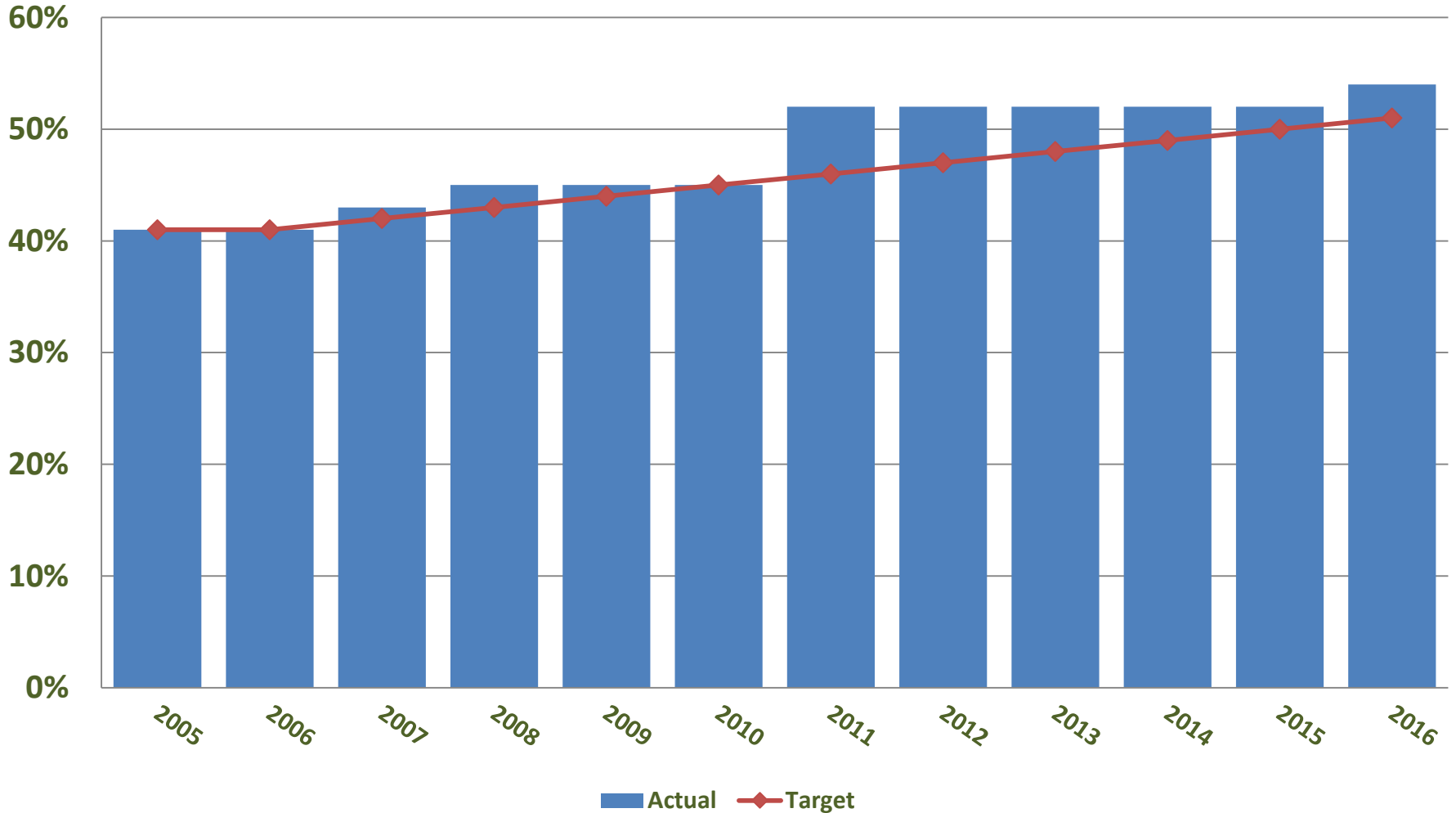
KPM 4 - Percent of fish species of concern monitored





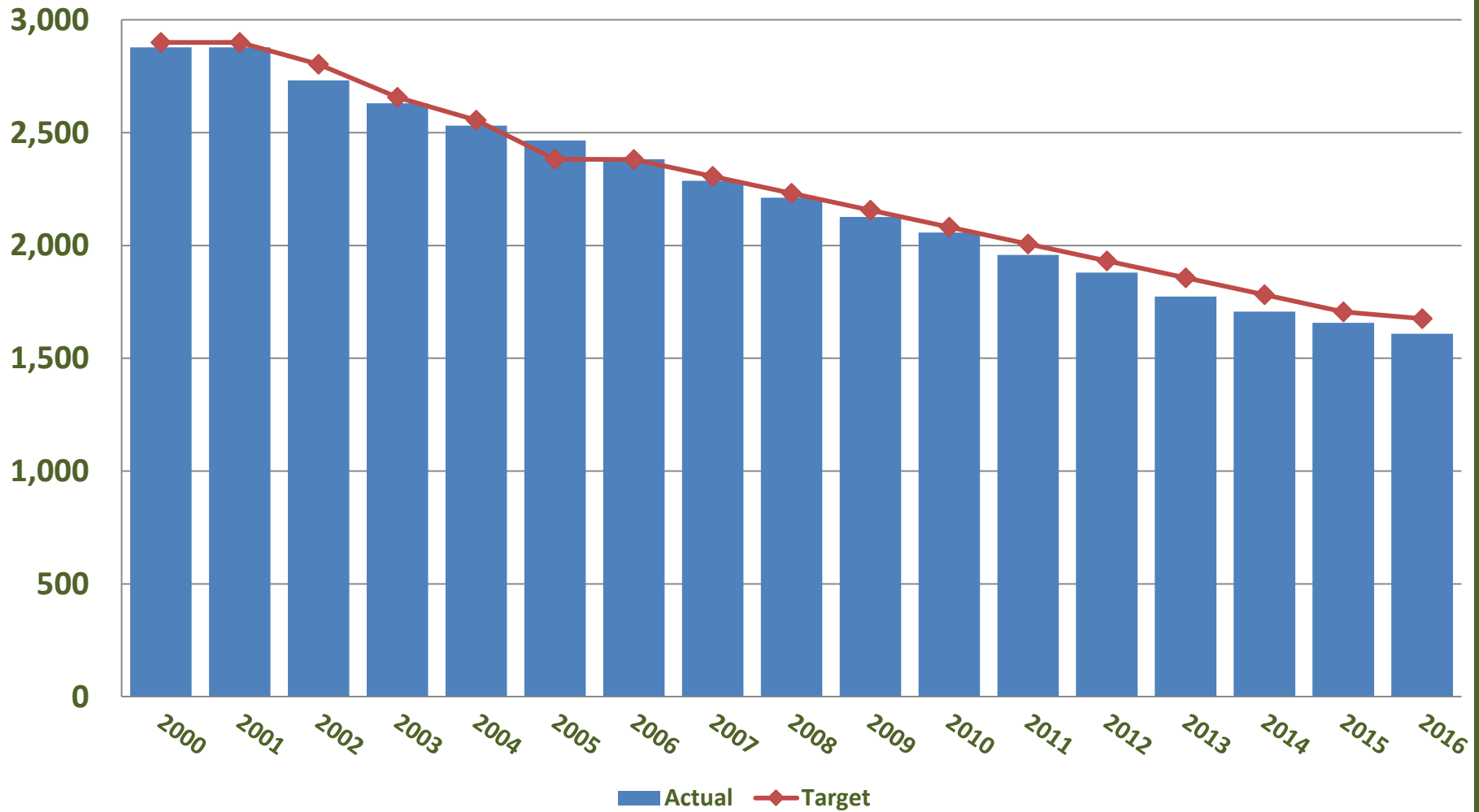
Key Performance Measures

KPM 5 - Percent of wildlife species of concern monitored



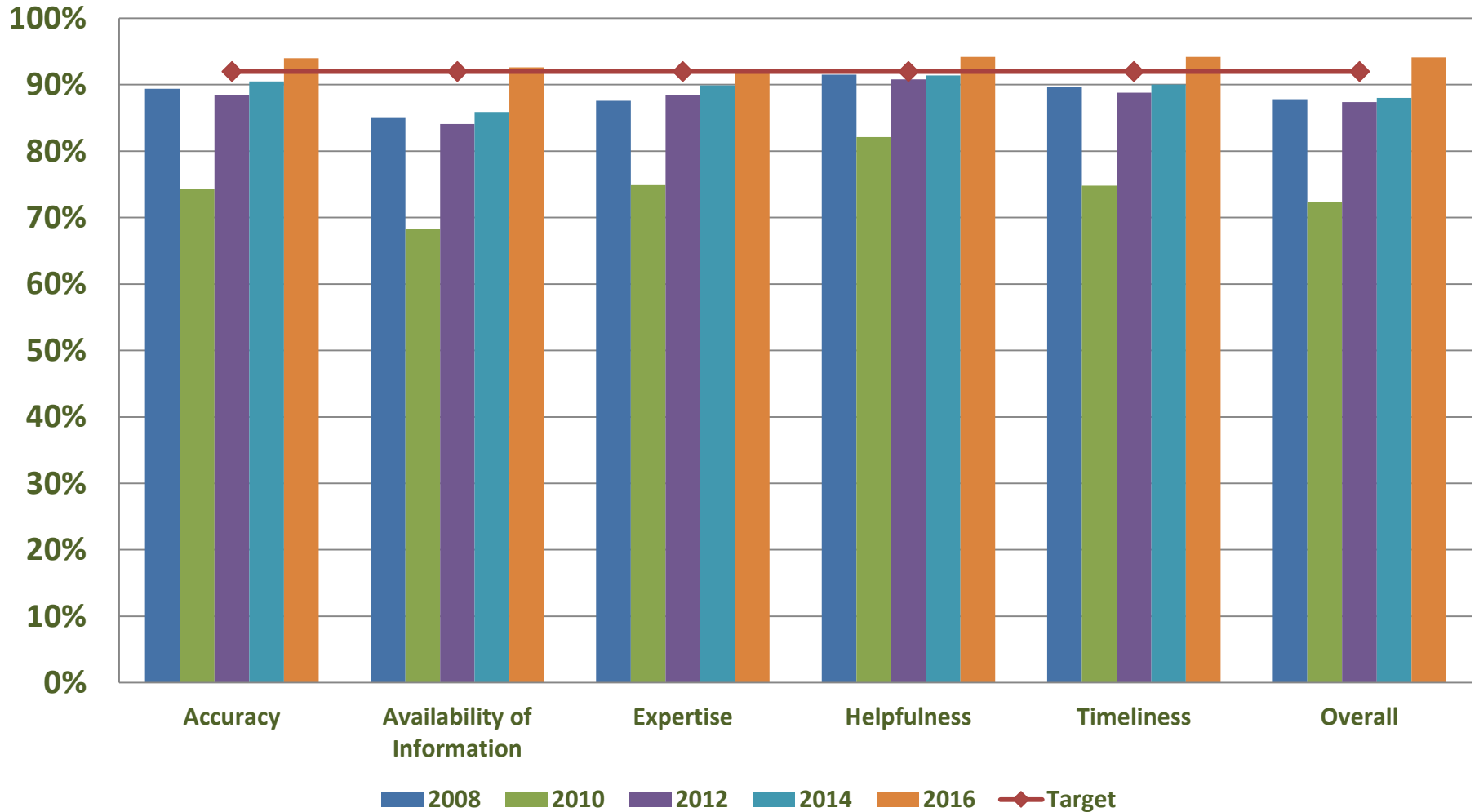
Key Performance Measures

KPM 6 - Decreasing Number of Unscreened Water Diversions



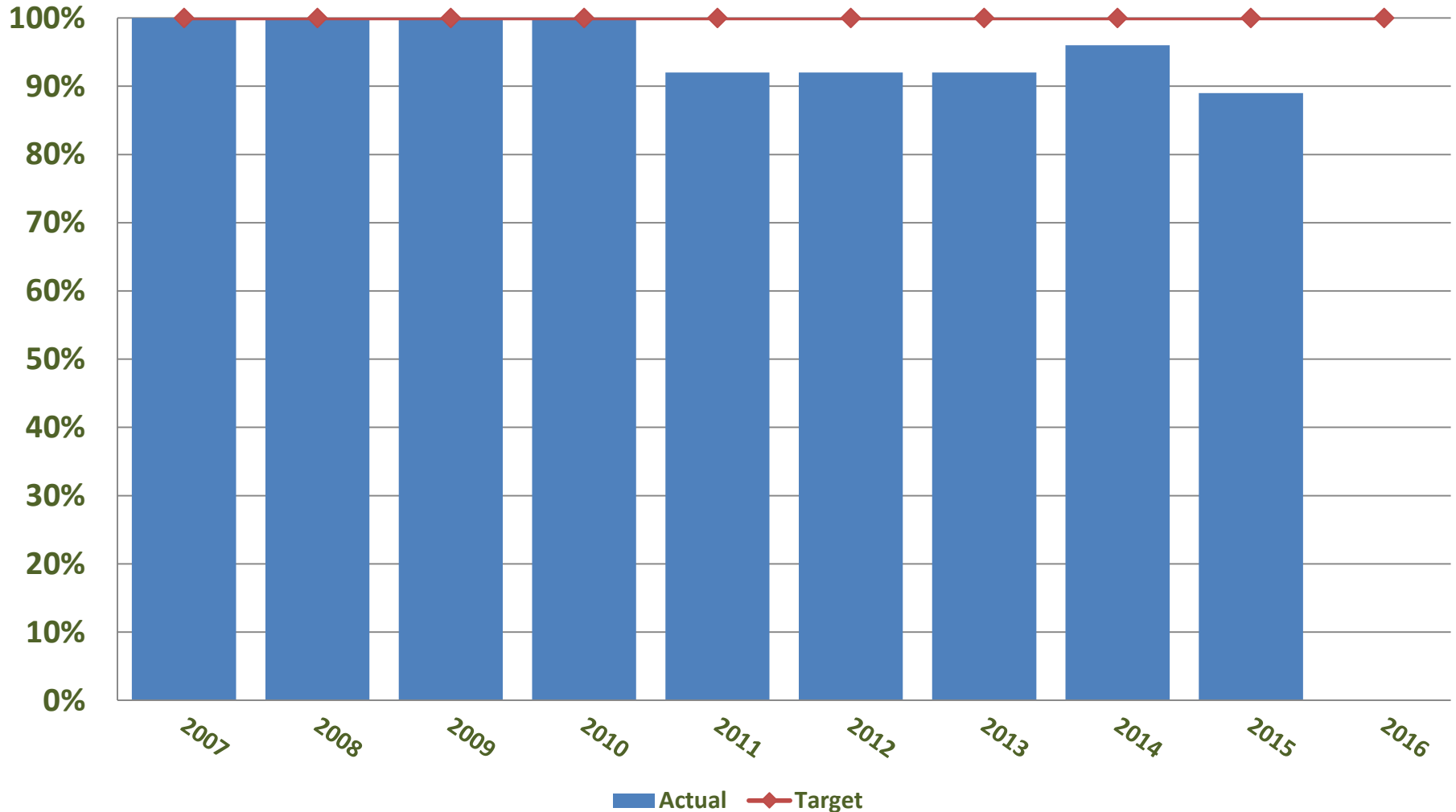
Key Performance Measures

KPM 7 - Customer Service



Key Performance Measures

KPM 8 - Boards and Commissions



Key Budget Points

- Current Service Level Budget
- Remain within Planned Revenues
- Roughly 10% General Fund Reductions Taken
- Address Deferred Maintenance



Conclusion



Ladd Marsh Wildlife Area