



# Oregon

Kate Brown, Governor

## Department of Fish and Wildlife

Office of the Director

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Salem, OR 97302

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March 28, 2017

Senator Frederick, Co-chair  
Representative Witt, Co-chair  
Joint Committee on Ways and Means Subcommittee on Natural Resources  
900 Court Street NE, Room H 178  
Salem, Oregon 97301



Subject: Personnel Costs

Dear Co-Chair Frederick and Co-Chair Witt,

In follow-up to the question on March 27 regarding the average salary for Department employees, we have compiled the following table. The table identifies the Department's personnel costs by division and for the Department in total. The budgeted expenditures are broken out by Salary/Wages and by total Personal Services which include the cost of OPE (benefits).

	Fish	Wildlife	Admin	All ODFW
Salary/Wages	\$89,781,867	\$24,997,963	\$16,699,128	\$131,478,958
Total Personal Services	\$144,151,284	\$39,109,547	\$24,910,818	\$208,171,649
FTE	858.72	211.28	120.76	1,190.76
Salary/Wages per FTE	\$104,553	\$118,317	\$138,284	\$110,416
Total Personal Services per FTE including OPE	\$167,868	\$185,108	\$206,284	\$174,823

Please let us know if you would like further details.

Respectfully,

Curtis E. Melcher  
ODFW Director



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Subject: Deferred Maintenance Projects



Dear Co-Chair Frederick and Co-Chair Witt,

In follow-up to the question on March 27 regarding potential projects that would be funded by the \$10 million General Obligation Bond for deferred maintenance, we have compiled the following list. These projects were prioritized by our Engineering Section and we are currently working with the Department of Administrative Services in their review of our deferred maintenance needs.

**Intake Screens/Fishways/Exclusion Barriers:** A majority of agency water diversion and intake structures were constructed at least three decades ago. These structures are expected to have a life span of 30 years considering the construction techniques and materials available at the time of construction. The agency has identified critical diversion structures that have reached the end of their useful life or are in need of improvement to match the required use of the facility. The following facilities require major construction:

Cedar Creek Hatchery: Intake/Fishway/Barrier Replacements at Three Rivers and Cedar Creek

- \$900,000 to replace both

Fall River Hatchery: Fishway

- \$300,000

Roaring River Hatchery: Intake Improvement

- \$1,250,000

Rock Creek Hatchery: Screen Repair

- \$300,000

Salmon River Hatchery: Intake/Fishway/Barrier Replacement

- \$3,500,000

Trask hatchery: Intake/Fishway/Barrier Replacement

- \$700,000

**Hatchery Repairs/Replacement Projects:** Due to the age of our facilities, a number of hatchery buildings require major repairs or complete replacements. The combination of age, construction techniques when they were built, and current design standards for wind and seismic loads, the costs to repair/refurbish existing facilities may cost more than a replacement. The following facilities require major repairs or complete replacement:

Bandon Hatchery: Ferry Creek Dam Removal

- \$250,000

Elk River Hatchery: Pump Station Repair and Piping Replacement

- \$80,000 for the pump station
- \$100,000 for the piping replacement

Klamath Falls Hatchery: Pond Wall Replacement

- \$100,000

Oregon Hatchery Research Center: Bank Stabilization

- \$400,000

Trask Hatchery: Hatch House Replacement

- \$760,000

**Technician Housing:** Alsea hatchery has one residence that needs repairs to bring it into good condition. Bandon, Rock Creek, and Sandy hatcheries each have a residence that require complete replacements due to water damage, out dated electrical systems, and siding damage. Each residence replacement is estimated to cost \$250,000.

Residence Repairs: Alsea Hatchery

- \$80,000

Hatchery Residence Replacement: Bandon, Rock Creek, and Sandy Hatcheries

- \$750,000

**Contingency Holdback:** The cost estimates discussed above are based upon a rough scope of each project and using costs from previous construction activities administered by Engineering Section. The Department plans to keep \$530,000 in reserve. This would allow a 5.3% contingency fund for the proposed construction activities. This is below the normal amount of contingency, usually between 10-15%. Projects will be removed from the list and resources reallocated if project costs come in higher than expected.

Please let us know if you would like further details.

Respectfully,



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Subject: Oregon State Police Fish and Wildlife Division Staffing Levels

Dear Co-Chair Frederick and Co-Chair Witt,

This is follow-up to the question on March 27 regarding the number of OSP Fish and Wildlife Division enforcement officers over the last several decades. Since 1981, OSP has averaged 119 authorized fish and wildlife enforcement officers and the biennial authorization has ranged from a low of 112 to a high of 122. The Governor's recommended budget for 17-19 includes 120 fish and wildlife officers.

Please let us know if you would like further details.

Respectfully,

Curtis E. Melcher  
ODFW Director