

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Richard Devlin, Senate Co-Chair
Rep. Nancy Nathanson, House Co-Chair

Sen. Betsy Johnson, Senate Co-Vice Chair
Sen. Jackie Winters, Senate Co-Vice Chair
Rep. Dan Rayfield, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Natural Resources Subcommittee
From: Paul Siebert, Legislative Fiscal Office
Date: May 24, 2017
Subject: HB 5510 – Oregon Department of Fish and Wildlife
Work Session Recommendations

Oregon Department of Fish & Wildlife – Agency Totals

	2013-15 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 LFO Recommended
General Fund	17,165,916	31,162,079	30,974,904	28,063,948
Lottery Funds	4,921,717	4,917,581	5,189,892	5,379,892
Other Funds	157,781,817	180,436,355	181,617,419	184,508,070
Federal Funds	110,892,069	142,766,627	144,836,135	136,198,168
Total Funds	\$290,761,519	\$359,282,642	\$362,618,350	\$354,150,078
Positions	1,541	1,474	1,456	1,368
FTE	1,260.08	1,199.26	1,187.56	1,147.97

The 2017-19 Legislative Fiscal Office recommended budget for the Oregon Department of Fish & Wildlife is \$354,150,078 Total Funds (\$28,063,948 General Fund, \$5,379,892 Lottery Funds, \$184,508,070 Other Funds, and \$136,198,168 Federal Funds) and 1,368 positions (1,147.97 FTE). The LFO recommendation includes the elimination of 76 long-term vacant positions.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5010. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5010, with modifications. (VOTE)

Performance Measures

See attached "Legislatively Proposed 2017-19 Key Performance Measures."

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Budget Notes

#1 Budget Note: Use of cyanide traps for Predator Control

The Department of Fish and Wildlife will seek assurances from U.S. Department of Agriculture, Wildlife Services that Wildlife Services will not use any state funding to purchase or deploy cyanide traps to control predators before disbursement of any General Fund monies appropriated during the 2017-19 biennium for predator control activities.

#2 Budget Note: Proposal for public anti-poaching campaign

"ODFW is instructed to develop a proposal for a broad anti-poaching public awareness campaign, including a budget, that will include, but not be limited to: An anti-poaching public awareness campaign strategy, identification of tools needed to combat poaching, and any statute changes needed to address poaching. The Department is to report to the appropriate Ways and Means Subcommittee during the February 2018 session on the details and budget for this work."

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Budget Notes. (VOTE)

OR

Change LFO Recommendation (any changes must be approved by the co-chairs):

MOTION: I move the LFO recommendation on Budget Notes, with modifications.
(VOTE)

Recommended Changes

LFO recommends a budget of \$28,063,948 General Fund, \$5,379,892 Lottery Funds, \$184,508,070 Other Funds, and \$136,198,168 Federal Funds and 1,368 positions (1,147.97 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to HB 5010. (VOTE)

Final Subcommittee Action

LFO recommends that HB 5010, as amended by the -1 amendment, to be moved to the Ways and Means Full Committee.

MOTION: I move HB 5010, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	30,081,289	4,752,746	174,604,641	138,976,588	-	-	348,415,264	1,474	1,198.26
2015-17 Ebds, SS & Admin Act	1,080,790	164,835	5,831,714	3,790,039	-	-	10,867,378	-	1.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	31,162,079	4,917,581	180,436,355	142,766,627	-	-	359,282,642	1,474	1,199.26
2015-17 Leg Approved Budget (Base)	31,046,604	4,917,581	180,243,703	142,766,627	-	-	358,974,515	1,474	1,199.26
Summary of Base Adjustments	465,808	217,930	1,489,500	1,820,163	-	-	3,993,401	(18)	(11.70)
2017-19 Base Budget	31,512,412	5,135,511	181,733,203	144,586,790	-	-	362,967,916	1,456	1,187.56
010: Non-PICS Pers Svc/Vacancy Factor	(76,361)	29,581	292,054	466,137	-	-	711,411	-	-
020: Phase In / Out Pgm & One-time Cost	(1,139,319)	-	(4,512,293)	(2,226,174)	-	-	(7,877,786)	-	-
030: Inflation & Price List Adjustments	678,172	24,800	4,104,455	2,009,382	-	-	6,816,809	-	-
2017-19 Current Service Level	30,974,904	5,189,892	181,617,419	144,836,135	-	-	362,618,350	1,456	1,187.56
Adjusted 2017-19 Current Service Level	30,974,904	5,189,892	181,617,419	144,836,135	-	-	362,618,350	1,456	1,187.56
Total LFO Recommended Packages	(2,910,956)	190,000	2,890,651	(8,637,967)	-	-	(8,468,272)	(88)	(39.59)
2017-19 Legislative Actions	28,063,948	5,379,892	184,508,070	136,198,168	-	-	354,150,078	1,368	1,147.97
Net change from 2015-17 Leg Approved Budget	(3,098,131)	462,311	4,071,715	(6,568,459)	-	-	(5,132,564)	(106)	(51.29)
Percent change from 2015-17 Leg Approved Budget	(9.9%)	9.4%	2.3%	(4.6%)	0.0%	0.0%	(1.4%)	(7.2%)	(4.3%)
Net change from 2017-19 Adj Current Service Level	(2,910,956)	190,000	2,890,651	(8,637,967)	-	-	(8,468,272)	(88)	(39.59)
Percent change from 2017-19 Adj Current Service Level	(9.4%)	3.7%	1.6%	(6.0%)	0.0%	0.0%	(2.3%)	(6.0%)	(3.3%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	17,936,919	3,574,445	50,377,129	82,932,183	-	-	154,820,676	906	700.72
2015-17 Ebds, SS & Admin Act	735,341	139,943	1,314,859	2,753,962	-	-	4,944,105	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	18,672,260	3,714,388	51,691,988	85,686,145	-	-	159,764,781	906	700.72
2015-17 Leg Approved Budget (Base)	18,672,260	3,714,388	51,691,988	85,686,145	-	-	159,764,781	906	700.72
Summary of Base Adjustments	622,779	157,621	416,676	3,619,055	-	-	4,816,131	(16)	(10.41)
2017-19 Base Budget	19,295,039	3,872,009	52,108,664	89,305,200	-	-	164,580,912	890	690.31
010: Non-PICS Pers Svc/Vacancy Factor	(60,826)	31,274	115,430	483,576	-	-	569,454	-	-
020: Phase In / Out Pgm & One-time Cost	(600,000)	-	(2,025,129)	(1,599,810)	-	-	(4,224,939)	-	-
030: Inflation & Price List Adjustments	147,202	11,468	591,304	936,393	-	-	1,686,367	-	-
060: Technical Adjustments	-	-	-	466,650	-	-	466,650	-	-
2017-19 Current Service Level	18,781,415	3,914,751	50,790,269	89,592,009	-	-	163,078,444	890	690.31
Adjusted 2017-19 Current Service Level	18,781,415	3,914,751	50,790,269	89,592,009	-	-	163,078,444	890	690.31
Total LFO Recommended Packages	(2,113,117)	47,500	(16,684)	(7,252,343)	-	-	(9,334,644)	(95)	(48.89)
2017-19 Legislative Actions	16,668,298	3,962,251	50,773,585	82,339,666	-	-	153,743,800	795	641.42
Net change from 2015-17 Leg Approved Budget	(2,003,962)	247,863	(918,403)	(3,346,479)	-	-	(6,020,981)	(111)	(59.30)
Percent change from 2015-17 Leg Approved Budget	(10.7%)	6.7%	(1.8%)	(3.9%)	0.0%	0.0%	(3.8%)	(12.3%)	(8.5%)
Net change from 2017-19 Adj Current Service Level	(2,113,117)	47,500	(16,684)	(7,252,343)	-	-	(9,334,644)	(95)	(48.89)
Percent change from 2017-19 Adj Current Service Level	(11.3%)	1.2%	(0.0%)	(8.1%)	0.0%	0.0%	(5.7%)	(10.7%)	(7.1%)

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

Package Description Makes unspecified services and supplies reductions across several programs (\$425,717) and eliminates 3 positions (2.75 FTE) working on fish monitoring (\$381,557).

LFO Recommendation Approve

LFO Recommended	(807,274)	-	-	-	-	-	(807,274)	(3)	(2.75)
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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 Reintroduction Planner

Package Description This package continues one full-time limited duration NRS 3 position (1.00 FTE) to lead the development of an implementation plan for re-introducing salmon and steelhead into the Klamath River Basin in collaboration with the Klamath Tribe. The package is funded with Other Funds from the National Fish and Wildlife Foundation.

LFO Recommendation Approve

LFO Recommended	-	-	210,000	-	-	-	210,000	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 139 Screening Program Fund Shift

Package Description This package moves General Fund Services and Supplies to Personal Services and moves 0.13 FTE from Inland Fisheries to Wildlife Management. This shift will allow ODFW staff to work on fish screen projects in the interior of the state that involve non-anadromous fish. Fish screens work involving anadromous fish is funded with the Pacific Coast Salmon Recovery Fund (PCSRF). The shift has a net zero impact on General Fund.

LFO Recommendation Approve

LFO Recommended	-	-	-	-	-	-	-	-	(0.13)
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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 140 Increase Fish Production - Clackamas Hatchery

Package Description This package adds \$92,000 Other Funds expenditure limitation to begin to raise trout at the existing Clackamas Fish Hatchery. The fish will be released in Estacada Lake, Faraday Lake and Northern Fork reservoirs in the Portland area with the intent to provide additional convenient fishing locations in the hope it will increase participation.

LFO Recommendation Approve

LFO Recommended	-	-	92,000	-	-	-	92,000	-	-
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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 142 NRCS Conservation Strategy Liaisons

Package Description Establishes one limited duration full-time NRS 2 position to the NRCS office in Tillamook to provide additional implementation capacity and biological expertise for working with private landowners who would like to work on conservation efforts.

LFO Recommendation Approve

LFO Recommended	-	47,500	-	190,000	-	-	237,500	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 801 LFO Analyst Adjustments

Package Description Eliminates remaining WOSP positions. Move one position to Wildlife Management to staff the Wenaha Wildlie Area. Also reduces Federal Funds expenditure limitation that has no revenue support. This adjustment is based on a review of historical expenditure patterns. If the department finds it needs additional Federal Funds expenditure limitation, it may seek an expenditure limitation adjustment from the Legislature or the Emergency Board.

LFO Recommendation Approve

LFO Recommended	(1,148,751)	-	(59,324)	(2,554,388)	-	-	(3,762,463)	(6)	(5.96)
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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 802 Administration Division Restructuring

Package Description Moves positions to the Administration program area to establish a Management Resources Division.

LFO Recommendation Approve

LFO Recommended	(122,384)	-	-	(784,567)	-	-	(906,951)	(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 803 Federal Aquatic Invasive Species Funding

Package Description The 2016 federal omnibus budget bill provided funding for the Army Corps of Engineers to establish, operate, and maintain new of existing watercraft inspection stations to protect the Columbia River Basin from invasive species such as the quagga or zebra mussels, which could have devastating effects on the Corp's dam systems in the basin. This package repurposes 14 existing vacant positions to supplement Oregon's existing Aquatic Invasive Species Prevention Program (AISPP). The Federal Funds will be used to open two new inspection stations in Umatilla and Burns and extend inspection hours at existing stations. The non-competitive grant requires a 50% match, which will be met through expenditures on the existing AISPP.

LFO Recommendation Approve

LFO Recommended	-	-	-	(583,955)	-	-	(583,955)	(14)	(5.17)
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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 812 Vacant Position Elimination

Package Description Eliminates 70 long term vacant positions, most of which are unused seasonal positions.

LFO Recommendation Approve

LFO Recommended	(34,708)	-	(259,360)	(3,519,433)	-	-	(3,813,501)	(70)	(32.88)
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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)
2015-17 Agy. Leg. Adopted	3,844,781	-	15,737,444	15,760,989	-	-	35,343,214	229	165.96
2015-17 Ebds, SS & Admin Act	-	-	307,874	-	-	-	307,874	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	3,844,781	-	16,045,318	15,760,989	-	-	35,651,088	229	165.96
2015-17 Leg Approved Budget (Base)	3,844,781	-	16,045,318	15,760,989	-	-	35,651,088	229	165.96
Summary of Base Adjustments	206,648	-	1,748,772	2,316	-	-	1,957,736	-	-
2017-19 Base Budget	4,051,429	-	17,794,090	15,763,305	-	-	37,608,824	229	165.96
010: Non-PICS Pers Svc/Vacancy Factor	25,903	-	72,098	(14,779)	-	-	83,222	-	-
030: Inflation & Price List Adjustments	53,783	-	144,245	192,225	-	-	390,253	-	-
2017-19 Current Service Level	4,131,115	-	18,010,433	15,940,751	-	-	38,082,299	229	165.96
Adjusted 2017-19 Current Service Level	4,131,115	-	18,010,433	15,940,751	-	-	38,082,299	229	165.96
Total LFO Recommended Packages	(920,223)	-	(84,875)	(2,216,226)	-	-	(3,221,324)	(12)	(6.08)
2017-19 Legislative Actions	3,210,892	-	17,925,558	13,724,525	-	-	34,860,975	217	159.88
Net change from 2015-17 Leg Approved Budget	(633,889)	-	1,880,240	(2,036,464)	-	-	(790,113)	(12)	(6.08)
Percent change from 2015-17 Leg Approved Budget	(16.5%)	0.0%	11.7%	(12.9%)	0.0%	0.0%	(2.2%)	(5.2%)	(3.7%)
Net change from 2017-19 Adj Current Service Level	(920,223)	-	(84,875)	(2,216,226)	-	-	(3,221,324)	(12)	(6.08)
Percent change from 2017-19 Adj Current Service Level	(22.3%)	0.0%	(0.5%)	(13.9%)	0.0%	0.0%	(8.5%)	(5.2%)	(3.7%)

	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 801 LFO Analyst Adjustments

Package Description Eliminates the 2017-19 payment into the Columbia River Fisheries Transition Fund for commercial fishers affected by the Columbia River fisheries reforms. This Fund has never been accessed.

Eliminates Biologist Aide positions to achieve General Fund reduction target.

Also reduces Federal Funds expenditure limitation that has no revenue support. This adjustment is based on a review of historical expenditure patterns. If the department finds it needs additional Federal Funds expenditure limitation, it may seek an expenditure limitation adjustment from the Legislature or the Emergency Board.

LFO Recommendation Approve

LFO Recommended	(920,223)	-	-	(2,000,000)	-	-	(2,920,223)	(8)	(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 812 Vacant Position Elimination

Package Description Eliminates four long term vacant positions.

LFO Recommendation Approve

LFO Recommended	-	-	(84,875)	(216,226)	-	-	(301,101)	(4)	(2.08)
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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)
2015-17 Agy. Leg. Adopted	4,057,884	-	33,488,175	21,317,216	-	-	58,863,275	171	173.10
2015-17 Ebds, SS & Admin Act	204,879	-	830,966	345,467	-	-	1,381,312	-	1.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	4,262,763	-	34,319,141	21,662,683	-	-	60,244,587	171	174.10
2015-17 Leg Approved Budget (Base)	4,262,763	-	34,319,141	21,662,683	-	-	60,244,587	171	174.10
Summary of Base Adjustments	(131,737)	-	908,400	563,604	-	-	1,340,267	1	2.15
2017-19 Base Budget	4,131,026	-	35,227,541	22,226,287	-	-	61,584,854	172	176.25
010: Non-PICS Pers Svc/Vacancy Factor	(35,772)	-	207,498	(54,603)	-	-	117,123	-	-
020: Phase In / Out Pgm & One-time Cost	(516,965)	-	(1,444,895)	(626,364)	-	-	(2,588,224)	-	-
030: Inflation & Price List Adjustments	21,801	-	559,875	452,028	-	-	1,033,704	-	-
2017-19 Current Service Level	3,600,090	-	34,550,019	21,997,348	-	-	60,147,457	172	176.25
Adjusted 2017-19 Current Service Level	3,600,090	-	34,550,019	21,997,348	-	-	60,147,457	172	176.25
Total LFO Recommended Packages	-	-	1,093,847	(962,920)	-	-	130,927	(1)	(1.45)
2017-19 Legislative Actions	3,600,090	-	35,643,866	21,034,428	-	-	60,278,384	171	174.80
Net change from 2015-17 Leg Approved Budget	(662,673)	-	1,324,725	(628,255)	-	-	33,797	-	0.70
Percent change from 2015-17 Leg Approved Budget	(15.6%)	0.0%	3.9%	(2.9%)	0.0%	0.0%	0.1%	0.0%	0.4%
Net change from 2017-19 Adj Current Service Level	-	-	1,093,847	(962,920)	-	-	130,927	(1)	(1.45)
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	3.2%	(4.4%)	0.0%	0.0%	0.2%	(0.6%)	(0.8%)

	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 102 Coquille Valley Wildlife Area

Package Description ODFW exchanged state owned, second-growth timberland near Eel Lake for wetland habitat in the Coquille Valley. This package adds \$130,000 Other Funds expenditure limitation, as well as, \$100,000 of one-time Other Funds expenditure limitation to conduct habitat restoration and develop public access to the acquired land.

LFO Recommendation Approve

LFO Recommended	-	-	230,000	-	-	-	230,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 Coquille Tidegate Replacement

Package Description ODFW obtained land in the Coquille Valley through a land exchange. The land is to be managed to restore fish and wildlife habitat. There are existing tide gates owned by the Beaver Slough Drainage District affecting the functioning of this land. The tide gates are at the end of functional life and do not provide adequate fish passage or daily tidal influence. The department proposes to fund new muted tidal regulators and associated culverts and dikes.

LFO Recommendation Approve

LFO Recommended	-	-	950,000	-	-	-	950,000	-	-
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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 Voluntary Access & Habitat Initiative Program

Package Description In early 2015 the Access and Habitat program was a grant of \$1.56 million from the U.S. Department of Agriculture’s Voluntary Public Access and Habitat Incentive Program. The agency has received such grants since 2011. The agency expects to expend \$750,000 under the program during the 2017-19 biennium, and requested a in Federal Funds expenditure limitation increase. There is no staffing impact. The funding would be used to increase public access to private lands for hunting and to improve wildlife habitat on private lands.

LFO is recommending recognizing the revenue increase only and that no additional Federal Funds expenditure limitation increase be made at this time, and instead, directs the agency to use existing unused limitation for services and supplies to accommodate the new expenditures.

LFO Recommendation Approve revenue increase only

LFO Recommended	-	-	-	-	-	-	-	-	-
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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 Oregon Deer Management and Monitoring

Package Description This package expands the current Mule Deer Initiative into six more game management units. The initiative focuses on habitat improvement that benefits mule deer. The second focus will allow ODFW to continue and expand the radio collaring projects and fecal DNA project for mule deer and black-tailed deer. This will assist in managing both deer populations and to fully assess the result of habitat improvements and other actions taken as a part of the Mule Deer Initiative. This package is funded with \$300,000 Other Funds and \$450,000 Federal Funds.

LFO recommends that no additional Federal Funds expenditure limitation increase be made now, and instead, directs the agency to use existing unused expenditure limitation for associated services and supplies costs.

LFO Recommendation Approve

LFO Recommended	-	-	300,000	-	-	-	300,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 139 Screening Program Fund Shift

Package Description This package moves Other Funds Services and Supplies of \$17,539 to Personal Services and adds 0.13 FTE to Wildlife Management. The position authority comes from Inland Fisheries. This shift will allow ODFW staff to work on fish screen projects in the interior of the state involving non-anadromous fish. Fish screens work involving anadromous fish is funded with the Pacific Coast Salmon Recovery Fund (PCSRF). The shift has a net zero impact on General Fund.

LFO Recommendation Approve

LFO Recommended	-	-	-	-	-	-	-	-	0.13
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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 Moves one position from Inland Fisheries to staff the Wenaha Wildlife Area. Also reduces Federal Funds expenditure limitation that has no revenue support. This adjustment is based on a review of historical expenditure patterns. If the department finds it needs additional Federal Funds expenditure limitation, it may seek an expenditure limitation adjustment from the Legislature or the Emergency Board.

LFO Recommendation Approve

LFO Recommended	-	-	12,360	(962,920)	-	-	(950,560)	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 802 Administration Division Restructuring

Package Description Moves positions to the Administration program area to establish a Management Resources Division.

LFO Recommendation Approve

LFO Recommended	-	-	(210,230)	-	-	-	(210,230)	(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 812 Vacant Position Elimination

Package Description Eliminates a long term vacant position.

LFO Recommendation Approve

LFO Recommended	-	-	(188,283)	-	-	-	(188,283)	(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)
2015-17 Agy. Leg. Adopted	361,133	54,079	1,652,113	2,155,657	-	-	4,222,982	8	7.54
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	361,133	54,079	1,652,113	2,155,657	-	-	4,222,982	8	7.54
2015-17 Leg Approved Budget (Base)	361,133	54,079	1,652,113	2,155,657	-	-	4,222,982	8	7.54
Summary of Base Adjustments	(25,088)	4,912	(360,599)	48,342	-	-	(332,433)	(3)	(2.54)
2017-19 Base Budget	336,045	58,991	1,291,514	2,203,999	-	-	3,890,549	5	5.00
010: Non-PICS Pers Svc/Vacancy Factor	12,346	2,287	(118,213)	1,778	-	-	(101,802)	-	-
020: Phase In / Out Pgm & One-time Cost	(22,354)	-	(42,269)	-	-	-	(64,623)	-	-
030: Inflation & Price List Adjustments	328	-	32,025	58,427	-	-	90,780	-	-
2017-19 Current Service Level	326,365	61,278	1,163,057	2,264,204	-	-	3,814,904	5	5.00
Adjusted 2017-19 Current Service Level	326,365	61,278	1,163,057	2,264,204	-	-	3,814,904	5	5.00
Total LFO Recommended Packages	-	-	112,055	(500,000)	-	-	(387,945)	-	-
2017-19 Legislative Actions	326,365	61,278	1,275,112	1,764,204	-	-	3,426,959	5	5.00
Net change from 2015-17 Leg Approved Budget	(34,768)	7,199	(377,001)	(391,453)	-	-	(796,023)	(3)	(2.54)
Percent change from 2015-17 Leg Approved Budget	(9.6%)	13.3%	(22.8%)	(18.2%)	0.0%	0.0%	(18.9%)	(37.5%)	(33.7%)
Net change from 2017-19 Adj Current Service Level	-	-	112,055	(500,000)	-	-	(387,945)	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	9.6%	(22.1%)	0.0%	0.0%	(10.2%)	0.0%	0.0%

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 107 Energy Development and Transmission

Package Description Continues a limited duration full-time NRS 3 position (1.00 FTE) for another biennium. The position was established with funding from the Idaho Power Company to work with the Oregon Department of Energy and the Idaho Power Company to develop agreements to provide funding for an electric transmission line from Boardman, Oregon to Hemingway Butte, Idaho. The position would continue to work on the project and is supported with Other Funds.

LFO Recommendation Approve

LFO Recommended	-	-	280,000	-	-	-	280,000	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)
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Package 801 LFO Analyst Adjustments

Package Description Reduces Federal Funds expenditure limitation that has no revenue support. This adjustment is based on a review of historical expenditure patterns. If the department finds it needs additional Federal Funds expenditure limitation, it may seek an expenditure limitation adjustment from the Legislature or the Emergency Board.

LFO Recommendation Approve

LFO Recommended	-	-	-	(500,000)	-	-	(500,000)	-	-
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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 812 Vacant Position Elimination

Package Description Eliminates a long term vacant position.

LFO Recommendation Approve

LFO Recommended	-	-	(167,945)	-	-	-	(167,945)	(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)
2015-17 Agy. Leg. Adopted	-	1,124,222	1,509,304	5,687,446	-	-	8,320,972	34	26.03
2015-17 Ebds, SS & Admin Act	-	24,892	67,888	150,150	-	-	242,930	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	1,149,114	1,577,192	5,837,596	-	-	8,563,902	34	26.03
2015-17 Leg Approved Budget (Base)	-	1,149,114	1,577,192	5,837,596	-	-	8,563,902	34	26.03
Summary of Base Adjustments	-	55,397	44,620	185,943	-	-	285,960	1	0.25
2017-19 Base Budget	-	1,204,511	1,621,812	6,023,539	-	-	8,849,862	35	26.28
010: Non-PICS Pers Svc/Vacancy Factor	-	(3,980)	1,896	18,694	-	-	16,610	-	-
030: Inflation & Price List Adjustments	-	13,332	19,606	118,218	-	-	151,156	-	-
2017-19 Current Service Level	-	1,213,863	1,643,314	6,160,451	-	-	9,017,628	35	26.28
Adjusted 2017-19 Current Service Level	-	1,213,863	1,643,314	6,160,451	-	-	9,017,628	35	26.28
Total LFO Recommended Packages	-	64,812	125,000	1,365,283	-	-	1,555,095	10	6.83
2017-19 Legislative Actions	-	1,278,675	1,768,314	7,525,734	-	-	10,572,723	45	33.11
Net change from 2015-17 Leg Approved Budget	-	129,561	191,122	1,688,138	-	-	2,008,821	11	7.08
Percent change from 2015-17 Leg Approved Budget	0.0%	11.3%	12.1%	28.9%	0.0%	0.0%	23.5%	32.4%	27.2%
Net change from 2017-19 Adj Current Service Level	-	64,812	125,000	1,365,283	-	-	1,555,095	10	6.83
Percent change from 2017-19 Adj Current Service Level	0.0%	5.3%	7.6%	22.2%	0.0%	0.0%	17.3%	28.6%	26.0%

	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 119 Willamette Wildlife Mitigation Program

Package Description The Willamette Wildlife Mitigation Program (WWMP) was established to mitigate for habitat losses due to inundation of habitat by flood control and hydropower reservoirs in the Willamette River Sub-basin as required by the Northwest Power Act of 1980. In 2010, the Settlement Agreement requiring the Bonneville Power Administration (BPA) to provide mitigation was ratified to increase acquisition funding from \$2.5 million to \$8 million annually, from 2014-2025 and to support program funding to ODFW of approximately \$26 million over the course of the Agreement. To support the funding increase and establishment of the WWMP, several new positions in the 2013-15 biennium were established and made permanent in the 2015-17 biennium. LFO is recommending a reduced Federal Funds expenditure increase with direction the agency is to utilize existing unused Federal Funds expenditure limitation instead.

LFO Recommendation Approve

LFO Recommended	-	-	125,000	355,000	-	-	480,000	-	-
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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 142 NRCS Conservation Strategy Liaisons

Package Description Establishes three limited duration full-time NRS 2 position (3.0 FTE) who would be housed in USDA Natural Resource Conservation Service offices throughout Oregon to provide additional capacity and expertise to work with private landowners to develop and implement conservation projects that are outlined in the federal Farm Bill and eligible for federal funding.

LFO Recommendation Approve

LFO Recommended	-	142,500	-	570,000	-	-	712,500	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 802 Administration Division Restructuring

Package Description Moves positions to the Administration program area to establish a Management Resources Division.

LFO Recommendation Approve

LFO Recommended	-	(77,688)	-	(143,672)	-	-	(221,360)	(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 803 Federal Aquatic Invasive Species Funding

Package Description The 2016 federal omnibus budget bill provided funding for the Army Corps of Engineers to establish, operate, and maintain new of existing watercraft inspections stations to protect the Columbia River Basin from invasive species such as the quagga or zebra mussels, which could have devastating effects on the Corp's dam systems in the basin. This package use the expenditure limitation and some of the position authority captures from the removal of 14 existing vacant positions in Inland Fisheries to supplement Oregon's existing Aquatic Invasive Species Prevention Program (AISPP). The Federal Funds will be used to open two new inspection stations in Umatilla and Burns and extend inspection hours at existing stations. The non-competitive grant requires a 50% match, which will be met through expenditures on the existing AISPP.

LFO Recommendation Approve

LFO Recommended	-	-	-	583,955	-	-	583,955	8	4.83
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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)
2015-17 Agy. Leg. Adopted	-	-	22,801,677	-	-	-	22,801,677	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	22,801,677	-	-	-	22,801,677	-	-
2015-17 Leg Approved Budget (Base)	-	-	22,801,677	-	-	-	22,801,677	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2017-19 Base Budget	-	-	22,801,677	-	-	-	22,801,677	-	-
030: Inflation & Price List Adjustments	-	-	1,139,272	-	-	-	1,139,272	-	-
2017-19 Current Service Level	-	-	23,940,949	-	-	-	23,940,949	-	-
Adjusted 2017-19 Current Service Level	-	-	23,940,949	-	-	-	23,940,949	-	-
Total LFO Recommended Packages	-	-	100,000	-	-	-	100,000	-	-
2017-19 Legislative Actions	-	-	24,040,949	-	-	-	24,040,949	-	-
Net change from 2015-17 Leg Approved Budget	-	-	1,239,272	-	-	-	1,239,272	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	5.4%	0.0%	0.0%	0.0%	5.4%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	100,000	-	-	-	100,000	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.4%	0.0%	0.0%	0.0%	0.4%	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 116 Overtime Fund for Winter Range Enforcement

Package Description Adds \$100,000 Other Funds expenditure limitation to increase and enhance enforcement of wildlife laws and regulation by OSP Fish and Wildlife Division for targeted enforcement efforts to reduce poaching. The Fish and Wildlife Division has a force of 96 troopers and 17 sergeants across the state. Overtime and involvement of other troopers is sometimes necessary to engage in high priority enforcement efforts cooperatively identified by ODFW and the OSP Fish and Wildlife Division.

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)
2015-17 Agy. Leg. Adopted	3,378,002	-	40,776,991	5,815,502	-	-	49,970,495	124	122.91
2015-17 Ebds, SS & Admin Act	140,570	-	1,074,092	90,460	-	-	1,305,122	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	3,518,572	-	41,851,083	5,905,962	-	-	51,275,617	124	122.91
2015-17 Leg Approved Budget (Base)	3,403,097	-	41,658,431	5,905,962	-	-	50,967,490	124	122.91
Summary of Base Adjustments	(28,416)	-	940,077	174,653	-	-	1,086,314	(1)	(1.15)
2017-19 Base Budget	3,374,681	-	42,598,508	6,080,615	-	-	52,053,804	123	121.76
010: Non-PICS Pers Svc/Vacancy Factor	(18,012)	-	11,862	31,471	-	-	25,321	-	-
030: Inflation & Price List Adjustments	449,508	-	1,430,232	141,689	-	-	2,021,429	-	-
060: Technical Adjustments	-	-	-	(466,650)	-	-	(466,650)	-	-
2017-19 Current Service Level	3,806,177	-	44,040,602	5,787,125	-	-	53,633,904	123	121.76
Adjusted 2017-19 Current Service Level	3,806,177	-	44,040,602	5,787,125	-	-	53,633,904	123	121.76
Total LFO Recommended Packages	122,384	77,688	1,041,308	928,239	-	-	2,169,619	10	10.00
2017-19 Legislative Actions	3,928,561	77,688	45,081,910	6,715,364	-	-	55,803,523	133	131.76
Net change from 2015-17 Leg Approved Budget	409,989	77,688	3,230,827	809,402	-	-	4,527,906	9	8.85
Percent change from 2015-17 Leg Approved Budget	11.7%	100.0%	7.7%	13.7%	0.0%	0.0%	8.8%	7.3%	7.2%
Net change from 2017-19 Adj Current Service Level	122,384	77,688	1,041,308	928,239	-	-	2,169,619	10	10.00
Percent change from 2017-19 Adj Current Service Level	3.2%	100.0%	2.4%	16.0%	0.0%	0.0%	4.1%	8.1%	8.2%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 115 OregonBuys e-Procurement System

Package Description ODFW is participating in the development and purchase of an e-procurement system with eight other agencies. It is anticipated that the new system will automate the procurement process and make tracking and reporting easier. The new system will be hosted by an outside vendor, is expected to be easier for field staff to access, and repetitive data entry by staff will be reduced or eliminated. The package is funded with Other Funds generated through agency savings.

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 802 Administration Division Restructuring

Package Description Moves six positions from other programs, adds two new Operations and Policy Analyst 4 positions to the Administration program area to provide project management resources department-wide and establishes a junior economist and a safety specialist to Management Resources Division. The Economist 2 position and the Safety Specialist 1 positions where the agency currently only has one position to address succession planning recommendation in a recent Secretary of State audit.

LFO Recommendation Approve

LFO Recommended	122,384	77,688	941,308	928,239	-	-	2,069,619	10	10.00
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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)
2015-17 Agy. Leg. Adopted	352,595	-	1,834,860	-	-	-	2,187,455	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	352,595	-	1,834,860	-	-	-	2,187,455	-	-
2015-17 Leg Approved Budget (Base)	352,595	-	1,834,860	-	-	-	2,187,455	-	-
Summary of Base Adjustments	(178,378)	-	(2,650)	-	-	-	(181,028)	-	-
2017-19 Base Budget	174,217	-	1,832,210	-	-	-	2,006,427	-	-
2017-19 Current Service Level	174,217	-	1,832,210	-	-	-	2,006,427	-	-
Adjusted 2017-19 Current Service Level	174,217	-	1,832,210	-	-	-	2,006,427	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	174,217	-	1,832,210	-	-	-	2,006,427	-	-
Net change from 2015-17 Leg Approved Budget	(178,378)	-	(2,650)	-	-	-	(181,028)	-	-
Percent change from 2015-17 Leg Approved Budget	(50.6%)	0.0%	(0.1%)	0.0%	0.0%	0.0%	(8.3%)	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Capital Improvements

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	149,975	-	6,426,948	2,983,845	-	-	9,560,768	2	2.00
2015-17 Ebds, SS & Admin Act	-	-	8,766	-	-	-	8,766	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	149,975	-	6,435,714	2,983,845	-	-	9,569,534	2	2.00
2015-17 Leg Approved Budget (Base)	149,975	-	6,435,714	2,983,845	-	-	9,569,534	2	2.00
Summary of Base Adjustments	-	-	21,473	-	-	-	21,473	-	-
2017-19 Base Budget	149,975	-	6,457,187	2,983,845	-	-	9,591,007	2	2.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	1,483	-	-	-	1,483	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(1,000,000)	-	-	-	(1,000,000)	-	-
030: Inflation & Price List Adjustments	5,550	-	187,896	110,402	-	-	303,848	-	-
2017-19 Current Service Level	155,525	-	5,646,566	3,094,247	-	-	8,896,338	2	2.00
Adjusted 2017-19 Current Service Level	155,525	-	5,646,566	3,094,247	-	-	8,896,338	2	2.00
Total LFO Recommended Packages	-	-	520,000	-	-	-	520,000	-	-
2017-19 Legislative Actions	155,525	-	6,166,566	3,094,247	-	-	9,416,338	2	2.00
Net change from 2015-17 Leg Approved Budget	5,550	-	(269,148)	110,402	-	-	(153,196)	-	-
Percent change from 2015-17 Leg Approved Budget	3.7%	0.0%	(4.2%)	3.7%	0.0%	0.0%	(1.6%)	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	520,000	-	-	-	520,000	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	9.2%	0.0%	0.0%	0.0%	5.9%	0.0%	0.0%

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 146 Headquarters Roof Replacement

Package Description Adds \$520,000 Other Funds expenditure limitation to replace the roof of the ODFW Headquarters building in Salem. The agency purchased the building which was originally a warehouse in 2012 and paid for extensive remodeling to allow it to function as the agency's HQ. The roof was expected to last for some time but the agency has experience leaking and interior damage. A roofing consultant believes the roof is at a failure point. The agency has made repairs but expects the problems to get worse and cause additional damage to the interior of the building. Funding for the project will come from the rent ODFW receives for leasing a small section of the Headquarters building.

LFO Recommendation Approve

LFO Recommended	-	-	520,000	-	-	-	520,000	-	-
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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)
2015-17 Agy. Leg. Adopted	-	-	-	2,323,750	-	-	2,323,750	-	-
2015-17 Ebds, SS & Admin Act	-	-	2,227,269	450,000	-	-	2,677,269	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	2,227,269	2,773,750	-	-	5,001,019	-	-
2015-17 Leg Approved Budget (Base)	-	-	2,227,269	2,773,750	-	-	5,001,019	-	-
Summary of Base Adjustments	-	-	(2,227,269)	(2,773,750)	-	-	(5,001,019)	-	-
2017-19 Base Budget	-	-	-	-	-	-	-	-	-
2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2015-17 Leg Approved Budget	-	-	(2,227,269)	(2,773,750)	-	-	(5,001,019)	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	(100.0%)	(100.0%)	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%