

HB 5010 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Cathleen Connolly, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Department of Fish and Wildlife

2017-19

PRELIMINARY

Budget Summary*

	2015-17 Legislatively Approved Budget ⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 30,659,509	\$ 30,645,162	\$ 27,734,206	\$ (2,925,303)	(9.5%)
General Fund Capital Improvements	\$ 149,975	\$ 155,525	\$ 155,525	\$ 5,550	3.7%
General Fund Debt Service	\$ 352,595	\$ 174,217	\$ 174,217	\$ (178,378)	(50.6%)
Lottery Funds	\$ 4,917,581	\$ 5,189,892	\$ 5,379,892	\$ 462,311	9.4%
Other Funds Limited	\$ 169,938,512	\$ 174,138,643	\$ 176,509,294	\$ 6,570,782	3.9%
Other Funds Capital Improvements	\$ 6,435,714	\$ 5,646,566	\$ 6,166,566	\$ (269,148)	(4.2%)
Other Funds Debt Service	\$ 1,834,860	\$ 1,832,210	\$ 1,832,210	\$ (2,650)	(0.1%)
Federal Funds Limited	\$ 137,009,032	\$ 141,741,888	\$ 133,103,921	\$ (3,905,111)	(2.9%)
Federal Funds Capital Improvements	\$ 2,983,845	\$ 3,094,247	\$ 3,094,247	\$ 110,402	3.7%
Total	\$ 354,281,623	\$ 362,618,350	\$ 354,150,078	\$ (131,545)	0.0%

Position Summary

Authorized Positions	1,474	1,456	1,368	(106)	(7.2%)
Full-time Equivalent (FTE) positions	1,199.26	1,187.56	1,147.97	(51.29)	(4.3%)

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Department of Fish and Wildlife (ODFW) receives 7.9 percent of its available revenues from General Fund. The department also receives Measure 76 Lottery Funds from the Oregon Watershed Enhancement Board (OWEB), which totals 1.5 percent of available revenues. In the 2017-19 biennium 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. There is a reduction in Federal Funds, which reflects adjustments of Federal Funds expenditure limitation to be more in line with anticipated federal revenues and expenditures during the 2017-19 biennium.

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 \$354,150,078 total funds (\$28,063,948 General Fund, \$5,379,892 Measure 76 Lottery Funds, \$184,508,070

Other Funds expenditure limitation, and \$136,198,168 Federal Funds expenditure limitation) and 1,147.97 FTE. The total funds budget is 1.4 percent lower than the 2015-17 Legislatively Approved Budget including Capital Construction expenditures and 2.3 percent lower than the 2015-17 Current Service Level. The 2017-19 budget eliminated 76 long-term vacancies and aligned Other Fund expenditure limitation and Federal Fund expenditure limitation to reflect anticipated revenues and expenditures.

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 \$153,743,800 and 641.42 FTE.

The Subcommittee approved the following packages:

Package 090, Analyst Adjustments. This package makes unspecified Services and Supplies reductions across several programs (\$425,717) and eliminates three positions (2.75 FTE) working on fish monitoring (\$381,557).

Package 104, Klamath Reintroduction Planner. This package adds \$210,000 Other Funds expenditure limitation to continue 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.

Package 139, Screening Program Fund Shift. 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 primarily funded with monies from the Pacific Coast Salmon Recovery Fund (PCSRF). The shift has a net zero impact on General Fund.

Package 140, Increase Fish Production - Clackamas Hatchery. 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.

Package 142, NRCS Conservation Strategy Liaisons. This package establishes one limited duration full-time NRS 2 position (1.00 FTE) 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 projects that are outlined in the Federal Farm Bill and eligible for Federal Funding.

Package 801, LFO Analyst Adjustments. This package eliminates the remaining Western Oregon Stream Program positions (5.00 FTE), and moves one position to Wildlife Management to staff the Wenaha Wildlife Area (0.96 FTE). 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.

Package 802, Administration Division Restructuring. This package moves positions (4.00 FTE) to the Administration program area to establish a Management Resources Division.

Package 803, Federal Aquatic Invasive Species Funding. The 2016 Federal Omnibus Budget Bill provided funding for the Army Corps of Engineers to establish, operate and maintain new or existing watercraft inspection stations to protect the Columbia River Basin from invasive species such as the quagga or zebra mussels, which could have a devastating effect on the Corp's dam systems in the basin. This package repurposes 14 existing vacant positions (5.17 FTE) to support 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 percent match, which will be met through ongoing expenditures in the AISPP.

Package 812, Vacant Position Elimination. This package eliminates 70 long-term vacant positions (32.88 FTE), most of which are unused seasonal positions.

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 \$34,860,975 and 159.88 FTE.

The Subcommittee approved the following packages:

Package 801, LFO Analyst Adjustments. This package 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. The package also eliminates eight Biologist Aide positions (4.00 FTE) to achieve the program's General Fund reduction target. The package 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.

Package 812, Vacant Position Elimination. This package eliminates four long-term vacant positions (2.08 FTE).

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 per 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 \$60,278,384 and 174.80 FTE.

The Subcommittee approved the following budget note:

Budget Note:

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.

The Subcommittee approved the following packages:

Package 102, Coquille Valley Wildlife Area. 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 a one-time Other Funds expenditure limitation to conduct habitat restoration and develop public access to the acquired land.

Package 103, Coquille Tide Gate Replacement. ODFW obtained land in the Coquilles 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 use \$950,000 Other Funds expenditure limitation on a one-time basis to construct new muted tidal regulators and associated culverts and dikes.

Package 112, Voluntary Access & Habitat Initiative Program. In early 2015, the Access and Habitat program received 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 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. The package recognizes the Federal Funds revenue increase only; no additional Federal Funds expenditure limitation increase will be made at this time. The agency is directed to use existing unused limitation for Services and Supplies to accommodate the new expenditures.

Package 129, Oregon Deer Management and Monitoring. 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 to expand the radio collaring projects and fecal DNA project for mule deer and back-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 expenditure limitation and \$450,000 Federal Funds revenue. The package recognizes the Federal Funds revenue, but no additional Federal Funds expenditure limitation increase is made, the agency is directed to use existing unused expenditure limitation for associated Services and Supplies costs.

Package 139, Screening Program Fund Shift. This package moves Other Funds Services and Supplies expenditure limitation 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 monies from the Pacific Coast Salmon Recovery Fund (PCSRF). The shift has a net zero impact on General Fund.

Package 801, LFO Analyst Adjustments. This package moves one position (0.42 FTE) from Inland Fisheries to staff the Wenaha Wildlife Area. Also, reduces Federal Funds expenditure limitation that has no supporting revenue. 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.

Package 802, Administration Division Restructuring. This package moves one position (1.00 FTE) to the Administration Program Area to establish a Management Resources Division.

Package 812, Vacant Position Elimination. This package eliminates one long-term vacant position (1.00 FTE).

Wildlife Division – Habitat Resources

Habitat Resources program provides technical expertise to private landowners and natural resource agencies on removal and fill actions, 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 \$3,426,959 and 5.00 FTE.

The Subcommittee approved the following packages:

Package 107, Energy Development and Transmission. This package 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 \$280,000 Other Funds expenditure limitation.

Package 801, LFO Analyst Adjustments. This package 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.

Package 812, Vacant Position Elimination. This package eliminates one long-term vacant position (1.00 FTE).

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 \$10,572,723 and 33.11 FTE.

The Subcommittee approved the following packages:

Package 119, Willamette Wildlife Mitigation Program. 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 \$8.0 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. The package includes a smaller Federal Funds expenditure limitation increase than requested with direction that the agency is to utilize existing unused Federal Funds expenditure limitation instead.

Package 142, NRCS Conservation Strategy Liaisons. This package establishes three limited duration full-time NRS 2 positions (3.00 FTE) who will be housed in the USDA Natural Resource Conservation Services offices throughout Oregon to provide additional capacity and expertise to work with private landowners to develop and implement conservation projects outlined in the Federal Farm Bill and eligible for Federal Funding.

Package 802, Administration Division Restructuring. This package moves one position (1.00 FTE) to the Administration Program Area to establish a Management Resources Division.

Package 803, Federal Aquatic Invasive Species Funding. The 2016 Federal Omnibus Budget Bill provided funding for the Army Corps of Engineers to establish, operate, and maintain new or existing watercraft inspections 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 uses the expenditure limitation some of the position authority captured 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 station in Umatilla and Burns and extend inspection hours at existing stations. The non-competitive grant requires a 50 percent match, which will be met through ongoing expenditures that support the existing AISPP.

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 \$24,040,949 and no FTE. All positions are at OSP.

The Subcommittee approved Package 116, Overtime Fund for Winer Range Enforcement. This package adds \$100,000 Other Funds expenditure limitation to increase and enhance enforcement of wildlife laws and regulation by the 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.

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 also includes the Director's Office. The Subcommittee approved a total funds budget of \$55,803,523 and 131.76 FTE.

The Subcommittee approved the following budget note:

Budget Note:

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.

The Subcommittee approved the following packages:

Package 115, OregonBuys e-Procurement System. 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 will be reduced or eliminated. \$100,000 Other Funds expenditure limitation is provided for startup expenses with ongoing costs funded with Other Funds from efficiency savings.

Package 802, Administration Division Restructuring. This package moves six administrative positions (6.00 FTE) from other programs and adds two new Operations and Policy Analyst 4 positions (2.00 FTE) to the Management Resource Division to provide project management resources department-wide. The package also adds an Economist 2 position (1.00 FTE) and a Safety Specialist 1 position (1.00 FTE) to the Management Resource Division to address the lack of capacity to address succession planning recommend in a recent Secretary of State audit.

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 \$2,006,427 total funds. No packages are addressed.

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 \$9,416,338 and 2.00 FTE.

The Subcommittee approved Package 146, Headquarters Roof Replacement. This package adds \$520,000 in one-time Other Funds expenditure limitation, which will be used to replace the roof of the ODFW Headquarters building in Salem. The agency purchased the building in 2012 and extensive remodeling was done to allow it to function as the agency's Headquarters. 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.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

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			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ 31,162,079	\$ 4,917,581	\$ 178,209,086	\$ -	\$ 139,992,877	\$ -	354,281,623	1,474	1,199.26
2017-19 Current Service Level (CSL)*	\$ 30,974,904	\$ 5,189,892	\$ 181,617,419	\$ -	\$ 144,836,135	\$ -	362,618,350	1,456	1,187.56
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010-05 - Inland Fisheries									
Package 090: Analyst Adjustments									
Personal Services	\$ (381,557)	\$ -	\$ -	\$ -	\$ -	\$ -	(381,557)	(3)	(2.75)
Services and Supplies	\$ (425,717)	\$ -	\$ -	\$ -	\$ -	\$ -	(425,717)		
Package 104: Klamath Reintroduction Planner									
Personal Services	\$ -	\$ -	\$ 168,615	\$ -	\$ -	\$ -	168,615	1	1.00
Services and Supplies	\$ -	\$ -	\$ 41,385	\$ -	\$ -	\$ -	41,385		
Package 139: Screening Program Fund Shift									
Personal Services	\$ 809,826	\$ -	\$ (608,500)	\$ -	\$ (217,946)	\$ -	(16,620)	0	(0.13)
Services and Supplies	\$ (809,826)	\$ -	\$ 608,500	\$ -	\$ 217,946	\$ -	16,620		
Package 140: Increase Fish Production - Clackamas Hatchery									
Services and Supplies	\$ -	\$ -	\$ 92,000	\$ -	\$ -	\$ -	92,000		
Package 142: NRCS Conservation Strategy Liaisons									
Personal Services	\$ -	\$ 28,612	\$ -	\$ -	\$ 121,508	\$ -	150,120	1	1.00
Services and Supplies	\$ -	\$ 18,888	\$ -	\$ -	\$ 68,492	\$ -	87,380		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (951,721)	\$ -	\$ (59,324)	\$ -	\$ (54,388)	\$ -	(1,065,433)	(6)	(5.96)
Services and Supplies	\$ (197,030)	\$ -	\$ -	\$ -	\$ (2,000,000)	\$ -	(2,197,030)		
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ (500,000)	\$ -	(500,000)		
Package 802: Administration Division Restructuring									
Personal Services	\$ (122,384)	\$ -	\$ -	\$ -	\$ (784,567)	\$ -	(906,951)	(4)	(4.00)
Package 803: Federal Aquatic Invasive Species Funding									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ (583,955)	\$ -	(583,955)	(14)	(5.17)
Package 812: Vacant Position Elimination									
Personal Services	\$ (34,708)	\$ -	\$ (259,360)	\$ -	\$ (3,519,433)	\$ -	(3,813,501)	(70)	(32.88)
SCR 010-06 - Marine and Columbia River Fisheries									
Package 801: LFO Analysts Adjustments									
Personal Services	\$ (420,223)	\$ -	\$ -	\$ -	\$ -	\$ -	(420,223)	(8)	(4.00)
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ (1,000,000)	\$ -	(1,000,000)		
Special Payments	\$ (500,000)	\$ -	\$ -	\$ -	\$ (1,000,000)	\$ -	(1,500,000)		
Package 812: Vacant Position Elimination									
Personal Services	\$ -	\$ -	\$ (84,875)	\$ -	\$ (216,226)	\$ -	(301,101)	(4)	(2.08)

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 020-01 - Wildlife Management									
Package 102: Coquille Valley Wildlife Area									
Services and Supplies	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000		
Capital Outlay	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000		
Package 103: Coquille Tidegate Replacement									
Services and Supplies	\$ -	\$ -	\$ 950,000	\$ -	\$ -	\$ -	\$ 950,000		
Package 129: Oregon Deer Management and Monitoring									
Services and Supplies	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000		
Package 139: Screening Program Fund Shift									
Personal Services	\$ -	\$ -	\$ 17,539	\$ -	\$ -	\$ -	\$ 17,539	0	0.13
Services and Supplies	\$ -	\$ -	\$ (17,539)	\$ -	\$ -	\$ -	\$ (17,539)		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 12,360	\$ -	\$ 37,080	\$ -	\$ 49,440	1	0.42
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ (1,000,000)	\$ -	\$ (1,000,000)		
Package 802: Administration Division Restructuring									
Personal Services	\$ -	\$ -	\$ (210,230)	\$ -	\$ -	\$ -	\$ (210,230)	(1)	(1.00)
Package 812: Vacant Position Elimination									
Personal Services	\$ -	\$ -	\$ (188,283)	\$ -	\$ -	\$ -	\$ (188,283)	(1)	(1.00)
SCR 020-02 - Habitat Resources									
Package 107: Energy Development and Transmission									
Personal Services	\$ -	\$ -	\$ 189,059	\$ -	\$ -	\$ -	\$ 189,059	1	1.00
Services and Supplies	\$ -	\$ -	\$ 90,941	\$ -	\$ -	\$ -	\$ 90,941		
Package 801: LFO Analysts Adjustments									
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ (500,000)	\$ -	\$ (500,000)		
Package 812: Vacant Position Elimination									
Personal Services	\$ -	\$ -	\$ (167,945)	\$ -	\$ -	\$ -	\$ (167,945)	(1)	(1.00)

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 020-03 - Conservation									
Package 119: Description									
Services and Supplies	\$ -	\$ -	\$ 125,000	\$ -	\$ 180,000	\$ -	\$ 305,000		
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000		
Package 142: NRCS Conservation Strategy Liaisons									
Personal Services	\$ -	\$ 85,836	\$ -	\$ -	\$ 364,524	\$ -	\$ 450,360	3	3.00
Services and Supplies	\$ -	\$ 56,664	\$ -	\$ -	\$ 205,476	\$ -	\$ 262,140		
Package 802: Administration Division Restructuring									
Personal Services	\$ -	\$ (77,688)	\$ -	\$ -	\$ (143,672)	\$ -	\$ (221,360)	(1)	(1.00)
Package 803: Federal Aquatic Invasive Species Funding									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 583,955	\$ -	\$ 583,955	8	4.83
SCR 030 - State Police Enforcement									
Package 116: Overtime Fund for Winter Range Enforcement									
Special Payments	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000		
SCR 040 - Administration									
Package 115: OregonBuys e-Procurement System									
Services and Supplies	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000		
Package 802: Administration Division Restructuring									
Personal Services	\$ 122,384	\$ 77,688	\$ 941,308	\$ -	\$ 928,239	\$ -	\$ 2,069,619	10	10.00
SCR 088 - Capital Improvements									
Package 146: Headquarters Roof Replacement									
Capital Outlay	\$ -	\$ -	\$ 520,000	\$ -	\$ -	\$ -	\$ 520,000		
TOTAL ADJUSTMENTS	\$ (2,910,956)	\$ 190,000	\$ 2,890,651	\$ -	\$ (8,637,967)	\$ -	\$ (8,468,272)	(88)	(39.59)
SUBCOMMITTEE RECOMMENDATION *	\$ 28,063,948	\$ 5,379,892	\$ 184,508,070	\$ -	\$ 136,198,168	\$ -	\$ 354,150,078	1,368	1,147.97
% Change from 2015-17 Leg Approved Budget	(9.9%)	9.4%	3.5%	0.0%	(2.7%)	0.0%	0.0%	(7.2%)	(4.3%)
% Change from 2017-19 Current Service Level	(9.4%)	3.7%	1.6%	0.0%	(6.0%)	0.0%	(2.3%)	(6.0%)	(3.3%)

*Excludes Capital Construction Expenditures

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 5/29/2017 8:54:28 AM

Agency: Fish and Wildlife, Department of

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. Hunting License Purchases - Percent of the license buying population with hunting licenses and/or tags		Approved	8.20%	9%	9%
2. Angling License Purchases - Percent of the license buying population with angling licenses and/or tags.		Approved	17%	20%	20%
3. Wildlife Damage - Number of wildlife damage complaints addressed annually.		Approved	3,676	3,500	3,500
4. Oregon Species of Concern - Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored		Approved	81%	90%	90%
5. Oregon Species of Concern Percent of wildlife species of concern (listed as threatened, endangered, or sensitive) being monitored.		Approved	54%	55%	55%
6. Decreasing the Number of Unscreened Water Diversions - Number of unscreened priority water diversions.		Approved	1,609	1,600	1,550
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	92.60%	93%	93%
	Helpfulness		94.20%	93%	93%
	Expertise		92.10%	93%	93%
	Overall		94.10%	93%	93%
	Timeliness		94.20%	93%	93%
	Accuracy		94%	93%	93%
8. Boards and Commissions - Percent of total best practices met by the Department of Fish and Wildlife, State Fish and Wildlife Commission.		Approved	89%	100%	100%

LFO Recommendation:

The Legislative Fiscal Office (LFO) recommends approval of the proposed Key Performance Measures and associated targets.

SubCommittee Action:

Approved the Key Performance Measures and targets as recommended by LFO.