



# **Oregon Department of Fish & Wildlife 2019-21 Governor's Budget Presentation**

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## **Ways and Means Subcommittee On Natural Resources**

1. Powerpoint Presentation
2. Appendix Items
  - a. Audit Responses
  - b. Supervisory Span of Control Report
  - c. Other Funds Ending Balance Form
  - d. Reduction Options
  - e. Long Term Vacancies
  - f. Annual Key Performance Measures Report

# OREGON DEPARTMENT OF FISH AND WILDLIFE



Trillium Lake

# Mission

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





# Key Statutes

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## **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.

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## **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.

# Oregon Department of Fish and Wildlife

Restoring Habitats and Protecting Wildlife  
from the Sagebrush to the Sea



Video displayed in Agency Presentation

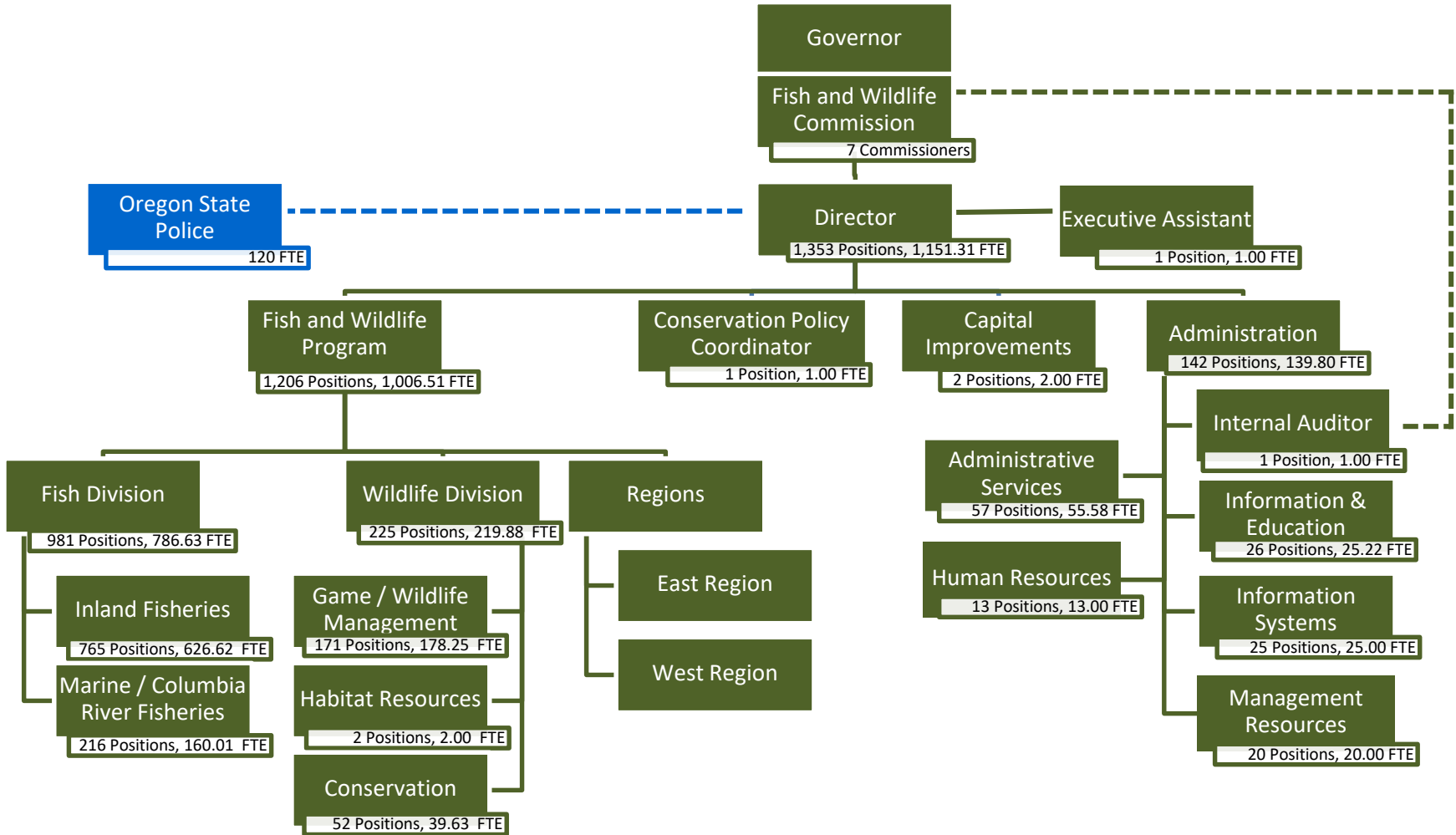
# Agency Facts

- More than 850 species of fish and wildlife
  - 80 wildlife and 105 fish species are hunted or fished
  - 17 Endangered and 31 Threatened federally listed species
  - 190,000 mule deer & 320,000 Black-tailed deer
- 625,811 anglers
- 326,988 hunters
- 1.4 million wildlife viewers
- Annually release 37 million salmon and steelhead, 7 million trout and other species

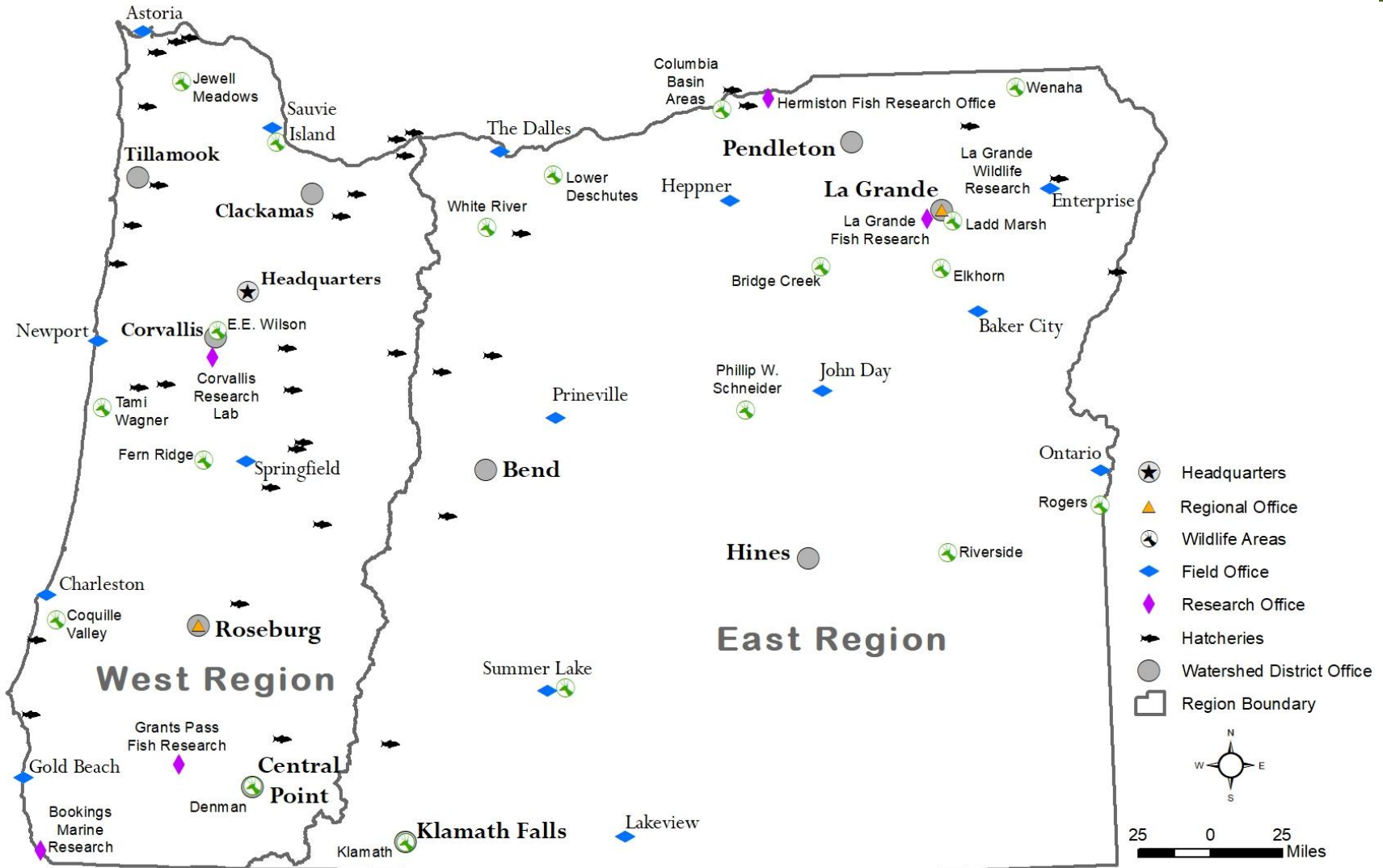




# Agency Organization



# Offices and Facilities







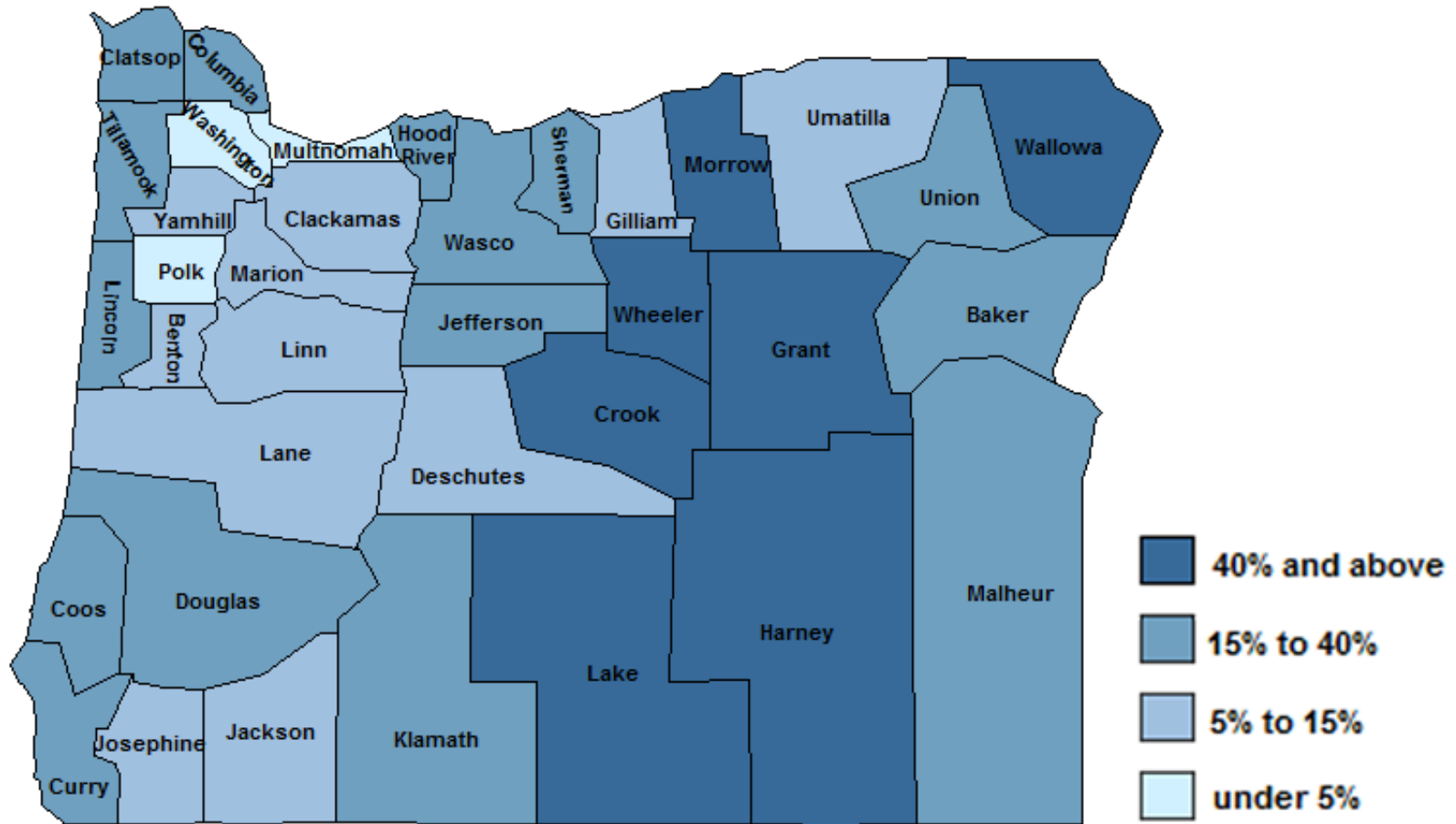
# Economic Benefit to Oregon

	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

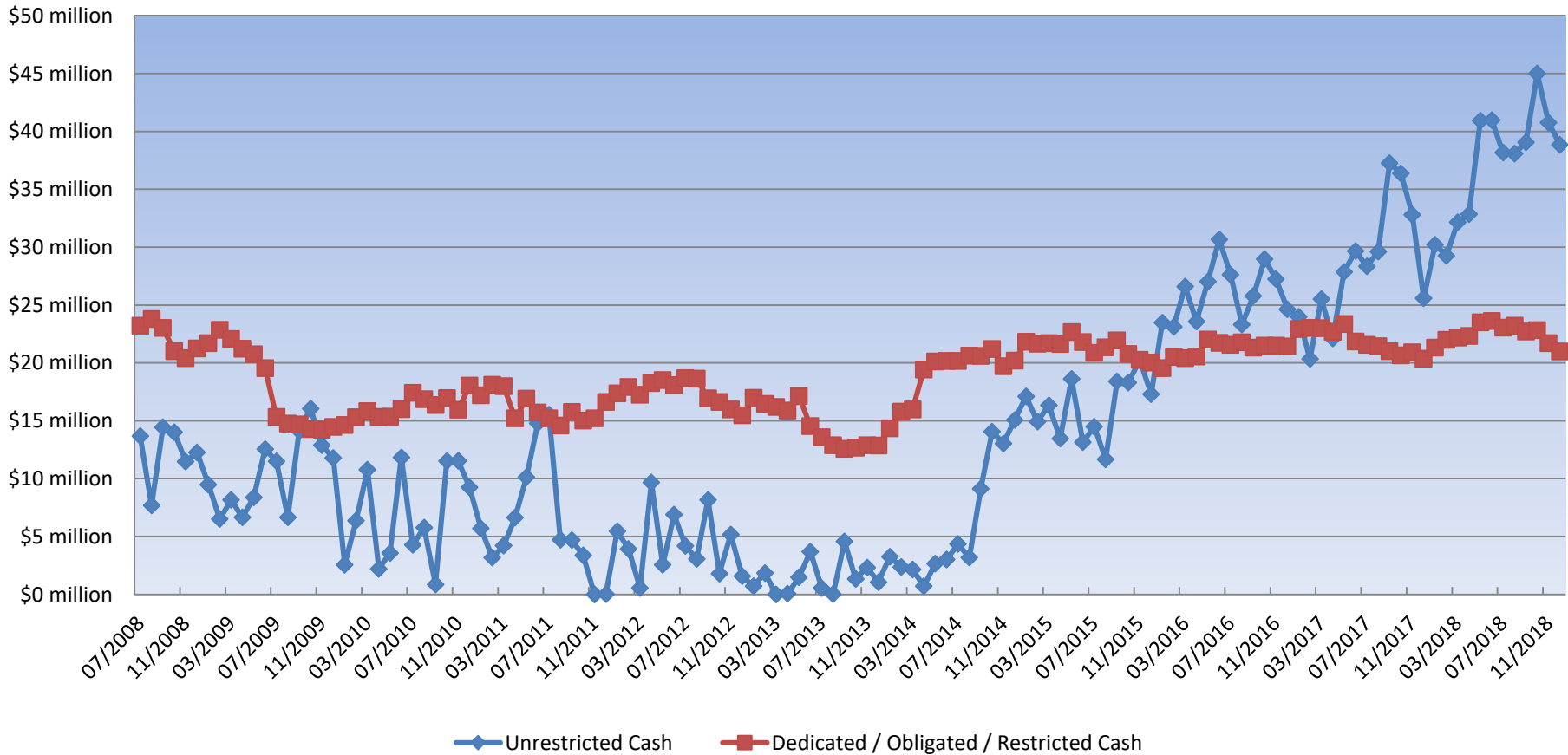


Percent of All Oregon Travel Expenditures Associated With Wildlife Recreation\*

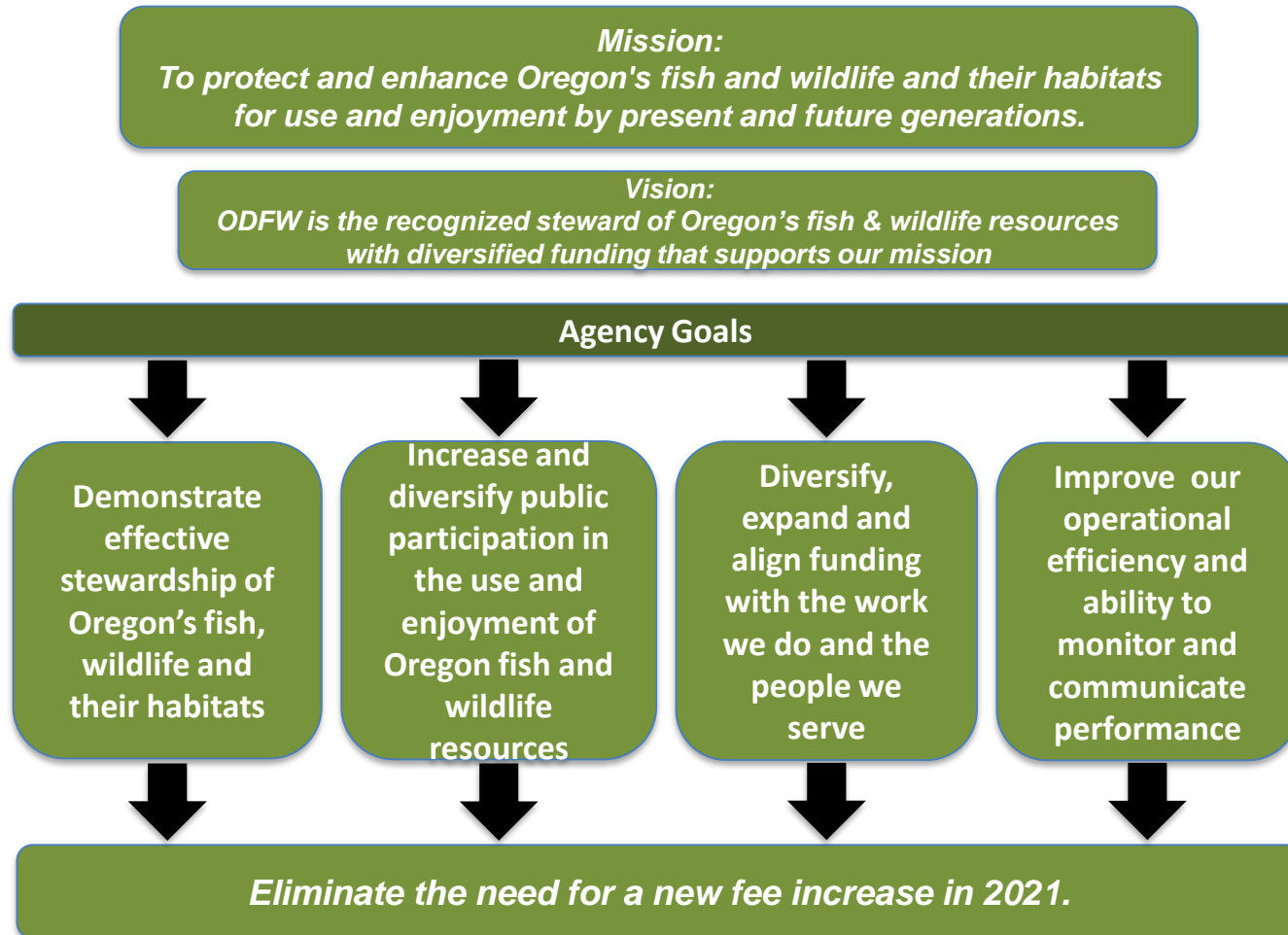
All Oregon Travel Expenditures based on Oregon Travel Impacts, 2008p.

# Fund Balances

## Oregon Department of Fish and Wildlife Agency Cash Balance



# Strategic Plan



# 2019-21 Budget Development

## Major Budget Drivers



- Fishing and hunting participation
- Increasing demand for stewardship activities, and conservation projects
- Increasing management complexities



Upland bird hunting



Steelhead & Salmon fishing



Stocking tiger muskie in Phillips Reservoir



Wolves in Oregon

# 2019-21 Budget Development

## Major Budget Drivers



- Maintain commitment for six-year fee schedule
- Develop alternative funding sources
- General Fund trends



# 2019-21 Budget Development

## Budget Driver – Stewardship Demands



- Biological information for other agencies
- Permit review and comments
- Endangered Species Act
- ✓ HB 3315 - Recoup costs for services for fee-funded programs
- ✓ July 1, 2019 billings to other state agencies begin



Wind Farm near Arlington

# 2019-21 Budget Development

## Strategies for a Sustainable Budget

- Maintain current service level with investment in conservation
- Fully fund existing programs
- Build and maintain working capital
- Develop alternative funding sources







# Revenue Adjustments

## 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

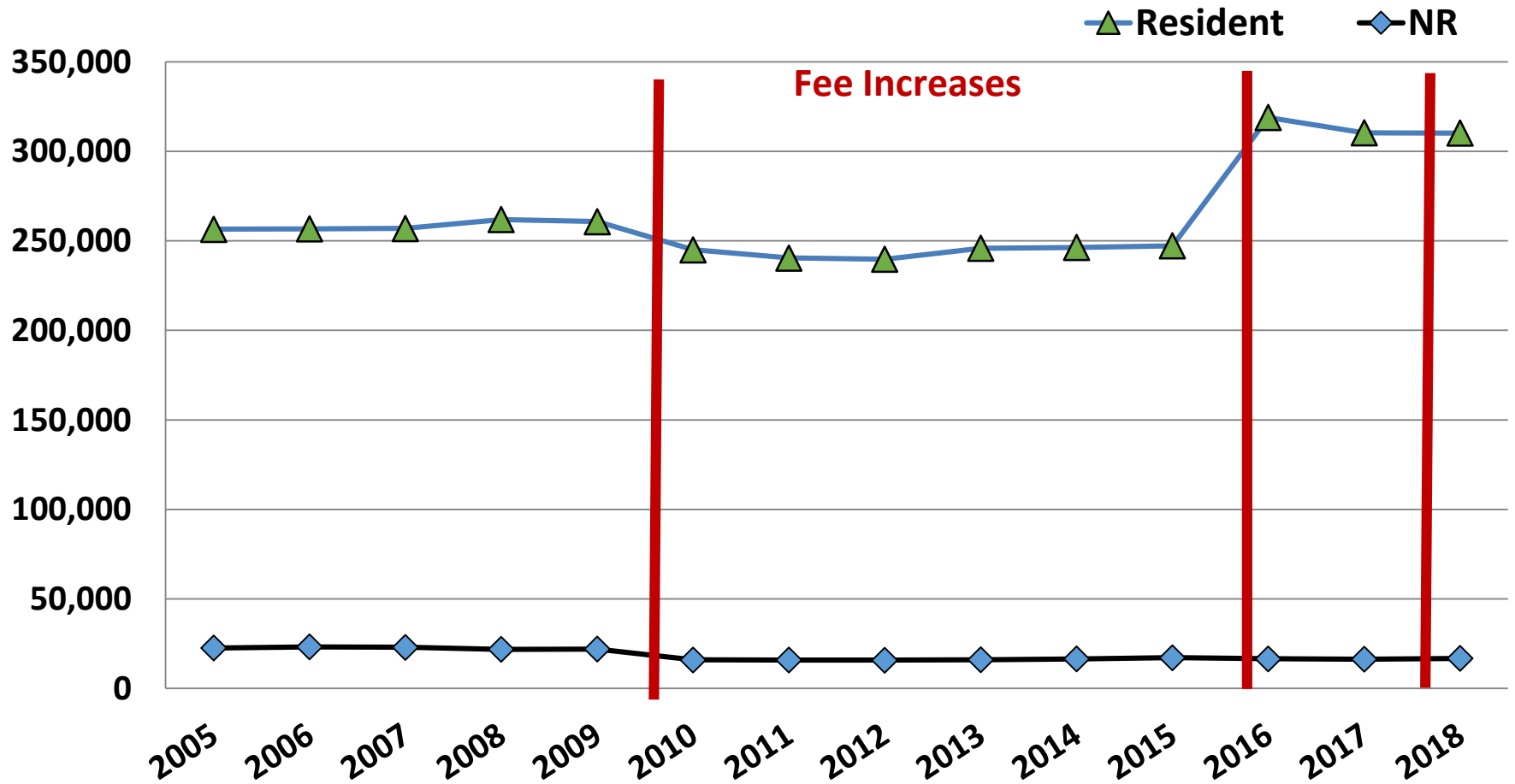


# License Sales to Date

License Type	Avg 2013-17	2018	% Diff
Sports Pac	30,207	33,196	10%
Youth License	45,932	47,633	4%
Combination	75,983	69,224	-9%
Pioneer	56,957	58,176	2%
Res Angler	253,005	238,410	-6%
Res Hunter	86,589	80,447	-7%
NR Angler	16,998	20,043	18%
NR Hunter	12,713	13,295	5%
Controlled Hunt Apps	430,796	473,478	10%

# Budget Drivers

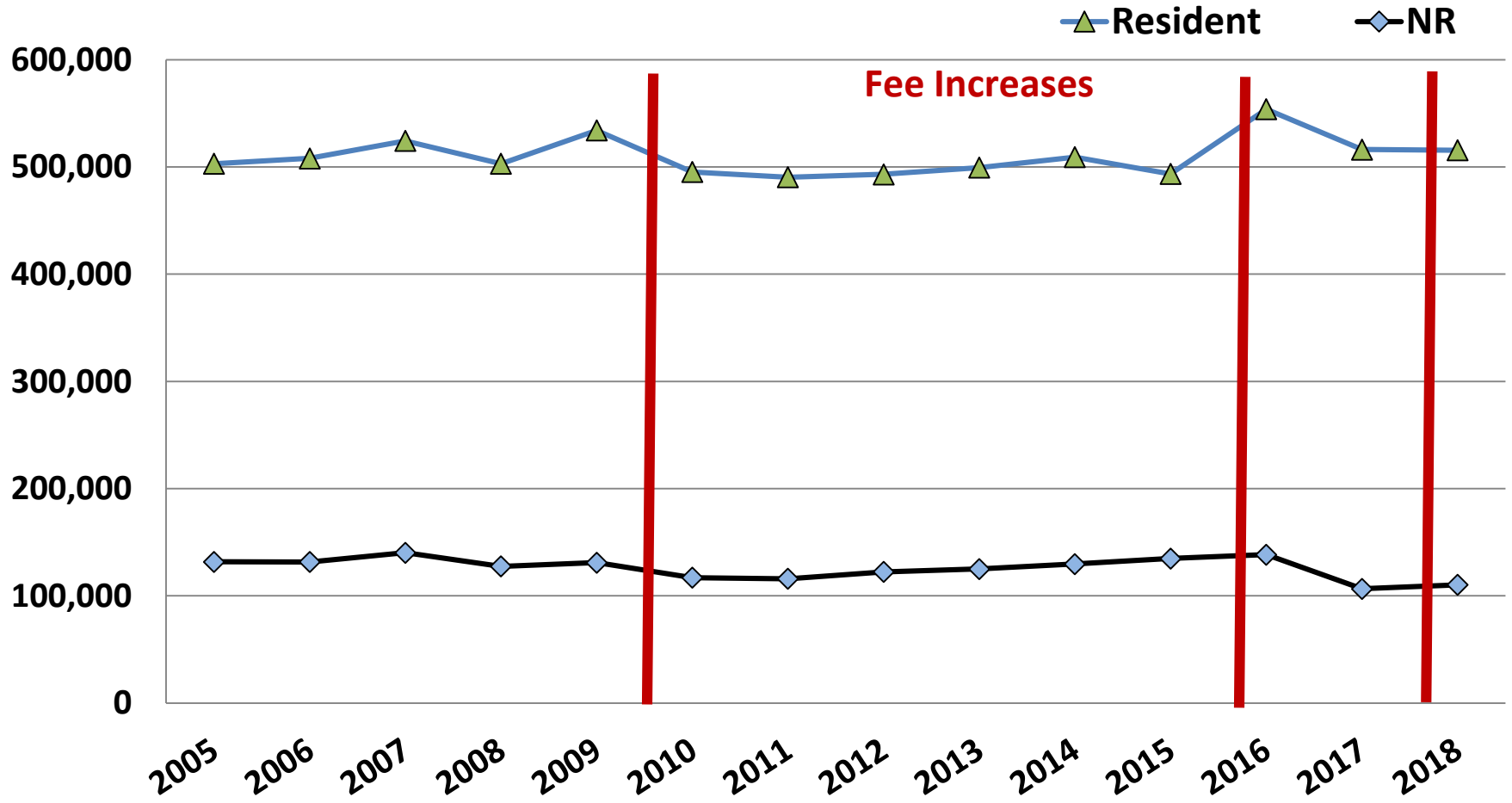
## Resident and Non-Resident Hunters





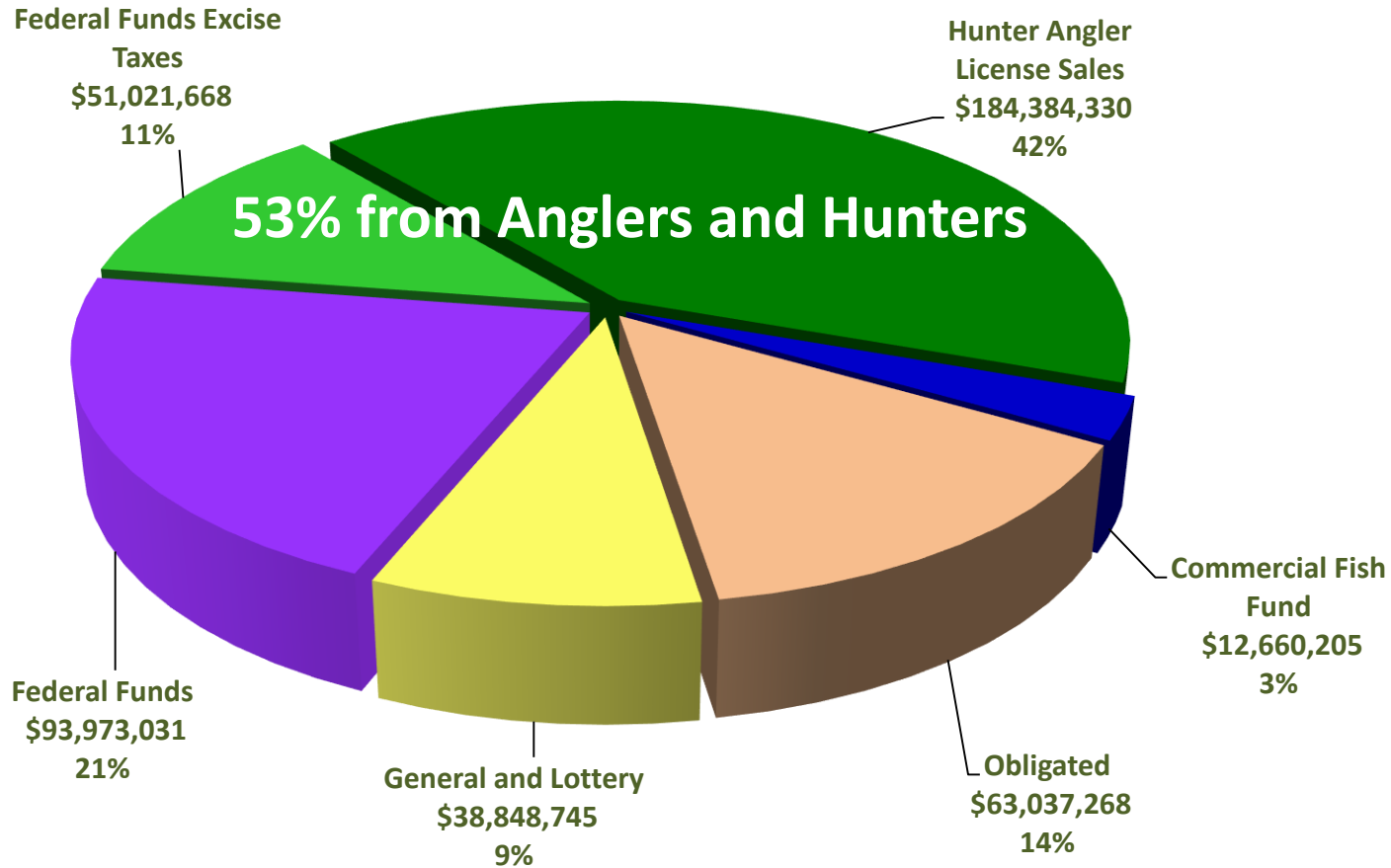
# Budget Drivers

## Resident and Non-Resident Anglers



# 2019-21 ODFW Budget Summary

## License and Federal Revenues





# 2019-21 Budget Development Public Outreach

- External Budget Advisory Committee (EBAC) Meetings
  - Two EBAC meetings: March 8 and May 3 with over 50 stakeholder groups
- Town hall meetings
  - Nine meetings: April 2-11 with over 140 members of the public attended
- Written comments
- Commission approval



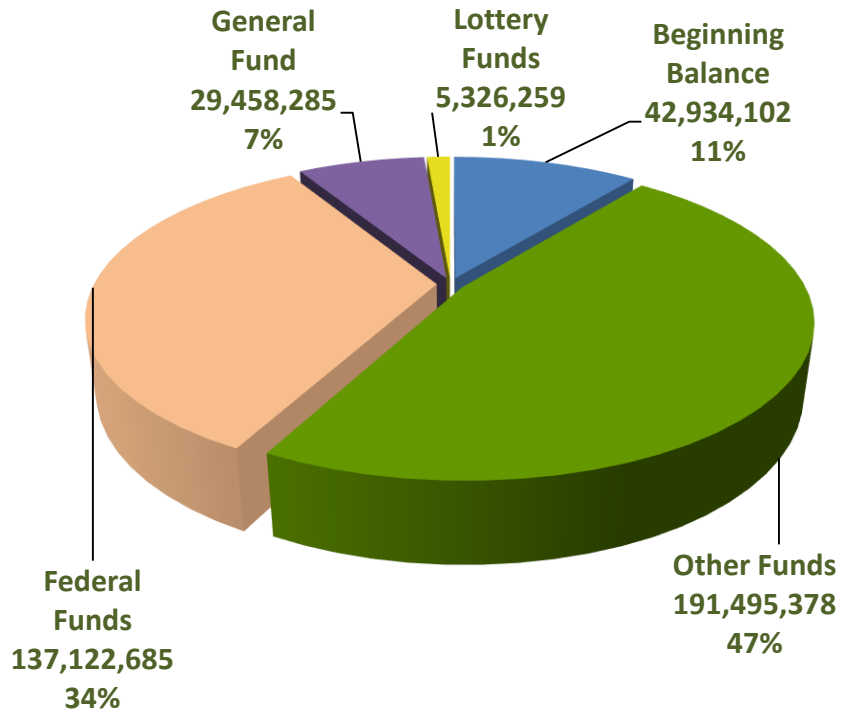
# 2019-21 ODFW Budget Summary

Fund Type (% of total)	2017-19 Legislatively Approved Budget	2019-21 Current Service Level	2019-21 Governor's Budget
<b>General Fund</b>	\$29,458,285 (8.1%)	\$32,776,501 (8.7%)	\$33,208,714 (8.7%)
<b>Lottery Funds</b>	\$5,326,259 (1.5%)	\$5,640,031 (1.5%)	\$5,640,031 (1.5%)
<b>Other Funds</b>	\$193,825,411 (53.1%)	\$194,916,970 (52.0%)	\$197,595,177 (51.8%)
<b>Federal Funds</b>	\$135,922,685 (37.3%)	\$141,948,710 (37.8%)	\$144,994,699 (38.0%)
<b>Total Funds</b>	\$364,532,640	\$375,282,212	\$381,438,621

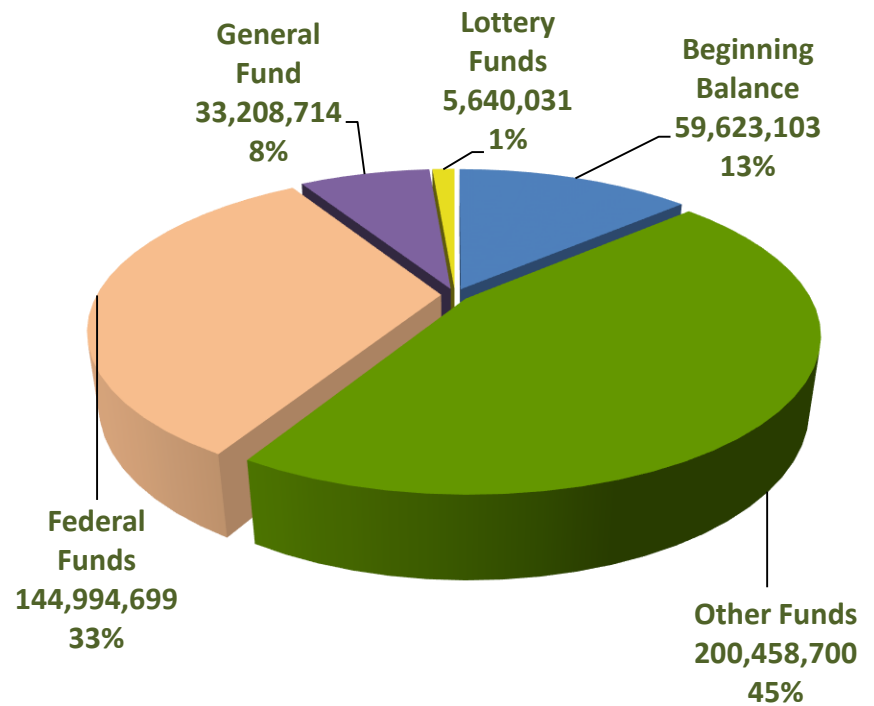
# 2019-21 ODFW Budget Summary

## Revenues

2017-19 Legislatively Approved Budget



2019-21 Governor's Budget

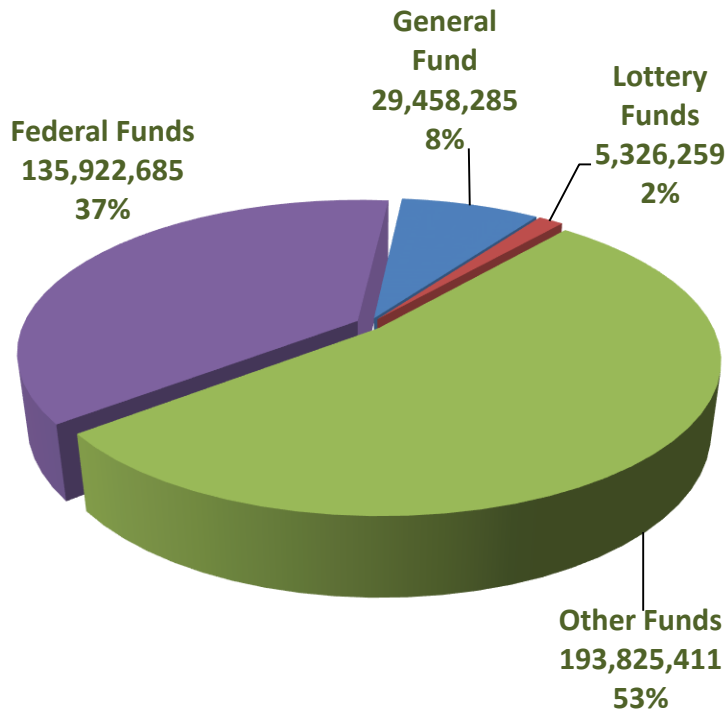




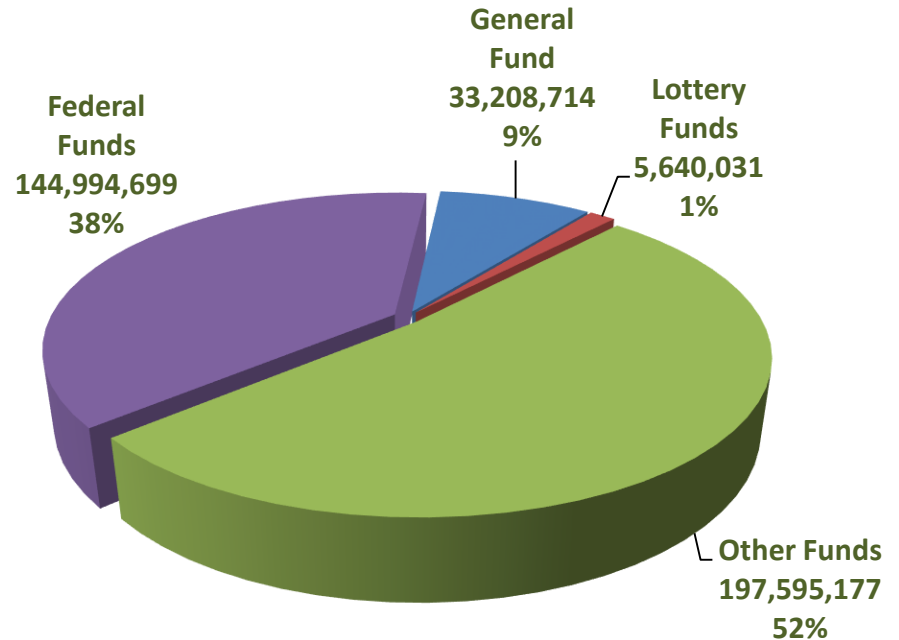
# 2019-21 ODFW Budget Summary

## Expenditures

2017-19 Legislatively Approved Budget



2019-21 Governor's Budget

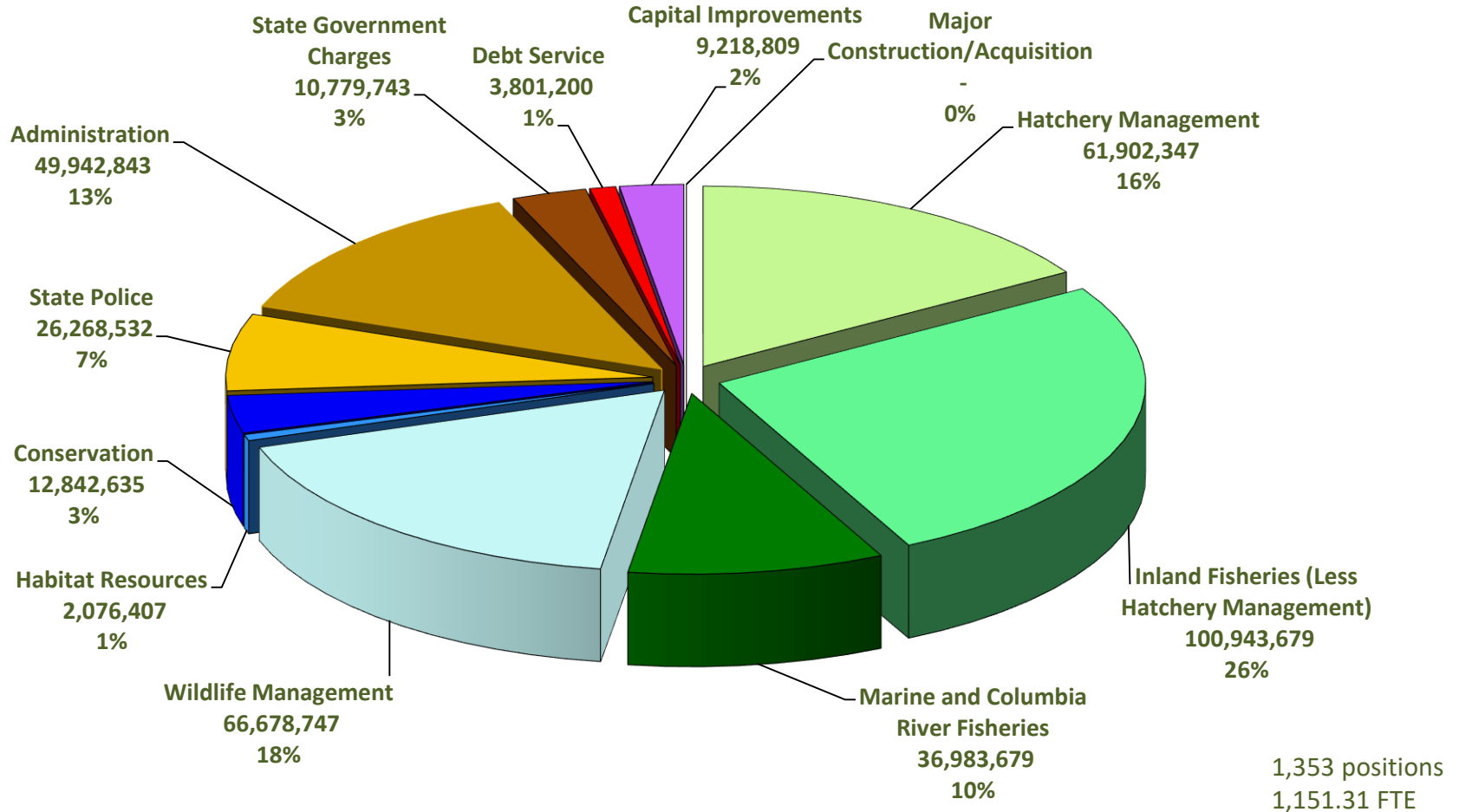


# 2019-21 ODFW Budget Summary



## Expenditures by Program

\$381.4 million Total Funds



# 2019-21 ODFW Budget Summary

## Package 90 – DAS Analyst Adjustments



- **\$1,787,583 in General Fund Reductions**
  - Statewide reductions (additional vacancy savings and reduction in inflation for Services & Supplies accounts)
  - Reduction to Predator Control program
  - Inadvertent elimination of four positions from Interagency Coordination program – Governor’s Office support to re-establish positions
- **\$3,132,807 in Other Fund Limitation Reductions**
  - Statewide reduction in limitation for State Government Service Charges and the DAS charges for services
  - Reduction of excess limitation and corresponding reduction in Other Funds with Interagency Coordination positions
- **\$631,627 in Federal Fund Limitation Reductions**
  - Corresponding reduction with Interagency Coordination positions

# 2019-21 ODFW Budget Summary

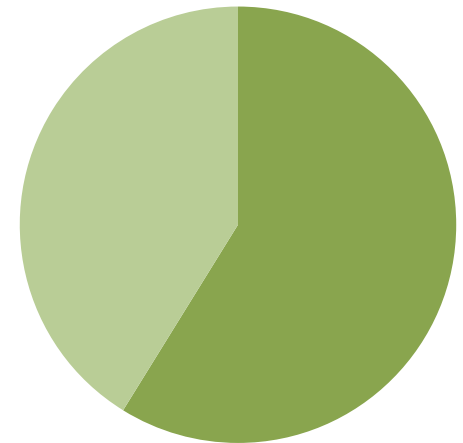


## Policy Option Packages

Included with Governor's Budget

Themes	Count
Fish Management	4
Wildlife Management	3
Wildlife Habitat	2
Wildlife Conservation	4
Water Conservation	1
Administration	3
<b>Total</b>	<b>17</b>

New 41% (7)



Continued 59% (10)

# 2019-21 ODFW Budget Summary

## Investments



**Oregon Conservation Strategy; Integrated Water Resources Strategy; and Wolf Management Plan**

### **Conservation and Habitat Division:**

#### Background

- History of Habitat Division at ODFW
- 2019-21 Governor's Budget recommendation for new division

#### Planning

- ODFW's focus in its 2021-23 Agency Request Budget
- ODFW's current and future states

# 2019 Legislative Session: Bills introduced for State Fish and Wildlife

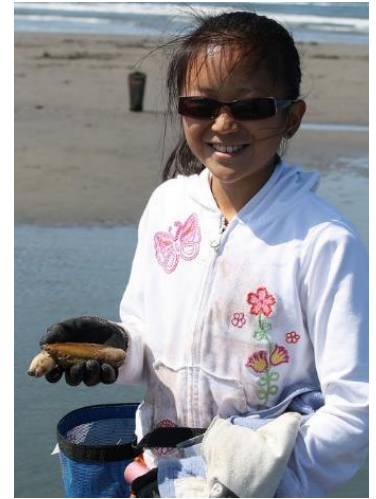


HB 2066 – Decrease the cost of the one-day angling and shellfish license, allow the Department to charge “up to” the prescribed fee

HB 2067 – Remove sunset dates from Oregon Landowner Damage Program and Access & Habitat Program

HB 2068 – Increase non-resident cap on controlled hunts for bear, cougar and pronghorn antelope to 5%

HB 2069 – Discontinue the first come, first serve aspect of leftover tags to allow all hunters to have one tag per species annually



# 2019 Legislative Session (cont.)

HB 2070 – Licensing system changes; credit card surcharge fee, mail requirement, duplicate fees, and agent fees.

HB 2071 – Creates opportunity for bighorn sheep ewe hunts, not subject to “once-in-a-lifetime” tag requirement.

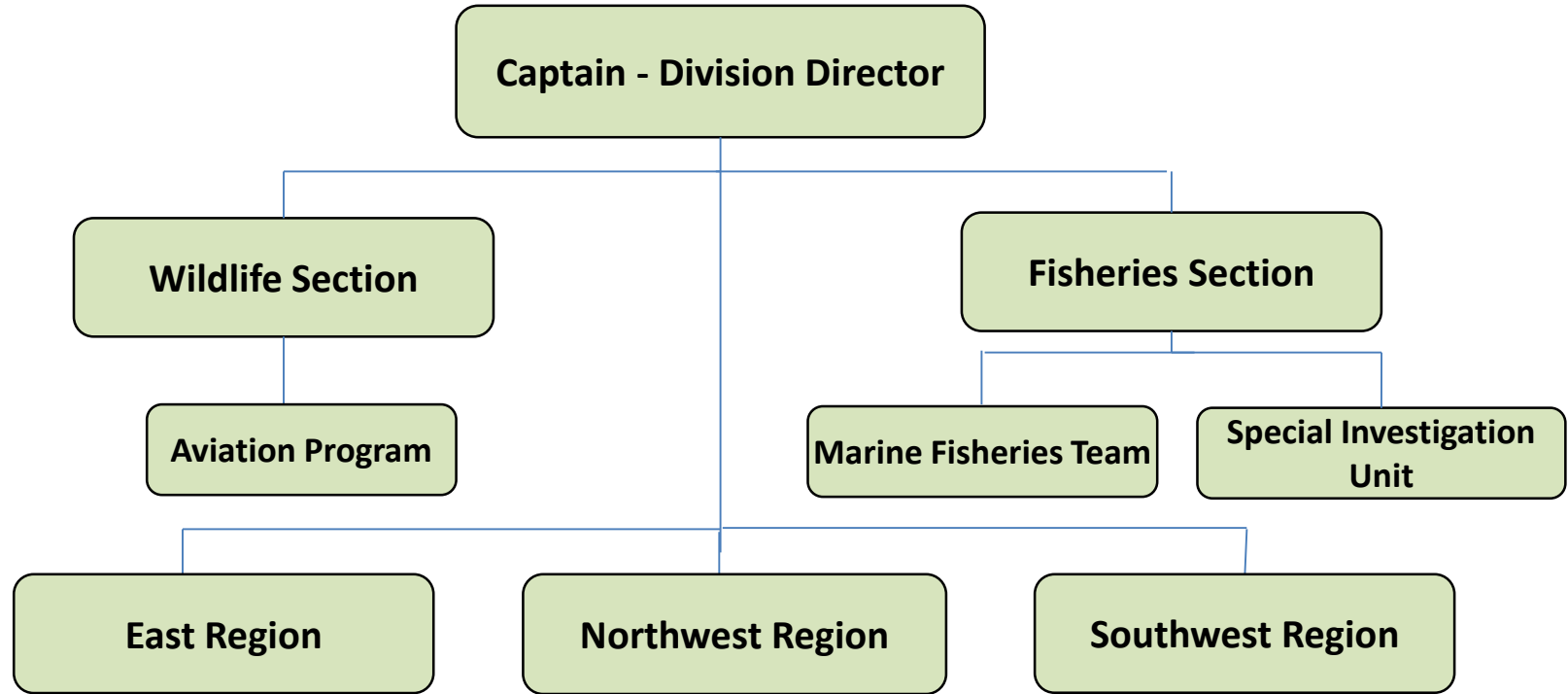
HB 2072 – Provides for the operation of wildlife check stations, and creates a civil penalty for vehicle operators transporting wildlife failing to comply.

SB 42 – Remove sunset date from Columbia River Endorsement Fund, remove sunset from Restoration and Enhancement program and modifies requirements for the R&E board.



# Oregon State Police

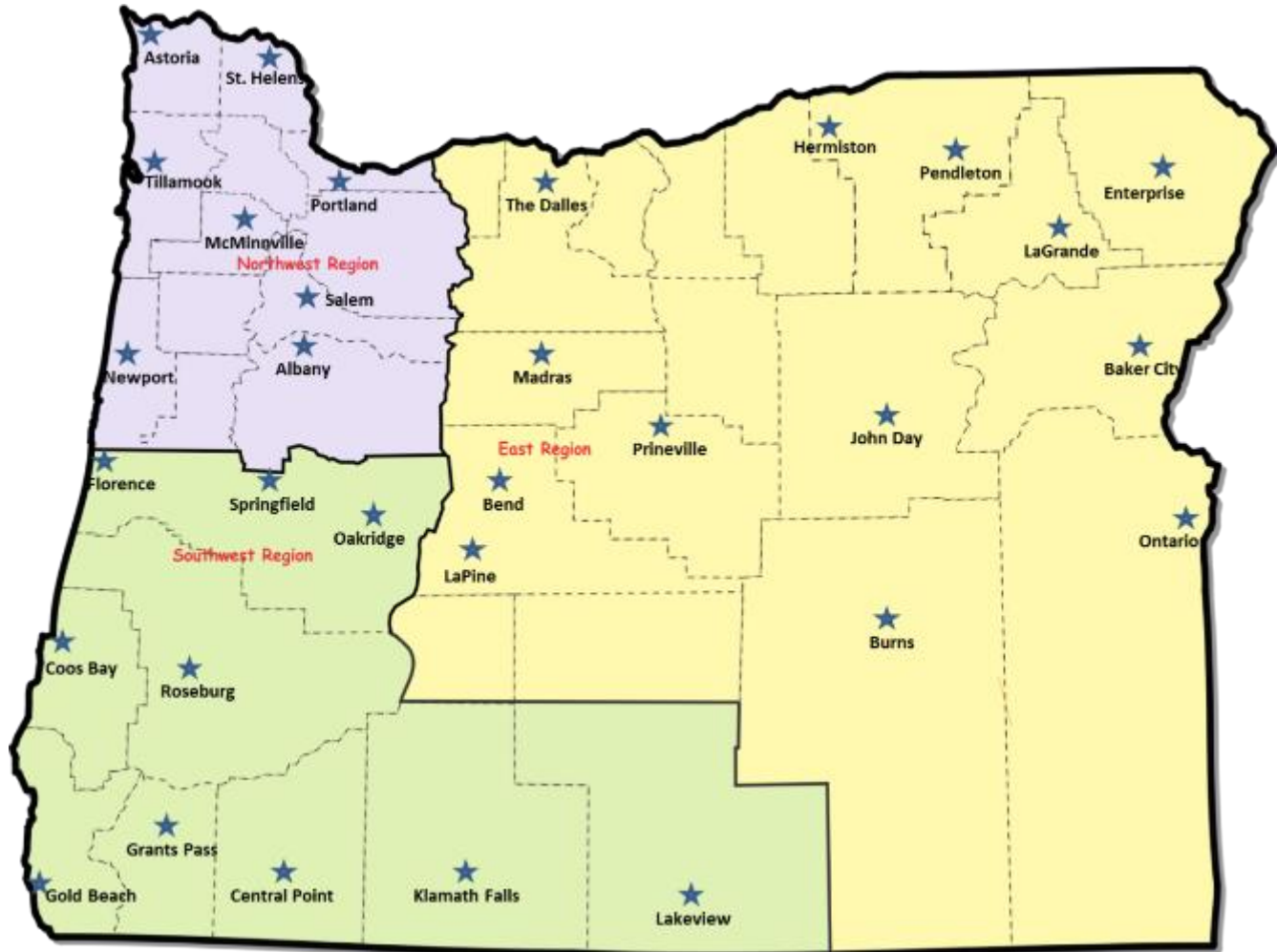
## Fish and Wildlife Division





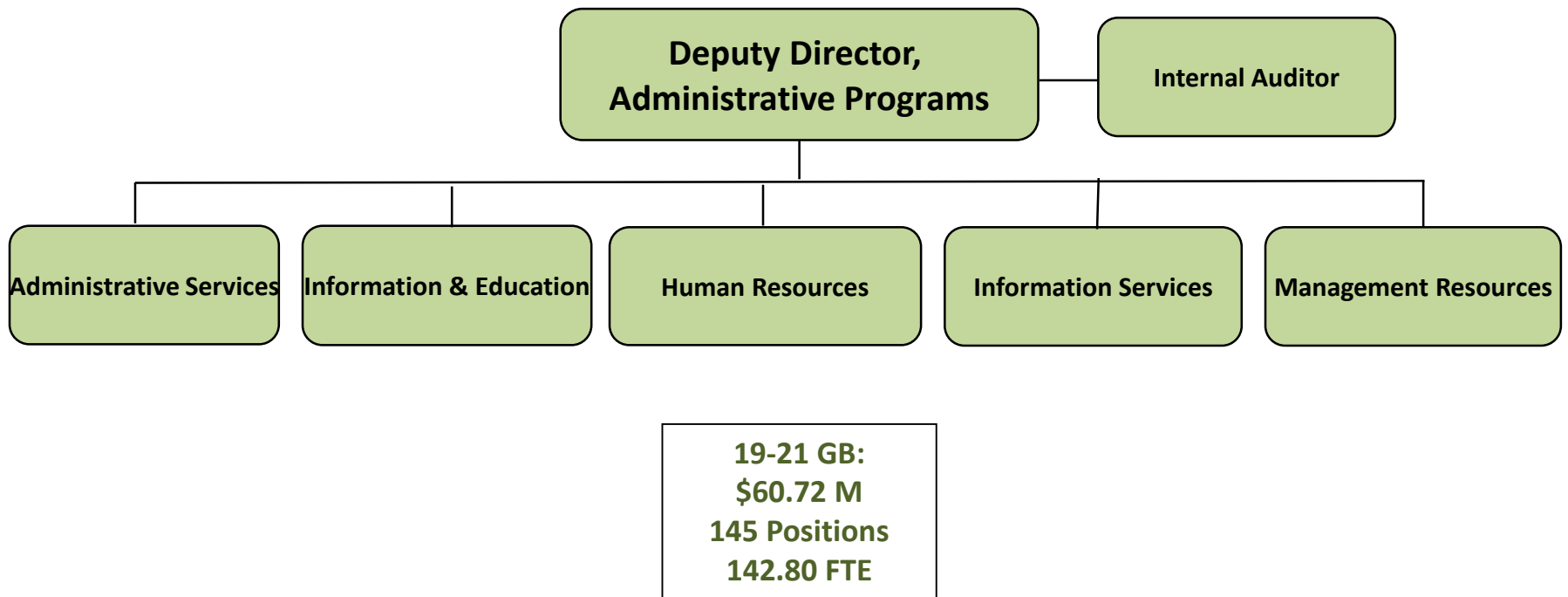
# OSP Fish & Wildlife Division

## Location of Sworn Officers (120 FTE)



# Administration

- Support for fish and wildlife programs
- Focus on cost savings, efficiency, and process improvements



# Administration

## Administrative Services

- Recreational and commercial licensing; accounting and contract services; accounts payable and payroll services



## Information and Education

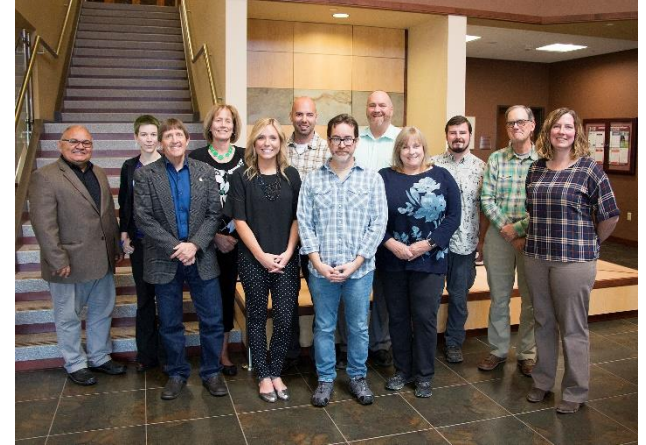
- Support agency's mission by connecting Oregonians with fish, wildlife and habitat
  - Increase hunting and angling participation through "R3" efforts
  - Hands-on learning resources
  - Communication strategies to keep customers engaged



# Administration

## Human Resources

- Employee relations; recruitment; safety; labor relations; workforce enhancement and diversity



## Information Services

- Network connectivity and data integrity; help desk services; application and database development



## Management Resources

- Budget services; data management; business analysis; process improvement and project management

# Administration

## Cost Savings, Efficiency, & Process Improvements

Maintain financial solvency with operational efficiencies

- Operational Excellence
- Licensing process improvements

Enhance service delivery by modernizing business systems

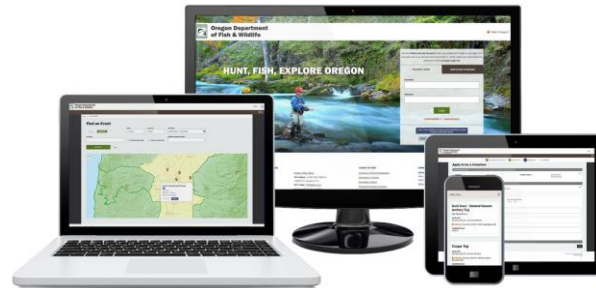
- Workday – Human Resources Information System
- Oregon Buys – End-to-end procurement system
- New Electronic Licensing System



# ODFW's New Electronic Licensing System

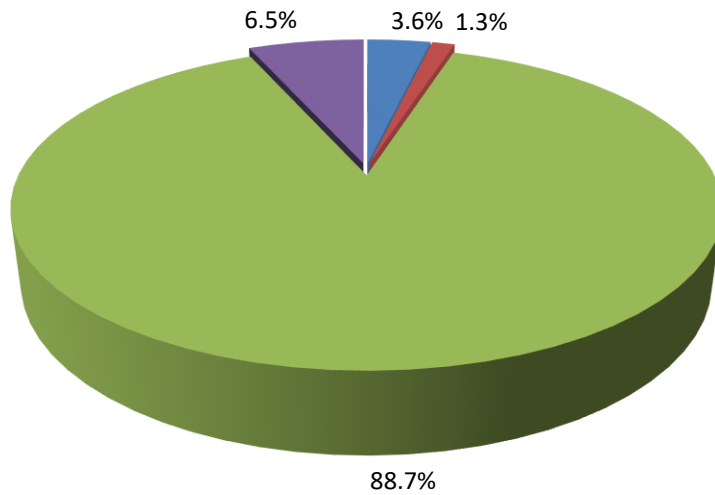


- **Live since December 1, 2018**
  - Over 200,000 existing customers have accessed their account in the new system
  - Approximately 13,000 new customers have created an account and made a purchase in the new system
- **An Enhanced System:**
  - License products are delivered electronically and are accessible online or via mobile device (or printed on regular paper)
  - Customers can carry licenses and tags and electronically tag their harvest on their mobile device
  - Point of Sale Agents use the same web-based system that customers use when making the purchase themselves



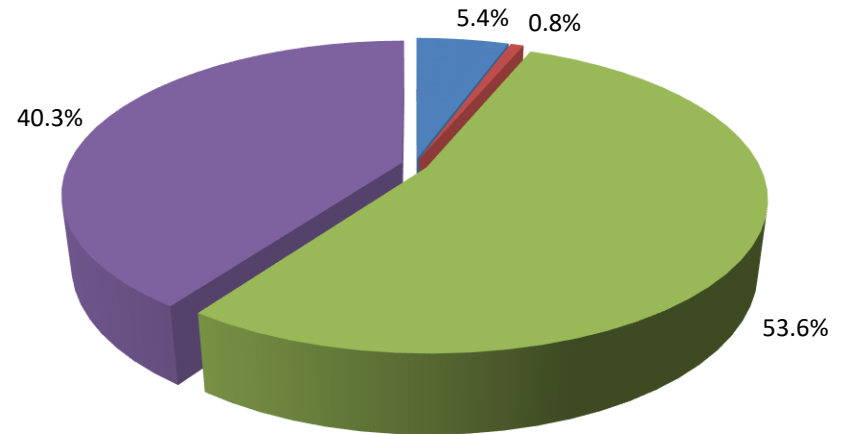
# Electronic Licensing System, cont.

**Purchase Trends Before ELS Implementation**



■ Field Offices (excluding HQ) ■ HQ ■ POS Agents ■ Internet

**Purchase Trends After ELS Implementation**



■ Field Offices (excluding HQ) ■ HQ ■ POS Agents ■ Internet

**Customers have embraced the new technology**

*License and tag sales from ODFW's online sales channel have increased from 6.5% to 40% in the first three months since ELS launched*



# Policy Option Packages Administration

Type	Fund	Amount	Positions	FTE
<b>POP 111 – Public Affairs Specialist 2 Position</b>				
Continuation	OF/FF	0	1	1.0
Requests to move Services and Supplies to Personal Services to create 1 new position.				
<b>POP 112 – Information Systems Specialist 6 Positions</b>				
Continuation	OF	0	2	2.0
Requests to move Services and Supplies to Personal Services to create 2 new positions.				
<b>POP 120 – Real Property Manager</b>				
New	OF	228,955	1	1.0
Requests 1 position, with services and supplies to focus on the department’s real property management and facilities condition needs.				



# Fish and Wildlife Management Activities



Video displayed in Agency Presentation

# Wildlife Division

## Program Areas



- Wildlife conservation and management
- Habitat conservation
- Technical assistance



Management

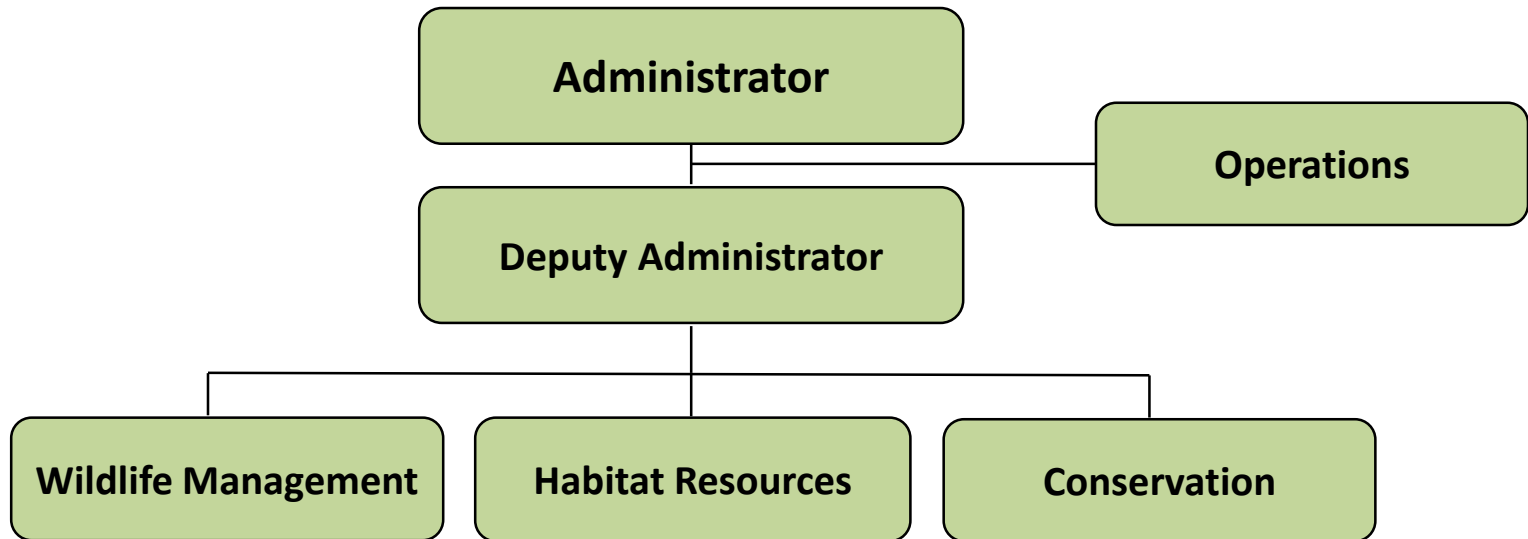


Conservation



Habitat Project

# Wildlife Division



19-21 GB:  
\$81.60 M  
225 Positions  
FTE: 219.88

# Wildlife Division Operations Program

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



Summer Lake Wildlife Area

# Wildlife Management Program Purpose

- Species Management
- Hunting Seasons
- Wildlife Conflicts - Damage
- Habitat Improvement
  - Access and Habitat Program
- Research
- Wildlife Health



Photo Credit: Jonathan Hakim



# Wildlife Management

## Hunting



# Wildlife Management

## Wildlife Conflicts and Damage

- Address Human - Wildlife Conflicts
  - All Wildlife Staff
- Damage Policy
- Living with Wildlife
- Don't feed Wildlife
- Controlled Hunts



Nuisance deer



Beaver Damage



Nuisance Bears



Elk Damage

# Wildlife Management Surveys

- Surveys on Hunted and Non-hunted wildlife
- Wide variety of techniques
- Population Estimates
- Presence/Absence



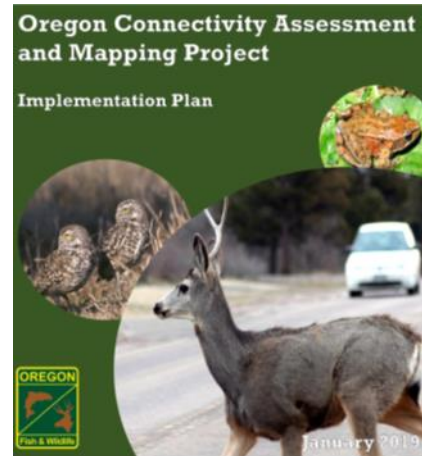


# Wildlife Management Research

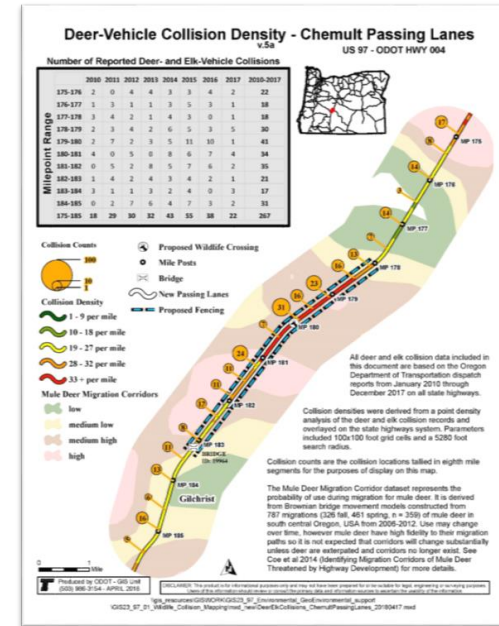
- Conservation Strategy Species
- Big Game
- Cooperative efforts



Black-tailed Deer Population Density



Wildlife Corridor Mapping



Deer Vehicle Collisions



Oregon Vesper Sparrow Monitoring (S. Wray photo)

# Wildlife Management Health

- Disease investigations
- Population management implications
- Instruction and training

**AFWA Technical Report on Best Management Practices for Prevention, Surveillance, and Management of Chronic Wasting Disease**

*Association of Fish and Wildlife Agencies, Washington, D. C.*



Sampling for Chronic Wasting Disease



Disease Investigation



Health Check

# Wildlife Management Wildlife Areas

- Areas owned by ODFW
  - 201,381 acres
  - 14 areas dedicated staff
- Conservation
- Habitat
- Recreation



P.W. Schneider W.A.



Elk Viewing at Jewell W.A.



Rufous Hummingbird, Sauvie Island W.A.



Summer Lake W.A.



Greater Yellowleg, Fern Ridge WA

# Summer Lake Wildlife Area

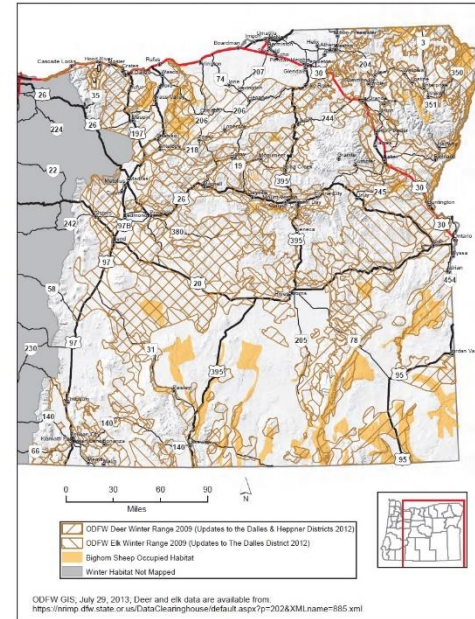


Video displayed in Agency Presentation

# Habitat Resources

## Program Purpose

ODFW Big Game Winter Habitat: Deer & Elk Winter Range, Bighorn Sheep Occupied Habitat for Eastern Oregon



- Guidance on land use issues that affect fish and wildlife habitat
- Interagency coordination on land use
  - Energy, forestry, mining, removal-fill, transportation
- Natural Resource Damages



Wetland Restoration

# 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 and Publications



Sandhill Crane



Short-eared Owl



Pacific Fisher Photo by USFS

# Conservation

## Oregon Conservation Strategy

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



# Willamette Wildlife Mitigation Program

- Successful partnership: ODFW, BPA, conservation organizations, tribes
- BPA funding for habitat acquisitions and support of ODFW program implementation
- Emphasis on
  - Oregon Conservation Strategy
- Permanent protection for 16,880 acres of wildlife habitat by 2025
- 9,000 acres protected since 2010



Streaked horned lark (R. Moore)



Red-legged frog (A. Kreager)

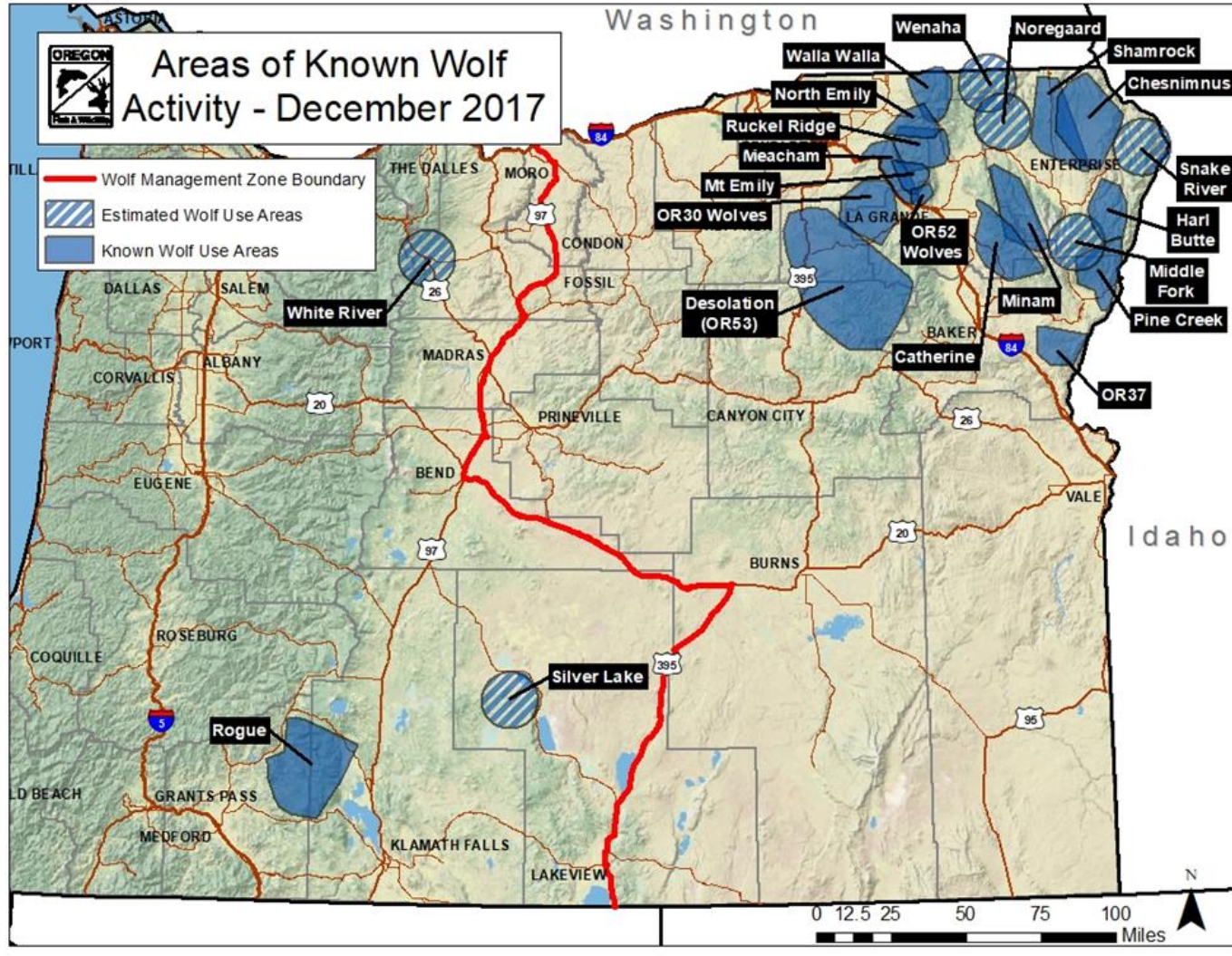


# Conservation Wolves

- Documentation of packs and population
- Expansion of their range
- Landowner assistance
- Depredation investigations



# Conservation Wolves



# Wildlife Division

## Policy Option Packages



- 9 Policy Option Packages
  - 3 Continuation Requests
  - 5 New Requests
  - 1 expenditure authorization



# Policy Option Packages

## Wildlife Management

Type	Fund	Amount	Positions	FTE
<b>POP 105 – PR Apportionment Increase</b>				
Expenditure/ Limitation	OF/FF	1,000,000/3,000,000	0	0.00
Requests expenditure authorization and limitation for federal Pittman Robertson funds and OF match.				
<b>POP 106 - Voluntary Access and Habitat Initiative Program</b>				
Continuation	FF	748,884	0	0.00
Requests Services and Supplies to fund Access and Habitat projects throughout the state.				
<b>POP 128 – Baker Sage-Grouse Local Team Coordinator</b>				
New	OF	193,947	1	1.00
Requests one position (1.00 FTE) and Services and Supplies to fund implementation and coordination of a Local Investment Grant for sage-grouse habitat restoration.				



# Policy Option Packages

## Habitat Resources

Type	Fund	Amount	Positions	FTE
<b>POP 121 – Pacific Connector Project Liaison</b>				
New	OF	299,817	1	1.00
Requests 1 position (1.00 FTE) and Services and Supplies to fund review and planning work related to the placement of Pacific Gas Connector Pipeline.				
<b>POP – 122 Habitat Project Payment to Provide Program</b>				
New	OF	299,817	1	1.00
Requests 1 position (1.00 FTE) and Services and Supplies to fund development and implementation of a payment to provide program for habitat mitigation projects.				



# Policy Option Packages Conservation

Type	Fund	Amount	Positions	FTE
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## POP 102 - Oregon Conservation Strategy Farm Bill Wildlife Biologists

Continuation	GF/FF	142,445/569,776	3	3.00
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Requests 3 positions (3.00 FTE) and Services and Supplies to fund Farm Bill biologist liaisons to implement private land projects.

## POP 107 - Aquatic Invasive Species Inspection Station Funding

Continuation	FF	199,702	0	0.00
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Requests limitation for funding enhanced operations of aquatic invasive species check stations.

## POP 114 – Oregon Conservation Strategy Implementation

New	GF	999,304	3	3.00
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Requests 3 positions (3.00 FTE) and Services and Supplies for 3 biologists to implement the Oregon Conservation Strategy.



# Policy Option Packages

## Conservation

Type	Fund	Amount	Positions	FTE
<b>POP 117 – Wolf Plan Implementation</b>				
New	GF/OF	702,842/471,588	5	5.00
Requests 5 positions (5.00 FTE) and Services and Supplies to fund 5 assistant biologists to implement the Oregon Wolf Conservation and Management Plan.				

# Fish Division

## Program Emphasis

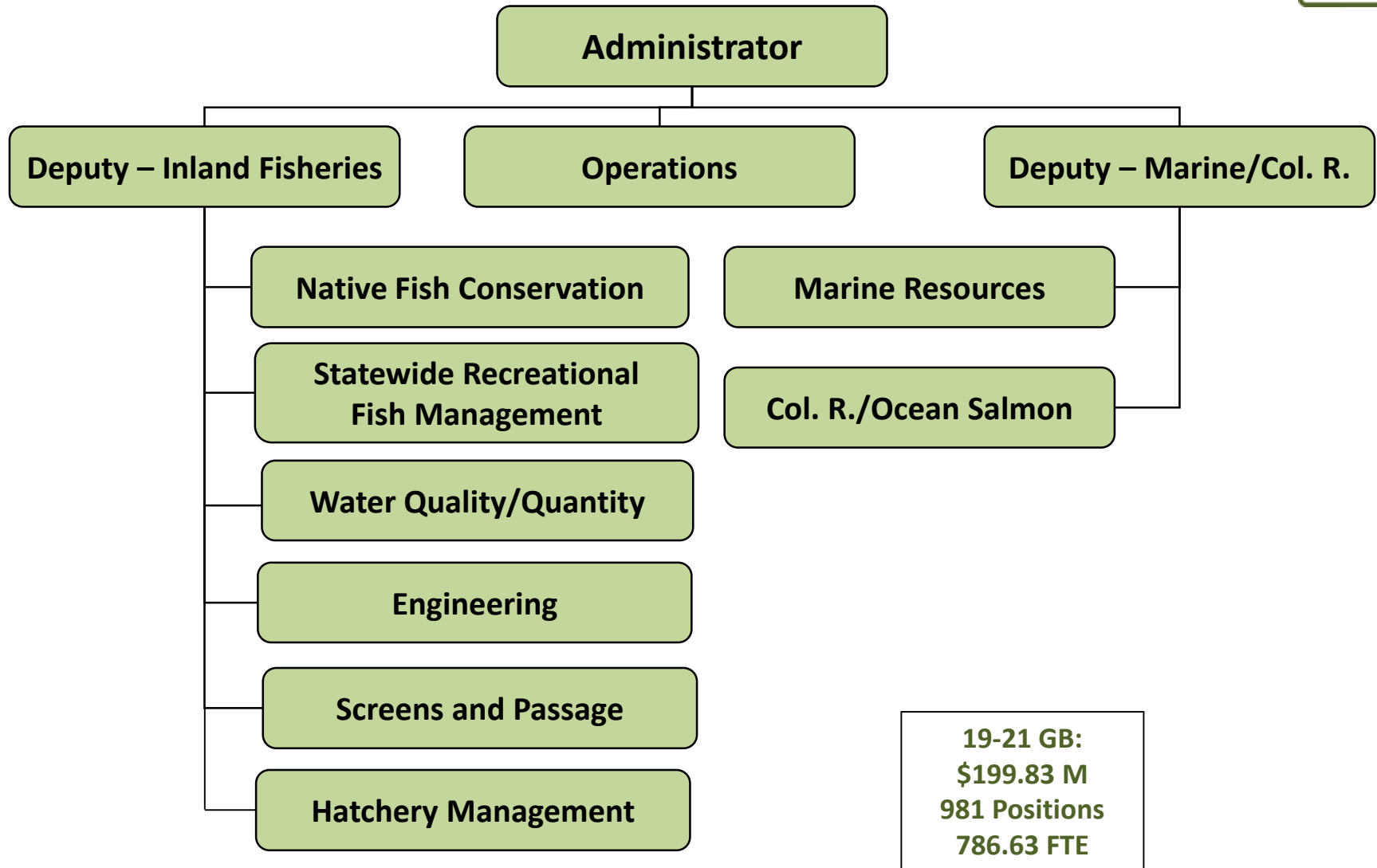
- We are the stewards of Oregon's fish and their sustainable use
  - Conservation is Job #1
  - Manage based on sound science
  - Maintain and enhance fishing opportunities
- Manage hatcheries to provide fisheries consistent with conservation objectives
- Co-management: tribal partners, inter-jurisdictional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







# Fish Division



# Inland Fisheries

## Policy Issues and Opportunities

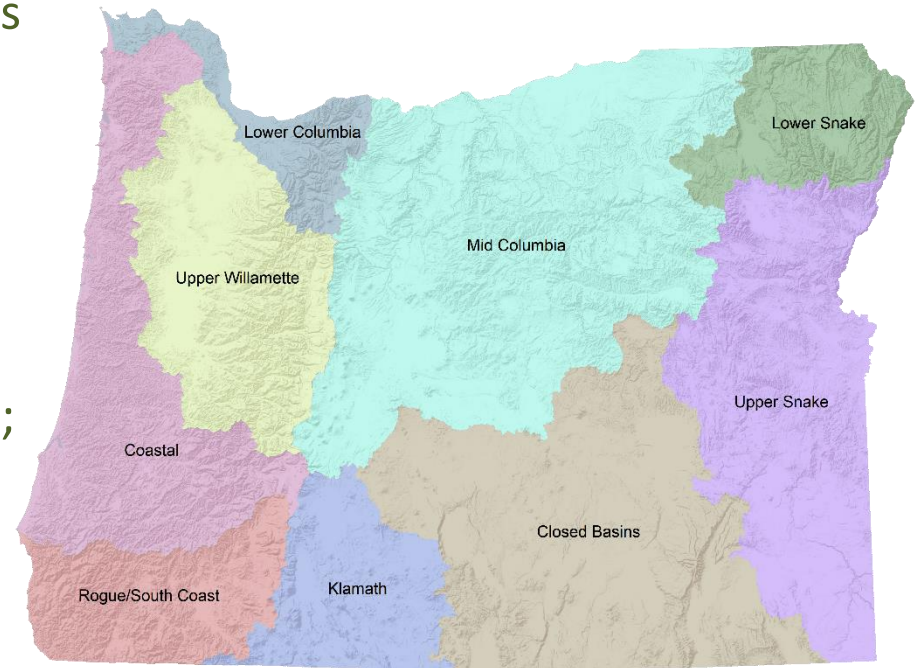


- Changing climate
- Conservation planning and implementation
- Leading delisting efforts
- Making fishing better
- Hatcheries and maintenance
- Water
- Fish passage and screening



# Conservation and Recovery

- Planning
  - 25 of 28 anadromous salmonids
  - Additional in process
- Implementation
  - Priority actions
  - Partnerships
- Outcomes
  - Healthy native fish populations; resilient to climate change
  - Delisting
  - Improved fishing
  - Economic, ecological and societal benefits



# Native Fish ESA Recovery



- Oregon Chub (Willamette Valley)
  - De-listed 2015
  - First fish in nation!
- Borax Lake Chub (Harney County)
  - State down-listed in 2017
  - Proposed federal de-listing expected in 2019
- Foscett Spring Speckled Dace (Lake County)
  - State de-listed in 2017
  - Final federal de-listing expected in 2019
- Oregon Coast Coho (Cape Blanco north)
  - Biologically viable
  - Possible federal de-listing in next 5-10 years



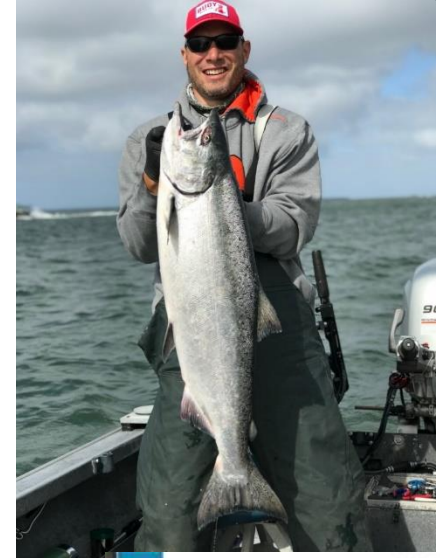
Oregon Chub

# Recreational Fisheries

## Making Fishing Better



- Regulation simplification
  - Completed trout/warmwater 2016
  - Completed salmon/steelhead 2018
- Expanded use of trophy trout
- Recruitment and retention
  - Where and how to fish
  - Marketing
  - Focus on families and youth
- Salmon Trout Enhancement Program (STEP)
  - About 2,200 youth and 5,000 adult volunteers supporting fish management
  - Equals 38 FTEs valued at \$2.8 M/yr



# Restoration and Enhancement Program

- Funded by recreational license and commercial salmon permit and poundage fees
  - Maintain hatcheries, improve fisheries, provide access and opportunity
- Over \$60 M and thousands of projects since 1989
  - SB42A: Sunset removal for R&E
- 53 projects approved so far this biennium
  - 7 hatchery related (\$2.3 M)
  - 17 fishing access related (\$721 K)



New raceways at Roaring River Hatchery



New fish cleaning station in Reedsport



Brownell Dam Removal – Umatilla River  
(#22 statewide priority barrier)

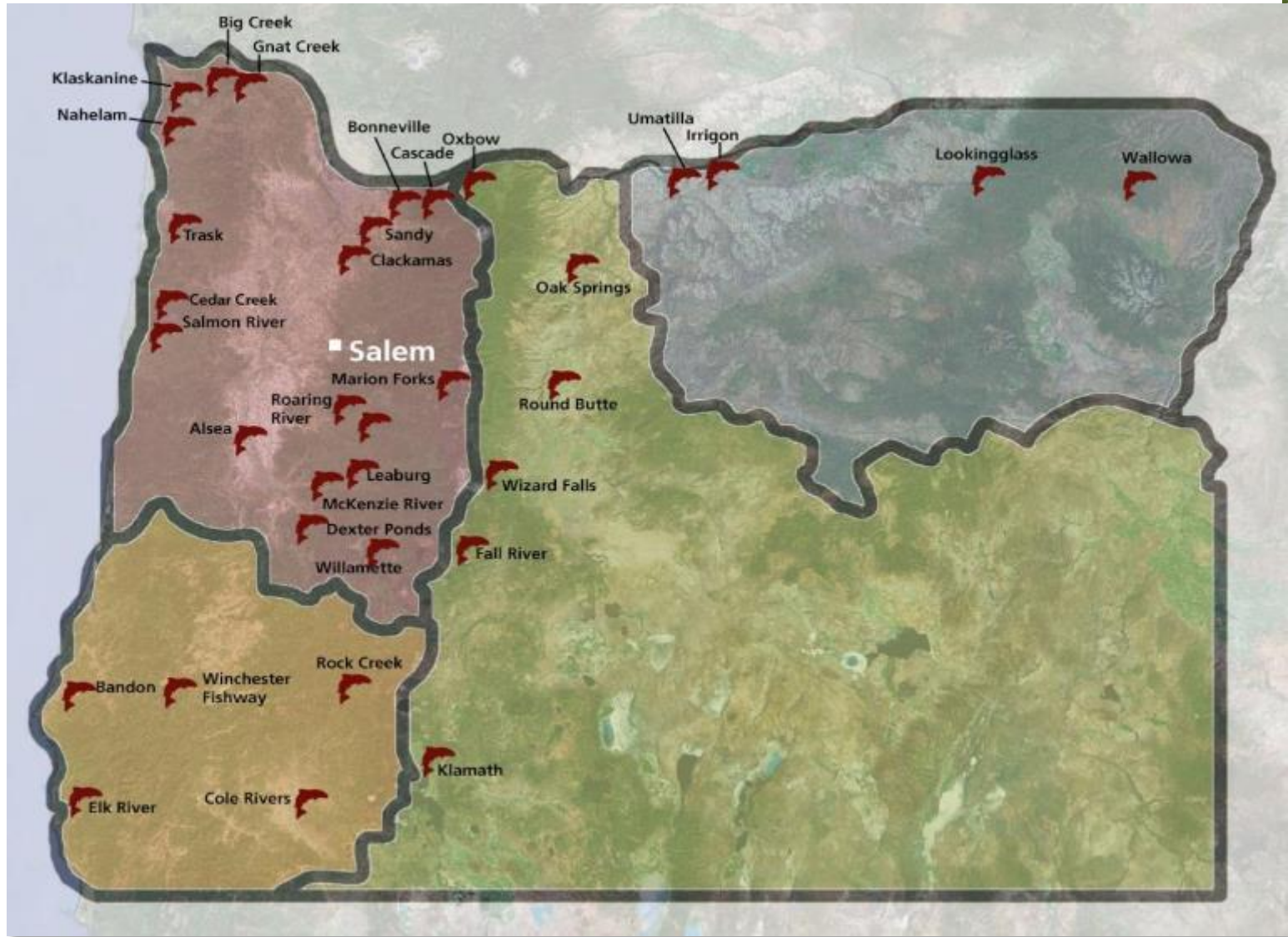
# Hatchery Management

## Program Purpose

- Fishery and/or conservation benefits
- Good residents in their watersheds
- Good neighbors to wild fish
  - Oregon Hatchery Research Center



# Fish Hatcheries





# Hatchery Programs

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



Big Creek Hatchery



# Hatchery Management

## High Return on Investment

- Approx. 626,000 people purchase fishing licenses annually
- 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

# Deferred Maintenance Bond Project Update

- \$10 M General Obligation Bond in 2017
  - 6 years to spend
- Two projects completed 2018
- Four more next biennium



OHRC Bank Repairs

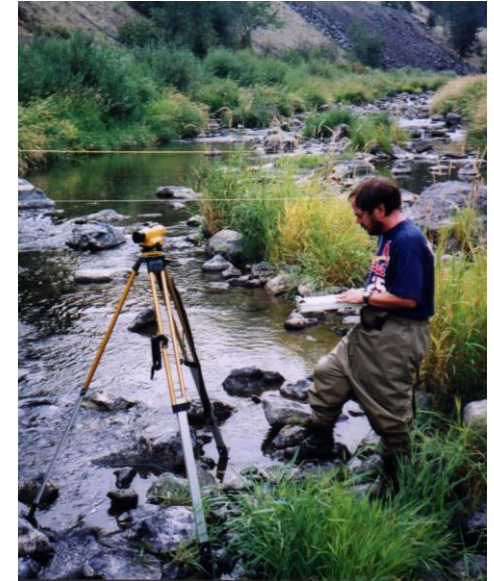


Trask Hatchery Hatch House Replacement

# Water Program



- ODEQ regulates water quality
- OWRD regulates water quantity
- ODFW
  - Provides science-based information on fish and wildlife needs
  - Helps ensure balanced water uses that meets these needs



# Fish Screens and Passage



- Fish Screening
  - Collaborative Cost Share Program
    - 40 projects installed 2017-19
    - Assist water users with maintenance
- Fish Passage
  - 27 fish passage projects cost-shared 2017-19
  - Approximately 100 projects approved annually
  - Current focus on tide gate solutions
- Creative and Collaborative Solutions
  - e.g., ODOT Culvert Repair Agreement



Wood River, Klamath Basin



Dillon Dam, Umatilla River



Tide Gate, Nehalem River

# Marine/Columbia River Policy Issues and Opportunities

- Changing climate
- Recovery/Conservation
- Interjurisdictional fishery management
- Pinniped predation
- Bycatch reduction
- Orca recovery
- 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

- Chinook and steelhead still down, uptick in coho for 2019
  - Drought and poor ocean effects
  - 2018 better ocean, but 2019 uncertain
- Lower CR Fisheries Reform
  - WA/OR progress toward concurrence
  - SB42A: Sunset extended for CRBE

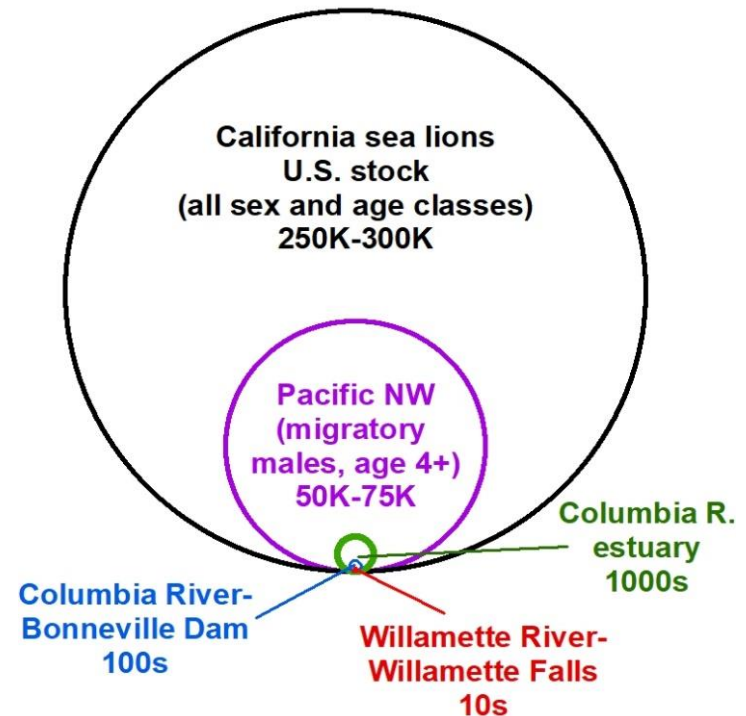




# Salmon Recovery

## Pinniped predation

- California and Steller sea lions
- Tribute to success of Marine Mammal Protection Act
- Relatively recent problem targeting salmon, steelhead and sturgeon
  - Concentrated at environmental pinch points (i.e., dams, falls)
  - WF steelhead: 6% vs 90% extinction risk
- Represents very minor proportion of pinniped populations (~0.06% CSL)
- Prior MMPA lacked flexibility for fish conservation
  - Amended Jan 2019 to provide this flexibility



# Orcas

- Southern Resident Killer Whales highly endangered (74 left)
- Lack of forage (salmon), noise, and toxins to blame
- Oregon focus: provide more forage
  - Improve survival of wild and hatchery salmon
    - e.g., flex spill
  - Increase hatchery production w/o harming wild fish
    - e.g., CR Reform off-channel spring Chinook
  - Funding support from WA?



# Marine Fisheries

## Sustainability, Science, and Collaboration



*Stock/Habitat Assessments*



*Commercial Fleet*



*Bycatch Reduction*



*Sport Angler*

# Understanding Marine Reserves

- Conservation of marine habitats and biodiversity; science sites
- Avoid significant adverse impacts to coastal communities
  - 12 socio-economic studies underway
- Informing nearshore management



Cape Falcon



Cascade Head



Otter Rock



Cape Perpetua



Redfish Rocks

# Understanding Marine Reserves



# Fish Division

## Policy Option Packages



- 5 Policy Option Packages
  - 4 Continuation Requests
  - 1 New Request



# Policy Option Packages

## Inland Fisheries

Type	Fund	Amount	Positions	FTE
<b>POP 103 – Oregon Conservation Strategy Farm Bill Biologists</b>				
Continuation	GF/FF	60,488/241,949	1	1.00
Continues 1 limited duration position (1 FTE) and Services and Supplies to provide additional implementation capacity and biological expertise for development of Farm Bill programs				
<b>POP 104 – Culvert Fish Passage</b>				
Continuation	OF	4,466,274	1	1.00
Continues 1 limited duration position (1 FTE) and Services and Supplies and contributes fund to fix priority fish passage barriers statewide and provides ODOT flexibility in maintaining the state highway system without triggering fish passage.				



# Policy Option Packages

## Inland Fisheries

Type	Fund	Amount	Positions	FTE
<b>POP 109 – Klamath Anadromous Fish Reintroduction Plan</b>				
Continuation	OF	251,910	1	1.00
Continues 1 limited duration position (1 FTE) and Services and Supplies to develop an implementation plan for reintroducing anadromous fish into the Klamath River basin.				
<b>POP 110 – Habitat Assessment Tools for Oregon Coast</b>				
Continuation	OF	214,916	1	1.00
Continues 1 limited duration position (1 FTE) and Services and Supplies to provide staffing capacity and technical support for the continuation of efforts to develop and implement foundational tools for modeling stream flows and fish species distribution.				





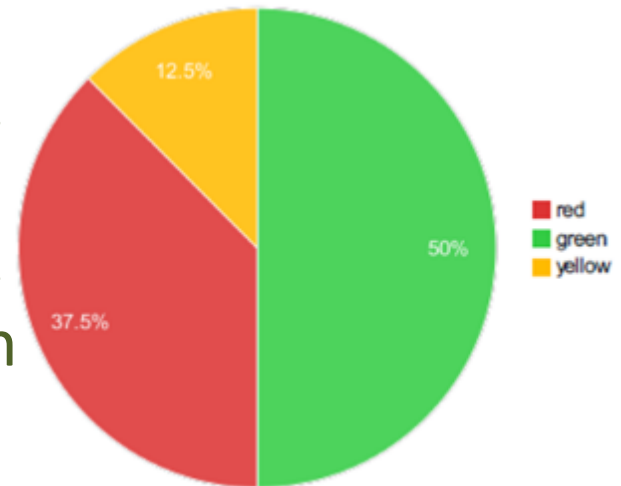
# Policy Option Packages

## Inland Fisheries

Type	Fund	Amount	Positions	FTE
<b>POP 123 – Restore and Enhance Water Quality and Quantity</b>				
New	GF/OF	314,717/65,303	2	2.00
Requests 2 permanent positions (2.00 FTE) and Services and Supplies to inventory, study, evaluate, and prioritize instream needs in a changing climate. Also, allows ODFW to implement actions of the Integrated Water Resource Strategy.				

# 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

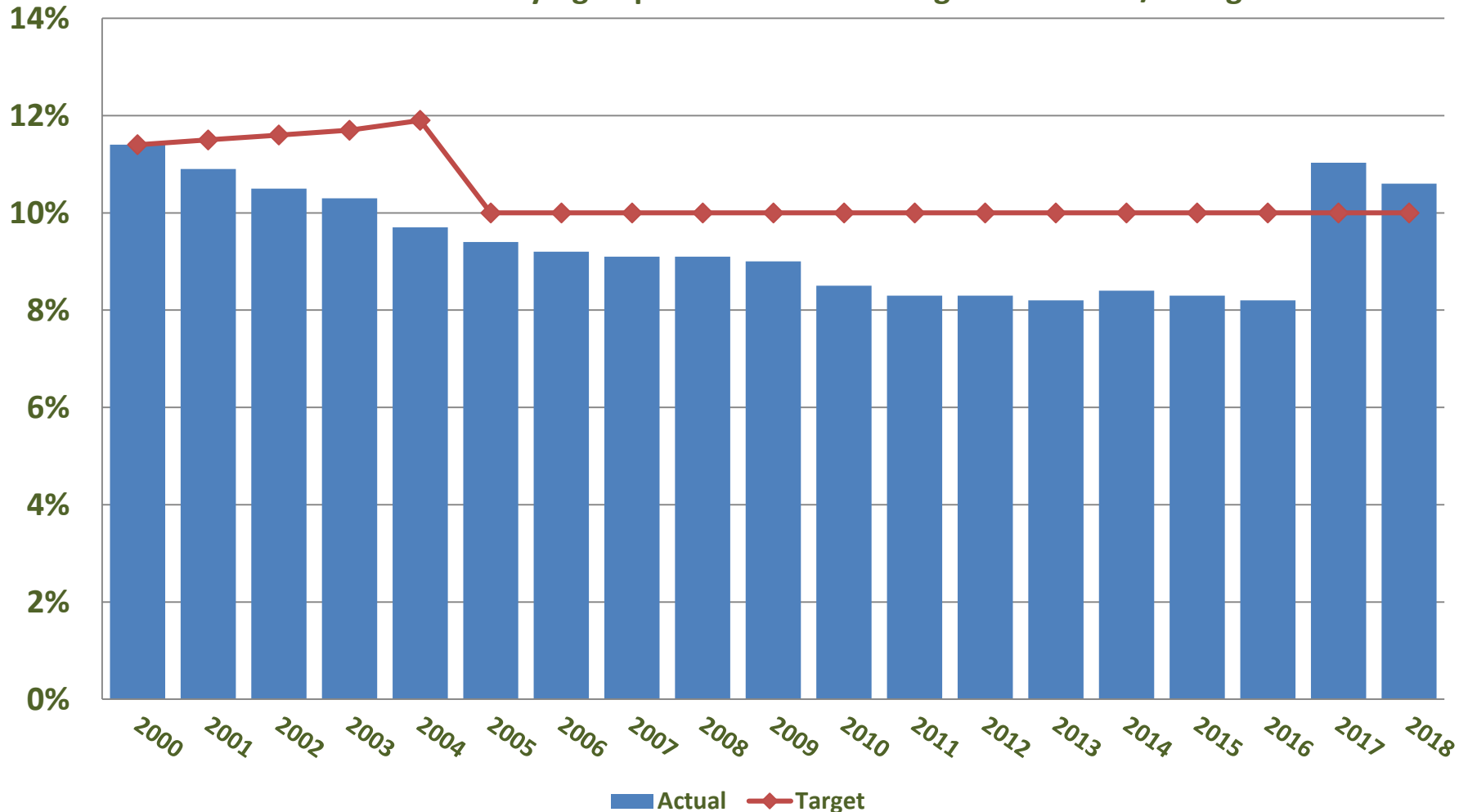




# Key Performance Measures

## KPM 1 - Hunting License Purchases

Percent of License Buying Population with Hunting Licenses and/or Tags

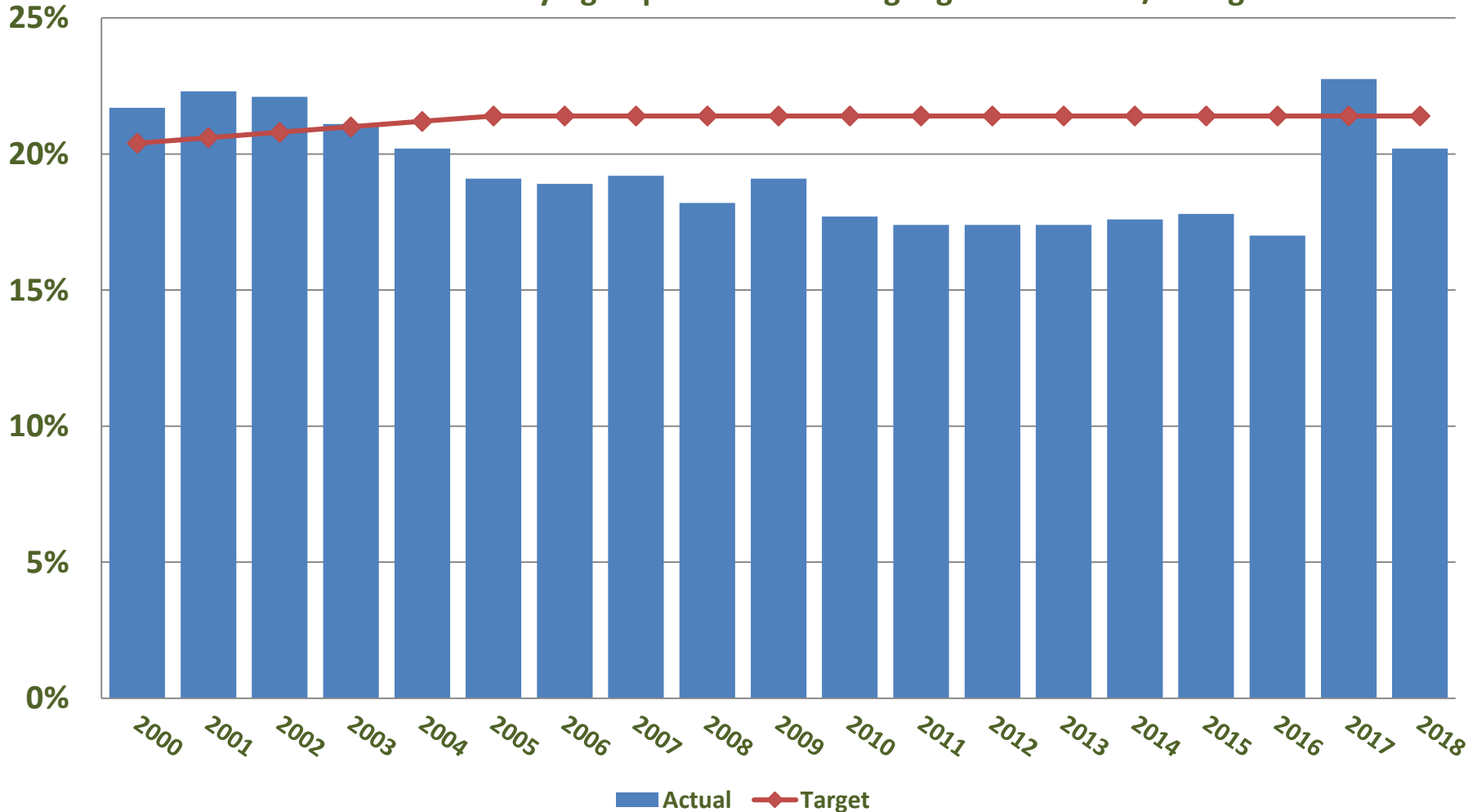




# Key Performance Measures

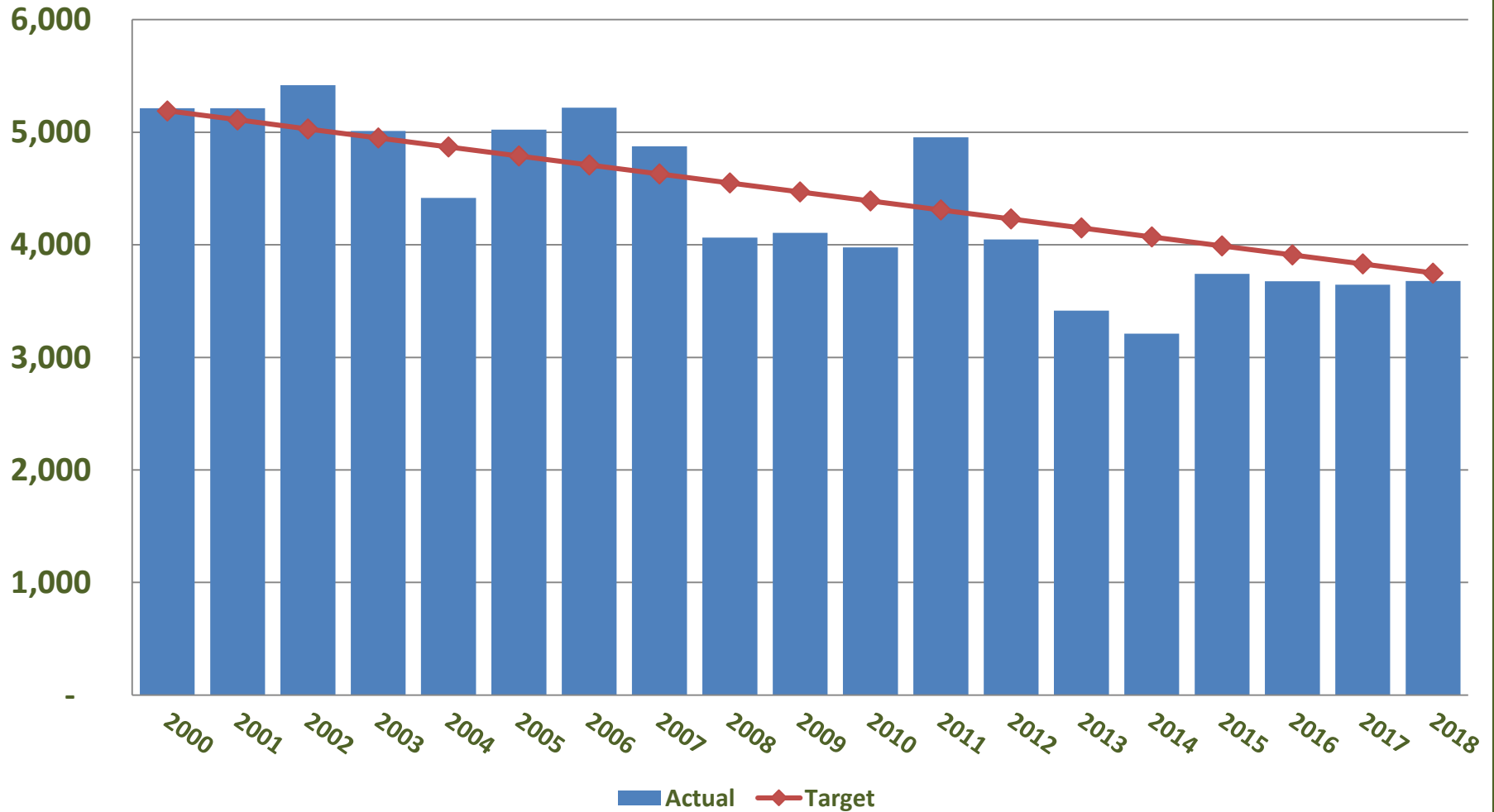
## KPM 2 - Angling License Purchases

Percent of License Buying Population with Angling Licenses and/or Tags



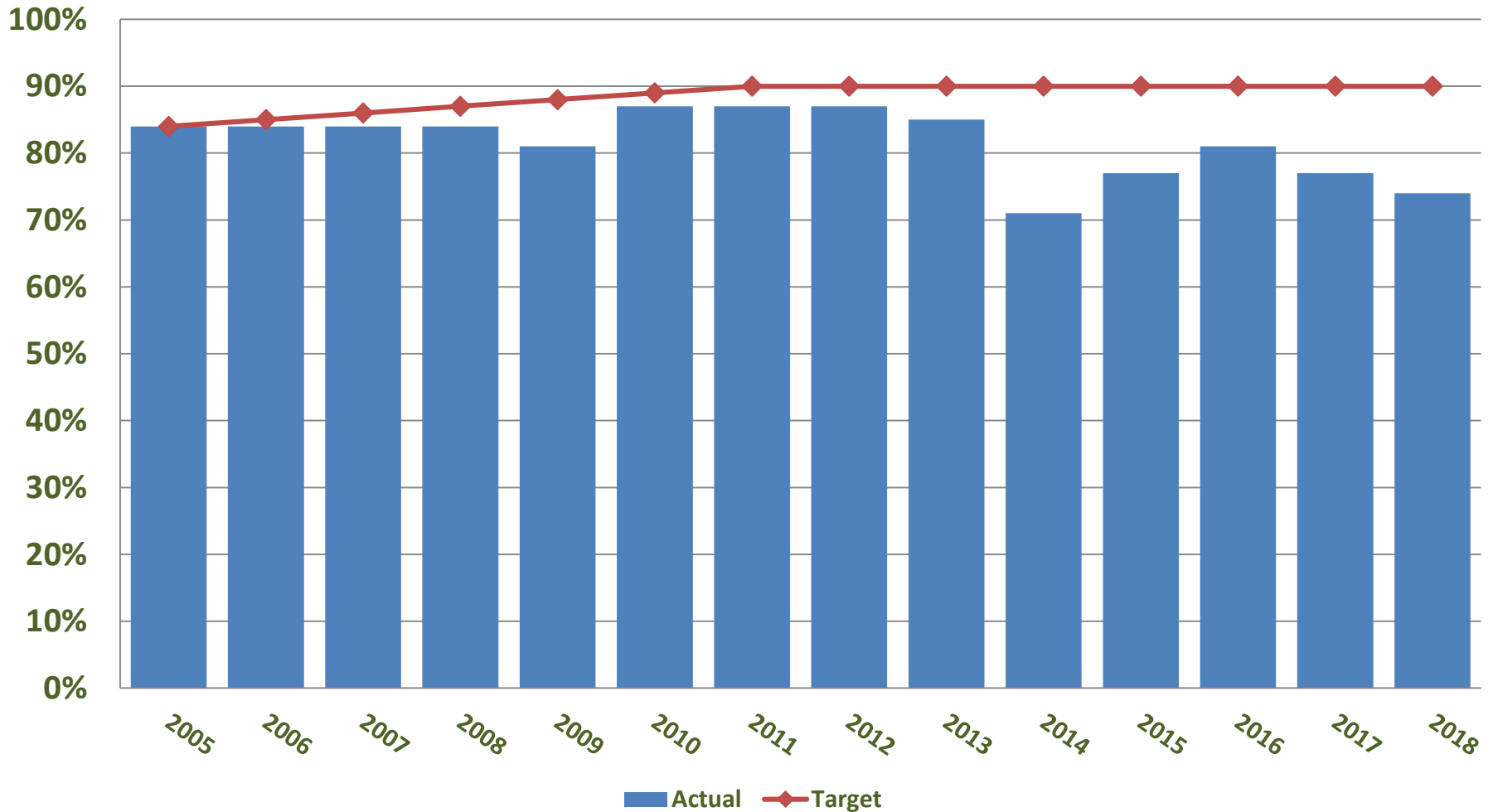
# Key Performance Measures

## KPM 3 - Wildlife Damage



# Key Performance Measures

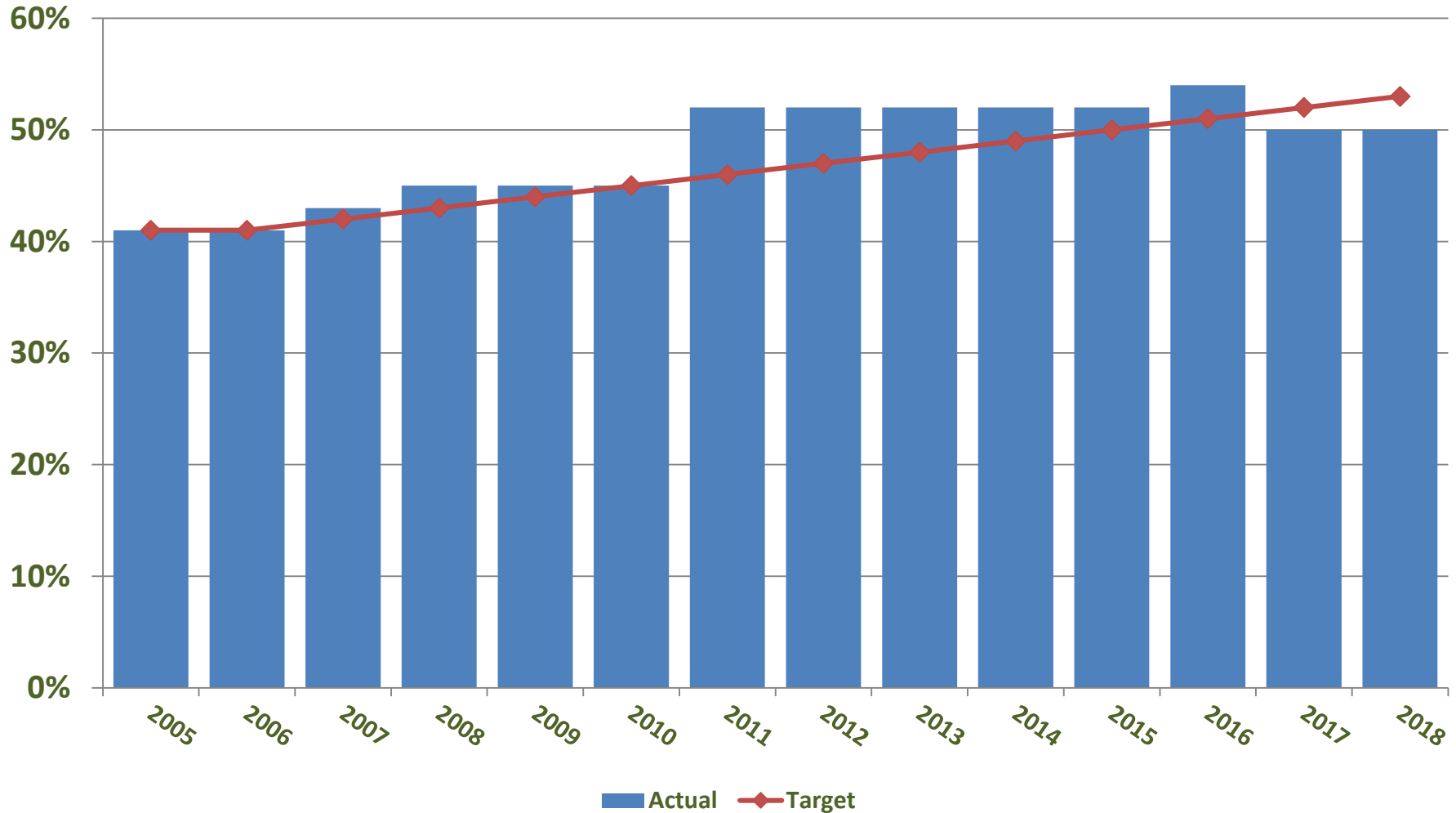
## KPM 4 - Percent of Fish Species of Concern Monitored





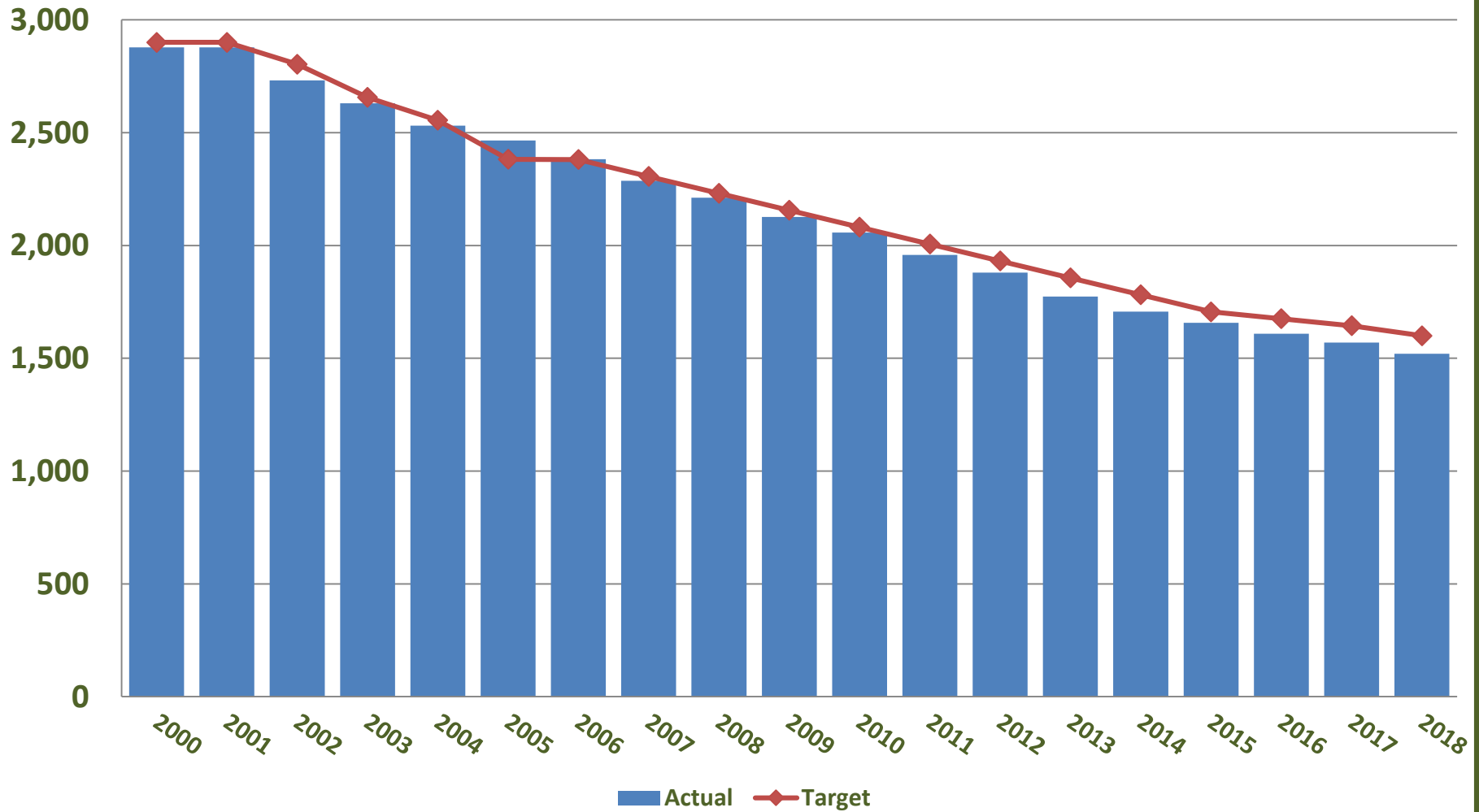
# Key Performance Measures

## KPM 5 - Percent of Wildlife Species of Concern Monitored



# Key Performance Measures

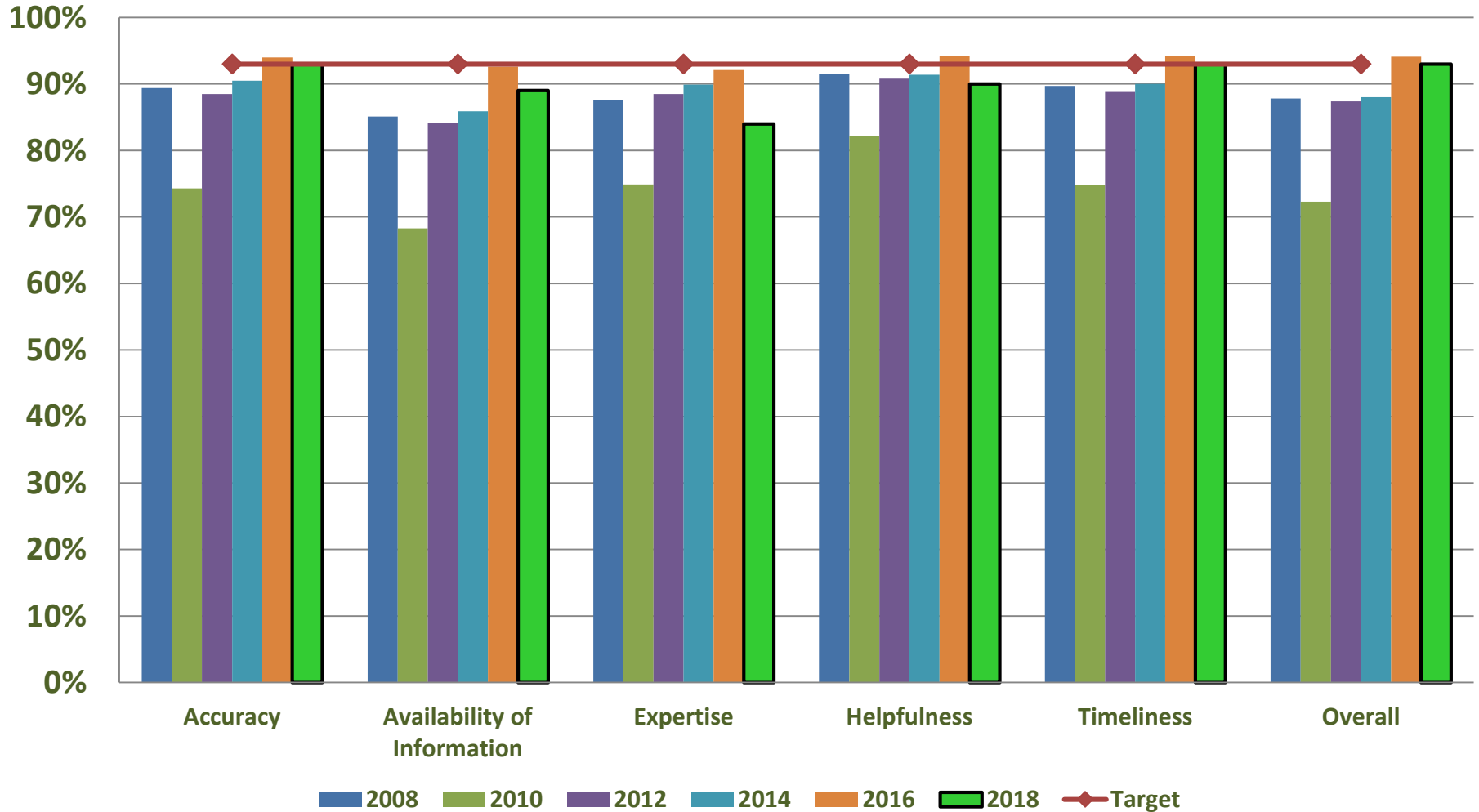
## KPM 6 - Decreasing Number of Unscreened Water Diversions





# Key Performance Measures

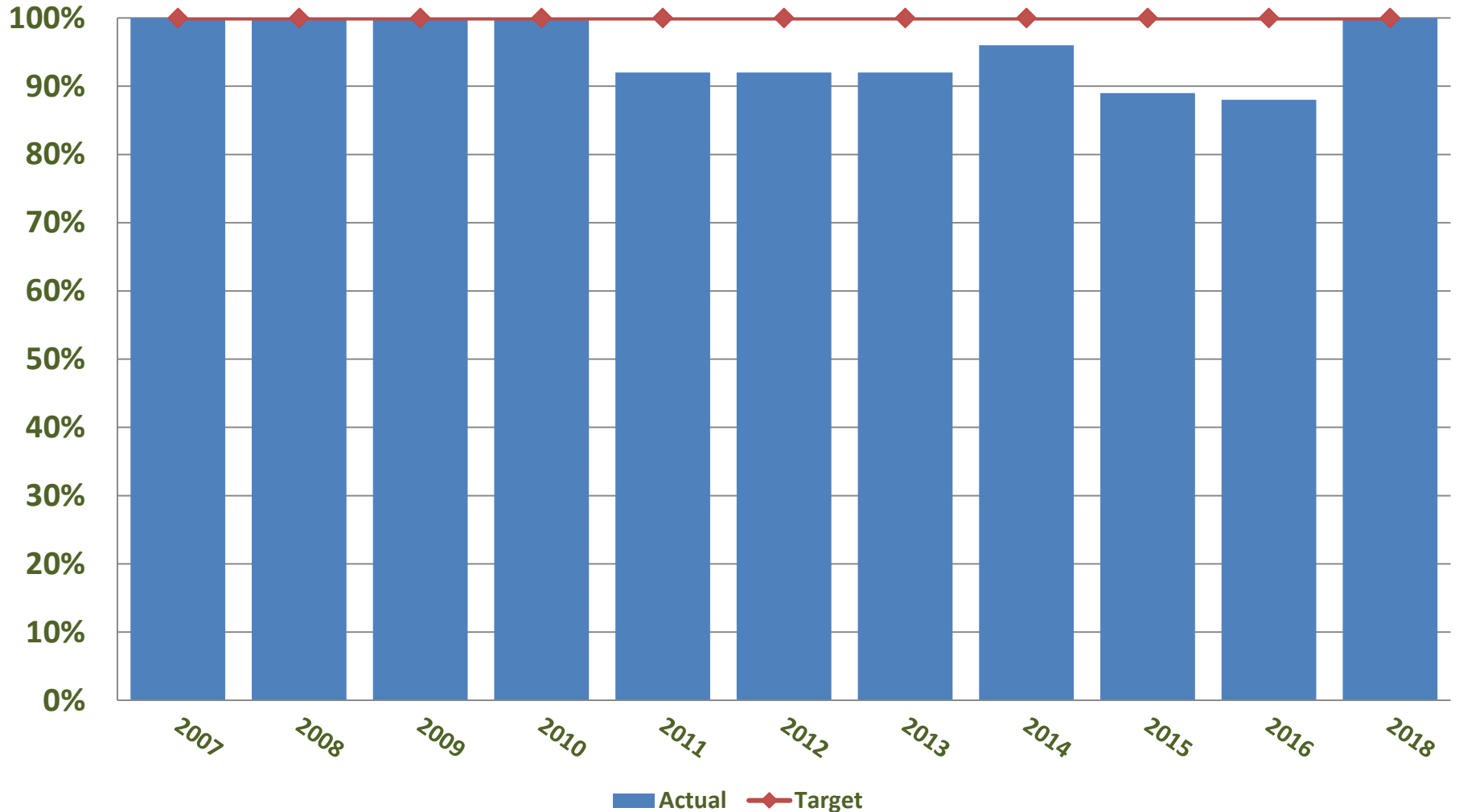
## KPM 7 - Customer Service





# Key Performance Measures

## KPM 8 - Boards and Commissions



# Conclusion



## Audit Response Report

Current Audits: Oregon Audits Division is currently conducting their annual review of selected financial accounts at ODFW.

Following is a summary of financial or performance audits by the Secretary of State since February of 2016. The summary for each audit includes any major findings or recommendations, the agency response to each finding or recommendation, and a status update of each finding or recommendation. ODFW did not receive any audits from JLAC from Feb 2016 to present.

### Statewide Single Audit of Selected Federal Programs for the Year Ended June 30, 2016 Management Letter No. 635-2017-02-01 Date Issued: March 2017

**Recommendation #1:** OAD recommends department management maintain documentation that supports the allocation of shared costs to ensure they are in compliance with allowable cost principles.

**Original Response:** ODFW agrees with the recommendation. The department will review its treatment of cost allocation documentation to ensure it is readily accessible and maintained in accordance with applicable requirements. Based on the results of this review, the department will initiate changes as necessary to ensure compliance.

**Status:** Corrective action taken. The National Oceanic and Atmospheric Administration (NOAA) reviewed department actions and closed all findings related to this audit in January of 2018.

**Recommendation #2:** We recommend department management establish controls to ensure they are in compliance with federal regulations.

**Original Response:** ODFW agrees with the recommendation. The department will review its existing system of internal controls to ensure applicable requirements and objectives are being met. Based on the results of this review, the department will initiate changes as necessary to provide reasonable assurance that the department's resources are being effectively deployed regarding the achievement of objectives in the following categories:

- Effectiveness and efficiency of operations
- Reliability of financial reporting
- Compliance with applicable laws and regulations

**Status:** Corrective action was taken. The National Oceanic and Atmospheric Administration (NOAA) reviewed department actions and closed all findings related to this audit in January of 2018.

**Statewide Single Audit of Selected Federal Programs for the Year Ended June 30, 2017**  
**Management Letter No. 635-2018-03-01**  
**Date Issued: April 2018**

**Recommendation #1:** The OAD Audit Team recommended department management ensure federal expenditures are correctly classified in the accounting records and the SEFA.

**Original Response:** The SEFA has been adjusted for FY 2017. ODFW will ensure indirect expenditures are reported as federal expenditures for the SEFA going forward.

**Status:** Corrective action was taken.

**Recommendation #2:** The OAD Audit Team recommended department management ensure federal financial reports are independently reviewed and adequately supported before submission.

**Original Response:** The "independent review" portion of this finding is similar to a finding from OAD's FY2016 audit of the Pacific Coast Salmon Recovery Fund/Pacific Salmon Treaty at ODFW entitled "Establish Controls over Financial Reporting." In response to that audit, ODFW analyzed internal controls and risks associated with the SF-425 and found that existing controls adequately manage the risk of significant reporting errors and maintain compliance with applicable requirements. The resources necessary to perform a review of the SF-425 reports were determined to exceed the benefit derived from the review.

The results of the review were communicated to the National Oceanic and Atmospheric Administration (NOAA) and NOAA found ODFW had complied with the requirements for audit resolution.

In response to the "adequately supported" portion of this finding, the department will communicate with program managers and administrative personnel to ensure proper understanding of the requirements necessary for documentation.

**Status:** Corrective action taken.

**Recommendation #3:** The OAD Audit Team recommended department management finalize and implement policies and procedures to ensure compliance with real property federal requirements.

**Original Response:** ODFW worked with US Fish and Wildlife Service to reconcile land acquisition and ownership records specific to land acquisition grants under the Pittman-Robertson and Dingell-Johnson programs. Per a letter from the Department of the Interior on July 18, 2017, all discrepancies have been rectified.

The department will now focus efforts on developing and implementing policies and procedures to ensure compliance with real property federal requirements.

**Status:** Policies and procedures have been drafted and are currently under review.

**Recommendation #4:** The OAD Audit Team recommended department management review their methods and processes for allocating direct costs to their programs and improve controls to ensure adherence to cost principles. Specifically, they recommended management require that sufficient documentation of the basis applied to allocating costs is maintained and periodically reviewed to ensure costs reflect actual benefit to the program, are accurately calculated, and are consistently applied across programs and other department activities.

**Original Response:** This finding is similar to a finding from OAD's FY2016 audit of the Pacific Coast Salmon Recovery Fund/Pacific Salmon Treaty entitled "Supporting Documentation for the Allocated Costs Not Maintained." In response to that audit, ODFW strengthened its processing documents (payment request authorization form) in FY18 to ensure allocation information was being captured and maintained. Based on the additional detail provided within this finding, ODFW will further enhance its processing documents to ensure compliance with federal and state requirements.

**Status:** Corrective action taken.

**Recommendation #5:** The OAD Audit Team recommended the department management correct and resubmit the certification and implement a more robust review process to ensure the certification is accurate prior to submission.

**Original Response:** The department will work with USFWS to better understand which licenses to include in the annual certification calculation and will follow USFWS's guidance regarding recertification. Additionally, the department will implement a more robust review process.

**Status:** The annual certification process is currently under review by the Department of Interior for the US Fish and Wildlife Service. At the conclusion of this review, ODFW will implement a new review process.

**Recommendation #6:** The OAD Audit Team recommended the department management require the consistent application of controls to ensure compliance with federal requirements over procurements.

**Original Response:** Department management implemented mandatory checklists in March of 2017 to ensure state laws and procedures are followed including checking the status of contractors on the federal System for Award Management (SAM) website to verify contractors have not been suspended or debarred. ODFW plans to continue current efforts implemented in FY18.

**Status:** Corrective action was taken.



## PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, the Oregon Department of Fish and Wildlife presents this report to the Joint Ways and Means Committee regarding the agency’s Proposed Maximum Supervisory Ratio for the 2019-2021 biennium.

The agency actual supervisory ratio as of 12/1/17 is 1:6.48 from the DAS Span of Control Report.

**The Agency actual supervisory ratio is calculated using the following calculation;**

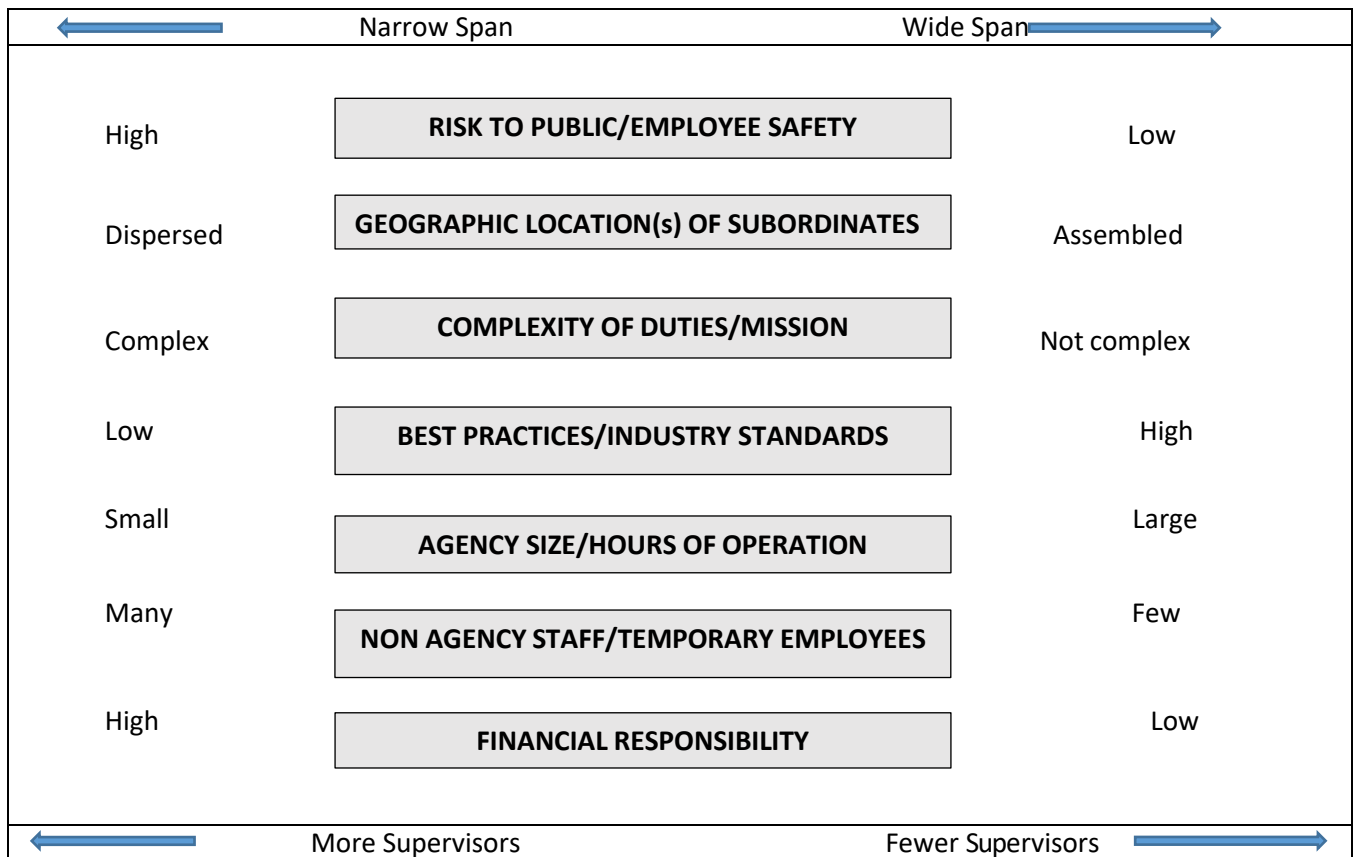
**184 Total Supervisors = 185 Positions in supervisory role – 1 (Agency Head)**

**1,220 Total Non-Supervisors = 1,162 Non-supervisors + 58 (Average of Temporaries)**

**The agency has a current actual supervisory ratio as of November 2017 -**

**1:6.63 (Actual span of Control) = 1,220 (Total Non-supervisors)/184 Total**

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11, and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.





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**Ratio Adjustment Factors**

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**Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio? Yes.**

This factor is addressed in the geographic location and complexity of agency duties sections below. This factor supports a lower span of control ratio.

**Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio? Yes.**

The Oregon Department of Fish and Wildlife has 33 hatcheries, 15 fish-rearing facilities and 16 wildlife areas. These facilities are located throughout the state, with many of these facilities in remote areas of the state. If there was not a supervisor on-site, the closest supervisor could be 30 or more minutes away. The fish hatcheries are operated 24 hours per day, seven days a week, and raise over 50 million fish annually.

Fish hatcheries play a vital role in ODFW's overall efforts to maintain healthy fish populations in waters throughout the state. Hatchery fish help repopulate endangered species, supplement natural stocks, and provide angling opportunities in areas that would not support natural production.

The majority of the Department's fish hatchery and wildlife management area employ less than 11 permanent employees at each location, and are critical to the Department's mission and relationships in small, rural communities. Managers at fish hatcheries, wildlife areas, and other facilities are "working" supervisors performing supervisory work, as well as manual, technical, and/or biological/professional level work of the employees he/she supervises.

Our fish hatchery and wildlife management area employees reside on-station in state owned housing so that they can secure the property/facility and respond to emergencies. ODFW manages 189 houses at our fish hatchery and wildlife management areas. These facilities are heavily visited by the public, with hatcheries alone having over a million visitors per year. Employees living on-station have had intoxicated or dangerous members of the public showing up at their house after hours. Based on almost 100 years of experience with these facilities, the Department must have an accountable supervisory employee at each station.

These facilities may have staff requiring unique certifications, including storing and use of immobilization drugs (DEA controlled substances) to immobilize dangerous animals such as cougar, bear, and wolves for public safety and wildlife management purposes. Storage and use of these drugs without an onsite supervisor would present significant liability to the state and potentially jeopardize our ability to obtain permits to use these controlled substances. Staff at these locations also have to work with disgruntled customers and in some extreme circumstances this has led to physical altercations and threats to employee's lives.

This factor supports a lower span of control ratio.

**Is the complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio? Yes**

ODFW protects and enhances Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations. The 2017-19 budget was \$354,150,078 total funds.

Management of Oregon's fish and wildlife resources has broad public, political, social, and economic implications for the state, often demonstrated by the tension between competing economic, social, and environmental objectives. The contribution of this resource management to various sectors of Oregon's economy is often understated. In commercial fisheries alone, ODFW's Marine Resources Program (with offices and research centers in Newport, Astoria, Charleston, and Brookings) supports fisheries annually worth more than \$500 million in personal income. Combined with sport fishing, the annual economic push to Oregon's coastal economy alone is well over \$1 billion. In a survey conducted by Dean Runyan and Associates for ODFW and Travel Oregon, it found that Oregon derived \$2.5 billion in revenue from all wildlife related recreational activities in 2008, much of it focused in rural Oregon. In a 2011 US Fish and Wildlife Survey, the economic impact of hunting and fishing (combined) in Oregon provided \$928 million in retail sales, \$515 million in salaries and wages, \$99 million in state taxes and \$123 million in federal tax.

Broad resource responsibilities include, but are not limited to: habitat conservation and recovery, regulatory management for fishing and hunting, fish research and production, public safety (cougar, bear, etc.), wildlife research, intergovernmental relations (primarily for fisheries management that is tribal, coastal, federal, regional, and international), education for hunter, angler, and outdoor education, license sales.

ODFW also has a unique complexity related to our operations. We operate 93 facilities across the state including 33 fish hatcheries and 15 wildlife management areas. Our fish hatcheries are staffed and operating 24 hours per day, seven days per week, and raise over 50 million fish annually. Our hatchery and wildlife area employees reside on-station in state owned housing so that they can secure the property/facility and respond to emergencies. We hire a significant seasonal workforce throughout the year. Additionally, we involve many volunteers in our programs. In 2017, we had 8,997 volunteers with 174,345 volunteer hours contributed to meeting our mission. More information on these complexities is included in the response on unique personnel needs.

This factor supports a lower span of control ratio.

**Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio? No.** This factor is not applicable to ODFW.

**Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio? Yes.**

This factor is addressed in the geographic location section above. This factor supports a lower span of control ratio.

**Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? Yes.**

ODFW hires a significant seasonal workforce throughout the year. Of our 1,162 non-supervisory positions, 376 are seasonal positions. Utilizing seasonal positions saves the agency a significant amount of money as these employees are working only for the time period of seasonal work to meet the workload needs. There is a significant supervisory workload associated with utilizing seasonal personnel, including orientation, training, and scheduling.

ODFW utilizes a large number of volunteers in our programs, which require supervision and management. In 2017, we had 8,997 volunteers with 174,345 volunteer hours contributed to meeting our mission. Supervisors handle disciplinary action, worker’s compensation issues, training, and other administrative actions for volunteers. These volunteers are implementing state programs and have the potential to incur state liability if not properly supervised.

ODFW also employs agency personnel that are state temporary employees to perform various functions as needed to meet temporary workload needs throughout the state. The average number of temporary employees per month for 2017 was 58. The number of temporary employees that we had on a monthly basis varied from 26 to 86. We are using a monthly average of 58 in our calculations, however we are requesting a 1:6 ratio to ensure that we can maintain that ratio as the number of temporary employees fluctuates.

The Department employs non-agency personnel hired through a temporary services contract to perform workload at hatcheries for fish marking. The purpose of marking fish is to allow a non-lethal visual inspection of a live fish to determine its origin either as a hatchery or wild fish. This tool is imperative to implement selective harvest fisheries, collect hatchery brood stock, monitor and evaluate research design efforts, and identify fish collected near natural spawning grounds. This work is performed at the majority of Department fish hatcheries throughout the state. The fish markers inject scientific identification micro tags such as Coded Wire Tags into fish and/or precisely remove particular fins or bony structures from fish. Department Hatchery Managers or Fish Identification staff perform functions including overseeing the temporary services contract, recruitment, training, assigning work, tracking hours worked, signing timesheets, and in some cases disciplining personnel. In 2017, 210 workers were hired through the temporary services contract.

This factor supports a lower span of control ratio.

**Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? Yes.**

This factor is addressed in the complexity of agency duties section above. This factor supports a lower span of control ratio.

**Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1:6.**

**Unions Requiring Notification: Service Employees International Union**

**Date unions notified on 8/24/18.**

**Submitted by:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Signature Line** \_\_\_\_\_

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Oregon Department of Fish and Wildlife

2019-21 Ways and Means Presentation

UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2017-19 & 2019-21 BIENNA

Agency: 63500 - Oregon Department of Fish and Wildlife  
 Contact Person (Name & Phone #): Brandy Nichols, 503-947-6163

(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund #/Name	(d) Category / Description	(e) Constitutional and/or Statutory reference	(f) (g) 2017-19 Ending Balance		(h) (i) 2019-21 Ending Balance		(j) Comments
					In LAB	Revised	In CSL	Revised CSL	
Limited	020-03-00 Diversity	7222 OF - Non Game Wildlife Fund Non License Dedicated WL Diversity Non Game Check Off	Operations	ORS 496.385(1)	240,923	239,038	200,438	200,438	Non-license other funds. While these funds are not federally stipulated, this balance is from restricted donations and interest earned.
Limited	Various	0544 - State Wildlife Fund - ROLLUP	Operations	ORS 496.300(1)	31,043,271	41,079,533	47,460,551	43,226,811	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.). Includes some miscellaneous fund sources.  GB expenditures are \$381 million. A minimum of 90 days of working capital, which is \$48 million, is the department's goal.  Revised 2017-19 LAB and 2019-21 CSL reflect a true-up to actual 2015-17 ending fund balances.
Limited	Various	0978 - Fish and Wildlife Account - ROLLUP	Operations	ORS 496.303	3,993,061	6,827,266	6,053,594	6,053,594	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.).  Revised 2017-19 LAB reflects a true-up to actual 2015-17 ending fund balances.
Limited	010-05-03 Inland Fisheries	0530 - Oregon Fish and Wildlife Hydroelectric Fund 7724 OF Dedicated - Natural Production Hydro Fund	Operations	ORS 496.835(1)	276,712	448,766	356,348	356,348	The moneys in this fund are continuously appropriated for use by the State Department of Fish and Wildlife in its activities related to hydroelectric projects including payment of necessary administrative expenses.  Revised 2017-19 LAB reflects a true-up to actual 2015-17 ending fund balances.
Limited	010-06-01 Marine/Columbia River Fisheries	0626 - Commercial Fish Fund ROLLUP	Operations	ORS 506.306(1) ORS 508.326(1)	2,737,857	2,517,525	1,335,949	1,335,949	Sale of commercial licenses and permits.  Revised 2017-19 LAB reflects a true-up to actual 2015-17 ending fund balances.
Limited	010-06-01 Marine/Columbia River Fisheries	1116 - Black/Blue Rockfish/Nearshore Species 7133 OF Dedicated - Marine Black Rockfish, Blue Rockfish and Nearshore Species Research Account	Operations	ORS 508.951(1)	334,458	291,816	310,712	310,712	25 percent of these revenues shall be expended for general fish management purposes and 75 percent of such moneys shall be expended to pay the expenses of developmental fishery activities pursuant to ORS 506.460.  Revised 2017-19 LAB reflects a true-up to actual 2015-17 ending fund balances.
Limited	020-03-00 Conservation	1402 - BPA Stewardship Fund 7230 OF Dedicated - BPA Stewardship Fund	Trust Fund	Chapter 121() O.L. 2013	170,863	59,084	59,084	59,084	Restricted by settlement agreement with the Bonneville Power Administration to pay for damages to habitat and wildlife.  Revised 2017-19 LAB reflects a true-up to actual 2015-17 ending fund balances.

Oregon Department of Fish and Wildlife

2019-21 Ways and Means Presentation

(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund #/Name	(d) Category / Description	(e) Constitutional and/or Statutory reference	(f) 2017-19 Ending Balance		(g) 2019-21 Ending Balance		(j) Comments
					(f) In LAB	(g) Revised	(h) In CSL	(i) Revised CSL	
Limited	010-06-02 Marine/Columbia River Fisheries	1483 - Columbia River Enhancement Fund 7182 OF Dedicated - Columbia River Enhancement Fund	Operations	ORS 496.146(23)	995,049	2,600,809	2,700,632	2,700,632	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.).  Revised 2017-19 LAB reflects a true-up to actual 2015-17 ending fund balances.
Limited	010-06-02 Marine/Columbia River Fisheries	1484 - Columbia River Transition Fund 7180 OF Dedicated - Columbia River Transition Fund	Operations	ORS 496.146()	500,403	503,941	503,941	503,941	0
Limited	010-05-05 Inland Fisheries	1489 - Fish Passage Restoration 7136 OF Dedicated - Fish Passage Restoration	Operations	Chapter 674, Sec. 1(1) O.L. 2013	201	508	508	508	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.).
Limited	010-05-02 Inland Fisheries	1555 - Oregon Hatchery Research Center 7137 OF Dedicated - Oregon Hatchery Research Center	Operations	Chapter 734, Sec. 1(2) O.L. 2015	311,271	821,077	755,184	755,184	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.).  Revised 2017-19 LAB reflects a true-up to actual 2015-17 ending fund balances.
<b>TOTALS</b>					<b>40,604,069</b>	<b>55,389,363</b>	<b>59,736,941</b>	<b>55,503,201</b>	

**Objective: Provide updated Other Funds ending balance information for potential use in the development of the 2019-21 legislatively adopted budget.**

**Instructions:**

Column (a): Select one of the following: Limited, Nonlimited, Capital Improvement, Capital Construction, Debt Service, or Debt Service Nonlimited.

Column (b): Select the appropriate Summary Cross Reference number and name from those included in the 2017-19 Legislatively Approved Budget. If this changed from previous structures, please note the change in Comments (Column (j)).

Column (c): Select the appropriate, statutorily established Treasury Fund name and account number where fund balance resides. If the official fund or account name is different than the commonly used reference, please include the working title of the fund or account in Column (j).

Column (d): Select one of the following: Operations, Trust Fund, Grant Fund, Investment Pool, Loan Program, or Other. If "Other", please specify. If "Operations", in Comments (Column (j)), specify the number of months the reserve covers, the methodology used to determine the reserve amount, and the minimum need for cash flow purposes.

Column (e): List the Constitutional, Federal, or Statutory references that establishes or limits the use of the funds.

Columns (f) and (h): Use the appropriate, audited amount from the 2017-19 Legislatively Approved Budget and the 2019-21 Current Service Level as of the Agency Request Budget.

Columns (g) and (i): Provide updated ending balances based on revised expenditure patterns or revenue trends. Do not include adjustments for reduction options that have been submitted unless the options have already been implemented as part of the 2017-19 General Fund approved budget or otherwise incorporated in the 2017-19 LAB. The revised column (i) can be used for the balances included in the Governor's budget if available at the time of submittal. Provide a description of revisions in Comments (Column (j)).

Column (j): **Please note any reasons for significant changes in balances previously reported during the 2017 session.**

Additional Materials: If the revised ending balances (Columns (g) or (i)) reflect a variance greater than 5% or \$50,000 from the amounts included in the LAB (Columns (f) or (h)), attach supporting memo or spreadsheet to detail the revised forecast.

Oregon Department of Fish & Wildlife (ODFW)															
2019 - 2021 Biennium															
Detail of Reductions to 2019-21 Current Service Level Budget															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div														
1	635	020-01	Wildlife Division - Predator Control (Wildlife Services)	387,456						\$ 387,456	0	0.00	Yes	This would reduce the contribution to the predatory animal, rabbit and rodent control fund. Moneys within this fund are combined with funds from the Oregon Department of Agriculture and used as part of the overall cost-share with USDA – Wildlife Services and participating Oregon Counties to assist with controlling agriculture damage caused by predatory animals. Wildlife Services also responds to concerns caused by bear, cougar, furbearers, and wolves.	
2	635	010-05	Watershed Council Liasons (WOSRP)	609,865						\$ 609,865	3	3.00	No	Eliminates the agency's Western Oregon Stream Restoration Program and its ability to work with landowners to implement stream restoration and salmonid habitat work.	
3	635	010-06	Nearshore & Estuarine Management (marine reserves, spatial planning, permit reviews)	232,400						\$ 232,400	1	1.00	No	Reduces ODFW's participation in Marine Reserve reseach and monitoring	
4	635	020-01	Wildlife Division - Damage, Green Forage and DEAR programs. Wildlife Division - Game Research & Inventories Wildlife Division- Wildlife Restoration and Management Wildlife Division- Regional Operations	210,418						\$ 210,418	2	2.00	No	REDUCE MANAGEMENT SERVICES: Eliminate 1.0 FTE that assists landowners to improve mule deer habitats on their lands. Activities include forage seedings, water developments, juniper control, riparian fencing, and shrub plantings. Eliminate services and supplies that fund research related to population status, movements, mortality factors, and habitat use for many wildlife species (deer, elk, bear, cougar, beaver, etc.). Eliminate 1.0 FTE Regional Wildlife Habitat Biologist Reduced services and supplies related to Regional Operations	
5	635	010-05	Fish Screens & Passage	377,818						\$ 377,818	4	3.50	No	Eliminates 3 positions responsible for fish screens and passage maintenance in Northeast Oregon. This leaves 2 staff to conduct fish screen maintenance in NE Oregon that is required by statute and critical to fish protection. Eliminates position responsible for developing Grant Agreements and fiscal processing of projects implemented through Screens and Passage Cost Share Program.	
6	635	010-05	Fish Research & Monitoring	873,500						\$ 873,500	7	5.25	No	Reduces the agency's salmonid research and monitoring programs by eliminating operation of a trap site in the lower Columbia and support for increasingly necessary genetic sample and analysis coordination.	
7	635	010-05	Hatchery Production	400,031						\$ 400,031	3	3.00	No	This eliminates the Bandon hatchery reducing salmonid production for the south coast. Reduction eliminates the positions at the hatchery; s&s will be transferred to other hatcheries.	
				3,091,488	-	-	-	-	-	\$ 3,091,488	20	17.75			

Target \$ 3,081,171  
Difference \$ 10,317

Oregon Department of Fish & Wildlife (ODFW)															
2019 - 2021 Biennium															
Detail of Reductions to 2019-21 Current Service Level Budget															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div														
1	635	010-06	Wildlife Division - Marine Mammal Conservation		106,439					\$ 106,439	1	0.50	No	Eliminate .5 FTE responsible for coordinating with the Marine Resources Program to oversee the health of marine mammals. Staff conducts studies and surveys of pinnipeds, seal and sea lion predation, and interactions of these animals with other important marine resources and human activities in the coastal zone.	
2	635	010-05	Statewide Policy and Coordination		316,851					\$ 316,851	1	1.00	No	Reduces the agency's ability to coordinate native fish conservation policy, planning, implementation, and issue resolution across the state within the agency, with other agencies and co-managers, with stakeholders and landowners, and others; reduces the ESA and Scientific Take permitting program, and the agency's ability to centrally coordinate (administratively and technically) the issuance of permits that are consistent with conservation and recovery needs for fish; and reduces the agency's capacity to conduct research and development into more efficient and effective field and analytical techniques.	
3	635	010-05	Statewide Policy and Coordination		87,615					\$ 87,615	3	2.38	No	Reduces the agency's ability to coordinate native fish conservation policy, planning, implementation, and issue resolution across the state within the agency, with other agencies and co-managers, with stakeholders and landowners, and others; reduces the ESA and Scientific Take permitting program, and the agency's ability to centrally coordinate (administratively and technically) the issuance of permits that are consistent with conservation and recovery needs for fish; and reduces the agency's capacity to conduct research and development into more efficient and effective field and analytical techniques.	
4	635	010-05	Native Fish Investigations		60,000					\$ 60,000	1	0.51	No	Reduces the agency's capacity to conduct field research critical to the management of non-salmon/non-steelhead native fish (e.g., bull trout, ESA-listed non-game species, lamprey).	
										\$ -					
					570,905					\$ 570,905	6	4.39			

Target \$ 564,003  
 Difference \$ 6,902

Vacancy Report as of 12/31/2018

Agency	Authorization	Position	RDC	Pos Type	Anticipated Fill Date	Reason Narrative	Reason Category	XREF	GF	OF	FF	LF	Vac 7-11	Vac 12+
63500	000415360	1400165	510	SF	1/1/2019 12:00:00 AM		2	020-01-06-00000	0	7350	22050	0	1	0
63500	000415450	1400194	501	SF			8	020-01-03-00000	0	48075	0	0	0	1
63500	000416670	2010282	151	SF	3/1/2019 12:00:00 AM		3	010-06-02-10000	0	20604	30676	0	0	1
63500	000416680	2010284	170	SF	8/1/2019 12:00:00 AM		3	010-06-02-10000	0	12805	16463	0	0	1
63500	000417130	2700834	151	PF	3/15/2019 12:00:00 AM		2	010-05-01-25000	0	33642	100926	0	1	0
63500	000417210	2820849	300	PF	7/1/2019 12:00:00 AM		8	010-05-01-11000	23142	69426	0	0	0	1
63500	000417210	2820849	300	PF	7/1/2019 12:00:00 AM		8	020-01-05-10000	23142	69426	0	0	0	1
63500	000417940	2400254	512	SF	5/1/2019 12:00:00 AM		3	010-05-04-34000	0	0	26776	0	1	0
63500	000419560	2100090	122	PF			8	010-05-04-31000	0	10769	66151	0	0	1
63500	000419880	2100458	119	PF	7/1/2019 12:00:00 AM		10	010-05-04-31000	0	13514	83014	0	0	1
63500	000419950	2100474	117	PF	7/1/2019 12:00:00 AM		2	010-05-04-31000	0	13514	83014	0	0	1
63500	000420300	2100768	120	PF	7/1/2019 12:00:00 AM		4	010-05-04-31000	0	17640	52920	0	1	0
63500	000420670	2030366	306	SF			10	010-05-04-32000	0	0	44087	0	0	1
63500	000422060	2400065	512	SF	2/14/2019 12:00:00 AM		2	010-05-04-34000	0	0	35000	0	1	0
63500	000422460	2400703	515	SF	2/14/2019 12:00:00 AM		3	010-05-04-34000	0	0	36876	0	1	0
63500	000422540	2400721	557	PF	6/30/2019 12:00:00 AM		2	010-05-04-34000	0	0	113928	0	1	0
63500	000422690	2400776	550	PF			10	010-05-01-15400	0	0	96528	0	1	0
63500	000422800	2400952	520	SF	2/11/2019 12:00:00 AM		2	010-05-02-22000	0	0	17073	0	1	0
63500	000422890	2500555	401	PF			7	010-05-01-15300	29160	87480	0	0	0	1
63500	000423130	2400140	550	SF	4/1/2019 12:00:00 AM		3	010-05-01-15400	0	0	43902	0	1	0
63500	000423190	2010150	202	SF	2/1/2019 12:00:00 AM		2	010-05-02-21000	12645	0	2535	0	1	0
63500	000423200	2010151	206	SF	3/1/2019 12:00:00 AM		3	010-06-01-23700	0	0	31572	0	0	1
63500	000423940	2400064	515	SF	2/14/2019 12:00:00 AM		2	010-05-04-34000	0	0	43100	0	1	0
63500	000423950	2700066	511	SF	1/1/2019 12:00:00 AM		2	020-01-06-00000	0	7350	22050	0	1	0
63500	000424680	2700437	153	PF			10	010-05-04-31000	0	0	76920	0	0	1
63500	000424840	2700469	163	PF			10	010-05-04-31000	0	0	96528	0	0	1
63500	000425420	2700803	162	PF	5/6/2019 12:00:00 AM		11	010-05-04-31000	0	0	88056	0	1	0
63500	000425460	2700920	170	SF	8/1/2019 12:00:00 AM		3	010-06-02-10000	0	14634	0	0	0	1
63500	000425520	2700955	561	SF			3	010-05-02-22000	0	0	17073	0	0	1
63500	000425540	2820002	504	PF	7/1/2019 12:00:00 AM		2	010-05-02-22000	0	0	96528	0	0	1
63500	000425630	2820047	520	SF	2/1/2019 12:00:00 AM		2	010-05-02-22000	0	0	19512	0	1	0
63500	000425850	2820166	520	SF	2/11/2019 12:00:00 AM		2	010-05-02-22000	0	0	20240	0	1	0
63500	000426000	2820251	354	SF	3/1/2019 12:00:00 AM		2	010-05-02-22000	0	0	34146	0	1	0
63500	000426470	2820669	518	SF	2/1/2019 12:00:00 AM		2	010-05-02-22000	0	0	14634	0	1	0
63500	000427150	2820895	170	SF	3/1/2019 12:00:00 AM		3	010-06-02-10000	0	1220	10975	0	1	0
63500	000427150	2820895	170	SF	3/1/2019 12:00:00 AM		3	010-06-02-20000	0	4878	9756	0	1	0
63500	000427170	2820963	504	PF			10	010-05-02-22000	0	0	152448	0	0	1
63500	000427240	3000003	020	PF	1/7/2019 12:00:00 AM		2	040-05-00-00000	0	106368	0	0	0	1
63500	000428610	5220066	022	PF	2/11/2019 12:00:00 AM		2	040-05-00-00000	0	84000	0	0	1	0
63500	000428710	5220165	022	PP			8	040-05-00-00000	0	64116	0	0	0	1
63500	000428950	5230089	042	PF	2/28/2019 12:00:00 AM		2	040-04-00-00000	0	192648	0	0	1	0
63500	000516940	2820936	259	SF	2/1/2019 12:00:00 AM		2	010-05-02-21000	0	8071	24211	0	1	0
63500	000532510	2100901	100	SF	3/4/2019 12:00:00 AM		3	010-05-01-15100	0	43902	0	0	1	0
63500	000532550	2500917	355	SF	3/1/2019 12:00:00 AM		3	010-05-01-15300	0	0	36876	0	1	0
63500	000607000	2010847	518	SF	3/18/2019 12:00:00 AM		3	010-05-02-22000	0	0	17073	0	1	0
63500	000607020	2010849	504	SF	3/4/2019 12:00:00 AM		2	010-05-02-22000	0	0	17073	0	1	0
63500	000608360	2400761	550	PF			10	010-05-05-20000	0	0	106368	0	0	1
63500	000771780	2040008	170	SF	8/1/2019 12:00:00 AM		3	010-06-02-10000	0	0	29268	0	0	1
63500	000831370	2020116	205	PF	6/1/2019 12:00:00 AM		2	010-06-01-23200	0	0	96528	0	0	1
63500	000831380	2020102	109	PF	1/1/2019 12:00:00 AM		2	010-05-02-24000	0	25885	129395	0	0	1
63500	000831490	2040021	170	PF	3/1/2019 12:00:00 AM		4	010-06-02-10000	0	109350	7290	0	0	1



Agency	Authorization	Position	RDC	Pos Type	Anticipated Fill Date	Reason Narrative	Reason Category	XREF	GF	OF	FF	LF	Vac 7-11	Vac 12+
63500	000865670	2820256	353	PF	1/2/2019 12:00:00 AM		2	010-05-05-20000	6144	67608	0	0	1	0
63500	000865790	2820152	206	SF	3/1/2019 12:00:00 AM		3	010-06-01-23800	0	18244	6146	0	0	1
63500	000903330	1120182	072	SF	7/1/2019 12:00:00 AM		3	020-01-03-00000	0	21951	0	0	0	1
63500	000903360	1120183	072	SF	3/1/2019 12:00:00 AM		3	020-01-03-00000	0	35280	0	0	0	1
63500	000904750	2400050	354	PF	3/15/2019 12:00:00 AM		2	010-05-02-22000	0	0	65184	0	1	0
63500	000905400	2000137	500	PF			10	010-05-01-15400	0	0	73752	0	1	0
63500	000937750	0507046	108	SF			10	010-05-02-21000	0	0	38024	0	0	1
63500	000937790	0507050	108	PF			10	010-05-02-21000	0	0	73752	0	0	1
63500	000937810	0507052	108	SF			10	010-05-02-21000	0	0	38024	0	0	1
63500	000937890	0507060	108	PF			10	010-05-02-21000	0	0	152448	0	0	1
63500	000937990	0507018	252	SF	4/1/2019 12:00:00 AM		3	020-01-10-00000	0	7317	21951	0	0	1
63500	000938180	0507074	551	PF	7/1/2019 12:00:00 AM		10	010-05-02-22000	0	0	101208	0	0	1
63500	000938270	0507079	109	SF	7/1/2019 12:00:00 AM		3	010-05-02-24000	0	0	14634	0	1	0
63500	000938530	0507100	554	PF	10/1/2018 12:00:00 AM		2	010-05-02-22000	0	0	116640	0	1	0
63500	000938600	0507107	109	SF			3	010-05-02-24000	0	0	0	19512	0	1
63500	000938620	0507109	109	SF	7/1/2019 12:00:00 AM		3	010-05-02-24000	0	14634	0	0	1	0
63500	000938700	0507117	170	SF	4/1/2019 12:00:00 AM		3	010-06-02-20000	0	19512	4878	0	0	1
63500	000938750	0507122	170	SF	4/1/2020 12:00:00 AM		3	010-06-02-20000	0	0	9756	0	1	0
63500	000939120	0507141	170	PF	3/1/2019 12:00:00 AM		4	010-06-02-20000	0	7021	63539	0	0	1
63500	000940810	0507200	353	SF	3/1/2019 12:00:00 AM		3	010-05-01-15300	0	0	35280	0	0	1
63500	001004840	0709006	151	SF	3/1/2019 12:00:00 AM		3	010-05-01-15100	0	33642	0	0	0	1
63500	001004880	0709010	209	SF	1/1/2019 12:00:00 AM		3	010-05-04-31000	0	0	23520	0	1	0
63500	001004950	0709017	201	SF	2/1/2019 12:00:00 AM		2	010-05-02-21000	0	19512	0	0	1	0
63500	001004970	0709019	108	SF	12/3/2018 12:00:00 AM		2	010-05-02-21000	0	0	19512	0	0	1
63500	001004980	0709020	108	SF			10	010-05-02-21000	0	0	19512	0	0	1
63500	001005000	0709022	108	SF			10	010-05-02-21000	0	0	19512	0	0	1
63500	001005050	0709027	123	SF	2/1/2019 12:00:00 AM		3	010-05-02-21000	0	23520	0	0	1	0
63500	001022410	0507331	109	SF	7/1/2019 12:00:00 AM		3	010-05-02-24000	0	0	14634	0	0	1
63500	001052090	0911273	255	PF	2/19/2019 12:00:00 AM		2	010-06-01-23400	0	58536	0	0	1	0
63500	001054360	0911252	170	SF	3/1/2019 12:00:00 AM		3	010-06-02-10000	0	14635	7316	0	1	0
63500	001054360	0911252	170	SF	3/1/2019 12:00:00 AM		3	010-06-02-20000	0	7317	0	0	1	0
63500	001054840	0911255	170	SF	3/1/2019 12:00:00 AM		3	010-06-02-10000	0	23171	6097	0	1	0
63500	001054880	0911257	170	SF	3/1/2019 12:00:00 AM		3	010-06-02-10000	0	15855	6096	0	1	0
63500	001054880	0911257	170	SF	3/1/2019 12:00:00 AM		3	010-06-02-20000	0	7317	0	0	1	0
63500	001103810	0911301	027	PF			8	040-05-00-00000	0	65184	0	0	1	0
63500	001145740	0911333	559	SF	4/1/2019 12:00:00 AM		10	010-05-02-22000	0	0	14634	0	0	1
63500	001184590	1315158	404	SF	5/1/2019 12:00:00 AM		3	020-03-04-00000	0	29400	0	0	0	1
63500	001207160	1113332	108	SF	6/1/2019 12:00:00 AM		3	010-05-02-21000	0	19817	0	0	0	1
63500	001207240	1113340	108	SF	2/1/2019 12:00:00 AM		2	010-05-02-21000	30731	0	0	0	1	0
63500	001215700	1113327	165	PP			10	020-03-07-00000	0	0	16296	0	0	1
63500	001215710	1113328	501	SF	6/1/2019 12:00:00 AM		8	010-05-01-15400	0	0	9756	0	0	1
63500	001215720	1113329	500	SF	6/1/2019 12:00:00 AM		8	010-05-01-15400	0	0	7122	0	0	1
63500	001221940	1315238	108	SF	2/1/2019 12:00:00 AM		2	010-05-02-24000	0	20240	0	0	1	0
63500	001221950	1315239	108	SF	6/1/2019 12:00:00 AM		3	010-05-02-21000	0	24584	0	0	1	0
63500	001221980	1315242	259	SF	6/1/2019 12:00:00 AM		3	010-05-02-21000	0	0	17073	0	0	1
63500	001223230	1315259	166	SF	3/1/2019 12:00:00 AM		3	020-03-07-00000	0	0	23520	0	1	0
63500	001240180	1517197	166	SF	4/1/2019 12:00:00 AM		3	020-03-07-00000	0	0	23520	0	0	1
63500	001240330	1517116	130	PF	3/1/2019 12:00:00 AM		5	010-05-04-31000	0	0	73752	0	0	1
63500	001240700	1517166	170	SF	8/15/2019 12:00:00 AM		3	010-06-01-22100	14634	0	0	0	0	1
63500	001240710	1517167	170	SF	8/15/2019 12:00:00 AM		3	010-06-01-22100	14634	0	0	0	0	1
63500	001240720	1517165	223	SF	8/1/2019 12:00:00 AM		3	010-06-01-22100	14634	0	0	0	0	1
63500	001240730	1517168	170	SF	8/15/2019 12:00:00 AM		3	010-06-01-22100	24390	0	0	0	0	1

Agency	Authorization	Position	RDC	Pos Type	Anticipated Fill Date	Reason Narrative	Reason Category	XREF	GF	OF	FF	LF	Vac 7-11	Vac 12+
63500	001240760	1517142	170	SF	2/1/2019 12:00:00 AM		3	010-06-02-30000	0	29268	0	0	0	1
63500	001240810	1517182	170	SF	4/1/2019 12:00:00 AM		3	010-06-02-30000	0	29268	0	0	0	1
63500	001240820	1517183	170	SF	4/1/2019 12:00:00 AM		3	010-06-02-30000	0	29268	0	0	0	1
63500	001240830	1517184	170	SF	4/1/2019 12:00:00 AM		3	010-06-02-30000	0	29268	0	0	0	1
63500	001241420	1517098	231	SF			7	010-05-02-21000	0	0	24390	0	0	1
63500	001241430	1517099	228	SF			7	010-05-02-21000	0	0	24390	0	0	1
63500	001241440	1517100	308	SF	10/1/2019 12:00:00 AM		4	010-05-02-21000	0	0	19512	0	0	1
63500	001241530	1517007	108	PF			10	010-05-02-21000	0	0	185136	0	0	1
63500	001241560	1517005	108	PF			10	010-05-02-21000	0	0	96528	0	0	1
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63500	001241640	1517034	108	SF			8	010-05-02-21000	0	0	29268	0	0	1
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63500	001241680	1517038	108	SF	1/7/2019 12:00:00 AM		2	010-06-01-22100	0	0	29268	0	0	1
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63500	001241830	1517053	108	SF			10	010-05-02-21000	0	0	29268	0	0	1
63500	001241930	1517025	504	PF	1/1/2018 12:00:00 AM		2	010-05-02-22000	0	10988	120916	0	0	1
63500	001241950	1517097	561	PF	11/1/2018 12:00:00 AM		2	010-05-02-22000	0	25413	127035	0	0	1
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63500	001242030	1517126	370	PF			10	010-05-02-22000	0	0	106368	0	0	1
63500	001242080	1517088	504	SF	3/4/2019 12:00:00 AM		2	010-05-02-22000	0	0	43902	0	1	0
63500	001242120	1517081	370	SF			3	010-05-02-22000	0	0	29268	0	1	0
63500	001242130	1517017	504	SF	2/1/2019 12:00:00 AM		3	010-05-02-22000	0	0	29268	0	1	0
63500	001242150	1517020	504	SF	4/1/2019 12:00:00 AM		3	010-05-02-22000	0	0	29268	0	0	1
63500	001242160	1517021	559	SF	3/18/2019 12:00:00 AM		3	010-05-02-22000	0	0	29268	0	1	0
63500	001242170	1517082	559	SF	3/18/2019 12:00:00 AM		3	010-05-02-22000	0	0	19512	0	1	0
63500	001242180	1517083	559	SF			3	010-05-02-22000	0	0	19512	0	0	1
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63500	001242230	1517090	559	SF	4/1/2019 12:00:00 AM		3	010-05-02-22000	0	0	19512	0	1	0
63500	001242250	1517018	504	SF	1/22/2019 12:00:00 AM		3	010-05-02-22000	0	0	19512	0	1	0
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63500	001303430	1719050	074	SF	4/1/2019 12:00:00 AM		3	020-03-04-00000	0	0	29400	0	1	0
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63500	001309550	1719070	170	SF			3	010-06-02-10000	20732	0	0	0	1	0
63500	001309560	1719081	030	LF			10	040-06-00-00000	0	74802	0	0	1	0
63500	001325240	1719064	105	LF	7/23/2018 12:00:00 AM		2	010-05-02-21000	0	60330	0	0	1	0

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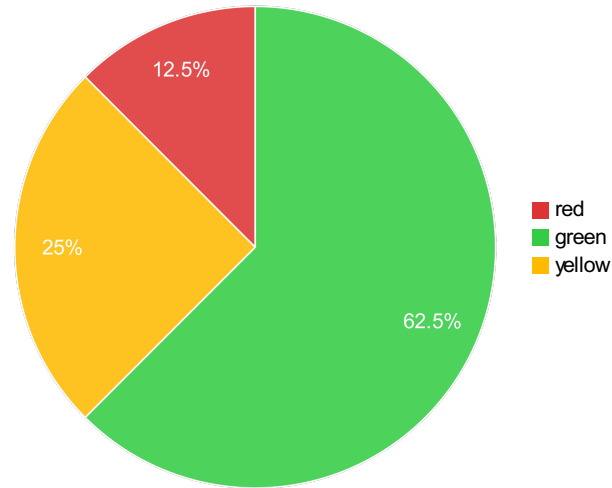
**Fish and Wildlife, Department of**

Annual Performance Progress Report

Reporting Year 2018

Published: 3/1/2019 10:47:12 AM

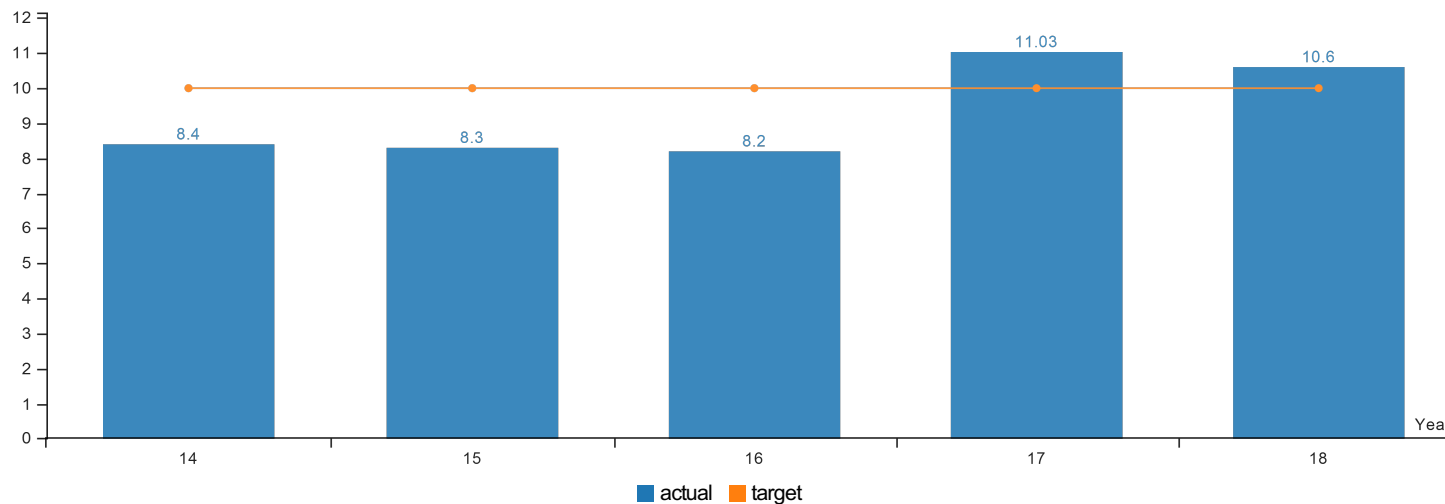
KPM #	Approved Key Performance Measures (KPMs)
1	Hunting License Purchases - Percent of the license buying population with hunting licenses and/or tags
2	Angling License Purchases - Percent of the license buying population with angling licenses and/or tags.
3	Wildlife Damage - Number of wildlife damage complaints addressed annually.
4	Oregon Species of Concern - Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored
5	Oregon Species of Concern Percent of wildlife species of concern (listed as threatened, endangered, or sensitive) being monitored. -
6	Decreasing the Number of Unscreened Water Diversions - Number of unscreened priority water diversions.
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.
8	Boards and Commissions - Percent of total best practices met by the Department of Fish and Wildlife, State Fish and Wildlife Commission.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	62.50%	25%	12.50%

KPM #1	Hunting License Purchases - Percent of the license buying population with hunting licenses and/or tags
	Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
<b>Percent of the License Buying Population Age 12-69 With Hunting Licenses and/or Tags</b>					
Actual	8.40%	8.30%	8.20%	11.03%	10.60%
Target	10%	10%	10%	10%	10%

### How Are We Doing

The hunting participation data is for calendar year 2017. For 2017, the percentage of the Oregon license-buying population (ages 12 to 69 years) participating in hunting was 10.6%, above the target level. When measured in proportion to the growth in the state population, participation in hunting has been declining in Oregon over the longer and medium terms. From 2000 to 2015, the participation rate for hunting has declined from 11.4% to 8.2%. The increase in 2016 and 2017 is principally explained by the establishment of the Youth License, which confers both hunting and fishing privileges, and fuller accounting of Pioneer Combination licenseholders.

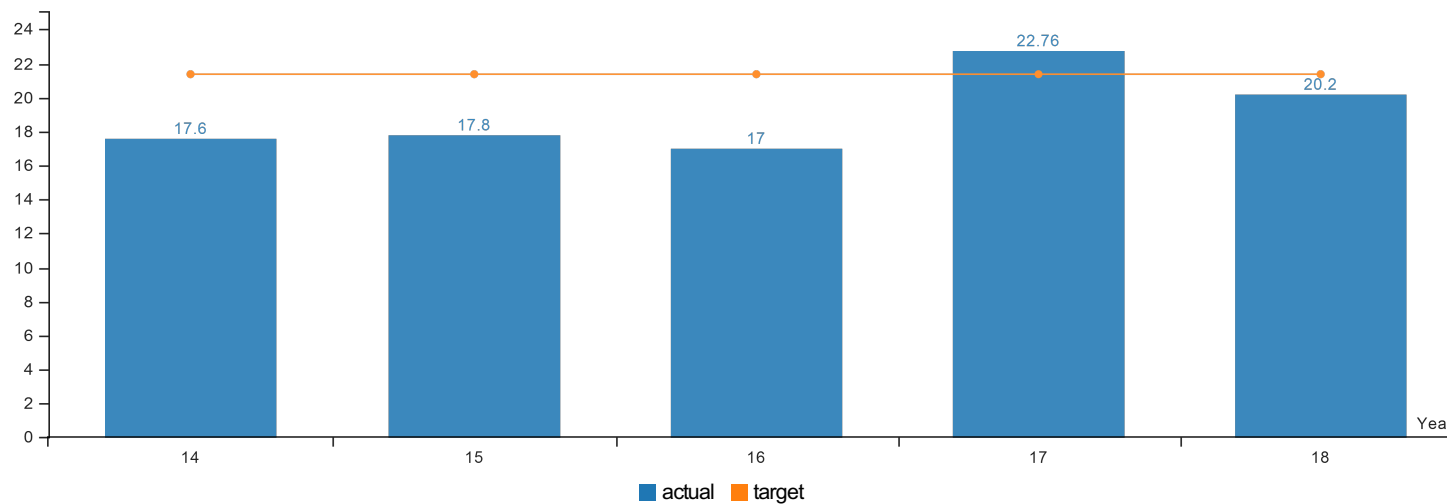
### Factors Affecting Results

Many social factors affect the level of participation, such as tastes and preferences and state population demographics. Causes of the variance in participation may include but are not limited to: (1) state population increases are greater in urban than rural areas (rural residents are more likely to hunt), (2) hunter population is aging out of the sport, (3) price increases in hunting licenses and tags in 2004 and 2010, and (4) societal tastes and preferences are changing to favor other forms of recreation. Participation is also influenced by the quality and quantity of hunting opportunity. Populations of some game species have declined due to a variety of factors, such as: (1) landscape scale changes in habitat such as increased control of wildfires and reduced timber harvest on federal lands resulting in less early seral stage habitat, (2) invasive species such as cheatgrass and medusahead outcompeting/replacing native species that provided better forage for wildlife, (3) increased predation resulting from increased protection of bears and cougars, and now the return of wolves, (4) increased human population and development means less habitat for wildlife, particularly lower elevation winter range, (5) increased disease issues including two old world louse species causing deer hair loss in western and more recently eastern Oregon. Reduced opportunity due to fewer available animals also contributes to the social factors because limited number of hunting tags means some hunters are not able to hunt their accustomed areas each year which may reduce interest in the sport and affect family hunting.

There is also a slight change to methodology which is responsible for the small increase in counted license sales.

KPM #2	Angling License Purchases - Percent of the license buying population with angling licenses and/or tags.
	Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
<b>Percent of the License Buying Population Age 14-69 With Fishing Licenses And/Or Tags</b>					
Actual	17.60%	17.80%	17%	22.76%	20.20%
Target	21.40%	21.40%	21.40%	21.40%	21.40%

### How Are We Doing

The fishing participation data is for calendar year 2017. In 2017, 20.2% of the state license-buying population (ages 12 to 69 years) participated in angling in Oregon. Although overall participation is relatively flat in recent years, participation in angling in Oregon has been declining when measured in proportion to the growing state population. For the period of 2000 to 2015, the participation rate for angling has decreased from 21.7% to 17.0% of the state population ages 14 to 69 (or nearly a 20% decline in the proportion of state's angling population since 2000). The 14 to 69 years segment of Oregon's population has grown from 2.45 million in 2000 to 2.90 million in 2015. For 2016 and 2017, the new Youth License expanded the lower limit of the license-buying age to 12 years old from the previous one of 14 years old. This meant both that additional youth anglers could be counted, but also that a somewhat larger proportion of Oregon's overall population would be included in the calculation.

The total number of Oregon resident anglers has been more stable through time compared to the participation rate, showing a decline of less than 5% since 2000. Although angling participation rates have been stable over the last six years, they remain below the target level of 21.4%.

### Factors Affecting Results

Many social factors affect the level of angling participation, such as preferences and state population demographics. Causes of the variance in participation may include but are not limited to: (1) the vast majority of state population increases have been in urban rather than rural areas and urban residents are less likely to fish, (2) price increases in angling licenses and tags in 2004 and 2010, and (3) societal tastes and preferences changing in favor other forms of recreation, and (4) complexity of regulations required to provide diverse fishing opportunities compatible with wild fish conservation. In addition, in a national study of recreational fishing conducted for American Sportfishing Association, survey respondents indicated that "not enough time", "takes time away from family", and "health/age" are the main reasons why fishing is no longer a top activity for them. Participation can also be affected by the quality and quantity of fishing opportunities. A key driver is

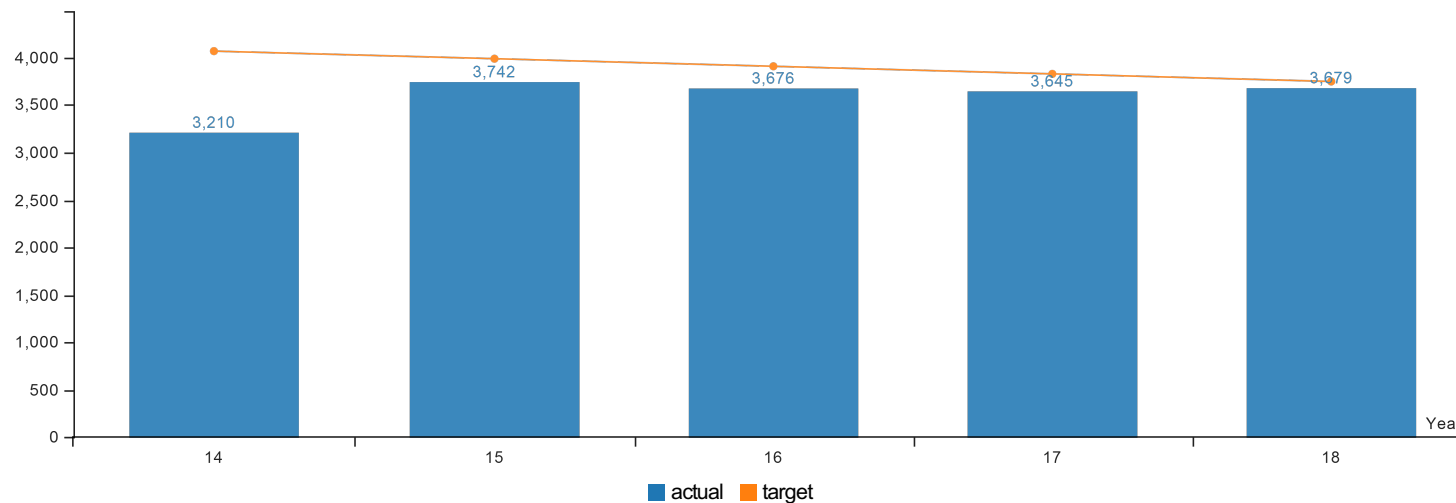


fish abundances, but there are many other factors, such as the weather and public access. Although fishery opportunities and success have been robust in recent years, participation has not increased apace.

There is also a slight change to methodology which is responsible for the small increase in counted license sales.

KPM #3	Wildlife Damage - Number of wildlife damage complaints addressed annually.
	Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
<b>Wildlife Damage Complaints Addressed Annually</b>					
Actual	3,210	3,742	3,676	3,645	3,679
Target	4,070	3,990	3,910	3,830	3,750

### How Are We Doing

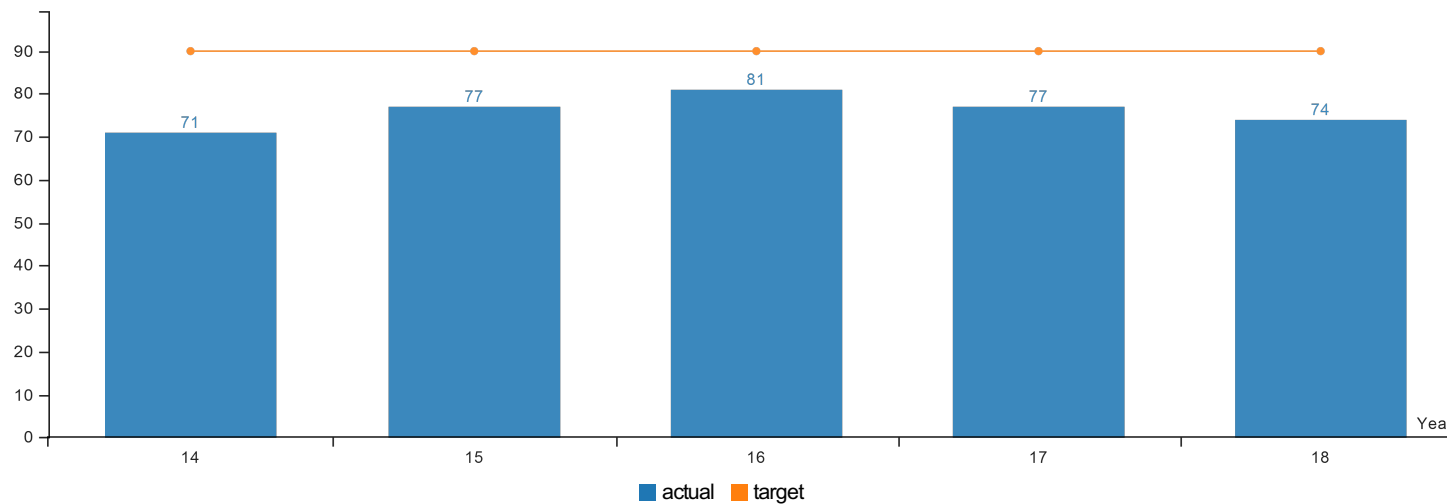
This data is for calendar year 2017. In 2017, there were 3,679 wildlife damage complaints addressed, which is below the target level. For the 2000-2017 period, the total number of complaints has varied from a high of 5,419 in 2001 to a low of 3,210 in 2013. Annual complaint numbers have tended to be lower in recent years (average of 3,864 for 2008-2016) relative to earlier years (average of 4,906 for 2000-2007). The number of complaints has been below the target level for each of the last eight years. While there may be a downward trend in complaints since 2000, environmental factors can cause the number of complaints to vary widely from year to year. For example, bear complaints increased from 365 in 2009 to 921 in 2010, then declined to 457 in 2011. Future reporting could concentrate on specific categories of damage for consistency, interpretation of variance, and trends.

### Factors Affecting Results

The population levels of wildlife causing damage relative to the location of residences, ranches and farms is a major factor, movement of people from urban to rural areas also creates conflicts as they move into areas historically inhabited by wildlife and create attractive nuisances such gardens, ornamental plants, bird feeders and garbage. Changing land use/land cover can also cause conflicts, such as changing from pastures and forestry to nurseries and vineyards. Environmental factors can cause the number of complaints to vary widely from year to year, for example, (1) in dry years complaints of damage caused by deer and elk increase because animals move to agricultural lands, many of which are irrigated, (2) there is an increase in conflicts with bears reported during years when there are poor wild berry and acorn crops because the bear rely more on foods associated with humans, (3) years with distemper outbreaks result in increased raccoon and fox related complaints.

KPM #4	Oregon Species of Concern - Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored
	Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
<b>Percent of Fish Species of Concern Being Monitored</b>					
Actual	71%	77%	81%	77%	74%
Target	90%	90%	90%	90%	90%

#### How Are We Doing

A large proportion of fish species of concern are currently monitored by ODFW. The percent monitored was 74% in 2017 (data is for calendar year 2017). Although this value is below the targeted level of 90%, it has remained relatively stable over the past several years. Because of resource constraints, there are uncertainties related to species status. Variation in the types, timeframe, and purposes of monitoring efforts are not reflected in this measure. The level of certainty at the current level of monitoring is another factor that is not considered by this measure. The agency will continue to seek funding sources that will allow for increased monitoring of these fish species. Also in 2017, ODFW began collection of genetic samples to support a comprehensive genetic database of Oregon's fish species. This genetic sequence library will provide a foundation for efficient genetic-based monitoring techniques.

These data are provided by agency personnel from their knowledge of monitoring on an ongoing basis. Lists of threatened and endangered species are updated every five years and an update is in progress. The lists can be found at:

[http://www.dfw.state.or.us/wildlife/diversity/species/threatened\\_endangered\\_candidate\\_list.asp](http://www.dfw.state.or.us/wildlife/diversity/species/threatened_endangered_candidate_list.asp)

Lists of sensitive species can be found at:

[http://www.dfw.state.or.us/wildlife/diversity/species/sensitive\\_species.asp](http://www.dfw.state.or.us/wildlife/diversity/species/sensitive_species.asp)

Monitoring data for anadromous salmon and steelhead can be found at ODFW's Salmon and Steelhead Recovery Tracker:

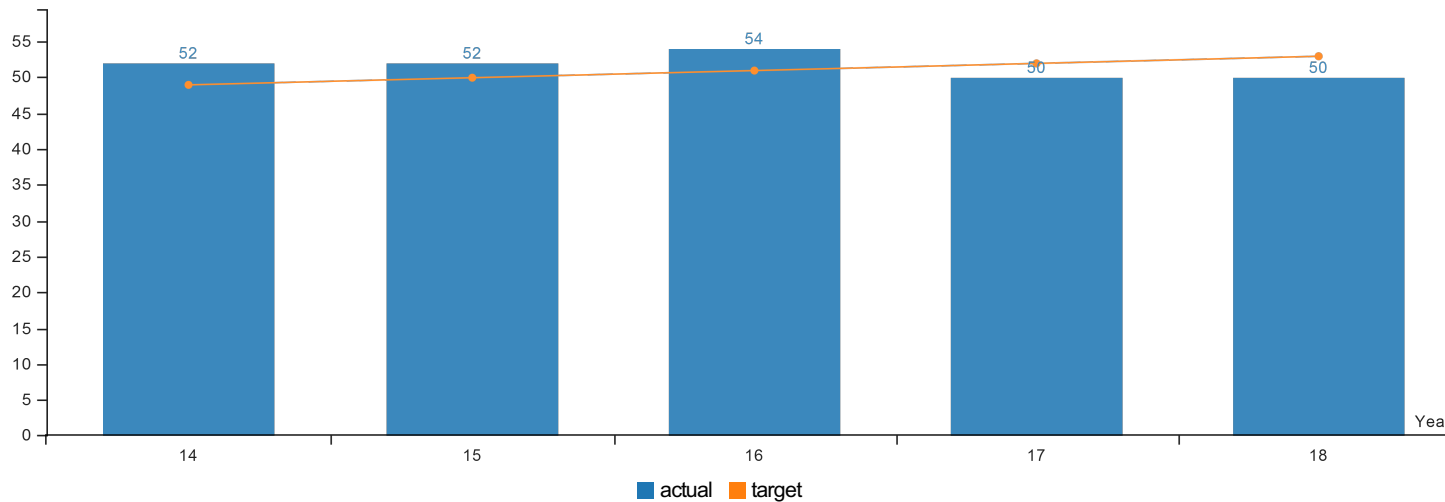
<http://www.odfwrecoverytracker.org/>

#### **Factors Affecting Results**

The actual level and types of data collected, timeframe, context of threats and species status are factors related to prioritization of monitoring efforts. Given these factors, the actual level of monitoring and dedicated resources could increase without an increase or decrease in number of species monitored. In addition, when a species is removed from the list, which would be considered a positive development, that change can have the effect of lowering percentage of listed species being monitored. Four species that were monitored in 2016 were not monitored in 2017 (Goose Lake Sucker, Alvord Lake Chub, Catlow Valley Redband Trout, Lahontan Cutthroat Trout). ODFW has been engaged with a coordinating committee to revise recovery criteria for Lahontan cutthroat trout.

KPM #5	Oregon Species of Concern Percent of wildlife species of concern (listed as threatened, endangered, or sensitive) being monitored. -
	Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
<b>Percent of Wildlife Species of Concern Being Monitored</b>					
Actual	52%	52%	54%	50%	50%
Target	49%	50%	51%	52%	53%

### How Are We Doing

The percent of wildlife species of concern being monitored was 50% in 2017 (data is for calendar year 2017), slightly below the target level. In 2016, the department modified the state sensitive species list in order to be consistent with the *Oregon Conservation Strategy*. The Strategy and the Sensitive species list were approved by the Oregon Fish and Wildlife Commission and U.S. Fish and Wildlife Service in 2016. Ninety-six wildlife listings are maintained as sensitive by the department (10 listings were removed and 18 were newly listed in the revision). The level had been 52% to 54% for the last five years, all of which were above the target levels. The actual activities such as the associated types of monitoring, timeframe and purpose of monitoring are additional factors not addressed by this measure. Because of resource constraints there are uncertainties related to species' status. The level of certainty at the current level of monitoring is another factor that is not considered by this measure. ODFW continues to promote sustained monitoring efforts within the agency and with our external partners. Monitoring efforts are focused around priority species listed in the 2016 update to the Oregon Conservation Strategy (including Nearshore Strategy component) and, in 2015, the agency completed a prioritized list of the top fifteen species most likely to be impacted by energy development and prioritized the needs for additional research or synthesis of best available science to fill data gaps for each. Efforts to match available resources and partnerships to address the prioritized information needs are ongoing. Few "species of concern" are monitored exclusively by the department. Monitoring and research activities are partnerships with other government agencies, academia, and conservation organizations. ODFW plays various roles in these efforts, from providing the technical expertise to leading larger-scale monitoring efforts. The species monitored and the extent of the effort can vary from year to year. ODFW does not control this level of effort. The agency and conservation partners will continue to seek funding sources that will allow for increased monitoring of these wildlife species of concern.

These data are provided by agency personnel from their knowledge of monitoring on an ongoing basis. The lists of threatened and endangered species were updated in 2015 (removal of Gray Wolf) and the list of sensitive species was updated in 2016. The list of species of greatest conservation need identified in the Oregon Conservation Strategy were updated in 2016. These lists can

be found at:

[http://www.dfw.state.or.us/wildlife/diversity/species/threatened\\_endangered\\_species.asp](http://www.dfw.state.or.us/wildlife/diversity/species/threatened_endangered_species.asp)

[http://www.dfw.state.or.us/wildlife/diversity/species/sensitive\\_species.asp](http://www.dfw.state.or.us/wildlife/diversity/species/sensitive_species.asp)

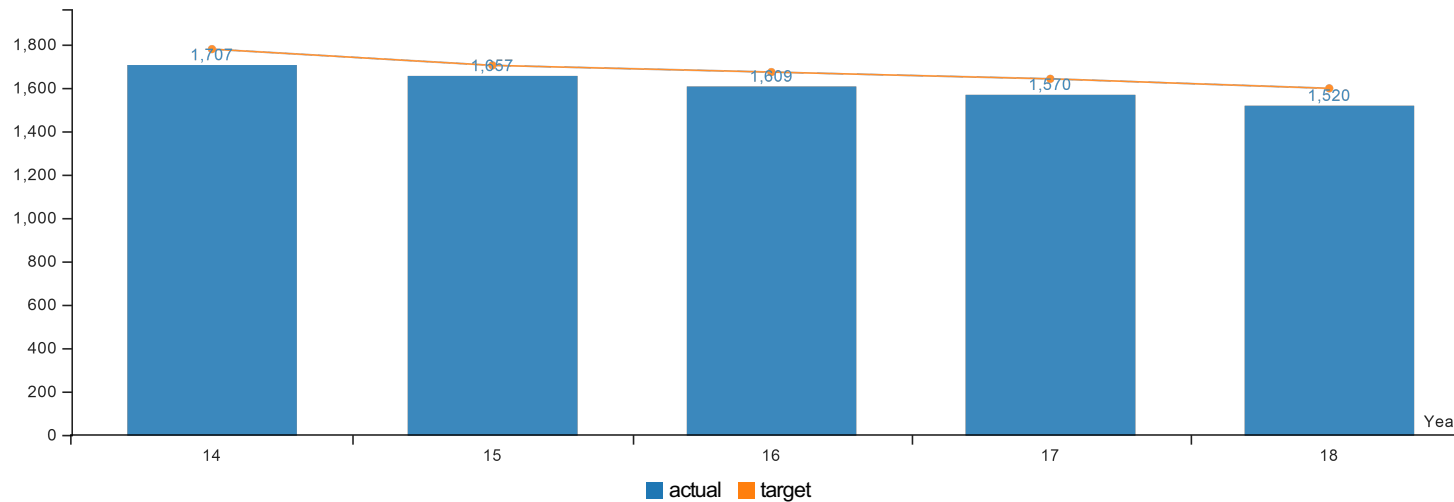
<http://www.oregonconservationstrategy.org/>

#### **Factors Affecting Results**

The actual level and types of data collected, timeframe, context of threats and species status are factors that influence the prioritization of monitoring efforts. Given these factors, the actual level of monitoring and dedicated resources could increase without an increase or decrease in number of species monitored. A significant number of species are monitored by ODFW's partner agencies and nongovernmental conservation organizations.

KPM #6	Decreasing the Number of Unscreened Water Diversions - Number of unscreened priority water diversions.
	Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
<b>Number of Unscreened Priority Water Diversions</b>					
Actual	1,707	1,657	1,609	1,570	1,520
Target	1,781	1,706	1,675	1,644	1,600

#### How Are We Doing

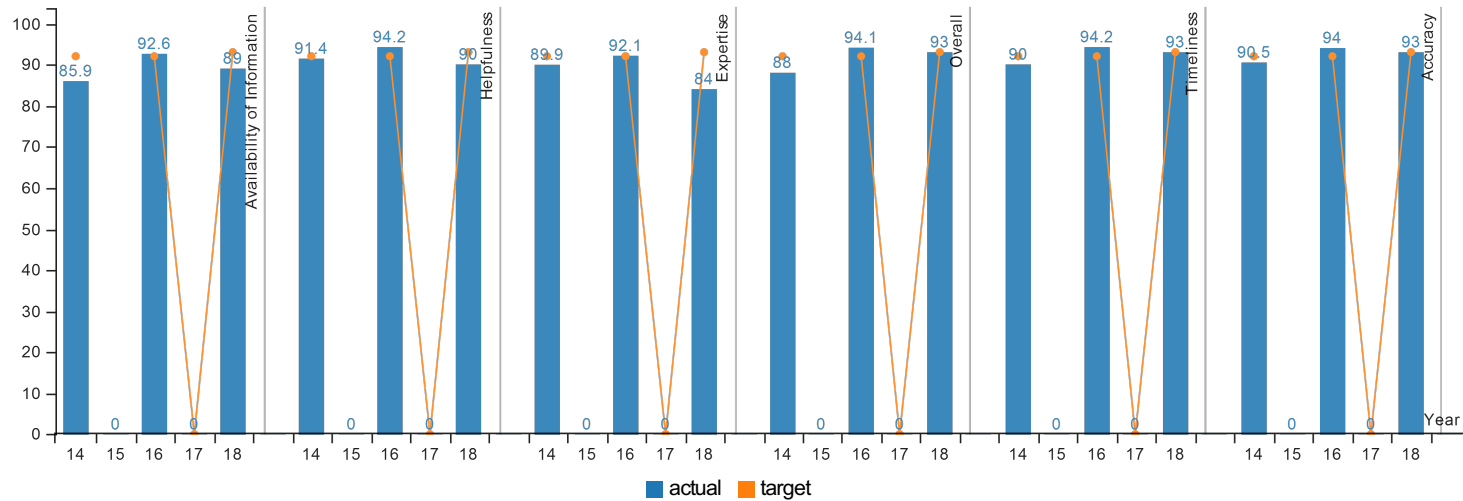
The data is for calendar year 2017. ODFW reduced the number of unscreened water diversions by 50 fish screens in 2017, protecting 133.94 cfs of water. The annual number of fish screening projects continues to be on a downward trend. This is attributed to program reductions, flat budgets, and an increased focus on fish passage projects. ODFW has been successful in cooperating on a number of valuable fish passage projects that take staff time and fiscal resources but do not show up on a fish screen report.

ODFW will continue to develop cooperative relationships with water users and other entities to implement fish protection measures at diversions responsible for the loss of fish. Fish screen maintenance is critical to ensure these projects continue to function for fish protection and water delivery. Additional resources are needed to adequately maintain existing fish screens throughout Oregon as required in statute.

#### Factors Affecting Results

Relevant factors influencing results include the available funds for screen installation as well as the cooperation of landowners and water rights holders. Fish Screening staff assist water users with maintenance on fish screens installed through the ODFW Cost Share Program, and are responsible for major maintenance on fish screens under 30 cfs. As the number of fish screens installed increases, maintenance responsibility and costs also rise. Budget cuts to the Fish Screening and Passage Program has resulted in reduced staff both in headquarters and the field. Increasing costs to install and maintain fish screens along with reduced funds and staff will decrease the productivity of this program. The annual number of screens ODFW is able to install will continue to decrease under the current trend in funding allocated to this program.

KPM #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.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2014	2015	2016	2017	2018
<b>Availability of Information</b>					
Actual	85.90%	No Data	92.60%	No Data	89%
Target	92%	TBD	92%	0%	93%
<b>Helpfulness</b>					
Actual	91.40%	No Data	94.20%	No Data	90%
Target	92%	TBD	92%	0%	93%
<b>Expertise</b>					
Actual	89.90%	No Data	92.10%	No Data	84%
Target	92%	TBD	92%	0%	93%
<b>Overall</b>					
Actual	88%	No Data	94.10%	No Data	93%
Target	92%	TBD	92%	0%	93%
<b>Timeliness</b>					
Actual	90%	No Data	94.20%	No Data	93%
Target	92%	TBD	92%	0%	93%
<b>Accuracy</b>					
Actual	90.50%	No Data	94%	No Data	93%
Target	92%	TBD	92%	0%	93%

**How Are We Doing**



Satisfaction with the agency's customer service was good in 2018, based on a survey conducted in April and July of 2018. Between 84% and 93% of survey respondents rated ODFW customer service as "good" or "excellent" for the six categories in 2018. These numbers represent a modest decrease over the 2016 survey results (survey conducted every two years), but still meet target levels in half the categories. Those 2012 and 2014 surveys were administered through the mail. The first year an online survey method was utilized was 2016, in which invitations to take the online customer survey were sent directly to customer emails. Currently, this survey goes out quarterly and includes more detail in responses. We received completed responses from 1,882 customers across Q1 and Q2 in 2018. At 89% and 84% respectively, "Availability of information" and "Expertise" were the lowest ranking areas in 2018. "Timeliness", "Accuracy" and "Overall" were ranked highest at 93% and were the only categories that met or exceeded the target.

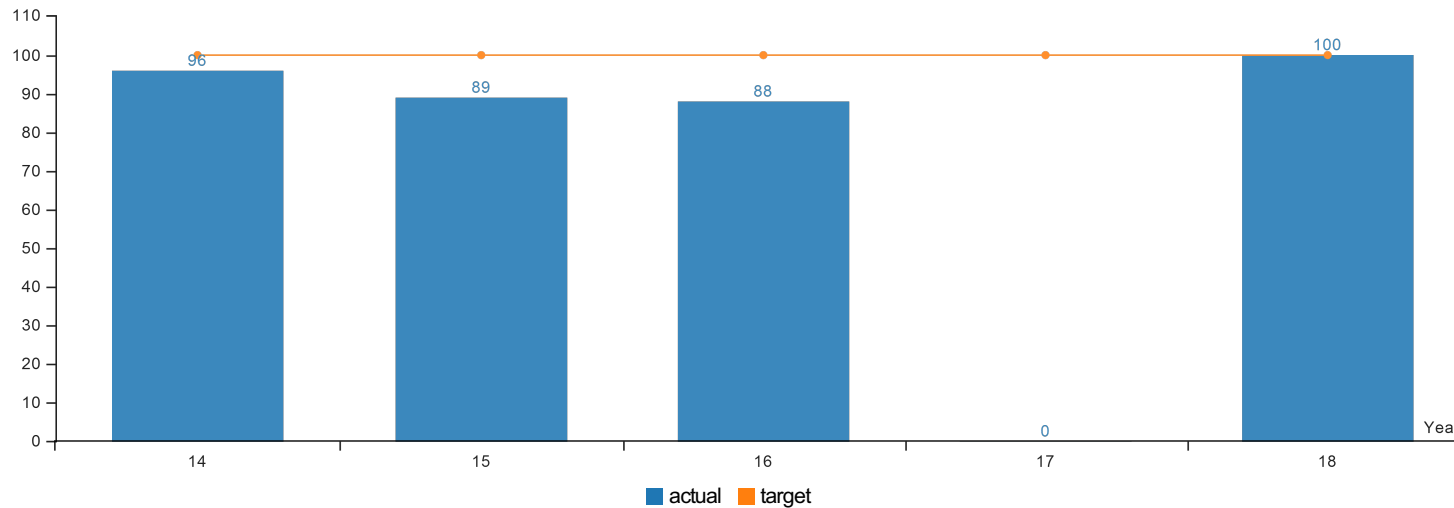
To further enhance customer experience with ODFW, the department continues to increase the availability of and expand the scope of information on fishing/hunting and wildlife management. Specific improvements include: expanded use of social media and direct email contact with customers; a redesigned ODFW website that provides timely, relevant information in a mobile friendly format; expanded availability of basic information on how to/where to hunt, including additional 50 Places to Fish publications and introductory workshops; development of mobile fishing application with regulations and mobile version of Oregon Hunting Access Map; increased availability of mandatory hunter education courses during periods of peak demand; development of strategic partnerships with organizations, retailers and industry to encourage participation in fishing, hunting and wildlife viewing; expanded use of surveys to evaluate program effectiveness and assess customer interests, attitudes, experiences and expectations.

### **Factors Affecting Results**

The sampled population for the 2018 customer surveys were recreational license holders who purchased a license in the first half (Q1 and Q2) of 2018 and for whom ODFW has an email in the license database. In past customer surveys, which employed the mail administration mode, four different groups were surveyed: commercial license holders, people who had filed wildlife damage or sightings reports at ODFW offices, landowners enrolled in the Landowner Preference Program, and recreational license holders who purchased at an ODFW office. The main reason for the change to the online mode are savings in costs and staff time (e.g., no printing, no postage, no need for data entry). Importantly, the online survey software can be set to permit only one response per email address, so the issue of multiple responses from one person is no longer a concern as it was for early online surveying. Another reason is that response rates to mail surveys have been on the decline in recent years, partially due to the increased use of the internet for correspondence and doing business; mail response rates for this customer service survey have dropped from 42% in 2006 to 28% in 2014. It is expected that ODFW will have sufficient emails for other customer groups in the future to enable the department to survey those groups online in addition to the recreational license buyers. As in past years, there were a sufficient number of surveys completed in 2016 (1,070) to obtain a margin of error of lower than the desired +/-15% at the 95% confidence level. In the 2018 survey, we are able to survey all customers who purchased licenses through mail, a retail location, or directly from an ODFW location. This, along with the increase frequency allows for more responses per year.

KPM #8	Boards and Commissions - Percent of total best practices met by the Department of Fish and Wildlife, State Fish and Wildlife Commission.
	Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
<b>Percent of Best Practices Met by the Oregon Fish and Wildlife Commission</b>					
Actual	96%	89%	88%	No Data	100%
Target	100%	100%	100%	100%	100%

### How Are We Doing

The data is for calendar year 2017. Results come from a survey implemented in November of 2017 of the seven ODFW commission members. All seven commission members completed the 15 question survey for the reporting period. The self-assessment process allows the Commission to think about how its activities meet best practices standards. With this information in mind, improvements can be made where they are identified. The current performance level is 100% of best practices met, which reaches our target goal. There were very few comments from commissioners indicating any issues affecting overall performance.

### Factors Affecting Results

Many of the best practices are met by routine commission activities. Keeping on schedule for these activities will allow the Commission to continue to meet these practices.

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