

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Betsy Johnson, Senate Co-Chair
Sen. Elizabeth Steiner Hayward, Senate Co-Chair
Rep. Dan Rayfield, House Co-Chair

Sen. Jackie Winters, Senate Co-Vice Chair
Rep. David Gomberg, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Natural Resources Subcommittee
From: John Terpening, Legislative Fiscal Office
Date: May 30, 2019
Subject: SB 5510 – Department of Fish and Wildlife
Work Session Recommendations

Department of Fish and Wildlife – Agency Totals

	2015-17 Actual	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 LFO Recommended
General Fund	31,162,078	29,458,285	32,776,501	34,941,462
Lottery Funds	4,852,625	5,326,259	5,640,031	7,640,031
Other Funds	159,519,582	193,825,411	194,916,970	203,704,140
Federal Funds	112,180,191	135,922,685	140,656,130	145,626,326
Total Funds	307,714,476	364,532,640	373,989,632	391,911,959
Positions	1,463	1,375	1,333	1,355
FTE	1,197.51	1,154.05	1,131.31	1,153.31

The LFO recommended budget for the Department of Fish and Wildlife represents a 7.5% increase from the 2017-19 legislatively approved budget. The budget includes fund shifts onto Other Funds license fees to achieve Co-Chair target reductions to the General Fund and utilizes \$2 million of available one-time Measure 76 Lottery Funds from the May 2019 forecast to free up additional General Fund. Overall, the General Fund is 18.6% higher than the 2017-19 legislatively approved budget, with investments in water quality work, sealion predation, wolf plan implementation, steelhead production at Santiam Hatchery, and an anti-poaching campaign.

Maximum Supervisory Ratio section (include this for subject agencies):
The agency reported a maximum supervisory ratio of 1:6 for the 2019-21 biennium.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

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

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5510. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5510, with modifications. (VOTE)

Performance Measures

See attached "Legislatively Proposed 2019-21 Key Performance Measures."

Accept LFO Recommendation:

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

OR

Change LFO Recommendation:

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

Budget Notes

None

Accept LFO Recommendation:

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

OR

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

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

Recommended Changes

LFO recommends a budget of \$34,941,462 General Fund, \$7,640,031 Lottery Funds, \$203,704,140 Other Funds, \$145,626,326 Federal Funds and 1,355 positions (1,153.31 FTE), which is reflected in the -2 amendment.

MOTION: I move adoption of the -2 amendment to SB 5510. (VOTE)

Final Subcommittee Action

LFO recommends that SB 5510, as amended by the -2 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5510, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	28,408,880	5,212,514	191,354,898	133,139,592	-	-	358,115,884	1,375	1,154.05
2017-19 Ebds, SS & Admin Act	1,049,405	113,745	2,470,513	2,783,093	-	-	6,416,756	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	29,458,285	5,326,259	193,825,411	135,922,685	-	-	364,532,640	1,375	1,154.05
2017-19 Leg Approved Budget (Base)	29,458,285	5,326,259	193,825,411	135,372,685	-	-	363,982,640	1,375	1,154.05
Summary of Base Adjustments	2,573,620	213,761	(7,604,371)	2,397,534	-	-	(2,419,456)	(29)	(13.92)
2019-21 Base Budget	32,031,905	5,540,020	186,221,040	137,770,219	-	-	361,563,184	1,346	1,140.13
010: Non-PICS Pers Svc/Vacancy Factor	682,948	150,138	2,888,469	2,543,928	-	-	6,265,483	-	-
020: Phase In / Out Pgm & One-time Cost	(109,589)	(75,552)	(2,017,326)	(273,968)	-	-	(2,476,435)	-	-
030: Inflation & Price List Adjustments	171,237	25,425	7,824,787	1,908,531	-	-	9,929,980	-	-
2019-21 Current Service Level	32,776,501	5,640,031	194,916,970	141,948,710	-	-	375,282,212	1,346	1,140.13
070: Revenue Reductions/Shortfall	-	-	-	(1,292,580)	-	-	(1,292,580)	(13)	(8.82)
Adjusted 2019-21 Current Service Level	32,776,501	5,640,031	194,916,970	140,656,130	-	-	373,989,632	1,333	1,131.31
Total LFO Recommended Packages	2,164,961	2,000,000	8,787,170	4,970,196	-	-	17,922,327	22	22.00
2019-21 Legislative Actions	34,941,462	7,640,031	203,704,140	145,626,326	-	-	391,911,959	1,355	1,153.31
Net change from 2017-19 Leg Approved Budget	5,483,177	2,313,772	9,878,729	9,703,641	-	-	27,379,319	(20)	(0.74)
Percent change from 2017-19 Leg Approved Budget	18.6%	43.4%	5.1%	7.1%	0.0%	0.0%	7.5%	(1.5%)	(0.1%)
Net change from 2019-21 Adj Current Service Level	2,164,961	2,000,000	8,787,170	4,970,196	-	-	17,922,327	22	22.00
Percent change from 2019-21 Adj Current Service Level	6.6%	35.5%	4.5%	3.5%	0.0%	0.0%	4.8%	1.7%	1.9%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	16,976,129	3,823,992	49,801,502	80,420,592	-	-	151,022,215	800	645.75
2017-19 Ebds, SS & Admin Act	818,450	88,362	880,111	1,404,636	-	-	3,191,559	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	17,794,579	3,912,354	50,681,613	81,825,228	-	-	154,213,774	800	645.75
2017-19 Leg Approved Budget (Base)	17,794,579	3,912,354	50,681,613	81,825,228	-	-	154,213,774	800	645.75
Summary of Base Adjustments	641,578	253,147	269,503	410,952	-	-	1,575,180	(28)	(16.31)
2019-21 Base Budget	18,436,157	4,165,501	50,951,116	82,236,180	-	-	155,788,954	772	629.44
010: Non-PICS Pers Svc/Vacancy Factor	478,781	121,909	1,080,652	1,703,409	-	-	3,384,751	-	-
020: Phase In / Out Pgm & One-time Cost	(84,879)	(18,888)	(41,385)	(68,492)	-	-	(213,644)	-	-
030: Inflation & Price List Adjustments	92,014	11,231	712,757	901,529	-	-	1,717,531	-	-
2019-21 Current Service Level	18,922,073	4,279,753	52,703,140	84,772,626	-	-	160,677,592	772	629.44
070: Revenue Reductions/Shortfall	-	-	-	(1,292,580)	-	-	(1,292,580)	(13)	(8.82)
Adjusted 2019-21 Current Service Level	18,922,073	4,279,753	52,703,140	83,480,046	-	-	159,385,012	759	620.62
Total LFO Recommended Packages	(2,354,441)	1,857,555	6,482,720	241,949	-	-	6,227,783	7	7.00
2019-21 Legislative Actions	16,567,632	6,137,308	59,185,860	83,721,995	-	-	165,612,795	766	627.62
Net change from 2017-19 Leg Approved Budget	(1,226,947)	2,224,954	8,504,247	1,896,767	-	-	11,399,021	(34)	(18.13)
Percent change from 2017-19 Leg Approved Budget	(6.9%)	56.9%	16.8%	2.3%	0.0%	0.0%	7.4%	(4.3%)	(2.8%)
Net change from 2019-21 Adj Current Service Level	(2,354,441)	1,857,555	6,482,720	241,949	-	-	6,227,783	7	7.00
Percent change from 2019-21 Adj Current Service Level	(12.4%)	43.4%	12.3%	0.3%	0.0%	0.0%	3.9%	0.9%	1.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 OREGON CONS STRATEGY FARM BILL BIOLOGISTS-FD

Package Description This package provides \$241,949 Federal Fund limitation and \$60,488 M76 Lottery Funds to continue funding a limited duration Natural Resource Specialist 2 position (1.00 FTE) to serve as a field biologist in the United States Department of Agriculture - Natural Resources Conservation Service (NRCS) office in Tillamook. The NRCS works with private landowners to implement conservation practices proposed in the federal Farm Bill. The position was first approved in HB 5010 (2017) and will be responsible for providing biological expertise and implementation assistance for the development of Farm Bill Programs by sharing information with landowners on relevant NRCS programs, helping private landowners develop conservation plans, and assisting landowners with the application and implementation of federal Farm Bill Programs. The M76 Lottery Funds represent the required 20% match to receive these Federal Funds.

LFO Recommendation Approve the package.

LFO Recommended	-	60,488	-	241,949	-	-	302,437	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 CULVERT FISH PASSAGE

Package Description This package provides \$4,466,274 Other Funds expenditure limitation and continues a limited duration Natural Resource Specialist 3 position (1.00 FTE) for repairs to culverts that are used for fish passage. The Oregon Department of Transportation (ODOT) and the Oregon Department of Fish and Wildlife (ODFW) first negotiated a Culvert Repair Agreement in 2015-17 and are continuing the agreement, effective for the years 2018 through 2022. The position will inventory and prioritize ODOT road crossings for fish passage, implement the culvert repair pilot project, and process fish passage approvals.

LFO Recommendation Approve the package.

LFO Recommended	-	-	4,466,274	-	-	-	4,466,274	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 109 KLAMATH ANDROMOUS FISH REINTRODUCTION PLAN

Package Description This package provides \$251,910 Other Funds expenditure limitation to continue funding a limited duration Natural Resource Specialist 3 position (1.00 FTE) to assist with the Klamath River basin anadromous fish reintroduction plan. Dams have blocked fish passage on the Klamath River since 1916 and resulted in the Klamath Basin Restoration Agreement, which was signed in 2010 by Oregon, California, three tribal nations and other non-governmental entities. The agreement requires reintroduction of salmon and steelhead in the Klamath River. To meet the reintroduction goals, a staff biologist is necessary to develop a plan in collaboration with the Klamath Tribes of Oregon and other fish managers in the Klamath basin. A draft plan was presented earlier this year and is expected to be completed by fall 2019. Funding for this package comes from Pacific Coast Salmon Recovery Funds received from the Oregon Watershed Enhancement Board.

LFO Recommendation Approve the package.

LFO Recommended	-	-	251,910	-	-	-	251,910	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 110 HABITAT ASSESSMENT TOOLS FOR OREGON COAST

Package Description This package provides \$214,916 Other Funds expenditure limitation to continue funding a limited duration Natural Resource Specialist 2 position (1.00 FTE) to provide technical support enabling the Department to develop and implement tools to model stream flows and fish species distributions to ensure the sustainability of fish species in Oregon. Funding for this package is from the Pacific Coastal Salmon Recovery Funds received from OWEB.

LFO Recommendation Approve the package.

LFO Recommended	-	-	214,916	-	-	-	214,916	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 123 RESTORE AND ENHANCE WATER QUALITY & QUANTITY

Package Description This package provides \$314,717 General Fund and \$65,303 Other Funds expenditure limitation and two permanent positions to assist with implementing the Integrated Water Resources Strategy (IWRS). The IRWS includes conducting base-flow studies to understand optimal stream flows for fish habitat. The positions are a Natural Resource Specialist 3 and an Experimental Biological Aide (2.00 FTE).

LFO Recommendation Approve the request.

LFO Recommended	314,717	-	65,303	-	-	-	380,020	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package provides \$435,538 General Fund for the Department to restart production of summer steelhead in the Santiam Hatchery. The Army Corps of Engineers recently defunded this activity. The General Fund would be used for activities including fish health, marking, transport and feed and provide for the release of another 110,000 summer steelhead in the Santiam rivers.

Additionally, this package provides \$176,688 Other Funds expenditure limitation to continue a limited duration Construction Project Manager position working on finalizing a comprehensive set of Fishing Facility Guidelines, including standardizing kiosks and dock designs. Projects include Marr Pond, Wallowa Hatchery and Lake of the Woods. The Other Funds for this position comes from Restoration & Enhancement funds.

This package also includes a fund shift of positions and services and supplies costs for Bandon Hatchery totaling \$485,521 and Nehalem Hatchery totaling \$822,108 from General Fund to Other Funds to achieve Co-Chair target reductions of General Fund for the agency. The Other Funds for this shift are license dollars. Additional fund shifts are in the Habitat Resources and Wildlife Management programs for an agency-wide total of \$1,861,767.

Finally, this package includes another fund shift of \$1,797,067 from General Fund to Measure 76 Lottery Funds to utilize available balance from the May 2019 forecast. This is a one-time fund shift within the Inland Fisheries - Fishery Research & Monitoring Program.

LFO Recommendation Approve the package.

LFO Recommended	(2,669,158)	1,797,067	1,484,317	-	-	-	612,226	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	3,256,138	-	17,535,247	13,366,378	-	-	34,157,763	218	160.63
2017-19 Ebds, SS & Admin Act	69,727	-	325,441	204,499	-	-	599,667	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	3,325,865	-	17,860,688	13,570,877	-	-	34,757,430	218	160.63
2017-19 Leg Approved Budget (Base)	3,325,865	-	17,860,688	13,570,877	-	-	34,757,430	218	160.63
Summary of Base Adjustments	405,143	-	398,526	601,598	-	-	1,405,267	-	(0.12)
2019-21 Base Budget	3,731,008	-	18,259,214	14,172,475	-	-	36,162,697	218	160.51
010: Non-PICS Pers Svc/Vacancy Factor	100,091	427	410,118	320,745	-	-	831,381	-	-
020: Phase In / Out Pgm & One-time Cost	13,290	-	-	-	-	-	13,290	-	-
030: Inflation & Price List Adjustments	44,747	-	159,738	125,227	-	-	329,712	-	-
060: Technical Adjustments	(237,210)	124,087	(3,575)	35,920	-	-	(80,778)	(2)	(0.50)
2019-21 Current Service Level	3,651,926	124,514	18,825,495	14,654,367	-	-	37,256,302	216	160.01
Adjusted 2019-21 Current Service Level	3,651,926	124,514	18,825,495	14,654,367	-	-	37,256,302	216	160.01
Total LFO Recommended Packages	493,657	-	-	-	-	-	493,657	1	1.00
2019-21 Legislative Actions	4,145,583	124,514	18,825,495	14,654,367	-	-	37,749,959	217	161.01
Net change from 2017-19 Leg Approved Budget	819,718	124,514	964,807	1,083,490	-	-	2,992,529	(1)	0.38
Percent change from 2017-19 Leg Approved Budget	24.7%	100.0%	5.4%	8.0%	0.0%	0.0%	8.6%	(0.5%)	0.2%
Net change from 2019-21 Adj Current Service Level	493,657	-	-	-	-	-	493,657	1	1.00
Percent change from 2019-21 Adj Current Service Level	13.5%	0.0%	0.0%	0.0%	0.0%	0.0%	1.3%	0.5%	0.6%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 116 WILLAMETTE SEA LION PREDATION

Package Description This package provides \$493,657 General Fund and a permanent Supervisory Fish & Wildlife Biologist (1.00 FTE) to manage the monitoring and removal of sea lions at Willamette Falls and Bonneville Dam. After receiving federal approval, the Department has taken internal measures to reprioritize existing staff to work on the program, but need a supervisory position to take over management of the program. Additional costs include \$150,012 for services and supplies associated with the removal program, \$75,000 for the monitoring program at Willamette Falls, and \$80,000 for wildlife vet costs.

LFO Recommendation Approve the package.

LFO Recommended	493,657	-	-	-	-	-	493,657	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	3,900,902	-	35,030,230	20,651,901	-	-	59,583,033	172	175.80
2017-19 Ebds, SS & Admin Act	140,964	-	545,357	356,772	-	-	1,043,093	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	4,041,866	-	35,575,587	21,008,673	-	-	60,626,126	172	175.80
2017-19 Leg Approved Budget (Base)	4,041,866	-	35,575,587	21,008,673	-	-	60,626,126	172	175.80
Summary of Base Adjustments	3,471	86,056	(41,958)	752,199	-	-	799,768	(6)	(1.55)
2019-21 Base Budget	4,045,337	86,056	35,533,629	21,760,872	-	-	61,425,894	166	174.25
010: Non-PICS Pers Svc/Vacancy Factor	76,656	(104)	593,973	332,026	-	-	1,002,551	-	-
020: Phase In / Out Pgm & One-time Cost	(38,000)	-	(1,050,000)	-	-	-	(1,088,000)	-	-
030: Inflation & Price List Adjustments	28,479	-	627,533	438,892	-	-	1,094,904	-	-
060: Technical Adjustments	237,210	-	3,575	261,706	-	-	502,491	3	2.00
2019-21 Current Service Level	4,349,682	85,952	35,708,710	22,793,496	-	-	62,937,840	169	176.25
Adjusted 2019-21 Current Service Level	4,349,682	85,952	35,708,710	22,793,496	-	-	62,937,840	169	176.25
Total LFO Recommended Packages	(210,418)	-	1,404,365	3,748,884	-	-	4,942,831	1	1.00
2019-21 Legislative Actions	4,139,264	85,952	37,113,075	26,542,380	-	-	67,880,671	170	177.25
Net change from 2017-19 Leg Approved Budget	97,398	85,952	1,537,488	5,533,707	-	-	7,254,545	(2)	1.45
Percent change from 2017-19 Leg Approved Budget	2.4%	100.0%	4.3%	26.3%	0.0%	0.0%	12.0%	(1.2%)	0.8%
Net change from 2019-21 Adj Current Service Level	(210,418)	-	1,404,365	3,748,884	-	-	4,942,831	1	1.00
Percent change from 2019-21 Adj Current Service Level	(4.8%)	0.0%	3.9%	16.5%	0.0%	0.0%	7.9%	0.6%	0.6%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 105 PR APPORTIONMENT INCREASE

Package Description This package provides \$1,000,000 Other Funds expenditure limitation and \$3,000,000 Federal Funds expenditure limitation for increased funding from the Pittman-Robertson Wildlife Restoration Act. The amount of available Federal Funds has increased due to an increase in the sales of sporting arms and ammunition. The federal award requires a 25 percent state match. Pittman-Robertson federal funds must be used for wildlife programs. The source of Other Funds revenue for the state match is license fees. The Department intends to use the funds for elk fecal DNA research, improving pronghorn aerial surveys, multiple data source modeling, conservation strategies for priority species, wildlife movement and habitat use mapping, and deferred maintenance for wildlife areas.

LFO Recommendation Approve the package.

LFO Recommended	-	-	1,000,000	3,000,000	-	-	4,000,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 106 VOLUNTARY ACCESS & HABITAT INCENTIVE PROGRAM

Package Description This package provides \$748,884 Federal Funds expenditure limitation to provide grants to private landowners to allow public hunting access and improve wildlife habitat on private lands through the Volunteer Public Access and Habitat Incentive Program. The source of federal funding is a grant from the United States Department of Agriculture (USDA) through the Natural Resource Conservation Service (NRCS).

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	748,884	-	-	748,884	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 128 SAGE GROUSE COORDINATION

Package Description This package provides \$193,947 Other Funds expenditure limitation and establishes a limited duration Natural Resource Specialist 2 position (1.00 FTE) to serve as a coordinator for the Baker Sage-grouse Local Implementation Team. The package will be funded by an Other Funds grant received from the Oregon Watershed Enhancement Board (OWEB) to the Tri-County Cooperative Weed Management Area.

LFO Recommendation Approve the package.

LFO Recommended	-	-	193,947	-	-	-	193,947	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package includes a fund shift of Services and Supplies and a portion of two positions from General Fund to Other Funds totaling \$210,418 to achieve Co-Chair target reductions of General Fund for the agency. The Other Funds for this shift are license dollars. Additional fund shifts are in the Inland Fisheries and Habitat Resources programs for an agency-wide total of \$1,861,767.

LFO Recommendation Approve the package.

LFO Recommended	(210,418)	-	210,418	-	-	-	-	-	-
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Habitat Resources

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	317,360	59,407	1,250,620	1,734,137	-	-	3,361,524	5	5.00
2017-19 Ebds, SS & Admin Act	11,177	883	12,384	19,340	-	-	43,784	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	328,537	60,290	1,263,004	1,753,477	-	-	3,405,308	5	5.00
2017-19 Leg Approved Budget (Base)	328,537	60,290	1,263,004	1,753,477	-	-	3,405,308	5	5.00
Summary of Base Adjustments	20,568	9,610	(13,114)	48,236	-	-	65,300	-	-
2019-21 Base Budget	349,105	69,900	1,249,890	1,801,713	-	-	3,470,608	5	5.00
010: Non-PICS Pers Svc/Vacancy Factor	8,888	2,272	8,194	21,563	-	-	40,917	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(90,941)	-	-	-	(90,941)	-	-
030: Inflation & Price List Adjustments	298	-	33,662	42,789	-	-	76,749	-	-
2019-21 Current Service Level	358,291	72,172	1,200,805	1,866,065	-	-	3,497,333	5	5.00
Adjusted 2019-21 Current Service Level	358,291	72,172	1,200,805	1,866,065	-	-	3,497,333	5	5.00
Total LFO Recommended Packages	(343,720)	-	413,682	209,885	-	-	279,847	1	1.00
2019-21 Legislative Actions	14,571	72,172	1,614,487	2,075,950	-	-	3,777,180	6	6.00
Net change from 2017-19 Leg Approved Budget	(313,966)	11,882	351,483	322,473	-	-	371,872	1	1.00
Percent change from 2017-19 Leg Approved Budget	(95.6%)	19.7%	27.8%	18.4%	0.0%	0.0%	10.9%	20.0%	20.0%
Net change from 2019-21 Adj Current Service Level	(343,720)	-	413,682	209,885	-	-	279,847	1	1.00
Percent change from 2019-21 Adj Current Service Level	(95.9%)	0.0%	34.5%	11.3%	0.0%	0.0%	8.0%	20.0%	20.0%

Habitat Resources

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 122 HABITAT MITIGATION PROJECT PAYMENT PROGRAM

Package Description This package provides \$69,962 Other Funds and \$209,885 Federal Funds expenditure limitation and establishes a permanent Natural Resource Specialist 3 position (1.00 FTE). The position will develop and implement a Payment-to-Provide (PTP) Mitigation Program. The PTP Mitigation Program will offer a new tool for the Department's regulatory partners and project proponents. A project proponent will pay a fee per acre of impacted habitat into a mitigation fund instead of taking mitigation actions onsite. The money in the mitigation fund will then be used to strategically restore habitats. The position will provide oversight for mitigation projects, streamline permitting, assist project developers and promote economic development. The Other Funds revenue source is from monies paid by PTP project proponents and the Federal Funds come from the Pittman-Robertson Act.

LFO Recommendation Approve the package.

LFO Recommended	-	-	69,962	209,885	-	-	279,847	1	1.00
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Habitat Resources

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package includes a fund shift of a portion of four Interagency Coordination positions from General Fund to Other Funds totaling \$343,720 to achieve Co-Chair target reductions of General Fund for the agency. The Other Funds for this shift are license dollars. Additional fund shifts are in the Inland Fisheries and Wildlife Management programs for an agency-wide total of \$1,861,767.

LFO Recommendation Approve the package.

LFO Recommended	(343,720)	-	343,720	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	1,251,427	1,740,888	7,422,224	-	-	10,414,539	45	33.11
2017-19 Ebds, SS & Admin Act	-	20,284	18,714	110,502	-	-	149,500	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	1,271,711	1,759,602	7,532,726	-	-	10,564,039	45	33.11
2017-19 Leg Approved Budget (Base)	-	1,271,711	1,759,602	7,532,726	-	-	10,564,039	45	33.11
Summary of Base Adjustments	-	(56,237)	39,126	(205,727)	-	-	(222,838)	(3)	(2.98)
2019-21 Base Budget	-	1,215,474	1,798,728	7,326,999	-	-	10,341,201	42	30.13
010: Non-PICS Pers Svc/Vacancy Factor	-	28,723	17,863	78,747	-	-	125,333	-	-
020: Phase In / Out Pgm & One-time Cost	-	(56,664)	-	(205,476)	-	-	(262,140)	-	-
030: Inflation & Price List Adjustments	-	14,194	25,542	138,729	-	-	178,465	-	-
060: Technical Adjustments	-	(124,087)	-	(297,626)	-	-	(421,713)	(1)	(1.50)
2019-21 Current Service Level	-	1,077,640	1,842,133	7,041,373	-	-	9,961,146	41	28.63
Adjusted 2019-21 Current Service Level	-	1,077,640	1,842,133	7,041,373	-	-	9,961,146	41	28.63
Total LFO Recommended Packages	702,842	142,445	-	769,478	-	-	1,614,765	6	6.00
2019-21 Legislative Actions	702,842	1,220,085	1,842,133	7,810,851	-	-	11,575,911	47	34.63
Net change from 2017-19 Leg Approved Budget	702,842	(51,626)	82,531	278,125	-	-	1,011,872	2	1.52
Percent change from 2017-19 Leg Approved Budget	100.0%	(4.1%)	4.7%	3.7%	0.0%	0.0%	9.6%	4.4%	4.6%
Net change from 2019-21 Adj Current Service Level	702,842	142,445	-	769,478	-	-	1,614,765	6	6.00
Percent change from 2019-21 Adj Current Service Level	100.0%	13.2%	0.0%	10.9%	0.0%	0.0%	16.2%	14.6%	21.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 102 OREGON CONS STRATEGY FARM BILL BIOLOGISTS-WL

Package Description This package provides \$569,776 Federal Funds expenditure limitation and \$142,445 Measure 76 Lottery Funds to continue three limited duration Natural Resource Specialist 2 positions (3.00 FTE) and provide field supplies and office equipment. The positions will serve as field biologists in the USDA Natural Resource Conservation Services offices in The Dalles, Heppner and Baker City. They will be tasked to provide outreach to private agricultural producers to share beneficial NRCS programs, develop conservation plans for their properties and assist producers with applications for Farm Bill Programs. The source of Federal Funds revenue is an award from the NRCS and the Lottery Funds provide the required 20% match.

LFO Recommendation Approve the package.

LFO Recommended	-	142,445	-	569,776	-	-	712,221	3	3.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 107 AQUATIC INVASIVE SPECIES PROGRAM

Package Description This package provides \$199,702 Federal Funds expenditure limitation to increase funding for watercraft inspection stations through the Aquatic Invasive Species Prevention Program (AISPP). The revenue source for the package is Federal Funds paid by the USACOE. Federal Funds received through the USACOE requires a 50% non-federal cost share. The Department will fulfill the funding match by existing expenditures in the AISPP that are transferred from the Marine Board for watercheck stations.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	199,702	-	-	199,702	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 117 ADDITIONAL WOLF PLAN IMPLEMENTATION

Package Description This package provides \$702,842 General Fund to establish three permanent Natural Resource Specialist 2 positions (3.00 FTE) to implement the Wolf Plan. The positions will be located regionally, and responsibilities include performing wolf surveys, maintaining and monitoring wolf collars for adequate tracking, and investigating wolf-livestock conflicts.

LFO Recommendation Approve the package.

LFO Recommended	702,842	-	-	-	-	-	702,842	3	3.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	24,040,949	-	-	-	24,040,949	-	-
2017-19 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	24,040,949	-	-	-	24,040,949	-	-
2017-19 Leg Approved Budget (Base)	-	-	24,040,949	-	-	-	24,040,949	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2019-21 Base Budget	-	-	24,040,949	-	-	-	24,040,949	-	-
030: Inflation & Price List Adjustments	-	-	2,227,583	-	-	-	2,227,583	-	-
2019-21 Current Service Level	-	-	26,268,532	-	-	-	26,268,532	-	-
Adjusted 2019-21 Current Service Level	-	-	26,268,532	-	-	-	26,268,532	-	-
Total LFO Recommended Packages	2,389,141	-	-	-	-	-	2,389,141	-	-
2019-21 Legislative Actions	2,389,141	-	26,268,532	-	-	-	28,657,673	-	-
Net change from 2017-19 Leg Approved Budget	2,389,141	-	2,227,583	-	-	-	4,616,724	-	-
Percent change from 2017-19 Leg Approved Budget	100.0%	0.0%	9.3%	0.0%	0.0%	0.0%	19.2%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	2,389,141	-	-	-	-	-	2,389,141	-	-
Percent change from 2019-21 Adj Current Service Level	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	9.1%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 127 ANTI-POACHING CAMPAIGN

Package Description This package includes \$2,389,141 General Fund in Special Payments to implement the Anti-Poaching Campaign. This will provide funding to establish four permanent full-time OSP trooper positions (4.00 FTE) for poaching enforcement and outreach efforts and a permanent full-time OSP Sergeant position (1.00 FTE) to lead poaching enforcement and outreach efforts. Additional costs include vehicles, equipment, and outreach.

LFO Recommendation Approve the package.

LFO Recommended	2,389,141	-	-	-	-	-	2,389,141	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	3,634,165	77,688	43,762,908	6,451,374	-	-	53,926,135	133	131.76
2017-19 Ebds, SS & Admin Act	9,087	4,216	682,964	137,344	-	-	833,611	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	3,643,252	81,904	44,445,872	6,588,718	-	-	54,759,746	133	131.76
2017-19 Leg Approved Budget (Base)	3,643,252	81,904	44,445,872	6,588,718	-	-	54,759,746	133	131.76
Summary of Base Adjustments	(287,713)	(78,815)	1,725,634	790,276	-	-	2,149,382	8	7.04
2019-21 Base Budget	3,355,539	3,089	46,171,506	7,378,994	-	-	56,909,128	141	138.80
010: Non-PICS Pers Svc/Vacancy Factor	18,532	(3,089)	768,083	87,438	-	-	870,964	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(100,000)	-	-	-	(100,000)	-	-
030: Inflation & Price List Adjustments	-	-	3,838,292	143,831	-	-	3,982,123	-	-
2019-21 Current Service Level	3,374,071	-	50,677,881	7,610,263	-	-	61,662,215	141	138.80
Adjusted 2019-21 Current Service Level	3,374,071	-	50,677,881	7,610,263	-	-	61,662,215	141	138.80
Total LFO Recommended Packages	1,487,900	-	228,955	-	-	-	1,716,855	5	5.00
2019-21 Legislative Actions	4,861,971	-	50,906,836	7,610,263	-	-	63,379,070	146	143.80
Net change from 2017-19 Leg Approved Budget	1,218,719	(81,904)	6,460,964	1,021,545	-	-	8,619,324	13	12.04
Percent change from 2017-19 Leg Approved Budget	33.5%	(100.0%)	14.5%	15.5%	0.0%	0.0%	15.7%	9.8%	9.1%
Net change from 2019-21 Adj Current Service Level	1,487,900	-	228,955	-	-	-	1,716,855	5	5.00
Percent change from 2019-21 Adj Current Service Level	44.1%	0.0%	0.5%	0.0%	0.0%	0.0%	2.8%	3.6%	3.6%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 111 FISH & WILDLIFE OUTREACH-PUBLIC AFFAIRS SPEC.

Package Description This package includes a net zero fund shift between budget categories to establish a permanent Public Affairs Specialist 2 position (1.00 FTE) to add capacity to address statewide issues and handle public outreach to hunters and anglers. This change results in an increase in Personal Services of \$95,625 Other Funds (license dollars) and \$95,249 Federal Funds (Pittman-Robertson), with corresponding decreases in Other Funds and Federal Funds in the Services and Supplies categories.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 112 ISD ISS6 APP DEV POSITIONS

Package Description This package includes a net zero fund shift between budget categories to establish two limited duration Information Systems Specialist positions (2.00 FTE). This change results in an increase in Personal Services of \$432,351 Other Funds with a corresponding decrease in Other Funds in the Services and Supplies categories. The positions will focus on modernizing and supporting software development by providing specialized database and software development skills. The Other Funds in this package are from license fees.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 120 REAL PROPERTY MANAGER

Package Description This package provides \$228,955 Other Funds expenditure limitation for a permanent Operations and Policy Analyst 3 position (1.00 FTE) to focus on the Department's real property management, including facilities asset information, facilities condition data and deferred maintenance information. This position will help bring the Department's facilities asset data in alignment with DAS capital budgeting and facilities data. The underlying source of revenue for the package is license fees.

LFO Recommendation Approve the package.

LFO Recommended	-	-	228,955	-	-	-	228,955	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 127 ANTI-POACHING CAMPAIGN

Package Description The package includes \$1,487,900 General Fund to implement part of the Anti-Poaching Campaign. The legislature included a budget note in House Bill 2010 (2017) to develop a public awareness campaign to reduce poaching incidents. Included in the overall costs are \$191,247 General Fund for a permanent full-time Public Affairs Specialist 2 position (1.00 FTE) to coordinate the media campaign to combat poaching; \$672,253 General Fund for a broad media campaign, and \$624,400 to the Department of Justice to fund a roving Senior AAG and a Legal Secretary position to assist local District Attorney's with poaching prosecutions.

LFO Recommendation Approve the package.

LFO Recommended	1,487,900	-	-	-	-	-	1,487,900	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	174,217	-	2,047,210	-	-	-	2,221,427	-	-
2017-19 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	174,217	-	2,047,210	-	-	-	2,221,427	-	-
2017-19 Leg Approved Budget (Base)	174,217	-	2,047,210	-	-	-	2,221,427	-	-
Summary of Base Adjustments	1,790,573	-	4,200	-	-	-	1,794,773	-	-
2019-21 Base Budget	1,964,790	-	2,051,410	-	-	-	4,016,200	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(215,000)	-	-	-	(215,000)	-	-
2019-21 Current Service Level	1,964,790	-	1,836,410	-	-	-	3,801,200	-	-
Adjusted 2019-21 Current Service Level	1,964,790	-	1,836,410	-	-	-	3,801,200	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	1,964,790	-	1,836,410	-	-	-	3,801,200	-	-
Net change from 2017-19 Leg Approved Budget	1,790,573	-	(210,800)	-	-	-	1,579,773	-	-
Percent change from 2017-19 Leg Approved Budget	1027.8%	0.0%	(10.3%)	0.0%	0.0%	0.0%	71.1%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	149,969	-	6,145,344	3,092,986	-	-	9,388,299	2	2.00
2017-19 Ebds, SS & Admin Act	-	-	5,542	-	-	-	5,542	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	149,969	-	6,150,886	3,092,986	-	-	9,393,841	2	2.00
2017-19 Leg Approved Budget (Base)	149,969	-	6,150,886	3,092,986	-	-	9,393,841	2	2.00
Summary of Base Adjustments	-	-	13,712	-	-	-	13,712	-	-
2019-21 Base Budget	149,969	-	6,164,598	3,092,986	-	-	9,407,553	2	2.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	9,586	-	-	-	9,586	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(520,000)	-	-	-	(520,000)	-	-
030: Inflation & Price List Adjustments	5,699	-	199,680	117,534	-	-	322,913	-	-
2019-21 Current Service Level	155,668	-	5,853,864	3,210,520	-	-	9,220,052	2	2.00
Adjusted 2019-21 Current Service Level	155,668	-	5,853,864	3,210,520	-	-	9,220,052	2	2.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	155,668	-	5,853,864	3,210,520	-	-	9,220,052	2	2.00
Net change from 2017-19 Leg Approved Budget	5,699	-	(297,022)	117,534	-	-	(173,789)	-	-
Percent change from 2017-19 Leg Approved Budget	3.8%	0.0%	(4.8%)	3.8%	0.0%	0.0%	(1.9%)	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	10,000,000	-	-	-	10,000,000	-	-
2017-19 Ebds, SS & Admin Act	-	-	-	550,000	-	-	550,000	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	10,000,000	550,000	-	-	10,550,000	-	-
2017-19 Leg Approved Budget (Base)	-	-	10,000,000	-	-	-	10,000,000	-	-
Summary of Base Adjustments	-	-	(10,000,000)	-	-	-	(10,000,000)	-	-
2019-21 Base Budget	-	-	-	-	-	-	-	-	-
2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	257,448	-	-	-	257,448	1	1.00
2019-21 Legislative Actions	-	-	257,448	-	-	-	257,448	1	1.00
Net change from 2017-19 Leg Approved Budget	-	-	(9,742,552)	(550,000)	-	-	(10,292,552)	1	1.00
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	(97.4%)	(100.0%)	0.0%	0.0%	(97.6%)	100.0%	100.0%
Net change from 2019-21 Adj Current Service Level	-	-	257,448	-	-	-	257,448	1	1.00
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package includes \$257,488 Other Funds expenditure limitation and continues a limited duration Construction Project Manager position (1.00 FTE) working on executing design of the deferred maintenance projects approved through the sale of Article XI-Q bonds in 2017. Funding for the position comes from the bond proceeds.

LFO Recommendation Approve the package.

LFO Recommended	-	-	257,448	-	-	-	257,448	1	1.00
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Legislatively Proposed 2019 - 2021 Key Performance Measures

Published: 5/26/2019 1:28:45 PM

Agency: Fish and Wildlife, Department of

Mission Statement:

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

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. Hunting License Purchases - Percent of the license buying population in Oregon with hunting licenses and/or tags		Approved	10.60%	15%	15%
2. Angling License Purchases - Percent of the license buying population in Oregon with angling licenses and/or tags.		Approved	20.20%	25%	25%
3. Wildlife Damage - Number of wildlife damage complaints addressed annually.		Approved	3,679	3,670	3,590
4. Oregon Species of Concern - Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored		Approved	74%	80%	85%
5. Oregon Species of Concern Percent of wildlife species of concern (listed as threatened, endangered, or sensitive) being monitored.		Approved	50%	55%	60%
6. Decreasing the Number of Unscreened Water Diversions - Number of unscreened priority water diversions.		Approved	1,520	1,420	1,320
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.	a) Availability of Information	Approved	89%	95%	95%
	b) Accuracy		93%	95%	95%
	c) Timeliness		93%	95%	95%
	d) Helpfulness		90%	95%	95%
	e) Expertise		84%	95%	95%
	f) Overall		93%	95%	95%
8. Boards and Commissions - Percent of total best practices met by the Department of Fish and Wildlife, State Fish and Wildlife Commission.		Approved	100%	100%	100%

LFO Recommendation:

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

SubCommittee Action: