

SB 5510 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Ali Webb, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

**Department of Fish and Wildlife
2019-21**

PRELIMINARY

Budget Summary*

	2017-19 Legislatively Approved Budget ⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 29,134,099	\$ 30,656,043	\$ 32,821,004	\$ 3,686,905	12.7%
General Fund Capital Improvements	\$ 149,969	\$ 155,668	\$ 155,668	\$ 5,699	3.8%
General Fund Debt Service	\$ 174,217	\$ 1,964,790	\$ 1,964,790	\$ 1,790,573	1,027.8%
Lottery Funds	\$ 5,326,259	\$ 5,640,031	\$ 7,640,031	\$ 2,313,772	43.4%
Other Funds Limited	\$ 175,842,315	\$ 187,226,696	\$ 196,013,866	\$ 20,171,551	11.4%
Other Funds Capital Improvements	\$ 6,150,886	\$ 5,853,864	\$ 5,853,864	\$ (297,022)	(4.8%)
Other Funds Debt Service	\$ 1,832,210	\$ 1,836,410	\$ 1,836,410	\$ 4,200	0.2%
Federal Funds Limited	\$ 132,279,699	\$ 137,445,610	\$ 142,415,806	\$ 10,136,107	7.7%
Federal Funds Capital Improvements	\$ 3,092,986	\$ 3,210,520	\$ 3,210,520	\$ 117,534	3.8%
Total	\$ 353,982,640	\$ 373,989,632	\$ 391,911,959	\$ 37,929,319	10.7%

Position Summary

Authorized Positions	1,375	1,333	1,355	(20)
Full-time Equivalent (FTE) positions	1,154.05	1,131.31	1,153.31	(0.74)

⁽¹⁾ Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Department of Fish and Wildlife (ODFW) is supported with General Fund, Measure 76 Lottery Funds, Other Funds, and Federal Funds. Measure 76 (M76) Lottery Funds are intended to support efforts to enhance, restore and protect Oregon’s native salmonid populations, watersheds, fish and wildlife habitats, and water quality, while sustaining a healthy economy. The primary sources of Other Funds revenue for the 2019-21 biennium include licensing and tag fees of \$136 million, charges for services of \$25 million, and other miscellaneous revenues. Sources of Federal Funds revenue include Pittman-Robertson funding from the sale of sporting arms and ammunition, Bonneville Power Administration, Mitchell Act funding for fish mitigation and restoration/enhancement, and Sport Fish Restoration funding from federal excise taxes on angler equipment and boat fuel.

Summary of Natural Resources Subcommittee Action

ODFW protects and enhances Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations. ODFW is organized into three primary divisions: the Fish Division, the Wildlife Division, and Administration. The Fish Division is split into two program areas: Inland Fisheries and Marine and Columbia River Fisheries. The Wildlife Division is split into three program areas: Wildlife Management, Habitat Resources, and Conservation. The Administration Division includes the following subdivisions: the Commission, Director's Office, Commercial Fish Permit Board, Administrative Services Division, Human Resources Division, Information Systems Division, and the Management Resources Division.

The Subcommittee recommended a budget of \$34,941,462 General Fund, \$7,640,031 M76 Lottery Funds, \$203,704,140 Other Funds expenditure limitation, and \$145,626,326 Federal Funds expenditure limitation for the 2019-21 biennium. The total funds budget of \$391,911,959 is 7.5 percent higher than the 2017-19 Legislatively Approved Budget.

Fish Division – Inland Fisheries

The Inland Fisheries program provides policy and management direction for Oregon's freshwater fishery resources including developing fish conservation and management plans to aid in fish population recovery, establishing sport and commercial fishing seasons and regulations, providing fish screening and passage for migratory fish, producing fish at hatchery facilities to augment natural reproduction, providing fish for sport and commercial fisheries, and monitoring fish health. The Subcommittee approved a budget of \$165,612,795 total funds and 766 positions (627.62 FTE). The Subcommittee recommended the following packages:

Package 103, Oregon Conservation Strategy Farm Bill Biologists-Fish Division. This package provides \$241,949 Federal Funds expenditure limitation and \$60,488 M76 Lottery Funds to continue funding a limited duration Natural Resource Specialist 2 position (1.00 FTE). The position serves as a field biologist in the United States Department of Agriculture (USDA) – 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 will be responsible for 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 represents the 20 percent state match necessary to receive the Federal Funds.

Package 104, Culvert Fish Passage. 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 used in fish passage. The Oregon Department of Transportation (ODOT) and ODFW negotiated a Culvert Repair Agreement in the 2015-17 biennium 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.

Package 109, Klamath Anadromous Fish Reintroduction Plan. 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 Coastal Salmon Recovery Funds received from the Oregon Watershed Enhancement Board (OWEB).

Package 110, Habitat Assessment Tools for Oregon Coast. 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 to enable ODFW 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.

Package 123, Restore and Enhance Water Quality and Quantity. This package provides \$314,717 General Fund and \$65,303 Other Funds expenditure limitation and two permanent positions, a Natural Resource Specialist 3 (1.00 FTE), and an Experimental Biology Aide (1.00 FTE) to assist with the implementation of the Integrated Water Resources Strategy (IWRS). The IWRS work includes conducting base-flow studies to understand optimal stream flows for fish habitat.

Package 801, LFO Analyst Adjustments. This package provides \$435,538 General Fund for ODFW to restart production of summer steelhead in the Santiam Hatchery. The United States Army Corps of Engineers (USACE) recently defunded this activity. General Fund will be used for activities focused on fish health, marking, transport and feed, as well as providing for the release of another 110,000 summer steelhead in the Santiam River.

In addition, this package provides \$176,688 Other Funds expenditure limitation to continue a limited duration Construction Project Manager position (1.00 FTE). The position has been 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 revenue for this position comes from Restoration & Enhancement funds.

This package also includes a fund shift of positions and Services and Supplies costs for the Bandon Hatchery totaling \$485,521 and the Nehalem Hatchery totaling \$822,108 from General Fund to Other Funds. The source of Other Funds revenue to relieve General Fund is license dollars. There are also additional fund shifts in the Habitat Resources and Wildlife Management programs.

Finally, this package includes a fund shift of \$1,797,067 from General Fund to M76 Lottery Funds to relieve the General Fund and utilize available revenue from an increased M76 Lottery beginning balance in the May 2019 forecast. This is a one-time fund shift within the Inland Fisheries – Fishery Research & Monitoring Program.

Fish Division – Marine and Columbia River Fisheries

The Marine and Columbia River Fisheries program is responsible for fish management in both the main stem Columbia River and the ocean. The program serves a dual focus: 1) to protect, mitigate and enhance fish populations in the Columbia River Basin, and 2) to manage marine species and habitats through research, fishery monitoring and policy engagement. The Subcommittee recommended a budget of \$37,749,959 total funds and 217 positions (161.01 FTE). The Subcommittee recommended the following package:

Package 116, Willamette Sea Lion Predation. 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, ODFW has taken internal measures to reprioritize existing staff to work on the program, but there is a need for a supervisory position to manage 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.

Wildlife Division – Wildlife Management

The Wildlife Management program manages game mammals, game birds, furbearing animals, and predatory species. The program monitors animal populations and conducts research. Additionally, the program restores and improves wildlife habitat and manages 16 wildlife management areas. The Subcommittee recommended a budget of \$67,880,671 total funds and 170 positions (177.25 FTE). The Subcommittee recommended the following packages:

Package 105, Pittman-Robertson Apportionment Increase. 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. ODFW 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.

Package 106, Voluntary Access & Habitat Incentive Program. 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 USDA through the NRCS.

Package 128, Sage Grouse Coordination. 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 OWEB to the Tri-County Cooperative Weed Management Area.

Package 801, LFO Analyst Adjustments. 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 relieve General Fund. The source of Other Funds revenue is license dollars. There are additional fund shifts in the Inland Fisheries and Habitat Resources programs.

Wildlife Division – Habitat Resources

The Habitat Resources Program provides guidance for land use activities affecting fish and wildlife habitats. It offers technical assistance and tax incentives to private and public landowners to enhance the fish and wildlife habitats on their property and coordinates with other agencies to resolve land and water issues affecting fish and wildlife habitats. The Subcommittee recommended a budget of \$3,777,180 total funds and six positions (6.00 FTE). The Subcommittee recommended the following packages:

Package 122, Habitat Mitigation Project Payment Program. 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 ODFW’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.

Package 801, LFO Analyst Adjustments. This package includes a fund shift of a portion of four Interagency Coordination positions from General Fund to Other Funds totaling \$343,720, thus relieving General Fund. The source of Other Funds revenue is license dollars. There are additional fund shifts in the Inland Fisheries and Wildlife Management programs.

Wildlife Division – Conservation

The Conservation Program coordinates the conservation and management of threatened, endangered, and sensitive species, as well as the protection and management of non-game fish and wildlife. It works to keep species from becoming threatened or endangered by implementing the federally approved Oregon Conservation Strategy. The Subcommittee recommended a budget of \$11,575,911 total funds and 47 positions (34.63 FTE). The Subcommittee recommended the following packages:

Package 102, Oregon Conservation Strategy Farm Bill Biologists – Wildlife Division. This package provides \$569,776 Federal Funds expenditure limitation and \$142,445 M76 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 NRCS 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 percent state match.

Package 107, Aquatic Invasive Species Program. 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 USACE. Federal Funds received through the USACE requires a 50 percent non-federal cost share. ODFW will fulfill the funding match by existing expenditures in the AISPP transferred from the Oregon State Marine Board for water check stations.

Package 117, Additional Wolf Plan Implementation. 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.

State Police Enforcement

ODFW contracts with the Oregon State Police to enforce Oregon's fish and wildlife laws and regulations. The primary mission of the Oregon State Police Fish and Wildlife Division (OSPFW) is to assure compliance with laws to protect and enhance the long-term health and equitable utilization of fish and wildlife resources. OSPFW's primary responsibility is enforcement of fish, wildlife, and commercial fishing laws. It also enforces traffic, criminal, boating, livestock, and environmental protection laws. The Subcommittee recommended a budget of \$28,657,673 total funds. No positions are reflected in ODFW's budget because positions reside within the Oregon State Police budget. The Subcommittee recommended the following package:

Package 127, Anti-Poaching Campaign. This package includes \$2,389,141 General Fund in Special Payments to implement the Anti-Poaching Campaign. This funding will establish four permanent OSP trooper positions (4.00 FTE) for poaching enforcement and outreach efforts and a permanent OSP Sergeant position (1.00 FTE) to lead poaching enforcement and outreach efforts. Additional costs include vehicles, equipment and outreach. Of the amount, \$259,250 are one-time start-up costs.

Administration

The Administration Program provides support functions to the Department and includes the Oregon Fish and Wildlife Commission, Director's Office, Commercial Fishery Permit Board, Administrative Services Division, Human Resources Division, Information and Education Division, Information Systems Division, and the Management Resources Division. The Subcommittee recommended a budget of \$63,379,070 and 146 positions (143.80 FTE). The Subcommittee recommended the following packages:

Package 111, Fish & Wildlife Outreach-Public Affairs Specialist. 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 from license dollars and \$95,249 Federal Funds from Pittman-Robertson revenue, with decreases in Other Funds and Federal Funds in the Services and Supplies budget category.

Package 112, Information Systems Division - Information Systems Specialist 6 Application Developer Positions. 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 budget category. The positions will focus on modernizing and supporting software development by providing specialized database and software development skills. The source of Other Funds revenue is license fees.

Package 120, Real Property Manager. This package provides \$228,955 Other Funds expenditure limitation for a permanent Operations and Policy Analyst 3 position (1.00 FTE) to focus on ODFW's real property management, including facilities asset information, facilities condition data and deferred maintenance information. This position will help bring ODFW's facilities asset data in alignment with the Department of Administrative Services capital budgeting and facilities data. The underlying source of revenue for the package is license fees.

Package 127, Anti-Poaching Campaign. This 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 Public Affairs Specialist 2 (1.00 FTE) to coordinate a 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 Assistant Attorney General and a Legal Secretary position to assist local District Attorneys with poaching prosecutions. Of the amount, \$270,000 are one-time costs for 2019-21.

Debt Service

The Debt Service Program is used to repay money borrowed for deferred maintenance projects or other capital improvement projects. The Subcommittee approved a total funds budget of \$3,801,200. Of this amount, \$1,964,790 is General Fund and \$1,836,410 is Other Funds. There are no positions or FTE in the Debt Service Program.

Capital Improvements

The Capital Improvements program uses various fund sources to maintain ODFW's facilities and to implement fish restoration and improvement projects. ODFW groups projects into three categories: Fish Restoration and Enhancement (R&E), Emergency Hatchery Maintenance, and other capital projects. The Subcommittee approved a total funds budget of \$9,220,052 and two positions (2.00 FTE).

Major Construction and Acquisition

ODFW's Major Construction and Acquisition Program does not operate every biennium. It is activated if ODFW has funding for a specific project. The Subcommittee recommended a total funds budget of \$257,448 and one position (1.00 FTE). The Subcommittee recommended the following package:

Package 801, Analyst Adjustments. This package includes \$257,488 Other Funds expenditure limitation and continues a limited duration Facilities Engineer 3 position (1.00 FTE) to work on executing a design of the deferred maintenance projects approved through the sale of Article XI-Q bonds in 2017. Funding for the position is from the Article XI-Q bond proceeds.

Summary of Maximum Supervisory Ratio

The Subcommittee reviewed the agency's proposed Maximum Supervisory Ratio of 1:6.

Summary of Performance Measure Action

See attached "Legislatively Approved 2019-2021 Key Performance Measures."

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Fish and Wildlife
Ali Webb - 503-378-4588

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ 29,458,285	\$ 5,326,259	\$ 183,825,411	\$ -	\$ 135,372,685	\$ -	353,982,640	1,375	1,154.05
2019-21 Current Service Level (CSL)*	\$ 32,776,501	\$ 5,640,031	\$ 194,916,970	\$ -	\$ 140,656,130	\$ -	373,989,632	1,333	1,131.31
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010-05 - Inland Fisheries									
Package 103: Oregon Conservation Strategy Farm Bill Biologists									
- Fish Division									
Personal Services	\$ -	\$ 41,387	\$ -	\$ -	\$ 164,889	\$ -	206,276	1	1.00
Services and Supplies	\$ -	\$ 19,101	\$ -	\$ -	\$ 77,060	\$ -	96,161		
Package 104: Culvert Fish Passage									
Personal Services	\$ -	\$ -	\$ 177,363	\$ -	\$ -	\$ -	177,363	1	1.00
Services and Supplies	\$ -	\$ -	\$ 688,911	\$ -	\$ -	\$ -	688,911		
Capital Outlay	\$ -	\$ -	\$ 3,600,000	\$ -	\$ -	\$ -	3,600,000		
Package 109: Klamath Anadromous Fish Reintroduction Plan									
Personal Services	\$ -	\$ -	\$ 191,247	\$ -	\$ -	\$ -	191,247	1	1.00
Services and Supplies	\$ -	\$ -	\$ 60,663	\$ -	\$ -	\$ -	60,663		
Package 110: Habitat Assessment Tools For Oregon Coast									
Personal Services	\$ -	\$ -	\$ 158,399	\$ -	\$ -	\$ -	158,399	1	1.00
Services and Supplies	\$ -	\$ -	\$ 56,517	\$ -	\$ -	\$ -	56,517		
Package 123: Restore and Enhance Water Quality & Quantity									
Personal Services	\$ 301,687	\$ -	\$ -	\$ -	\$ -	\$ -	301,687	2	2.00
Services and Supplies	\$ 13,030	\$ -	\$ 65,303	\$ -	\$ -	\$ -	78,333		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (2,629,927)	\$ 1,797,067	\$ 1,222,163	\$ -	\$ -	\$ -	389,303	1	1.00
Services and Supplies	\$ (39,231)	\$ -	\$ 262,154	\$ -	\$ -	\$ -	222,923		
SCR 010-06 - Marine and Columbia River Fisheries									
Package 116: Willamette Sea Lion Predation									
Personal Services	\$ 188,645	\$ -	\$ -	\$ -	\$ -	\$ -	188,645	1	1.00
Services and Supplies	\$ 305,012	\$ -	\$ -	\$ -	\$ -	\$ -	305,012		
SCR 020-01 - Wildlife Management									
Package 105: Pittman-Robertson Apportionment Increase									
Services and Supplies	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 3,000,000	\$ -	4,000,000		
Package 106: Voluntary Access & Habitat Incentive Program									
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 748,884	\$ -	748,884		
Package 128: Sage Grouse Coordination									
Personal Services	\$ -	\$ -	\$ 158,399	\$ -	\$ -	\$ -	158,399	1	1.00
Services and Supplies	\$ -	\$ -	\$ 35,548	\$ -	\$ -	\$ -	35,548		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (90,980)	\$ -	\$ 90,980	\$ -	\$ -	\$ -	\$ -	0	0.00
Services and Supplies	\$ (119,438)	\$ -	\$ 119,438	\$ -	\$ -	\$ -	\$ -		
SCR 020-02 - Habitat Resources									
Package 122: Habitat Mitigation Project Payment Program									
Personal Services	\$ -	\$ -	\$ 44,341	\$ -	\$ 132,511	\$ -	\$ 176,852	1	1.00
Services and Supplies	\$ -	\$ -	\$ 25,621	\$ -	\$ 77,374	\$ -	\$ 102,995		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (336,322)	\$ -	\$ 336,322	\$ -	\$ -	\$ -	\$ -	0	0.00
Services and Supplies	\$ (7,398)	\$ -	\$ 7,398	\$ -	\$ -	\$ -	\$ -		
SCR 020-03 - Conservation									
Package 102: Oregon Conservation Strategy Farm Bill Biologists									
- Wildlife Division									
Personal Services	\$ -	\$ 105,200	\$ -	\$ -	\$ 419,178	\$ -	\$ 524,378	3	3.00
Services and Supplies	\$ -	\$ 37,245	\$ -	\$ -	\$ 150,598	\$ -	\$ 187,843		
Package 107: Aquatic Invasive Species Program									
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 199,702	\$ -	\$ 199,702		
Package 117: Additional Wolf Plan Implementation									
Personal Services	\$ 475,197	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,197	3	3.00
Services and Supplies	\$ 227,645	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 227,645		
SCR 030-00 - State Police Enforcement									
Package 117: Additional Wolf Plan Implementation									
Special Payments (Spc Pmt to Police, Dept of)	\$ 2,389,141	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,389,141		
SCR 040-00 - Administration									
Package 111: Fish and Wildlife Outreach-Public Affairs Specialist									
Personal Services	\$ -	\$ -	\$ 95,625	\$ -	\$ 95,249	\$ -	\$ 190,874	1	1.00
Services and Supplies	\$ -	\$ -	\$ (95,625)	\$ -	\$ (95,249)	\$ -	\$ (190,874)		
Package 112: Information Systems Division - Information System Specialist 6 Application Developer Positions									
Personal Services	\$ -	\$ -	\$ 432,351	\$ -	\$ -	\$ -	\$ 432,351	2	2.00
Services and Supplies	\$ -	\$ -	\$ (432,351)	\$ -	\$ -	\$ -	\$ (432,351)		
Package 120: Real Property Manager									
Personal Services	\$ -	\$ -	\$ 198,850	\$ -	\$ -	\$ -	\$ 198,850	1	1.00
Services and Supplies	\$ -	\$ -	\$ 30,105	\$ -	\$ -	\$ -	\$ 30,105		
Package 127: Anti-Poaching Campaign									
Personal Services	\$ 191,247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191,247	1	1.00
Services and Supplies (Professional Services)	\$ 672,253	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 672,253		
Services and Supplies (Attorney General)	\$ 624,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 624,400		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 089-00 - Major Construction and Acquisition									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 257,448	\$ -	\$ -	\$ -	\$ 257,448	1	1.00
TOTAL ADJUSTMENTS	\$ 2,164,961	\$ 2,000,000	\$ 8,787,170	\$ -	\$ 4,970,196	\$ -	\$ 17,922,327	22	22.00
SUBCOMMITTEE RECOMMENDATION *	\$ 34,941,462	\$ 7,640,031	\$ 203,704,140	\$ -	\$ 145,626,326	\$ -	\$ 391,911,959	1,355	1,153.31
% Change from 2017-19 Leg Approved Budget	18.6%	43.4%	5.1%	0.0%	7.1%	0.0%	7.5%	(1.5%)	(0.1%)
% Change from 2019-21 Current Service Level	6.6%	35.5%	4.5%	0.0%	3.5%	0.0%	4.8%	1.7%	2.0%

*Excludes Capital Construction Expenditures

PRELIMINARY

Legislatively Approved 2019 - 2021 Key Performance Measures

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Agency: Fish and Wildlife, Department of

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 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:

The Natural Resources Subcommittee approved the Key Performance Measures and targets.