

Legislative Fiscal Office

Oregon State Capitol
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Joint Committee on Ways and Means

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To: Natural Resources Subcommittee

From: John Terpening, Legislative Fiscal Office

Date: June 14, 2021

Subject: HB 5009 – Department of Fish and Wildlife
Work Session Recommendations

Department of Fish and Wildlife – Agency Totals

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommended
General Fund	29,458,284	32,498,172	42,202,572	44,843,599
Lottery Funds	5,326,259	7,979,626	6,433,734	6,768,244
Other Funds	182,645,607	207,957,997	217,657,742	220,788,671
Federal Funds	118,359,703	148,883,966	153,013,808	159,338,393
Total Funds	335,789,853	397,319,761	419,307,856	431,738,907
Positions	1,356	1,356	1,333	1,358
FTE	1,151.49	1,153.44	1,139.14	1,164.47

The LFO recommended budget for the Department of Fish and Wildlife represents an 8.7% increase from the 2019-21 legislatively approved budget. The budget includes funding for fish reintroduction in the Klamath, continue culvert fish passage, and the acquisition of the Minam property in Wallow County. Overall, the General Fund is 38% higher than the 2019-21 legislatively approved budget, with investments in water planning issues, the Willamette Basin water reallocation effort, and establishment of a Habitat Division.

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.

Performance Measures

See attached “Legislatively Proposed 2021-23 Key Performance Measures.”

Budget Notes

#1 Budget Note: Hatchery Analysis

The Leaburg Hatchery is currently owned by the US Army Corps of Engineers (USACE) and operated under lease by the Department of Fish and Wildlife (ODFW). Within the 2021-23 biennium, it is anticipated that the USACE will offer to convey ownership of the property to ODFW when the current lease expires. The Department is directed to report to the Legislature the method and conclusions around due diligence conducted by ODFW prior to taking ownership of the hatchery. Additionally, the Department is anticipating funding from both State insurance and Federal Emergency Management Agency around the fire damage sustained at Rock Creek Hatchery. The Department is directed to report to the Legislature on any analysis done around the rebuilding of Rock Creek Hatchery, including an analysis of statewide hatchery needs and best practices. The Department is directed to provide both reports to the Joint Committee on Ways and Means during the 2022 Legislative session.

Recommended Changes

LFO recommends a budget of \$44,843,599 General Fund, \$6,768,244 Lottery Funds, \$220,788,671 Other Funds, \$159,338,393 Federal Funds and 1,358 positions (1,164.47 FTE), which is reflected in the -1 amendment.

Final Subcommittee Action

LFO recommends that HB 5009, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

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)
2019-21 Agy. Leg. Adopted	35,094,508	7,621,405	203,027,596	144,438,993	-	-	390,182,502	1,357	1,154.69
2019-21 Ebds, SS & Admin Act	(2,596,336)	358,221	4,930,401	4,444,973	-	-	7,137,259	(1)	(1.25)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	32,498,172	7,979,626	207,957,997	148,883,966	-	-	397,319,761	1,356	1,153.44
2019-21 Leg Approved Budget (Base)	35,094,508	7,621,405	203,027,596	144,438,993	-	-	390,182,502	1,357	1,154.69
Summary of Base Adjustments	1,949,815	606,641	7,980,311	5,844,366	-	-	16,381,133	(24)	(15.55)
2021-23 Base Budget	37,044,323	8,228,046	211,007,907	150,283,359	-	-	406,563,635	1,333	1,139.14
010: Non-PICS Pers Svc/Vacancy Factor	81,191	101,600	773,280	363,480	-	-	1,319,551	-	-
020: Phase In / Out Pgm & One-time Cost	(219,512)	-	-	-	-	-	(219,512)	-	-
030: Inflation & Price List Adjustments	3,366,654	34,004	5,760,964	2,482,560	-	-	11,644,182	-	-
050: Fundshifts and Revenue Reductions	1,929,916	(1,929,916)	115,591	(115,591)	-	-	-	-	-
2021-23 Current Service Level	42,202,572	6,433,734	217,657,742	153,013,808	-	-	419,307,856	1,333	1,139.14
Adjusted 2021-23 Current Service Level	42,202,572	6,433,734	217,657,742	153,013,808	-	-	419,307,856	1,333	1,139.14
Total LFO Recommended Packages	2,641,027	334,510	3,130,929	6,324,585	-	-	12,431,051	25	25.33
2021-23 Legislative Actions	44,843,599	6,768,244	220,788,671	159,338,393	-	-	431,738,907	1,358	1,164.47
Net change from 2019-21 Leg Approved Budget	12,345,427	(1,211,382)	12,830,674	10,454,427	-	-	34,419,146	2	11.03
Percent change from 2019-21 Leg Approved Budget	38.0%	(15.2%)	6.2%	7.0%	0.0%	0.0%	8.7%	0.2%	1.0%
Net change from 2021-23 Adj Current Service Level	2,641,027	334,510	3,130,929	6,324,585	-	-	12,431,051	25	25.33
Percent change from 2021-23 Adj Current Service Level	6.3%	5.2%	1.4%	4.1%	0.0%	0.0%	3.0%	1.9%	2.2%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	16,511,392	6,122,203	60,133,548	82,643,126	-	-	165,410,269	766	627.12
2019-21 Ebds, SS & Admin Act	(291,363)	311,206	2,630,905	3,282,608	-	-	5,933,356	-	(0.25)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	16,220,029	6,433,409	62,764,453	85,925,734	-	-	171,343,625	766	626.87
2019-21 Leg Approved Budget (Base)	16,511,392	6,122,203	60,133,548	82,643,126	-	-	165,410,269	766	627.12
Summary of Base Adjustments	1,403,648	449,541	2,703,182	3,439,244	-	-	7,995,615	(14)	(8.86)
2021-23 Base Budget	17,915,040	6,571,744	62,836,730	86,082,370	-	-	173,405,884	752	618.26
010: Non-PICS Pers Svc/Vacancy Factor	12,701	86,791	315,530	289,003	-	-	704,025	-	-
030: Inflation & Price List Adjustments	112,731	14,080	1,063,804	1,090,437	-	-	2,281,052	-	-
050: Fundshifts and Revenue Reductions	1,797,188	(1,797,188)	-	-	-	-	-	-	-
060: Technical Adjustments	-	-	(28,786)	(51,262)	-	-	(80,048)	-	-
2021-23 Current Service Level	19,837,660	4,875,427	64,187,278	87,410,548	-	-	176,310,913	752	618.26
Adjusted 2021-23 Current Service Level	19,837,660	4,875,427	64,187,278	87,410,548	-	-	176,310,913	752	618.26
Total LFO Recommended Packages	(2,252,556)	134,250	(358,171)	(3,776,678)	-	-	(6,253,155)	(36)	(33.87)
2021-23 Legislative Actions	17,585,104	5,009,677	63,829,107	83,633,870	-	-	170,057,758	716	584.39
Net change from 2019-21 Leg Approved Budget	1,365,075	(1,423,732)	1,064,654	(2,291,864)	-	-	(1,285,867)	(50)	(42.48)
Percent change from 2019-21 Leg Approved Budget	8.4%	(22.1%)	1.7%	(2.7%)	0.0%	0.0%	(0.8%)	(6.5%)	(6.8%)
Net change from 2021-23 Adj Current Service Level	(2,252,556)	134,250	(358,171)	(3,776,678)	-	-	(6,253,155)	(36)	(33.87)
Percent change from 2021-23 Adj Current Service Level	(11.4%)	2.8%	(0.6%)	(4.3%)	0.0%	0.0%	(3.6%)	(4.8%)	(5.5%)

	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 Klamath Reintroduction & Monitoring Biologist

Package Description This package provides \$269,000 in total funding 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. This position was first approved in 2019-21. The funding for the position is split between Measure 76 Lottery Funds and from Pacific Coastal Salmon Recovery Funds received from the Oregon Watershed Enhancement Board (OWEB).

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.

LFO Recommendation Approve the package.

LFO Recommended	-	134,500	134,500	-	-	-	269,000	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 Habitat Tools for Oregon Coast & Beyond

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 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.

LFO Recommendation Approve the package.

LFO Recommended	-	-	222,012	-	-	-	222,012	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 105 Culverts Fish Passage

Package Description This package provides \$2,816,270 Other Funds expenditure limitation and continues funding a limited duration Natural Resource Specialist 3 position (1.00 FTE) for the continuation of repairs to culverts used in fish passage. The Culvert Repair Agreement was negotiated by ODFW and Oregon Department of Transportation (ODOT) in 2017 and is set to end in 2022. ODOT will continue to contribute funds to this program based on the number of culverts repaired through the duration of the agreement. Based on current projections, ODOT will pay additional funds into the Fish Passage Compensation Fund in early 2021.

LFO Recommendation Approve the package.

LFO Recommended	-	-	2,816,270	-	-	-	2,816,270	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 106 COID Mitigation & Enhancement Coordinator

Package Description This package provides \$105,000 Other Funds expenditure limitation to fund a Natural Resource Specialist 1 position (1.00 FTE) to conduct activities around a 1987 mitigation agreement between ODFW and the Central Oregon Irrigation District (COID). Since 2017, funding has not been sufficient for a full-time position, however COID has funding available now to support part of the position. This will allow the Department to engage in biological and aquatic habitat monitoring, restoration, stakeholder outreach, and prepare deliverables necessary for program implementation. The Department is abolishing a reclassified position (0.67 FTE) and establishing the new position, with a net effect of a position count of zero and an FTE increase of 0.33.

LFO Recommendation Approve the package.

LFO Recommended	-	-	105,000	-	-	-	105,000	-	0.33
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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 Habitat Division Establishment

Package Description This package establishes a new division within the Department called the Habitat Division. In order to establish the new division, this package moves budget and positions from the five current divisions (Inland Fisheries, Marine and Columbia River, Wildlife Management, Wildlife Habitat Resources, and Wildlife Conservation).

For the Inland Fisheries Division this package moves 39 positions (37.20 FTE), the Water Quality and Quantity program, the Bonneville Power Administration Habitat Restoration program, and the Western Oregon Stream Restoration program and all associated funding into the Habitat Division.

LFO Recommendation Approve the package.

LFO Recommended	(2,252,556)	(250)	(3,635,953)	(3,776,678)	-	-	(9,665,437)	(39)	(37.20)
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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)
2019-21 Agy. Leg. Adopted	4,292,662	124,194	18,716,689	14,613,613	-	-	37,747,158	218	162.01
2019-21 Ebds, SS & Admin Act	(520,992)	-	3,496	-	-	-	(517,496)	(1)	(1.00)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	3,771,670	124,194	18,720,185	14,613,613	-	-	37,229,662	217	161.01
2019-21 Leg Approved Budget (Base)	4,292,662	124,194	18,716,689	14,613,613	-	-	37,747,158	218	162.01
Summary of Base Adjustments	(32,707)	194,073	1,296,599	1,131,239	-	-	2,589,204	(1)	0.30
2021-23 Base Budget	4,259,955	318,267	20,013,288	15,744,852	-	-	40,336,362	217	162.31
010: Non-PICS Pers Svc/Vacancy Factor	5,504	12,595	52,107	6,140	-	-	76,346	-	-
020: Phase In / Out Pgm & One-time Cost	(19,512)	-	-	-	-	-	(19,512)	-	-
030: Inflation & Price List Adjustments	63,583	759	189,117	148,529	-	-	401,988	-	-
050: Fundshifts and Revenue Reductions	132,728	(132,728)	115,591	(115,591)	-	-	-	-	-
2021-23 Current Service Level	4,442,258	198,893	20,370,103	15,783,930	-	-	40,795,184	217	162.31
Adjusted 2021-23 Current Service Level	4,442,258	198,893	20,370,103	15,783,930	-	-	40,795,184	217	162.31
Total LFO Recommended Packages	-	-	(272,183)	-	-	-	(272,183)	(1)	(1.00)
2021-23 Legislative Actions	4,442,258	198,893	20,097,920	15,783,930	-	-	40,523,001	216	161.31
Net change from 2019-21 Leg Approved Budget	670,588	74,699	1,377,735	1,170,317	-	-	3,293,339	(1)	0.30
Percent change from 2019-21 Leg Approved Budget	17.8%	60.2%	7.4%	8.0%	0.0%	0.0%	8.9%	(0.5%)	0.2%
Net change from 2021-23 Adj Current Service Level	-	-	(272,183)	-	-	-	(272,183)	(1)	(1.00)
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	(1.3%)	0.0%	0.0%	0.0%	(0.7%)	(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 112 Habitat Division Establishment

Package Description This package establishes a new division, the Habitat Division. Package 112 impacts five current existing divisions (Inland Fisheries, Marine and Columbia River, Wildlife Management, Wildlife Habitat Resources, and Wildlife Conservation). For the Marine and Columbia River Division this package moves one position (1.00 FTE) and associated costs.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(272,183)	-	-	-	(272,183)	(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)
2019-21 Agy. Leg. Adopted	4,325,927	85,633	36,861,769	26,503,888	-	-	67,777,217	170	177.25
2019-21 Ebds, SS & Admin Act	(27,414)	-	1,175,791	352,328	-	-	1,500,705	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	4,298,513	85,633	38,037,560	26,856,216	-	-	69,277,922	170	177.25
2019-21 Leg Approved Budget (Base)	4,325,927	85,633	36,861,769	26,503,888	-	-	67,777,217	170	177.25
Summary of Base Adjustments	341,938	14,090	1,549,763	1,107,166	-	-	3,012,957	(1)	(0.83)
2021-23 Base Budget	4,667,865	99,723	38,411,532	27,611,054	-	-	70,790,174	169	176.42
010: Non-PICS Pers Svc/Vacancy Factor	35,715	4,246	115,286	89,872	-	-	245,119	-	-
020: Phase In / Out Pgm & One-time Cost	(200,000)	-	-	-	-	-	(200,000)	-	-
030: Inflation & Price List Adjustments	30,122	-	847,934	732,270	-	-	1,610,326	-	-
060: Technical Adjustments	-	-	766,291	997,225	-	-	1,763,516	-	-
2021-23 Current Service Level	4,533,702	103,969	40,141,043	29,430,421	-	-	74,209,135	169	176.42
Adjusted 2021-23 Current Service Level	4,533,702	103,969	40,141,043	29,430,421	-	-	74,209,135	169	176.42
Total LFO Recommended Packages	-	-	(1,016,900)	813,178	-	-	(203,722)	(8)	(8.00)
2021-23 Legislative Actions	4,533,702	103,969	39,124,143	30,243,599	-	-	74,005,413	161	168.42
Net change from 2019-21 Leg Approved Budget	235,189	18,336	1,086,583	3,387,383	-	-	4,727,491	(9)	(8.83)
Percent change from 2019-21 Leg Approved Budget	5.5%	21.4%	2.9%	12.6%	0.0%	0.0%	6.8%	(5.3%)	(5.0%)
Net change from 2021-23 Adj Current Service Level	-	-	(1,016,900)	813,178	-	-	(203,722)	(8)	(8.00)
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	(2.5%)	2.8%	0.0%	0.0%	(0.3%)	(4.7%)	(4.5%)

	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 Voluntary Access & Habitat Incentive Prgm

Package Description This package provides \$2,186,951 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.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	2,186,951	-	-	2,186,951	-	-
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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 Habitat Division Establishment

Package Description This package establishes a new division, the Habitat Division. Package 112 impacts five current existing divisions (Inland Fisheries, Marine and Columbia River, Wildlife Management, Wildlife Habitat Resources, and Wildlife Conservation). For the Wildlife Management Division this package moves eight positions (8.00 FTE) and associated funding into the Habitat Division. These positions are all existing Habitat District Biologists whose work will more closely align with the work of the Habitat Division.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(1,016,900)	(1,373,773)	-	-	(2,390,673)	(8)	(8.00)
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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)
2019-21 Agy. Leg. Adopted	215,637	71,907	1,613,602	2,073,379	-	-	3,974,525	7	6.88
2019-21 Ebds, SS & Admin Act	(17,207)	-	-	-	-	-	(17,207)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	198,430	71,907	1,613,602	2,073,379	-	-	3,957,318	7	6.88
2019-21 Leg Approved Budget (Base)	215,637	71,907	1,613,602	2,073,379	-	-	3,974,525	7	6.88
Summary of Base Adjustments	101,548	13,612	66,320	93,613	-	-	275,093	-	0.12
2021-23 Base Budget	317,185	85,519	1,679,922	2,166,992	-	-	4,249,618	7	7.00
010: Non-PICS Pers Svc/Vacancy Factor	(3,421)	698	23,387	10,726	-	-	31,390	-	-
030: Inflation & Price List Adjustments	2,009	-	20,487	11,476	-	-	33,972	-	-
060: Technical Adjustments	-	-	(766,291)	(997,225)	-	-	(1,763,516)	-	-
2021-23 Current Service Level	315,773	86,217	957,505	1,191,969	-	-	2,551,464	7	7.00
Adjusted 2021-23 Current Service Level	315,773	86,217	957,505	1,191,969	-	-	2,551,464	7	7.00
Total LFO Recommended Packages	(315,773)	(86,217)	(957,505)	(1,191,969)	-	-	(2,551,464)	(7)	(7.00)
2021-23 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2019-21 Leg Approved Budget	(198,430)	(71,907)	(1,613,602)	(2,073,379)	-	-	(3,957,318)	(7)	(6.88)
Percent change from 2019-21 Leg Approved Budget	(100.0%)	(100.0%)	(100.0%)	(100.0%)	0.0%	0.0%	(100.0%)	(100.0%)	(100.0%)
Net change from 2021-23 Adj Current Service Level	(315,773)	(86,217)	(957,505)	(1,191,969)	-	-	(2,551,464)	(7)	(7.00)
Percent change from 2021-23 Adj Current Service Level	(100.0%)	(100.0%)	(100.0%)	(100.0%)	0.0%	0.0%	(100.0%)	(100.0%)	(100.0%)

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 112 Habitat Division Establishment

Package Description This package establishes a new division, the Habitat Division. Package 112 impacts five current existing divisions (Inland Fisheries, Marine and Columbia River, Wildlife Management, Wildlife Habitat Resources, and Wildlife Conservation). For the Wildlife Habitat Resources Division this package moves the Interagency Coordination program, associated funding, and seven positions (7.00 FTE) into the Habitat Division. This is the only program within this division.

LFO Recommendation Approve the package.

LFO Recommended	(315,773)	(86,217)	(957,505)	(1,191,969)	-	-	(2,551,464)	(7)	(7.00)
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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)
2019-21 Agy. Leg. Adopted	702,842	1,217,468	1,838,318	7,798,233	-	-	11,556,861	47	34.63
2019-21 Ebds, SS & Admin Act	(323,404)	47,015	-	644,431	-	-	368,042	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	379,438	1,264,483	1,838,318	8,442,664	-	-	11,924,903	47	34.63
2019-21 Leg Approved Budget (Base)	702,842	1,217,468	1,838,318	7,798,233	-	-	11,556,861	47	34.63
Summary of Base Adjustments	68,210	(64,675)	97,592	(234,800)	-	-	(133,673)	(4)	(2.99)
2021-23 Base Budget	771,052	1,152,793	1,935,910	7,563,433	-	-	11,423,188	43	31.64
010: Non-PICS Pers Svc/Vacancy Factor	20,085	(2,730)	11,119	(9,368)	-	-	19,106	-	-
030: Inflation & Price List Adjustments	10,606	19,165	30,051	183,827	-	-	243,649	-	-
2021-23 Current Service Level	801,743	1,169,228	1,977,080	7,737,892	-	-	11,685,943	43	31.64
Adjusted 2021-23 Current Service Level	801,743	1,169,228	1,977,080	7,737,892	-	-	11,685,943	43	31.64
Total LFO Recommended Packages	-	85,217	(135,329)	(3,391,253)	-	-	(3,441,365)	(9)	(6.75)
2021-23 Legislative Actions	801,743	1,254,445	1,841,751	4,346,639	-	-	8,244,578	34	24.89
Net change from 2019-21 Leg Approved Budget	422,305	(10,038)	3,433	(4,096,025)	-	-	(3,680,325)	(13)	(9.74)
Percent change from 2019-21 Leg Approved Budget	111.3%	(0.8%)	0.2%	(48.5%)	0.0%	0.0%	(30.9%)	(27.7%)	(28.1%)
Net change from 2021-23 Adj Current Service Level	-	85,217	(135,329)	(3,391,253)	-	-	(3,441,365)	(9)	(6.75)
Percent change from 2021-23 Adj Current Service Level	0.0%	7.3%	(6.8%)	(43.8%)	0.0%	0.0%	(29.5%)	(20.9%)	(21.3%)

	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 Habitat Division Establishment

Package Description This package establishes a new division, the Habitat Division. Package 112 impacts five current existing divisions (Inland Fisheries, Marine and Columbia River, Wildlife Management, Wildlife Habitat Resources, and Wildlife Conservation). For the Conservation Division this package moves the Willamette Wildlife Mitigation program, associated funding, and nine positions (6.75 FTE) into the Habitat Division.

LFO Recommendation Approve the package.

LFO Recommended	-	85,217	(135,329)	(3,391,253)	-	-	(3,441,365)	(9)	(6.75)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	2,389,141	-	26,268,532	-	-	-	28,657,673	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	2,389,141	-	26,268,532	-	-	-	28,657,673	-	-
2019-21 Leg Approved Budget (Base)	2,389,141	-	26,268,532	-	-	-	28,657,673	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2021-23 Base Budget	2,389,141	-	26,268,532	-	-	-	28,657,673	-	-
030: Inflation & Price List Adjustments	221,473	-	2,435,093	-	-	-	2,656,566	-	-
2021-23 Current Service Level	2,610,614	-	28,703,625	-	-	-	31,314,239	-	-
Adjusted 2021-23 Current Service Level	2,610,614	-	28,703,625	-	-	-	31,314,239	-	-
2021-23 Legislative Actions	2,610,614	-	28,703,625	-	-	-	31,314,239	-	-
Net change from 2019-21 Leg Approved Budget	221,473	-	2,435,093	-	-	-	2,656,566	-	-
Percent change from 2019-21 Leg Approved Budget	9.3%	0.0%	9.3%	0.0%	0.0%	0.0%	9.3%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 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)
2019-21 Agy. Leg. Adopted	4,860,919	-	49,651,493	7,596,234	-	-	62,108,646	146	143.80
2019-21 Ebds, SS & Admin Act	(1,265,287)	-	1,343,535	165,606	-	-	243,854	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	3,595,632	-	50,995,028	7,761,840	-	-	62,352,500	146	143.80
2019-21 Leg Approved Budget (Base)	4,860,919	-	49,651,493	7,596,234	-	-	62,108,646	146	143.80
Summary of Base Adjustments	68,248	-	2,482,856	307,904	-	-	2,859,008	(3)	(2.29)
2021-23 Base Budget	4,929,167	-	52,134,349	7,904,138	-	-	64,967,654	143	141.51
010: Non-PICS Pers Svc/Vacancy Factor	10,607	-	253,765	(22,893)	-	-	241,479	-	-
030: Inflation & Price List Adjustments	2,919,437	-	939,397	177,969	-	-	4,036,803	-	-
060: Technical Adjustments	-	-	28,786	51,262	-	-	80,048	-	-
2021-23 Current Service Level	7,859,211	-	53,356,297	8,110,476	-	-	69,325,984	143	141.51
Adjusted 2021-23 Current Service Level	7,859,211	-	53,356,297	8,110,476	-	-	69,325,984	143	141.51
Total LFO Recommended Packages	-	-	(957,228)	-	-	-	(957,228)	2	2.00
2021-23 Legislative Actions	7,859,211	-	52,399,069	8,110,476	-	-	68,368,756	145	143.51
Net change from 2019-21 Leg Approved Budget	4,263,579	-	1,404,041	348,636	-	-	6,016,256	(1)	(0.29)
Percent change from 2019-21 Leg Approved Budget	118.6%	0.0%	2.8%	4.5%	0.0%	0.0%	9.7%	(0.7%)	(0.2%)
Net change from 2021-23 Adj Current Service Level	-	-	(957,228)	-	-	-	(957,228)	2	2.00
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	(1.8%)	0.0%	0.0%	0.0%	(1.4%)	1.4%	1.4%

	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 099 Microsoft 365 Consolidation

Package Description Microsoft 365 Consolidation: Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(957,228)	-	-	-	(957,228)	-	-
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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 Application Development Positions

Package Description This package creates two permanent Information Service Specialist 6 positions (2.00 FTE) by shifting contract service and supply dollars to personal services. ODFW staff and the public expect more advanced software including mobile based applications. In order to meet these objectives, ODFW needs staff that will be able to provide higher skills and knowledge surrounding these modernization efforts. This package has a net zero effect on expenditures.

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)
2019-21 Agy. Leg. Adopted	1,640,320	-	1,836,410	-	-	-	3,476,730	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	1,640,320	-	1,836,410	-	-	-	3,476,730	-	-
2019-21 Leg Approved Budget (Base)	1,640,320	-	1,836,410	-	-	-	3,476,730	-	-
Summary of Base Adjustments	(1,070)	-	600	-	-	-	(470)	-	-
2021-23 Base Budget	1,639,250	-	1,837,010	-	-	-	3,476,260	-	-
2021-23 Current Service Level	1,639,250	-	1,837,010	-	-	-	3,476,260	-	-
Adjusted 2021-23 Current Service Level	1,639,250	-	1,837,010	-	-	-	3,476,260	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2021-23 Legislative Actions	1,639,250	-	1,837,010	-	-	-	3,476,260	-	-
Net change from 2019-21 Leg Approved Budget	(1,070)	-	600	-	-	-	(470)	-	-
Percent change from 2019-21 Leg Approved Budget	(0.1%)	0.0%	0.0%	0.0%	0.0%	0.0%	(0.0%)	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 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)
2019-21 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2021-23 Base Budget	-	-	-	-	-	-	-	-	-
2021-23 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	5,209,356	201,260	6,053,245	10,771,307	-	-	22,235,168	82	77.95
2021-23 Legislative Actions	5,209,356	201,260	6,053,245	10,771,307	-	-	22,235,168	82	77.95
Net change from 2019-21 Leg Approved Budget	5,209,356	201,260	6,053,245	10,771,307	-	-	22,235,168	82	77.95
Percent change from 2019-21 Leg Approved Budget	100.0%	100.0%	100.0%	100.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2021-23 Adj Current Service Level	5,209,356	201,260	6,053,245	10,771,307	-	-	22,235,168	82	77.95
Percent change from 2021-23 Adj Current Service Level	100.0%	100.0%	100.0%	100.0%	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 100 OCS Farm Bill Wildlife Biologists

Package Description Increases Lottery Fund appropriation by \$153,991 and Federal Funds by \$613,663 and adds four positions (4.00 FTE) to create four ODFW field biologist positions at the Natural Resource Specialist 2 level to be housed at Natural Resource Conservation Service (NRCS) offices throughout the state. These positions will support the efforts of the Farm Bill program which focus on conservation investments throughout Oregon.

LFO Recommendation Approve the package.

LFO Recommended	-	153,991	-	613,663	-	-	767,654	4	4.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 OCS Farm Bill Fisheries Biologist

Package Description Increases Lottery Fund appropriation by \$46,019 and Federal Funds by \$183,346 and adds one position (1.00 FTE) to create one ODFW field biologist position to be housed in the NRCS office in Tillamook to provide additional implementation capacity and biological expertise for development of Farm Bill programs.

LFO Recommendation Approve the package.

LFO Recommended	-	46,019	-	183,346	-	-	229,365	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 Habitat Division Establishment

Package Description This package establishes a new division, the Habitat Division. Package 112 impacts five current existing divisions (Inland Fisheries, Marine and Columbia River, Wildlife Management, Wildlife Habitat Resources, and Wildlife Conservation). As outlined within each of five affected divisions, this package transfers various programs and 64 positions (59.95 FTE) to the newly established Habitat Division.

Additionally, this package includes seven new permanent full-time positions (7.00 FTE), an Administrator (Principal Executive Manager F), Executive Support Specialist 2, two Natural Resource Specialist 3's, and three Natural Resource Specialist 2 positions. The General Fund costs associated with the new positions totals \$1,467,894.

LFO Recommendation Approve the package.

LFO Recommended	4,036,223	1,250	6,017,870	9,733,673	-	-	19,789,016	71	66.95
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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 114 Basin Water Planning/Mitigation Coordinator

Package Description Increases General Fund appropriation by \$472,885 and adds two positions (2.00 FTE) in the newly established Habitat Division. These positions will ensure ODFW's ability to engage in and develop solutions to two ongoing and urgent water management issues in the state and the availability of mitigation for new water uses and engagement in local water planning efforts assisting with place based planning.

LFO Recommendation Approve the package.

LFO Recommended	472,885	-	-	-	-	-	472,885	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 115 Willamette Basin Complex Water Issues

Package Description The package increases General Fund appropriation by \$700,248 and adds three positions (3.00 FTE) for the Willamette Basin reallocation effort. ODFW will enter in to a multi-year effort with Water Resources Department (WRD) that will require staff positions to coordinate basin activities, facilitate meetings, provide technical analyses, develop instream flow targets, manage contested case processes, and work through law changes.

LFO Recommendation Approve the package.

LFO Recommended	700,248	-	-	-	-	-	700,248	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 117 Good Neighbor Authority Coordinator

Package Description Increases Other Funds by \$35,375 and Federal Funds by \$240,625 and adds one position (1.00 FTE) to establish a limited duration Natural Resource Specialist 3 position. The Good Neighbor Authority (GNA) master agreement created as a result of the 2014 congressional Farm Bill gives ODFW unprecedented opportunity to work collaboratively with Oregon Department of Forestry, the United States Forest Service and Bureau of Land Management to influence fish and wildlife habitat management on federal lands.

LFO Recommendation Approve the package.

LFO Recommended	-	-	35,375	240,625	-	-	276,000	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)
2019-21 Agy. Leg. Adopted	155,668	-	5,849,787	3,210,520	-	-	9,215,975	2	2.00
2019-21 Ebds, SS & Admin Act	(150,669)	-	34,122	-	-	-	(116,547)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	4,999	-	5,883,909	3,210,520	-	-	9,099,428	2	2.00
2019-21 Leg Approved Budget (Base)	155,668	-	5,849,787	3,210,520	-	-	9,215,975	2	2.00
Summary of Base Adjustments	-	-	40,847	-	-	-	40,847	-	-
2021-23 Base Budget	155,668	-	5,890,634	3,210,520	-	-	9,256,822	2	2.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	2,086	-	-	-	2,086	-	-
030: Inflation & Price List Adjustments	6,693	-	235,081	138,052	-	-	379,826	-	-
2021-23 Current Service Level	162,361	-	6,127,801	3,348,572	-	-	9,638,734	2	2.00
Adjusted 2021-23 Current Service Level	162,361	-	6,127,801	3,348,572	-	-	9,638,734	2	2.00
Total LFO Recommended Packages	-	-	275,000	-	-	-	275,000	1	1.00
2021-23 Legislative Actions	162,361	-	6,402,801	3,348,572	-	-	9,913,734	3	3.00
Net change from 2019-21 Leg Approved Budget	157,362	-	518,892	138,052	-	-	814,306	1	1.00
Percent change from 2019-21 Leg Approved Budget	3147.9%	0.0%	8.8%	4.3%	0.0%	0.0%	9.0%	50.0%	50.0%
Net change from 2021-23 Adj Current Service Level	-	-	275,000	-	-	-	275,000	1	1.00
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	4.5%	0.0%	0.0%	0.0%	2.9%	50.0%	50.0%

	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 108 Recreational Fisheries Project Coordinator

Package Description Increases Other Funds by \$275,000 from the Restoration Management Fund and adds one position (1.00 FTE) to establish a Fisheries Project Coordinator to increase staff capacity for hatchery and fishing access related projects. This position will plan, prioritize, design, implement and provide technical assistance. Additionally this position would address findings from a 2015 Secretary of State Audit which calls for dedicated staff to manage ODFW owned fishing sites.

LFO Recommendation Approve the package.

LFO Recommended	-	-	275,000	-	-	-	275,000	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)
2019-21 Agy. Leg. Adopted	-	-	257,448	-	-	-	257,448	1	1.00
2019-21 Ebds, SS & Admin Act	-	-	(257,448)	-	-	-	(257,448)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	-	-	-	-	-	1	1.00
2019-21 Leg Approved Budget (Base)	-	-	257,448	-	-	-	257,448	1	1.00
Summary of Base Adjustments	-	-	(257,448)	-	-	-	(257,448)	(1)	(1.00)
2021-23 Base Budget	-	-	-	-	-	-	-	-	-
2021-23 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	500,000	3,100,000	-	-	3,600,000	1	1.00
2021-23 Legislative Actions	-	-	500,000	3,100,000	-	-	3,600,000	1	1.00
Net change from 2019-21 Leg Approved Budget	-	-	500,000	3,100,000	-	-	3,600,000	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	500,000	3,100,000	-	-	3,600,000	1	1.00
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	100.0%	100.0%	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 109 Deferred Maintenance Facilities Engineer

Package Description This package provides the Department with position authority to continue a limited duration Facilities Engineer position (1.00 FTE) first approved in 2017-19 that is working on executing the design of the deferred maintenance project package on hatchery facilities. This deferred maintenance project was approved through \$10 million in Article XI-Q bonds in 2017. Funding for the position comes from the bond proceeds, which have six-year limitation, so only the position authority is shown here.

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 801 LFO Analyst Adjustments

Package Description This package includes \$3,100,000 Federal Funds limitation from Pittman-Robertson funding and \$500,000 Other Funds limitation for the acquisition of the Minam Property in Wallowa County. The other funds revenue comes from timber harvest revenue on ODFW land. The limitation in this package would cover Phase I of the plan to purchase 4,600 acres with Phase II of the plan anticipated in 2023. Phase II funding comes from other non-State sources and would purchase an additional 10,000 acres for this wildlife area.

LFO Recommendation Approve the package.

LFO Recommended	-	-	500,000	3,100,000	-	-	3,600,000	-	-
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Legislatively Proposed 2021 - 2023 Key Performance Measures

Published: 6/8/2021 11:37:58 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 2022	Target 2023
1. Hunting License Purchases - Percent of the license buying population in Oregon with hunting licenses and/or tags		Approved	10%	12%	14%
2. Angling License Purchases - Percent of the license buying population in Oregon with angling licenses and/or tags.		Approved	18.90%	20%	22%
3. Wildlife Damage - Number of wildlife damage complaints addressed annually.		Approved	3,632	3,590	3,590
4. Oregon Species of Concern - Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored		Approved	69%	70%	75%
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	1,480	1,375	1,290
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	79%	90%	90%
	b) Accuracy		85%	90%	90%
	c) Timeliness		85%	90%	90%
	d) Helpfulness		87%	90%	90%
	e) Expertise		81%	90%	90%
	f) Overall		83%	90%	90%
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: