

HB 5009 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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**Department of Fish and Wildlife
2021-23**

PRELIMINARY

Budget Summary*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Leg. Approved	
				\$ Change	% Change
General Fund	\$ 30,852,853	\$ 40,400,961	\$ 43,041,988	\$ 12,189,135	39.5%
General Fund Cap Improve	\$ 4,999	\$ 162,361	\$ 162,361	\$ 157,362	3147.9%
General Fund Debt Svc	\$ 1,640,320	\$ 1,639,250	\$ 1,639,250	\$ (1,070)	(0.1%)
Lottery Funds	\$ 7,979,626	\$ 6,433,734	\$ 6,768,244	\$ (1,211,382)	(15.2%)
Other Funds Limited	\$ 200,237,678	\$ 209,692,931	\$ 212,548,860	\$ 12,311,182	6.1%
Other Funds Cap Improve	\$ 5,883,909	\$ 6,127,801	\$ 6,402,801	\$ 518,892	8.8%
Other Funds Debt Svc Ltd	\$ 1,836,410	\$ 1,837,010	\$ 1,837,010	\$ 600	0.0%
Federal Funds Limited	\$ 145,673,446	\$ 149,665,236	\$ 155,989,821	\$ 10,316,375	7.1%
Federal Funds Cap Improve	\$ 3,210,520	\$ 3,348,572	\$ 3,348,572	\$ 138,052	4.3%
Total	\$ 397,319,761	\$ 419,307,856	\$ 431,738,907	\$ 34,419,146	8.7%

Position Summary

Authorized Positions	1,356	1,333	1,358	2
Full-time Equivalent (FTE) positions	1,153.44	1,139.14	1,164.47	11.03

⁽¹⁾ Includes adjustments through January 2021

* 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 2021-23 biennium include licensing and tag fees, charges for services, 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 Resource 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 currently organized into three primary divisions: Fish Division, Wildlife Division, and Administration. The Fish Division is split into two main program areas: Inland Fisheries and Marine and Columbia River Fisheries. The Wildlife Division is currently 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 \$44,843,599 General Fund, \$6,768,244 M76 Lottery Funds, \$220,788,671 Other Funds expenditure limitation, and \$159,338,393 Federal Funds expenditure limitation for the 2021-23 biennium. The total funds budget of \$431,738,907 is 8.7% higher than the 2019-21 legislatively approved budget.

Fish Division – Inland Fisheries

The Inland Fisheries Program provides policy and management direction for Oregon's freshwater fishery resources to ensure the conservation and sustainable use of Oregon's inland fish populations. The cornerstone policy for the Inland Fisheries Program is the Native Fish Conservation Policy. The program fosters and sustains opportunities for sport, commercial, and tribal fishers to catch hatchery and naturally produced fish, while ensuring native fish species are conserved. This also includes providing fish screening and passage for migratory fish, producing fish at hatchery facilities to augment natural reproduction, and monitoring fish health. The Subcommittee recommended a budget of \$170,057,758 total funds and 716 positions (584.39 FTE).

The Subcommittee recommended the following budget note:

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.

The Subcommittee recommended the following packages:

Package 103, Klamath Reintroduction & Monitoring Biologist. 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 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 dam removal is slated to begin to occur in early 2022. There are numerous aspects of the basin that need to be monitored to fully evaluate the effectiveness of the dam removal and the reintroduction of anadromous fish into the basin. This includes collecting fisheries and habitat data both before and after dam removal. To meet the reintroduction goals, this staff biologist will continue development of a plan in collaboration with Klamath Tribes of Oregon and other fish managers in the Klamath basin.

Package 104, Habitat Tools for Oregon Coast & Beyond. This package provides \$222,012 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 ODOT and the Pacific Coastal Salmon Recovery Funds received from OWEB.

Package 105, Culverts Fish Passage. 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 the 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 and negotiations are already underway to renew the agreement beyond 2022.

Package 106, COID Mitigation & Enhancement Coordinator. 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 informed ODFW that funding is now available to support part of the position. This will allow the Department to reengage in biological and aquatic habitat monitoring, restoration, stakeholder outreach, and prepare deliverables necessary for program implementation. The Department is abolishing a vacant reclassified part-time position in order to reestablish the appropriate NRS-1 position. This personnel action results in a net effect in this package of a position count of zero and an FTE increase of 0.33.

Package 112, Habitat Division Establishment. 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, totaling \$9,665,437 into the Habitat Division.

Fish Division – Marine and Columbia River Fisheries

The Marine and Columbia River Fisheries program is responsible for fish management in both the mainstem 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 \$40,523,001 total funds and 216 positions (161.31 FTE). The Subcommittee recommended the following package:

Package 112, Habitat Division Establishment. 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 \$272,183 in associated 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 \$74,005,413 total funds and 161 positions (168.42 FTE). The Subcommittee recommended the following packages:

Package 102, Voluntary Access & Habitat Incentive Program. 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 Natural Resource Conservation Service (NRCS). The agency has received this type of grant since 2011.

Package 112, Habitat Division Establishment. 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 totaling \$2,390,673 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.

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. Due to the establishment of the newly created Habitat Division, this program will no longer exist within the Wildlife Division and is transferred in its entirety.

Package 112, Habitat Division Establishment. 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 and associated funding totaling \$2,551,464 and seven positions (7.00 FTE) into the newly formed Habitat Division. This was the only program within Habitat Resources.

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 \$8,244,578 total funds and 34 positions (24.89 FTE). The Subcommittee recommended the following package:

Package 112, Habitat Division Establishment. 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 and associated funding totaling \$3,441,365 and nine positions (6.75 FTE) into the Habitat Division.

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. The 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 \$31,314,239 total funds. No positions are reflected in ODFW’s budget because positions reside within the Oregon State Police budget.

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 \$68,368,756 and 145 positions (143.51 FTE). The Subcommittee recommended the following packages:

Package 099, Microsoft 365 Consolidation. Microsoft 365 is being consolidated within the Office of the State Information Officer and corresponding costs for each agency will be included in State Government Service Charges. 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. The total reduction is \$957,228 Other Funds.

Package 107, Application Development Positions. This package creates two permanent Information Service Specialist 6 positions (2.00 FTE) by shifting existing contract service and supply funding to personal services. As the agency has moved to online licensing, 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.

Debt Service

The Debt Service Program is used to repay money borrowed for deferred maintenance projects or other capital improvement projects. The Subcommittee recommended a total funds budget of \$3,476,260. Of this amount, \$1,639,250 is General Fund and \$1,837,010 is Other Funds. There are no positions or FTE in the Debt Service Program.

Habitat Division

As Oregon's population grows, fish and wildlife habitat are increasingly impacted by changing land use, climate change, water quality and quantity, and other uses. These current challenges make the long-term preservation of native fish and wildlife habitats more complex. Through this new division, the Department seeks to bring staff and programs together within a single division, to lead proactive, focused and consistent statewide efforts to protect, restore, and enhance habitat for Oregon's fish and wildlife. The Subcommittee recommended a budget of \$22,235,168 and 82 positions (77.95 FTE). The Subcommittee recommended the following packages:

Package 100, OCS Farm Bill Wildlife Biologists. This package provides \$613,663 Federal Funds expenditure limitation and \$153,991 M76 Lottery Funds to and adds four limited duration 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, by providing 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 M76 Lottery Funds provide the required 20 percent state match.

Package 101, OCS Farm Bill Fisheries Biologists. This package provides \$183,346 Federal Funds expenditure limitation and \$46,019 M76 Lottery Funds to continue funding a limited duration Natural Resource Specialist 2 position (1.00 FTE). This position serves as a field biologist in the NRCS office in Tillamook to provide additional implementation capacity and biological expertise for development of Farm Bill programs. The source of Federal Funds revenue is an award from the NRCS and the M76 Lottery Funds provide the required 20 percent state match.

Package 112, Habitat Division Establishment. This package establishes the new 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. The total funding transferred from the other divisions is \$18,321,122.

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

Package 114, Basin Water Planning/Mitigation Coordinator. This package includes \$472,885 General Fund 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. This package is part of a larger statewide investment in water-related activities.

Package 115, Willamette Basin Complex Water Issues. This package increases the General Fund appropriation by \$700,248 and adds three positions (3.00 FTE) for the Willamette Basin reallocation effort. The Willamette Basin Reallocation is part of the federal Water Resources Development Act of 2020 that involves the reallocation of stored water in thirteen federal reservoirs in the basin. ODFW will enter a multi-year effort in conjunction with state, federal and local partners, to advance state and federal priority goals for fish, wildlife, habitat recovery and climate change resiliency. Developing minimum perennial instream flow targets is essential to meeting these goals. The staff positions will develop instream flow targets, as well as coordinate basin activities, facilitate meetings, provide technical analyses, manage contested case processes, and work through law changes. This package is part of a larger statewide investment in water-related activities.

Package 117, Good Neighbor Authority Coordinator. This package increases Other Funds by \$35,375 and Federal Funds by \$240,625 to establish a limited duration Natural Resource Specialist 3 position (1.00 FTE). The Good Neighbor Authority (GNA) master agreement created, as a result of the 2014 congressional Farm Bill, provides ODFW with the opportunity to work collaboratively with the Oregon Department of Forestry, the United States Forest Service, and the Bureau of Land Management to influence fish and wildlife habitat management on federal lands.

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, Emergency Hatchery Maintenance, and other capital projects. The Subcommittee recommended a total funds budget of \$9,913,734 and three positions (3.00 FTE).

Package 108, Recreational Fisheries Project Coordinator. 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 will address findings from a 2015 Secretary of State Audit, which calls for dedicated staff to manage ODFW owned fishing sites.

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 \$3,600,000 and one position (1.00 FTE). The Subcommittee recommended the following packages:

Package 109, Deferred Maintenance Facilities Engineer. This package provides the Department with position authority to continue a limited duration Facilities Engineer position (1.00 FTE), first approved in 2017-19, 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 bond proceeds, which have six-year limitation, so only the position authority is reflected in this package.

Package 801, LFO Analyst Adjustments. 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 that is in Wallowa County and part of Union County. The other funds revenue comes from timber harvest revenue on ODFW land. The limitation in this package covers 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. Ultimately, this will be property owned by ODFW that will greatly expand the existing Minam River Wildlife Area and will connect with other publicly owned properties from Oregon Parks and Recreation to the U.S. Forest Service and the Bureau of Land Management.

Summary of Performance Measure Action

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Fish & Wildlife
Linnea Wittekind - 971-900-9992

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ 32,498,172	\$ 7,979,626	\$ 207,957,997	\$ -	\$ 148,883,966	\$ -	\$ 397,319,761	1,356	1,153.44
2021-23 Current Service Level (CSL)*	\$ 42,202,572	\$ 6,433,734	\$ 217,657,742	\$ -	\$ 153,013,808	\$ -	\$ 419,307,856	1,333	1,139.14
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010-05 - Inland Fisheries									
Package 103: Klamath Reintroduction & Monitoring									
Personal Services	\$ -	\$ 114,046	\$ 114,046	\$ -	\$ -	\$ -	\$ 228,092	1	1.00
Services and Supplies	\$ -	\$ 20,454	\$ 20,454	\$ -	\$ -	\$ -	\$ 40,908		
Package 104: Habitat Tools for Oregon Coast and Beyond									
Personal Services	\$ -	\$ -	\$ 210,639	\$ -	\$ -	\$ -	\$ 210,639	1	1.00
Services and Supplies	\$ -	\$ -	\$ 11,373	\$ -	\$ -	\$ -	\$ 11,373		
Package 105: Culverts Fish Passage									
Personal Services	\$ -	\$ -	\$ 219,154	\$ -	\$ -	\$ -	\$ 219,154	1	1.00
Capital Outlay	\$ -	\$ -	\$ 2,597,116	\$ -	\$ -	\$ -	\$ 2,597,116		
Package 106: COID Mitigation & Enhancement Coordinator									
Personal Services	\$ -	\$ -	\$ 87,918	\$ -	\$ -	\$ -	\$ 87,918	0	0.33
Services and Supplies	\$ -	\$ -	\$ 17,082	\$ -	\$ -	\$ -	\$ 17,082		
Package 112: Habitat Division Establishment									
Personal Services	\$ (2,212,793)	\$ -	\$ (2,821,532)	\$ -	\$ (2,872,617)	\$ -	\$ (7,906,942)	(39)	(37.20)
Services and Supplies	\$ (39,763)	\$ (250)	\$ (814,421)	\$ -	\$ (668,256)	\$ -	\$ (1,522,690)		
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ (235,805)	\$ -	\$ (235,805)		
SCR 010-60 - Marine and Columbia River Fisheries									
Package 112: Habitat Division Establishment									
Personal Services	\$ -	\$ -	\$ (227,183)	\$ -	\$ -	\$ -	\$ (227,183)	(1)	(1.00)
Services and Supplies	\$ -	\$ -	\$ (45,000)	\$ -	\$ -	\$ -	\$ (45,000)		
SCR 020-01 - Wildlife Management									
Package 102: Voluntary Access & Habitat Incentive Prgm									
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 2,186,951	\$ -	\$ 2,186,951		
Package 112: Habitat Division Establishment									
Personal Services	\$ -	\$ -	\$ (767,150)	\$ -	\$ (972,523)	\$ -	\$ (1,739,673)	(8)	(8.00)
Services and Supplies	\$ -	\$ -	\$ (249,750)	\$ -	\$ (401,250)	\$ -	\$ (651,000)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 020-02 - Habitat Resources									
Package 112: Habitat Division Establishment									
Personal Services	\$ (267,049)	\$ (86,217)	\$ (776,260)	\$ -	\$ (931,630)	\$ -	(2,061,156)	(7)	(7.00)
Services and Supplies	\$ (48,724)	\$ -	\$ (181,245)	\$ -	\$ (260,339)	\$ -	(490,308)		
SCR 020-03 - Conservation									
Package 112: Habitat Division Establishment									
Personal Services	\$ -	\$ 86,217	\$ -	\$ -	\$ (1,452,351)	\$ -	(1,366,134)	(9)	(6.75)
Services and Supplies	\$ -	\$ (1,000)	\$ (135,329)	\$ -	\$ (1,620,331)	\$ -	(1,756,660)		
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ (318,571)	\$ -	(318,571)		
SCR 040 - Administration									
Package 099: Microsoft 365 Consolidation									
Services and Supplies	\$ -	\$ -	\$ (957,228)	\$ -	\$ -	\$ -	(957,228)		
Package 107: Application Development Positions									
Personal Services	\$ -	\$ -	\$ 449,743	\$ -	\$ -	\$ -	449,743	2	2.00
Services and Supplies	\$ -	\$ -	\$ (449,743)	\$ -	\$ -	\$ -	(449,743)		
SCR 060 - Habitat Division									
Package 100: OCS Farm Bill Wildlife Biologist									
Personal Services	\$ -	\$ 150,991	\$ -	\$ -	\$ 601,663	\$ -	752,654	4	4.00
Services and Supplies	\$ -	\$ 3,000	\$ -	\$ -	\$ 12,000	\$ -	15,000		
Package 101: OCS Farm Bill Fisheries Biologist									
Personal Services	\$ -	\$ 45,619	\$ -	\$ -	\$ 181,746	\$ -	227,365	1	1.00
Services and Supplies	\$ -	\$ 400	\$ -	\$ -	\$ 1,600	\$ -	2,000		
Package 112: Habitat Division Establishment									
Personal Services	\$ 3,772,736	\$ -	\$ 4,592,125	\$ -	\$ 6,229,121	\$ -	14,593,982	71	66.95
Services and Supplies	\$ 263,487	\$ 1,250	\$ 1,425,745	\$ -	\$ 2,950,176	\$ -	4,640,658		
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 554,376	\$ -	554,376		
Package 114: Basin Water Planning Mitigation Coordinator									
Personal Services	\$ 398,648	\$ -	\$ -	\$ -	\$ -	\$ -	398,648	2	2.00
Services and Supplies	\$ 74,237	\$ -	\$ -	\$ -	\$ -	\$ -	74,237		
Package 115: Willamette Basin Complex Water Issues									
Personal Services	\$ 566,676	\$ -	\$ -	\$ -	\$ -	\$ -	566,676	3	3.00
Services and Supplies	\$ 133,572	\$ -	\$ -	\$ -	\$ -	\$ -	133,572		
Package 117: Good Neighbor Authority Coordinator									
Personal Services	\$ -	\$ -	\$ 24,441	\$ -	\$ 162,945	\$ -	187,386	1	1.00
Services and Supplies	\$ -	\$ -	\$ 10,934	\$ -	\$ 77,680	\$ -	88,614		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 088 - Capital Improvements									
Package 108: Recreational Fisheries Project Coordinator									
Personal Services	\$ -	\$ -	\$ 219,154	\$ -	\$ -	\$ -	\$ 219,154	1	1.00
Services and Supplies	\$ -	\$ -	\$ 55,846	\$ -	\$ -	\$ -	\$ 55,846		
SCR 089 - Major Construction and Acquisition									
Package 109: Deferred Maintenance Facilities Engineer									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1	1.00
Package 801: LFO Analyst Adjustments									
Capital Outlay	\$ -	\$ -	\$ 500,000	\$ -	\$ 3,100,000	\$ -	\$ 3,600,000		
TOTAL ADJUSTMENTS	\$ 2,641,027	\$ 334,510	\$ 3,130,929	\$ -	\$ 6,324,585	\$ -	\$ 12,431,051	25	25.33
SUBCOMMITTEE RECOMMENDATION *	\$ 44,843,599	\$ 6,768,244	\$ 220,788,671	\$ -	\$ 159,338,393	\$ -	\$ 431,738,907	1,358	1,164.47
% Change from 2019-21 Leg Approved Budget	38.0%	(15.2%)	6.2%	0.0%	7.0%	0.0%	8.7%	0.1%	1.0%
% Change from 2021-23 Current Service Level	6.3%	5.2%	1.4%	0.0%	4.1%	0.0%	3.0%	1.9%	2.2%

*Excludes Capital Construction Expenditures

PRELIMINARY

Legislatively Approved 2021 - 2023 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 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:

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