

Agency Name: Oregon Department of Fish and Wildlife

2015-17 Current Service Level

63500

1	2	3	4	5	8	9	10	12	14	15	16	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	Comments on Proposed Changes to CSL included in Agency Request Budget	
1	1	ODFW	Inland Fisheries and Marine / CRM&OS Fisheries	Fish Management 010-05-01-15000, 010-06-01-21000, 010-06-02-10000: These staff provide on the ground fish management and include district fish biologists, assistant district biologists; staff associated with fishfin management (salmon, HMS, CPS, Groundfish, etc.) and Columbia River fisheries management.	0	181,981	14,669,696	9,967,437	\$ 24,819,114	135	113.65	POP 101: Revenue Shortfall - General Fund Request (\$1,752,357 GF; -\$1,752,357 OF License) (Field Staff Fund Shift) POP 102: Revenue Shortfall - Fee Adjustment (\$1,447,276 OF License) POP 103: SB830 Col River Fish Management & Reform (\$1,360,000 GF; \$1,371,197 OF Columbia Endorsement) POP 104: Klamath Anadromous Fish Reintroduction Plan (\$200,000 FF) POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$174,232 LF; -\$345 OF) POP 115: Deschutes Basin Fish Monitoring & Recovery (\$1.5 million FF USFWS; \$235,000 OF Deschutes Watershed Council/Central Oregon Irrigation District)
2	1	ODFW	Wildlife Management	Game Management 020-01-01-00000: This section through both HQ and Field Staff implements the rules, statutes, policies and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations.	8,188	0	16,274,380	1,844,964	\$ 18,127,532	70	68.03	POP 101: Revenue Shortfall - General Fund Request (\$2,103,581 GF; -\$2,147,102 OF License) (Field Staff Fund Shift) POP 102: Revenue Shortfall - Fee Adjustment (\$948,019 OF License) POP 105: Sage-Grouse Initiative (\$90,000 OF Pheasants Forever/Intermountain West Joint Venture; \$90,000 GF)
3	2	ODFW	Inland Fisheries and Wildlife Management	Regional Operations 010-05-01-10000, 020-01-05-00000: This program provides the leadership, planning, management, and direction for field implementation of fish and wildlife programs within the four administrative regions of the state.	0	0	8,146,718	64,142	\$ 8,210,860	43	40.50	POP 101: Revenue Shortfall - General Fund Request (\$545,038 GF; -\$545,038 OF License) (Field Staff Fund Shift)
4	1	ODFW	Oregon State Police	Oregon State Police Fish and Wildlife Division 030-00-00-00000: This division of OSP enforces fish, wildlife, and commercial fishing laws to protect natural resources. Portions of license and tag fees are used to fund enforcement costs.	0	0	27,459,677	0	\$ 27,459,677	0	0.00	POP 101: Revenue Shortfall - General Fund Request (\$5,180,000 GF; -\$5,180,000 OF License) (Enforcement Fund Shift) POP 102: Revenue Shortfall - Fee Adjustment (\$2,058,728 OF License)

PROGRAM PRIORITIZATION FOR 2015-17

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2015-17 Current Service Level														
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5	1	ODFW	Hatchery Management	<p>Hatchery Production: This program (010-05-04-30000) includes both state and federally funded hatcheries throughout the state of Oregon. These facilities are responsible for the rearing and release of both salmon and trout into state waters. The majority of the agencies general fund is used to fund these facilities as well as a large portion of Sport Fish Restoration, Mitchell Act, and Army Corps of Engineers dollars. Program includes Fish Health Section (010-05-04-20000) which monitors hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed. Program also includes Fish Marking & Identification (010-05-04-10000) which mass marks fish for selective harvest, coded wire tag (CWT) represent releases groups of fish, maintains statewide marking and release databases, and inputs and exports data in regional databases. Program includes Trout Stocking & Purchase (010-05-04-50000) where funds from license sales are used to purchase trout from private facilities for stocking throughout Oregon and for air stocking of high lakes. Program also includes Statewide Hatchery Management (010-05-04-40000) which is responsible for providing policy guidance to hatchery operations. Other principal duties of headquarter operations such as summarizing monthly and annually hatchery operations, adult collections, egg collections, feed use, fish inventories and release, and Department of Environmental Quality compliance.</p>	4,749,200	0	11,522,670	36,255,108	\$ 52,526,978	247	226.86	POP 102: Revenue Shortfall - Fee Adjustment (\$2,599,321 OF License) POP 103: SB830 Col River Fish Management & Reform (\$640,000 GF; \$486,201 OF-Columbia Endorsement; -\$329,365) POP 106: Mitchell Act Fish Marking & Hatchery Reform (\$2,171,000 FF NOAA) POP 107: Marion Forks Hatchery Complex (\$600,000 FF USACE) POP 108: Idaho Power Company Fall Chinook Production (\$360,000 OF Idaho Power Company)		
6	2	ODFW	Marine / CRM&OS Fisheries	<p>Marine Fishery Data Management Program 010-06-01-31000: This program is responsible for processing, organizing, and storing sport and commercial ocean fishery data collected by fishery sampling programs. Produces data analyses used by fishery managers, responds to data requests, and organizes, formats and uploads data to PacFIN and RecFIN regional fishery data systems.</p>	0	0	877,702	482,497	\$ 1,360,199	10	7.96			
7	3	ODFW	Wildlife Management	<p>Dedicated & Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mtn Goat 020-01-03-00000: Funds from these accounts are used for management activities including population surveys, research, reintroduction and relocation efforts, habitat improvement and responding to wildlife damage conflicts. Funds derived from the sale of Fee Pheasant Permits provides pheasant hunting opportunity at several wildlife areas throughout the state.</p>	0	0	4,369,296	140,282	\$ 4,509,578	17	10.49	POP 102: Revenue Shortfall - Fee Adjustment (\$44,449 OF License)		
8	4	ODFW	Wildlife Management and Habitat Resources	<p>Wildlife Restoration, Management, and Landowner Assistance 020-01-06-00000: This section is responsible for administering the Pittman-Robertson Act and technical assistance throughout the state. Program staff is responsible for Regional habitat programs statewide and coordinating management of 16 major wildlife management areas.</p>	0	0	4,329,625	8,900,525	\$ 13,230,150	53	49.39	POP 109: PR Funding for Wildlife Research & Management (\$8,300,000 FF USFWS) POP 110: Coquille Valley Fish & Wildlife Area (\$369,000 OF Timber Revenue) POP 111: Coquille Valley Tidegate Replacement (\$1,025,000 OF Timber Revenue)		

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9	5	ODFW	Wildlife Management	<p>Game Research & Inventories 020-01-07-00000: The function of the Research Program is to provide wildlife managers with documented information, and to develop techniques on measurements of population status, movements, mortality factors, and habitat use for many wildlife species (deer, elk, bear, cougar, beaver, etc.) to effectively manage wildlife resource of the state. The agency has statutory obligations to regulate wildlife populations and the public enjoyment of wildlife in a manner that is compatible with primary uses of the lands and to provide optimum recreational benefits. Big game census surveys are conducted annually by department staff in each of the 21 Wildlife Districts throughout Oregon. Species surveyed include deer, elk, pronghorn antelope, bighorn sheep, and Rocky Mountain goat. This also includes the Game GIS Program.</p>	10,626	0	704,199	2,033,467	\$ 2,748,292	12	10.67	
10	2	ODFW	Inland Fisheries	<p>Fishery Research & Monitoring Program: Field programs (Corvallis and LaGrande; 010-05-02-21000, 010-05-02-22000) responsible for the field monitoring, research, and evaluation of Oregon's native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon. A large portion of the funding comes from PCSRF, USACOE, and BPA. Programs include Native Fish Investigations (010-05-02-24000) which conducts statewide research on Oregon's non-anadromous native fish. This program provides scientific information on the status, life history, genetics, and habitat needs for Oregon's native fish populations. This information is intended to aid fish managers and landowners in developing appropriate conservation and recovery strategies, and on-going monitoring plans. Such information will also help ODFW implement fish management goals, subbasin plans, the Native Fish Conservation Policy, and the Oregon Plan for Salmon and Watersheds. In addition, data and information provided by the Native Fish Investigations Project is necessary to ensure present and future recreation angling opportunities for native game species.</p>	4,193,914	1,420,434	3,570,657	14,541,589	\$ 23,726,594	254	160.26	POP 112: Coastal & Lower Col Status & Trend Monitoring (\$258,832 LF; \$2,781,886 OF-PCSRF; -\$1,897,134 FF) POP 113: Fish Research, Monitoring & Evaluation-PCSRF (\$2,400,000 OF PCSRF) POP 114: Fish Research, Monitoring & Evaluation-Variou (\$12,475,000 FF Various Agencies; \$250,000 OF PGE) POP 116: Coastal Multi-Species Plan Implementation (\$410,000 LF)
11	13	ODFW	Inland Fisheries	<p>Oregon Hatchery Research Center 010-05-02-23000: The Oregon Hatchery Research Center is a facility specifically designed to support both basic and applied research into the mechanisms that may create differences between wild and hatchery fish, and ways to better manage these differences to meet fishery and conservation objectives. The center is also charged with helping Oregonians understand the role and performance of hatcheries in responsibly using and protecting Oregon's native fishes. Research facilities include four artificial stream channels that simulate actual stream conditions, four concrete raceways, a tank farm comprised of 44 fiberglass tanks, an analytical lab, and a compete wet lab with heated, chilled, filtered and UV-treated water. The facility is currently funded with license dollars and some outside grants.</p>	0	0	1,244,190	0	\$ 1,244,190	3	3.00	POP 102: Revenue Shortfall - Fee Adjustment (\$1,119,828 OF License) POP 117: OHRC Research Proposal (\$2 million GF)

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12	3	ODFW	Marine / CRM&OS Fisheries	Marine Commercial Fishery Sampling (groundfish & salmon) 010-06-01-23700: This program gathers data on ocean commercial fishery landings, including species, catch, and biological parameters. Samplers cover all commercial fishery ports of landing. Samplers also act as liaisons and points of contact for commercial fishermen and processing plants. This program is primarily funded through dedicated Commercial Fish fund (CFF).	0	0	1,960,953	961,418	\$ 2,922,371	23	15.74	
13	6	ODFW	Wildlife Management	Access & Habitat 020-01-08-00000: Income provided by a \$4 surcharge on Hunting Licenses is used to fund projects providing access for hunting, improve habitat for wildlife, or a combination of Access and Habitat. Projects are reviewed by Regional and State A&H boards and the Oregon Fish and Wildlife Commission.	0	0	2,969,051	0	\$ 2,969,051	2	1.50	POP 118: Voluntary Access & Habitat Incentive Program (\$750,000 FF USDA)
14	4 & 3	ODFW	Marine / CRM&OS Fisheries	Ocean Salmon Management/Policy 010-06-01-23100, 010-06-02-30000: The Ocean Salmon Management Program monitors ocean commercial and recreational salmon fisheries, and conducts ocean and coastal river's investigations for ODFW. The program uses data from these and other sources to develop management recommendations for the best use of Oregon's salmon resources, and to evaluate proposed ocean salmon fishery regulations.	0	0	815,308	1,392,342	\$ 2,207,650	7	7.05	
15	5	ODFW	Marine / CRM&OS Fisheries	Marine Recreational Fishery Sampling (groundfish & salmon) 010-06-01-23800: This program gathers data on ocean sport fishery landings, including species, catch, effort, and biological parameters. Samplers cover all major ocean sport fishing ports. Samplers also act as liaisons and points of contact for sport fishermen and charter boat operators. Funding is primarily through Sport Fish Restoration.	128,960	0	359,978	2,068,556	\$ 2,557,494	27	17.42	
16	4	ODFW	Inland Fisheries	Fish Screens & Passage 010-05-05-20000: This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing adequate passage to habitat areas for all life cycle needs. The program's directive is to share the cost of installing fish screens and providing passage with water users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.	2,056,566	0	6,568,374	5,047,648	\$ 13,672,588	63	61.86	POP 120: Culvert Fish Passage (\$1,973,267 OF ODOT) POP 121: North Canal Dam Fish Passage (\$1 million GF)

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17	2	ODFW	Conservation	<p>Conservation Program: Oregon Conservation Strategy (OCS) Program (020-03-03-00000, 020-03-04-00000) ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS. Program. This program includes the Aquatic Invasive Species (AIS) team that conducts watercraft inspections, provides public education and outreach, and implements other related activities to protect Oregon against AIS. This program also includes four staff biologists and two Regional Conservation Biologists (West & East Regions) that assist with implementation of the Oregon Conservation Strategy (OCS) at the regional geographic scale (020-02-05-00000).</p>	0	1,015,196	1,562,714	2,908,729	\$ 5,486,639	24	18.04	POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$36,083 LF; -\$54,079 OF; \$89,800 FF) POP 122: Oregon Conservation Strategy Implementation (\$1 million LF)
18	5	ODFW	Conservation	<p>Bonneville Power Administration Mitigation 020-03-07-00000: This program is responsible for development and implementation of long-term wildlife mitigation programs in Oregon associated with habitat losses due to the construction of hydroelectric projects in the Columbia River basin including habitat restoration, enhancement, and acquisition.</p>	0	2,162	56,717	737,874	\$ 796,753	5	3.91	POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$2,070 LF; -\$54,384 OF; \$113,721) POP 123: Willamette Wildlife Mitigation Program (\$1,560,000 FF BPA)
19	3	ODFW	Inland Fisheries	<p>Statewide Policy and Coordination 010-05-02-10000: This program is responsible for the coordination, development, and implementation of conservation and recovery plans within Oregon. This program also provides the agency policy guidance regarding ESA listed species and fishery impacts.</p>	78,621	1,491,885	468,118	337,729	\$ 2,376,353	8	8.00	POP 112: Coastal & Lower Col Status & Trend Monitoring (\$177,293 GF; -\$2,563 LF; \$76,260 OF-PCSRF; -\$73,395 FF)
20	6 & 4	ODFW	Inland Fisheries and Marine / CRM&OS Fisheries	<p>Marine Licensing & Support (includes Fish Tickets) part of 010-05-01-21000, 010-06-01-32000: This section supports and administers Marine Resources Program. Provides sport and commercial license sales to sport fishermen, hunters, charter boat operators, and commercial fishermen. Acts as primary public point of contact for marine fishery licensing information and other public inquires.</p>	0	0	1,423,277	126,532	\$ 1,549,809	10	9.00	

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21	7	ODFW	Wildlife Management	<p>Damage, Green Forage & DEAR Programs 020-01-02-00000: Green Forage is designed to assist landowners experiencing crop damage from game mammals by improving forage and providing alternate food sources. Major activities include: forage seedings, fertilizer application, water developments, reseeding forest clearcuts to provide alternate food, and controlling noxious weeds. Deer Enhancement and Restoration (DEAR) program started in 1985 to assist landowners improve mule deer habitats on their lands. Activities include forage seedings, water developments, juniper control, riparian fencing, and shrub plantings. Statewide Damage Program: Funds are distributed to each Region to provide assistance to landowners experience property damage caused by wildlife. Expenditures and activities include fencing and netting materials, repellent, hazing materials, personnel to haze (primarily elk), relocation of animals, publications regarding living with wildlife, etc.</p>	0	0	529,215	0	\$ 529,215	1	1.00	POP 101: Revenue Shortfall - General Fund Request (\$45,080 GF; -\$45,080 OF License) (Field Staff Fund Shift)		
22	3	ODFW	Capital Improvements	<p>Capital Improvements: Program includes Restoration and Enhancement (088-01-00-00000) which restores state-owned hatcheries, enhances natural fish production, expands hatchery production and provides additional public access to fishing waters. The R&E Program provides increased sport fishing opportunities, and also supports and improves the commercial salmon fishery. The program is funded by a \$4 surcharge on all sport fishing licenses, and license and landing fees from the commercial gillnetting and troll fisheries. These surcharges are used to fund a variety of fish and habitat restoration and enhancement projects. Any public or private non-profit organization may request funds to implement a project. Restoration projects tend to focus on ODFW-sponsored projects to replace fish liberation equipment, repair fish hatcheries, repair fish passage facilities, and collect information on physical and biological characteristics of streams, lakes or estuaries. Program also includes Deferred Maintenance (088-02-00-00000). ODFW owns and operates buildings, land improvements, leasehold improvements, and other assets. These assets are sited on more than 436,100 acres of agency owned or controlled land. The Maintenance Master Plan, completed in December of 2005, identified facility and facility-related requirements. Program also includes Emergency Hatchery Maintenance (088-03-00-00000) which provides emergency repairs and maintenance for ODFW's state-funded hatcheries. Funds for emergency projects are allocated by the Engineering and Facilities section within the Fish Division on a case by case basis to fund emergency repairs/maintenance that a hatchery facility cannot absorb within their existing operating budget. Program includes Major Improvements (088-04-00-00000).</p>	149,975	0	5,426,948	2,283,845	\$ 7,860,768	2	2	POP 109: PR Funding for Wildlife Research & Management (\$700,000 FF-USFWS) POP 116: Coastal Multi-Species Plan Implementation (\$360,000 LF)		
23	3	ODFW	Conservation	<p>Wolf Program 020-03-06-00000: This program includes a wolf biologist and assistant who are responsible for developing, revising and implementing the Oregon Wolf Conservation and Management Plan. Staff monitor the status and distribution of wolves in Oregon in addition to education, outreach and wolf depredation related incidents and investigations.</p>	0	74,274	0	137,229	\$ 211,503	1	1.00			

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24	7	ODFW	Marine / CRM&OS Fisheries	Predator Management – Marine 010-06-01-22000: Conducts hazing of sea lions in Columbia River and coastal locations, and lethal removal operations for sea lions at Bonneville Dam, to minimize sea lion predation on salmon and minimize interactions with fisheries. This program is also responsible for trapping and tagging sea lions, and collecting predation and fishery interaction data as part of these operations.	51,500	0	269,967	0	\$ 321,467	1	1.00	POP 101: Revenue Shortfall - General Fund Request (\$260,249 GF Backfill; -\$260,249 OF License; \$50,000 GF for Cormorant Study)
25	2	ODFW	Habitat Resources	Intra-agency Coordination 020-02-04-00000: This section coordinates with other agencies to address land and water use issues associated with fish, wildlife and their habitats. This program includes coordination and technical assistance for state energy facility siting, forestry, land use, waterway alterations, and natural resource damage assessment. Program includes Landowner Technical Assistance (020-02-02-00000) which provides assistance to landowners for enhancement of private property for fish and wildlife habitat. The subprograms included are: Wildlife Habitat Conservation and Management, Riparian Tax Incentive, Landowner Incentive, and Habitat Connectivity.	0	0	2,344,381	2,022,071	\$ 4,366,452	4	4.00	POP 101: Revenue Shortfall - General Fund Request (\$298,684 GF; -\$298,684 OF License) (Habitat Program Fund Shift) POP 124: Coordination of Energy Dev & Transmission (\$62,448 GF; \$162,554 OF Idaho Power Company)
26	8	ODFW	Marine / CRM&OS Fisheries	Marine Commercial Shellfish Management, Research, & Evaluation 010-06-01-23300: These programs develop regulations and management actions to manage harvest in commercial shellfish fisheries. Staff in these programs analyze data to support management actions, hold stakeholder and advisory committee meetings, and develop and present proposed actions for the OFWC. These programs also gather data on commercial shellfish landings, including species, catch, effort, and biological parameters. Samplers also act as liaisons and points of contact for commercial shellfish fishers.	0	0	1,852,320	330,130	\$ 2,182,450	12	9.35	
27	4	ODFW	Inland Fisheries	Recreational Fisheries 010-05-01-22000: This program is responsible for overseeing statewide recreational fisheries management for inland fisheries the Sport Fish Restoration Program, and the Statewide Biometrician. Program functions include oversight of state fishing regulations, the Restoration & Enhancement program, the Salmon and Trout Enhancement Program (STEP), and the Warmwater Fisheries Program (010-05-01-23000). The Warmwater Fisheries Program management warmwater fish populations to provide angling opportunities, enhancing habitat, increase fish production, conducting research, and provide technical guidance on warmwater fish management to other agencies and the angling public.	0	0	934,218	644,932	\$ 1,579,150	4	3.50	
28	9	ODFW	Marine / CRM&OS Fisheries	Marine Groundfish Research, Monitoring, & Evaluation 010-06-01-23200: This program designs and conducts research and assessment projects to produce data and analyses needed to solve fishery management issues. Examples include reducing catch of prohibited species by various gear types (bycatch reduction), developing new information on discard mortality, and documenting life history characteristics such as age structure or age at maturity for use by stock assessment scientists.	0	0	929,165	550,867	\$ 1,480,032	5	4.54	

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29	10	ODFW	Inland Fisheries	Water Quality/Quantity/Instream Flow Program 010-05-03-10000: This program is involved with many water issues that can directly or indirectly affect fish and wildlife. Its areas of interest are divided into four primary categories: Water Allocation and Water Quality, Hydro Power Program, Natural Resources Information Management, Vector Control (Animal borne Diseases affecting fish, wildlife, or humans). Staff work closely with other agencies regarding stream flows, water use permitting and activities, hydro relicensing, and water quality issues.	68,829	0	1,061,062	237,863	\$ 1,367,754	3	3.00	POP 101: Revenue Shortfall - General Fund Request (\$602,811 GF; -\$602,811 OF License; \$201,872 GF for Integrated Water Resources Strategy) (Water Quality/Quantity Fund Shift) POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$68,829 GF) POP 125: Portland Harbor Injury Assessment (\$100,000 OF Portland Harbor Settlement Funds)			
30	4	ODFW	Conservation	Marine Mammal Conservation 020-03-02-00000: This subprogram is responsible for coordinating with the Marine Resources Program to oversee the health of marine mammals. Staff conducts studies and surveys of pinnipeds, seal and sea lion predation, and interactions of these animals with other important marine resources and human activities in the coastal zone. This is a shared program with the Fish Division.	0	124,822	482	273,679	\$ 398,983	1	1.50				
31	10	ODFW	Marine / CRM&OS Fisheries	Marine Mammal Research, Monitoring, & Evaluation 010-06-01-23500: This program gathers data on seal and sea lion population trends, feeding habits, movement and reproduction. Provides data and analyses used in administration of Marine Mammal Protection Act and Endangered Species Act.	0	0	399,422	0	\$ 399,422	2	1.50	POP 101: Revenue Shortfall - General Fund Request (\$321,5 GF; -\$321,509 OF License) (Avian & Pinniped Management Fund Shift)			
32	5	ODFW	Inland Fisheries	Salmon and Trout Enhancement Program/Biologists 010-05-01-25000: STEP is a volunteer based program within the Oregon Department of Fish and Wildlife that seeks to rehabilitate and enhance the populations, habitat and fisheries of native salmon, trout and other fish managed by the Department through the involvement and education of citizens. This program is funded through Sport Fish Restoration.	0	0	705,055	1,706,456	\$ 2,411,511	11	11.17	POP 101: Revenue Shortfall - General Fund Request (\$40,093 GF; -\$40,093 OF License) (Field Staff Fund Shift) POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$115,825 OF)			
33	11	ODFW	Marine / CRM&OS Fisheries	Marine Habitat Research, Monitoring, & Evaluation (ocean & estuarine) 010-06-01-23600: This program inventories and assesses ocean and estuarine habitat for use in species population assessments and analyzing the potential impacts of development. This program is also responsible for conducting research on species-habitat relationships and developments methodologies for population surveys.	0	0	680,405	7,800	\$ 688,205	3	3.00				
34	5	ODFW	Marine / CRM&OS Fisheries	Columbia River Investigations 010-06-02-20000: This program is responsible for research projects throughout the Columbia River. These projects include work on both white and green sturgeon as well as eulachon and other sensitive species. This program also works with Bonneville Power Administration regarding mitigation requirements related to habitat and spill.	0	0	515,197	3,878,028	\$ 4,393,225	37	23.68				

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35	6	ODFW	Inland Fisheries	Engineering 010-05-05-10000: The Engineering Section provides engineering and construction support services, primarily in the development of fish hatcheries, fish passage in streams and rivers and related fish and wildlife buildings and structures.	1,269,993	0	240,767	0	\$ 1,510,760	6	6.50	POP 119: Fish Screening (\$49,000 FF USFWS; \$258,000 OF Ruby Pipeline Mitigation Funds/Lakeview Soil & Water Conservation District)
36	7	ODFW	Inland Fisheries	Real Estate Management 010-05-05-30000: This program is responsible for actions necessary to appraise, negotiate for and acquire or dispose of real property, easements, leases, permits and agreements. This support activity is to facilitate real estate/facilities related needs for Regional, District, and Headquarters personnel. Realty works closely with agency personnel and persons from the federal, state, various counties and cities, and the private sector.	0	0	647,175	0	\$ 647,175	3	3.00	
37	1	ODFW	Habitat Resources	Habitat Conservation Biologists 020-02-06-00000: Inter-agency and intra-agency coordination to provide education and assistance to landowners and state agencies to protect watershed health.	0	0	508,312	0	\$ 508,312	3	3.00	POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$491,284 OF PCSRF)
38	8	ODFW	Inland Fisheries	Eastside Habitat Restoration Biologists 010-05-02-31000: This program provides the field staff to implement habitat mitigation projects for the Bonneville Power Administration in North East Oregon.	0	0	0	2,199,607	\$ 2,199,607	9	8.75	POP 126: Blue Mountain Fish Habitat Improvement (\$100,000 FF BPA)
39	8	ODFW	Wildlife Management	Predator Control (Wildlife Svcs) 020-01-04-00000: The agency is required by statute (ORS 610.020) to contribute to the predatory animal, rabbit and rodent control fund. Moneys within this fund are combined with funds from the Oregon Department of Agriculture and used as part of the overall cost-share with USDA – Wildlife Services (WS) and participating Oregon Counties to assist with controlling agriculture damage caused by predatory animals. WS also responds to concerns caused by bear, cougar, furbearers, and wolves.	428,365	0	103,725	0	\$ 532,090	0	0.00	
40	11	ODFW	Inland Fisheries	Hydro Program 010-05-03-20000: ODFW is a member of the state Hydroelectric Application Review Team and works closely with facilities operators, other agencies, and interest groups in re-licensing efforts. ODFW's hydro power program consists of a statewide coordinator as well as regional hydropower coordinators as well as implementation staff. This program is also currently involved with the development efforts of wave energy along the Oregon coast. This program is primarily funded through dedicated hydroelectric fees.	69,109	0	2,467,890	22,472	\$ 2,559,471	14	13.17	POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$69,109 GF) POP 124: Coordination of Energy Dev & Transmission (\$162,552 GF; \$808,000 OF Various Utilities)
41	12	ODFW	Inland Fisheries	Endangered Species Act & Scientific Take Permitting 010-05-02-32000: This program provides administrative and technical support in the implementation of an Endangered Species program for statewide fish management activities essential to division and regional staff. Programmatic direction is provided by the state Endangered Species Act (ESA) and the federal Endangered Species Act as they apply to fish management policies, objectives, and guidelines contained in state Oregon Administrative Rules (OARs). This program administers Scientific Take Permits and other permits for use by federal, state, and other public and private entities needed to accomplish research and educational activities with Oregon.	0	191,992	7,594	201,897	\$ 401,483	2	2.00	POP 112: Coastal & Lower Col Status & Trend Monitoring (\$89,634 LF; \$4,456 FF)

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Department of Fish and Wildlife

2015-17 Current Service Level

63500

1	2	3	4	5	8	9	10	12	14	15	16	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	Comments on Proposed Changes to CSL included in Agency Request Budget	
Agency	Prgm/Div											
42	12	ODFW	Marine / CRM&OS Fisheries	Nearshore & Estuarine Management (marine reserves, spatial planning, permit reviews) 010-06-01-10000: This program reviews permits for ocean and estuary development actions and provides recommendations to the permitting agencies with regards to natural resource impacts. Participates as the state's primary marine natural resource advisor in statewide ocean natural resource planning and management forums such as the Ocean Policy Advisory Council, Nearshore Research Taskforce, and West Coast Governors Agreement on Ocean Health. Responsible for implementing Oregon's Nearshore Strategy and marine and estuary components of Oregon's Conservation Strategy.	1,850,448	0	746,973	0	\$ 2,597,421	9	8.50	
43	13	ODFW	Marine / CRM&OS Fisheries	Recreational Shellfish Management, Monitoring, & Evaluation 010-06-01-23400: This program develops regulations and management actions to manage harvest in sport shellfish fisheries. Analyzes data to support management actions, holds stakeholder and advisory committee meetings, develops and presents proposed actions for the OFWC. This program also gathers data on sport shellfish landings, including species, catch, effort, and biological parameters. Samplers also act as liaisons and points of contact for sport shellfish fishers.	0	0	1,513,259	0	\$ 1,513,259	11	8.32	
44	8	ODFW	Wildlife Management	Volunteer Program 020-01-09-00000: Regional Wildlife Volunteer Program actively involves citizens as volunteers in the protection and enhancement of Oregon's fish and wildlife resources. These positions assist with wildlife surveys, habitat improvement, nest box building and monitoring, public education, carpentry, computer and clerical work. Volunteer Host on Wildlife Areas also benefit wildlife.	0	0	317,458	0	\$ 317,458	2	1.51	POP 101: Revenue Shortfall - General Fund Request (\$69,057 GF; -\$69,057 OF License) (Field Staff Fund Shift)
45	15	ODFW	Inland Fisheries	Watershed Council Liaisons 010-05-02-33000: This program serves as the agency liaisons to local watershed councils in the implementation of habitat projects throughout Western Oregon.	39,355	0	775,484	50,290	\$ 865,129	5	4.42	POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$39,355 GF; \$119,482 LF; \$61,800 OF; \$92,552 FF)
46	4	ODFW	Habitat Resources	Western Oregon Stream Restoration Program 020-02-07-00000: This program provides technical assistance to landowners and watershed councils on habitat restoration projects and culvert replacements, obtains grants and permits, provides on-site direction for project implementation, and conducts short and long term monitoring to evaluate changes in habitat conditions.	1	0	1,933,018	0	\$ 1,933,019	13	10.76	POP 112: Coastal & Lower Col Status & Trend Monitoring
47	16	ODFW	Inland Fisheries	Sportfish Restoration Fund Boat Ramps 010-05-01-24000: This section is responsible for working with outside agencies and constituents to disburse Sport Fish Restoration funds in order to purchase, maintain, or repair boat ramps for angling access.	0	0	0	1,787,884	\$ 1,787,884	0	0.00	

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Department of Fish and Wildlife

2015-17 Current Service Level

63500

1	2	3	4	5	8	9	10	12	14	15	16	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	Comments on Proposed Changes to CSL included in Agency Request Budget	
Agency	Prgm/ Div											
48	17	ODFW	Inland Fisheries	Natural Resource Information Management Program 010-05-02-34000: This program is a participant within the regional StreamNet Project, a cooperative venture of federal and state agencies and tribes in the Pacific Northwest. NRIMP provides support to the agency by providing technological support to field staff for management of data related to fish and wildlife management. This program provides GIS data, maps and reports, data standards and protocols, as well as information on angling opportunities within Oregon. (OF Obligated)	0	0	24,750	1,252,416	\$ 1,277,166	7	7.00	
49	5	ODFW	Habitat Resources	ODOT Liaisons 020-02-08-00000: Provides direct technical advice to ODOT to promote environmentally sensitive project designs, facilitate coordination between ODFW, ODOT, and other regulatory agencies on project-related issues to implement ODOT's Project Development, Construction, Maintenance, and Salmon Recovery Programs in a manner consistent with the missions of both agencies and to complete construction and maintenance projects on time and within budget constraints. (OF Obligated - ODOT).	0	0	351,690	0	\$ 351,690	2	1.54	
50		ODFW	Major Construction and Acquisitions	Major Construction and Acquisitions 089-00-00-00000: The agency has one capital construction projects identified in its Major Construction/Acquisitions Six Year Plan. For the 2013-15 biennium, it is Clackamas Hatchery Intake System.					\$ -			POP 127: Willamette Falls Fish Ladder Repairs (\$1,000,000 FF) POP 128: Lower Deschutes River Ranch Acquisition (\$1,250,000 FF USFWS)
	1	ODFW	Administration	Administration 040-00-00-00000 Ensures fiscal integrity through sound budget and fiscal management. Supports fish and wildlife management through license sales; training; hunting and fishing information and education, recruitment, and marketing; network, application development, and technical support; Commission and legislative affairs; and contracting services. Provides core business functions such as payroll, purchasing, telecommunications, personnel, human resource management, and safety standards. Program budget includes agency debt service and government service charges.	3,812,049	0	42,746,738	2,711,965	\$ 49,270,752	125	124.41	POP 101: Revenue Shortfall - General Fund Request (\$259,897 GF;\$85,912 OF License; \$75,134 FF) (Conservation Staff Fund Shift) POP 129: Hunter Ed, Recruitment, Retention - PR Funds (\$3,100,000 FF USFWS)
	1	ODFW	Debt Service	Debt Service 050-00-00-00000: Funding to pay Certificates of Participation and Bond Financing.	352,595	0	1,834,860	0	\$ 2,187,455	0	0.00	
	9	ODFW	Wildlife Management	Wildlife Administration 020-01-10-00000: Responsible for the administration of wildlife programs throughout the state. Provides oversight and policy development and implementation of the agency's wildlife programs.	155,853	0	1,991,004	580,911	\$ 2,727,768	9	9.50	
	6	ODFW	Inland Fisheries	Fish Division Administration part of 010-05-01-21000: This program provides the policy guidance and management for fish programs throughout Oregon. This program is also responsible for oversight and management of inland fisheries as well as Columbia River and marine fisheries.	0	0	2,610,535	0	\$ 2,610,535	8	7.42	
					19,474,147	4,502,746	183,822,369	108,691,181	\$ 316,490,443	1,328	1,123.37	