

State Police Enforcement

Program and Activities

- ODFW will provide \$23.4 million during the 2013-15 biennium to Oregon State Police (OSP) Fish and Wildlife Division. The primary mission of the OSP Fish and Wildlife Division is to ensure compliance with the laws and regulations that protect and enhance the long-term health and equitable use of Oregon's fish and wildlife resources and the habitats upon which they depend. The OSP Fish and Wildlife Division is the single enforcement entity designated by law to protect fish and wildlife resources.
- The OSP Fish and Wildlife Division enforces fish, wildlife and commercial fishing laws and protects natural resources. Members of this division also enforce traffic, criminal, boating, livestock and environmental protection laws and respond to emergency situations. The Superintendent of State Police and the Director of ODFW formed a partnership through Cooperative Enforcement Planning to ensure the division's enforcement efforts are directed toward ODFW's priorities and management goals.
- Thirteen members of the OSP Fish and Wildlife Division are assigned to enforce laws directly relating to the Oregon Plan for Salmon and Watersheds. Members are strategically assigned to locations where they can positively affect sensitive, threatened and endangered salmon, steelhead and resident fish populations.

Issues

- The OSP Fish and Wildlife Division, as the single enforcement entity tasked with protecting fish and wildlife resources, has been hindered by limited officers available to meet a growing workload. An expanding population base desires to use a finite, and in some cases declining, natural resource base. As a result, protection of Oregon's fish and wildlife resources is more critical than ever before. Increasingly, the division is called upon to investigate natural resource violations in such areas as fill and removal, water quality and quantity, water pollution and forest practices. These requests have resulted in partnerships with other natural resource agencies.
- OSP's strategic plan includes the Fish and Wildlife Division as an integral component. A division-specific strategic plan includes Cooperative Enforcement Planning as a priority task.
- The OSP strategic plan also is focused on additional training to enhance professionalism, increase funding for, and increase knowledge and use of information systems.

Revenue Sources and Proposed Revenue Changes

- Historically, the OSP Fish and Wildlife Division received 100 percent Other Funds from ODFW through an Inter-Governmental Agreement. Other Funds are derived from the sales of hunting and fishing licenses and tags, and commercial fishing fees. This same funding will continue into the 2013-15 biennium.

Proposed New Laws

- None.

Expected Results from the 2013-15 Budget

- Compliance rates are included as a performance measure for anadromous fish protection. This measure directly relates to the Oregon Benchmarks for quality of life, which includes Benchmark 85a (the percentage of key sub-basins in which wild salmon and steelhead populations are at target levels).

Essential Packages

The Essential Packages represent changes made to the 2011-13 budget that estimate the cost to continue current legislatively approved programs into the 2013-15 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- None

**021/
022 Cost of Phase-in and Phase-out Programs and One-time Costs**

- None

031 Inflation/Price List Increases

- Inflation increase: 2.4 percent is the established general inflation factor for 2013-15 and has been applied to Special Payments expenditures.

032 Above Standard Inflation

- None

033 Exceptional Inflation/Price List Increases

- Inflation for State Police Special Payment is increasing \$2,103,776.

050 Fund Shifts

- None

060 Technical Adjustments

- The Department of Administrative Services approved OSP's request to move the agency's budget from the Special Payments category to the Revenue Transfers Category. This removes the total budget of \$23,889,993 from ODFW's expenditure budget. The budget now shows as a negative revenue adjustment.

070 Revenue Reductions

- None

Department of Fish and Wildlife
Package 810 LFO Analyst Adjustment

PURPOSE

This package provides \$23,403,549 Other Fund expenditure limitation for the traditional payment method of funding the Oregon State Police Fish and Wildlife Division budget. Package 060 changed the method to a revenue transfer and this package reverses that change. Continuing the practice of using a special payment methodology ensures the stakeholders will be able to easily track the cost of one of three most important programs funded with hunting and fishing license/tag revenue.

HOW ACHIEVED

The Oregon State Police appropriation and limitation was increased by \$23,403,549.

STAFFING IMPACT

None

REVENUE SOURCE

\$ 23,403,549 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: State Police Enforcement
Cross Reference Number: 63500-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Police, Dept of State	-	-	510,263	-	-	-	510,263
Total Special Payments	-	-	\$510,263	-	-	-	\$510,263
Total Expenditures							
Total Expenditures	-	-	510,263	-	-	-	510,263
Total Expenditures	-	-	\$510,263	-	-	-	\$510,263
Ending Balance							
Ending Balance	-	-	(510,263)	-	-	-	(510,263)
Total Ending Balance	-	-	(\$510,263)	-	-	-	(\$510,263)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 033 - Exceptional Inflation**

**Cross Reference Name: State Police Enforcement
Cross Reference Number: 63500-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Police, Dept of State	-	-	2,103,776	-	-	-	2,103,776
Total Special Payments	-	-	\$2,103,776	-	-	-	\$2,103,776
Total Expenditures							
Total Expenditures	-	-	2,103,776	-	-	-	2,103,776
Total Expenditures	-	-	\$2,103,776	-	-	-	\$2,103,776
Ending Balance							
Ending Balance	-	-	(2,103,776)	-	-	-	(2,103,776)
Total Ending Balance	-	-	(\$2,103,776)	-	-	-	(\$2,103,776)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: State Police Enforcement
Cross Reference Number: 63500-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Tsfr To Police, Dept of State	-	-	(23,403,549)	-	-	-	(23,403,549)
Total Transfers Out	-	-	(\$23,403,549)	-	-	-	(\$23,403,549)
Special Payments							
Spc Pmt to Police, Dept of State	-	-	(23,889,993)	-	-	-	(23,889,993)
Total Special Payments	-	-	(\$23,889,993)	-	-	-	(\$23,889,993)
Total Expenditures							
Total Expenditures	-	-	(23,889,993)	-	-	-	(23,889,993)
Total Expenditures	-	-	(\$23,889,993)	-	-	-	(\$23,889,993)
Ending Balance							
Ending Balance	-	-	486,444	-	-	-	486,444
Total Ending Balance	-	-	\$486,444	-	-	-	\$486,444

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 810 - LFO Analyst Adjustments**

**Cross Reference Name: State Police Enforcement
Cross Reference Number: 63500-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Tsfr To Police, Dept of State	-	-	23,403,549	-	-	-	23,403,549
Total Transfers Out	-	-	\$23,403,549	-	-	-	\$23,403,549
Special Payments							
Spc Pmt to Police, Dept of State	-	-	23,403,549	-	-	-	23,403,549
Total Special Payments	-	-	\$23,403,549	-	-	-	\$23,403,549
Total Expenditures							
Total Expenditures	-	-	23,403,549	-	-	-	23,403,549
Total Expenditures	-	-	\$23,403,549	-	-	-	\$23,403,549
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2009-11 Actuals	2011-13		2013-15		
				Legislatively Adopted	2011-13 Estimated	Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	0
Transfer in - Intrafund	L	1010	0	0	0	0	0	0
Transfer in - Lottery Proceeds	L	1040	0	0	0	0	0	0
Transfer in - Oregon Watershed Enhancement Board	L	1691	0	0	0	0	0	0
Transfer Out - Intrafund	L	2010						
TOTAL LOTTERY FUNDS			0	0	0	0	0	0
Beginning Balance	O	0025	17,631,254	0	0	0	0	0
Non-Business Licenses & Fees	O	0210	0	0	0	0	0	0
Hunter & Angler Licenses		0230	250,000	21,574,024	21,574,024			
Dedicated	O		0	0	0	0	0	0
Non Dedicated	O		0	0	0	275,000	275,000	275,000
Fee Increase	O		0	0	0	0	0	0
subtotal Hunter & Angler Licenses		0230	250,000	21,574,024	21,574,024	275,000	275,000	275,000
Commercial Fisheries Fund	O	0235	750,000	750,000	750,000	825,000	825,000	825,000
Park User Fees	O	0255	0	0	0	0	0	0
Charges for Services	O	0410	0	0	0	0	0	0
Fines & Forfeitures	O	0505	0	0	0	0	0	0
Rents & Royalties	O	0510	0	0	0	0	0	0
Certificates of Participation	O	0580	0	0	0	0	0	0
Interest Income	O	0605	0	0	0	0	0	0
Sales Income	O	0705	0	0	0	0	0	0
Donations	O	0905	0	0	0	0	0	0
Other Revenues	O	0975	0	0	0	0	0	0
Transfer in - Intrafund	O	1010	0	0	0	22,303,549	22,303,549	22,303,549
Transfer in from Federal Indirect Revenue	O	1020	0	0	0	0	0	0
Transfer in - Other	O	1050	0	0	0	0	0	0
Transfer from General Fund	O	1060	0	0	0	0	0	0
Transfer in - Administrative Services	O	1107	0	0	0	0	0	0
Transfer in - Economic Development	O	1123	0	0	0	0	0	0
Transfer in - Dept of State Lands	O	1141	0	0	0	0	0	0
Transfer in - Oregon Dept. of Revenue	O	1150	0	0	0	0	0	0
Transfer in - Oregon Military Dept	O	1248	0	0	0	0	0	0
Transfer in - Marine Board	O	1250	0	0	0	0	0	0

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Transfer in - Dept of State Police	O	1257	0	0	0	0	0	0
Transfer in - Dept. of Energy	O	1330	0	0	0	0	0	0
Transfer in - Dept of State Parks & Rec	O	1634	0	0	0	0	0	0
Transfer in - Water Resources Department	O	1690	0	0	0	0	0	0
Transfer in - Watershed Enhancement Board	O	1691	0	0	0	0	0	0
Transfer out - Intrafund	O	2010	0	0	0	0	0	0
Transfer to General Fund	O	2060	0	0	0	0	0	0
Transfer out - Marine Board	O	2250	0	0	0	0	0	0
Transfer out - Dept. of State Police	O	2257	0	0	0	(23,403,549)	(23,403,549)	0
Transfer out - Dept. of Agriculture	O	2603	0	0	0	0	0	0
Transfer out - Land Conservation & Development	O	2660	0	0	0	0	0	0
TOTAL OTHER FUNDS			18,631,254	22,324,024	22,324,024	0	0	23,403,549
Beginning Balance	F	0025	0	0	0	0	0	0
Federal Revenues	F	0995	0	0	0	0	0	0
Transfer in - intrafund	F	1010	0	0	0	0	0	0
Transfer in - Dept of State Police	F	1257	0	0	0	0	0	0
Transfer out - Intrafund	F	2010	0	0	0	0	0	0
Transfer out - Federal Indirect	F	2020	0	0	0	0	0	0
TOTAL FEDERAL FUNDS			0	0	0	0	0	0

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Fish & Wildlife, Oregon Dept of
2013-15 Biennium

Agency Number: 63500

Cross Reference Number: 63500-030-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Hunter and Angler Licenses	250,000	21,574,024	21,574,024	275,000	275,000	275,000
Commercial Fish Lic and Fees	750,000	750,000	750,000	825,000	825,000	825,000
Transfer In - Intrafund	-	-	-	22,303,549	22,303,549	22,303,549
Tsfr To Police, Dept of State	-	-	-	(23,403,549)	(23,403,549)	-
Total Other Funds	\$1,000,000	\$22,324,024	\$22,324,024	-	-	\$23,403,549

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
State Police Enforcement**

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-030-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
SPECIAL PAYMENTS						
Other Funds	18,631,254	21,275,954	21,275,954	21,275,954	21,275,954	21,275,954
TOTAL LIMITED BUDGET (Excluding Packages)						
Other Funds	18,631,254	21,275,954	21,275,954	21,275,954	21,275,954	21,275,954
LIMITED BUDGET (Essential Packages)						
031 STANDARD INFLATION						
SPECIAL PAYMENTS						
Other Funds	-	-	-	510,263	510,263	510,263
033 EXCEPTIONAL INFLATION						
SPECIAL PAYMENTS						
Other Funds	-	-	-	2,103,776	2,103,776	2,103,776
060 TECHNICAL ADJUSTMENTS						
SPECIAL PAYMENTS						
Other Funds	-	-	-	(23,889,993)	(23,889,993)	(23,889,993)
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	(21,275,954)	(21,275,954)	(21,275,954)
LIMITED BUDGET (Current Service Level)						
Other Funds	18,631,254	21,275,954	21,275,954	-	-	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						

____ Agency Request
2013-15 Biennium

____ Governor's Budget
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____ Legislatively Adopted
Program Unit Appropriated Fund and Category Summary- BPR007A

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
State Police Enforcement**

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-030-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
810 LFO ANALYST ADJUSTMENTS						
SPECIAL PAYMENTS						
Other Funds	-	-	-	-	-	23,403,549
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	-	-	23,403,549
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	18,631,254	21,275,954	21,275,954	-	-	23,403,549
OPERATING BUDGET						
Other Funds	18,631,254	21,275,954	21,275,954	-	-	23,403,549
TOTAL BUDGET						
Other Funds	18,631,254	21,275,954	21,275,954	-	-	23,403,549

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