

TABLE OF CONTENTS

Page

Introductory Information

Table of Contents.....	i
Certification Page.....	I

Legislative Action

HB 2171	1
HB 3114	5
HB 5006	10
HB 5009	89
SB 5505	102
SB 5506	120

Agency Summary

2019-21 Organization Chart	133
2021-23 Organization Chart	134
Agency Summary Narrative	135
Mission Statement and Statutory Authority	136
Agency Plans	137
Program Descriptions	141
Environmental Factors.....	148
Initiatives and Accomplishments	149
Criteria for 2021-23 Budget Development.....	156
Other Considerations.....	157
Summary of 2021-23 Budget (Agency-wide and Program Unit Levels BDV104)	158
Program Prioritization for 2019-21 (107BF23)	225
Reduction Options (107BF02 and 107BF17).....	232
ORBITS Agency-wide Program Unit Summary (BPR010).....	238
ORBITS Essential and Policy Package Fiscal Impact Summary (BPR013).....	242

TABLE OF CONTENTS

Page

Revenues

Revenue Forecast Narrative	453
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (107BF07).....	512
ORBITS Detail of Lottery Funds, Other Funds, and Federal Funds (BPR012)	514

Fish Division – Inland Fisheries

2021-23 Organization Chart.....	535
Program Unit Narrative.....	536
Expenditures Graph by Program Area	537
Revenue Graph by Fund Type.....	541
Essential Packages Narratives	543
Policy Packages Narratives.....	545
ORBITS Essential and Policy Package Fiscal Impact Summary (BPR013).....	559
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (107BF07).....	593
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (BPR012).....	595

Fish Division – Marine/Columbia River

2021-23 Organization Chart.....	597
Program Unit Narrative.....	598
Expenditures Graph by Program Area	600
Revenue Graph by Fund Type.....	602
Essential Packages Narratives	605
Policy Packages Narratives.....	607
ORBITS Essential and Policy Package Fiscal Impact Summary (BPR013).....	609
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (107BF07).....	629
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (BPR012).....	631

Wildlife Division – Management

2021-23 Organization Chart.....	633
Program Unit Narrative.....	634
Expenditures Graph by Program Area	635
Revenue Graph by Fund Type.....	638
Essential Packages Narratives	641
Policy Packages Narratives.....	643

TABLE OF CONTENTS

	<u>Page</u>
ORBITS Essential and Policy Package Fiscal Impact Summary (BPR013)	648
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (107BF07).....	666
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (BPR012)	668
Wildlife Division – Habitat	
Essential Packages Narratives	671
ORBITS Essential and Policy Package Fiscal Impact Summary (BPR013).....	673
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (107BF07).....	681
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (BPR012).....	683
Wildlife Division – Conservation	
2021-23 Organization Chart.....	685
Program Unit Narrative.....	686
Expenditures Graph by Program Area	686
Revenue Graph by Fund Type.....	690
Essential Packages Narratives	693
ORBITS Essential and Policy Package Fiscal Impact Summary (BPR013).....	697
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (107BF07).....	710
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (BPR012).....	712
Habitat Division	
2021-23 Organization Chart.....	713
Program Unit Narrative.....	714
Expenditures Graph by Program Area	715
Revenue Graph by Fund Type.....	718
Essential Packages Narratives	721
Policy Packages Narratives.....	722
ORBITS Essential and Policy Package Fiscal Impact Summary (BPR013).....	748
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (107BF07).....	774
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (BPR012).....	776
State Police Enforcement	
Program Unit Narrative.....	777

TABLE OF CONTENTS

	<u>Page</u>
Expenditures Graph by Program Area	777
Revenue Graph by Fund Type.....	778
Essential Packages Narratives	780
ORBITS Essential and Policy Package Fiscal Impact Summary (BPR013).....	781
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (107BF07).....	783
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (BPR012).....	785
Administration	
2021-23 Organization Chart.....	787
Program Unit Narrative.....	788
Expenditures Graph by Division.....	788
Revenue Graph by Fund Type.....	794
Essential Packages Narratives	795
Policy Packages Narratives.....	797
ORBITS Essential and Policy Package Fiscal Impact Summary (BPR013).....	801
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (107BF07).....	816
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (BPR012).....	818
Debt Service	
Program Unit Narrative.....	821
Expenditures Graph by Program Area	821
Revenue Graph by Fund Type.....	821
Essential Packages Narratives	822
Policy Packages Narratives.....	823
ORBITS Essential and Policy Package Fiscal Impact Summary (BPR013).....	824
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (107BF07).....	826
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (BPR012).....	828

TABLE OF CONTENTS

Page

Capital Budgeting

Capital Improvements

2021-23 Organization Chart.....	829
Program Unit Narrative.....	830
Expenditures Graph by Program Area.....	831
Revenue Graph by Fund Type.....	833
Essential Packages Narratives.....	835
Policy Packages Narratives.....	837
ORBITS Essential and Policy Package Fiscal Impact Summary (BPR013).....	840
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (107BF07).....	848
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (BPR012).....	850

Capital Construction (Major Construction/Acquisition)

Major Construction/Acquisition Program Unit Narrative.....	851
Capital Construction Program – Major Construction/Acquisition Project (107BF11).....	853
Capital Financing Six-Year Forecast Summary (107BF12).....	855
Essential Packages Narratives.....	858
Policy Packages Narratives.....	859
ORBITS Essential and Policy Package Fiscal Impact Summary (BPR013).....	867
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (107BF07).....	871
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (BPR012).....	873

Facilities Maintenance and Management

Facilities Maintenance and Management Narrative.....	874
Maintenance Summary Report (107BF16a).....	876
Facilities Operations Maintenance Detail Report (107BF16b).....	877

Special Reports

Audit Response Report.....	1 SR
Affirmative Action Report.....	4 SR
Supervisory Ratio Report.....	7 SR
2021-23 Policy Option Packages – New Supervisory Positions Report.....	8 SR
Annual Performance Progress Report.....	9 SR
ORBITS Reports.....	26 SR

TABLE OF CONTENTS

Page

ORPICS Reports..... 805 SR