



Oregon Department of Fish and Wildlife 2023-25 Legislatively Adopted Budget



The Legislatively Adopted Budget for ODFW in 2023-25 maintains current service level operations and solidifies new investments made during the 2021-23 biennium in programs that support terrestrial and aquatic habitat for fish and wildlife.

The Legislatively Adopted Budget of \$555.6 million is a \$113.3 million increase from 2021-23 Legislatively Adopted Budget. Some of this increase reflects budget additions made by legislation in 2022 that carried forward in 2023-2025. A large investment of General Fund is provided for Private Forest Accord implementation. Other increases are supported with Other Funds and Federal Funds, including \$41.4 million federal funds expenditure limitation provided for Infrastructure Investment and Jobs Act funding opportunities that have been awarded, or that ODFW will pursue.

	2021-23 Legislatively Adopted	2023-25 Current Service Level	2023-25 Legislatively Adopted	LAB % of Total	LAB Increase From Current Service Level
<i>In Millions</i>					
General Fund	\$ 47.0	\$ 53.3	\$ 65.4	12%	\$12.1
Lottery Funds	\$ 6.8	\$ 6.7	\$ 6.8	1%	\$ 0.1
Other Funds	\$229.2	\$236.5	\$269.9	49%	\$33.4
Federal Funds	\$159.3	\$160.8	\$213.5	38%	\$52.7
Total Funds	\$442.3	\$457.3	\$555.6		\$98.3
Positions	1,364	1,338	1,361		
FTE	1,168.47	1,153.60	1,174.63		

With this budget, ODFW will address instream flow needs for aquatic species in areas where climate change is having the largest impact through implementation of portions of the Integrated Water Resources Strategy and statewide stream temperature monitoring and analysis. The budget also supports proactive, voluntary conservation actions on private lands as called for by the Oregon Conservation Strategy. The budget maintains the Oregon Conservation and Recreation Fund Coordinator to continue this innovative program that has involved a large diversity of Oregonians and private donors in protecting and enjoying Oregon's outdoors. The largest investment provides the Private Forest Accord Mitigation subaccount with a deposit of \$10 million General Fund. This grant program will deliver valuable resources for the enhancement of habitat for fish and wildlife.

Other additions include:

- Limitation to finalize acquisition of the Minam Wildlife Area, which will permanently conserve nearly six miles of the Minam River leading to more than 99% of the river in public ownership for conservation and recreation;

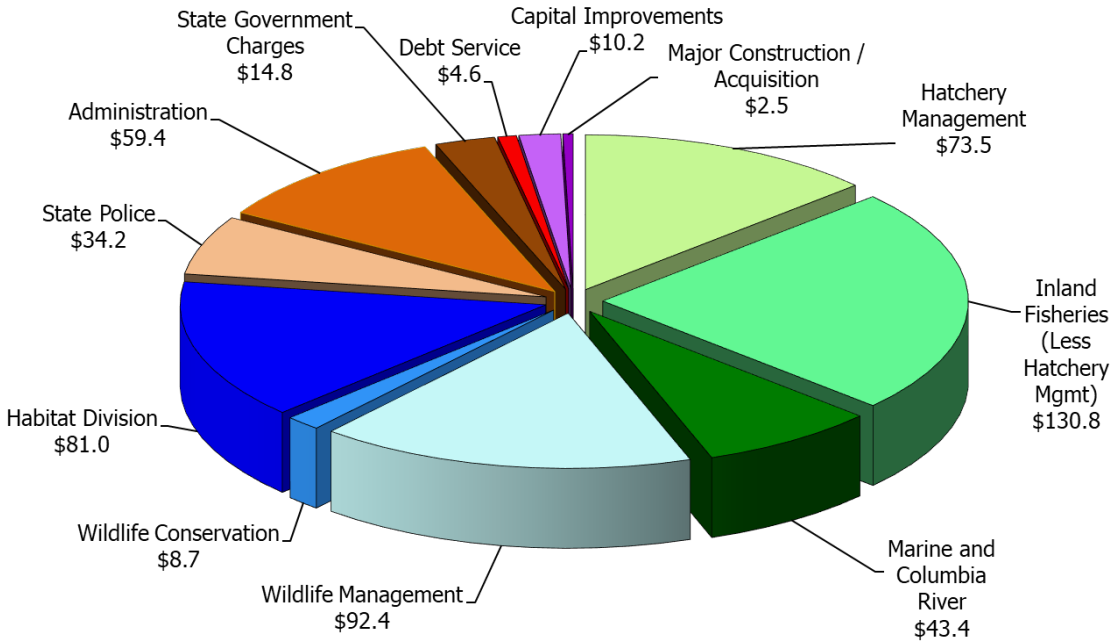
- \$13.8 million lottery bond funding which will go to infrastructure projects improving fish and wildlife passage;
- XI-Q bond funding to address critical deferred maintenance projects at department facilities in need of repair;
- Improving operational efficiency with the addition of a Human Resources Analyst, Procurements & Contracts Specialists, IT Security and Compliance Support, and a new website to better serve ODFW customers;
- Continuation of the Klamath Salmon Restoration Coordinator to lead the implementation phase for the reintroduction plan;
- Continuation of the Good Neighbor Authority Coordinator to provide essential policy, coordination, and implementation capacity to maintain effective coordination with federal partners;
- Continued implementation of ODFW-ODOT Culvert Repair Programmatic Agreement where ODOT contributes funds to repair culvert used for fish passage;
- Restoration of funding for Assistant Fish Passage Coordinator position to process applications for fish passage, waivers, and exemptions from barrier owners;
- Field staff to monitor winter steelhead as outlined in the Rogue-South Coast Molt-Species Conservation Management Plan;
- Continuation of salmonid forecasting and habitat modeling efforts which support adult salmon return forecasting and juvenile salmon habitat needs;
- Additional capacity for research, monitoring, and conservation actions identified by the Oregon Mule Deer Conservation and Management Plan in East Region;
- Additional capacity for habitat restoration, maintenance, and monitoring, and public access development at Coquille Valley Wildlife Area;
- Staff capacity to coordinate with Idaho Power Company on the completion of the Boardman-Hemingway electric transmission line;
- Reorganization of positions to refocus staffing resources in West Region Wildlife Research, Avian Predation, and East Region Mule Deer Research program areas;
- Streamlining funding for the anti-poaching campaign by shifting General Fund that supports an Assistant Attorney General for wildlife crimes directly to the Department of Justice;
- One-time General Fund of \$1 million to pay for a third-party assessment of state-owned fish hatcheries, to build on ODFW's ongoing and active assessment of the hatchery system; and
- One-time General Fund of \$100,000 to cover legal costs related to contested water rights cases and protest resolution.



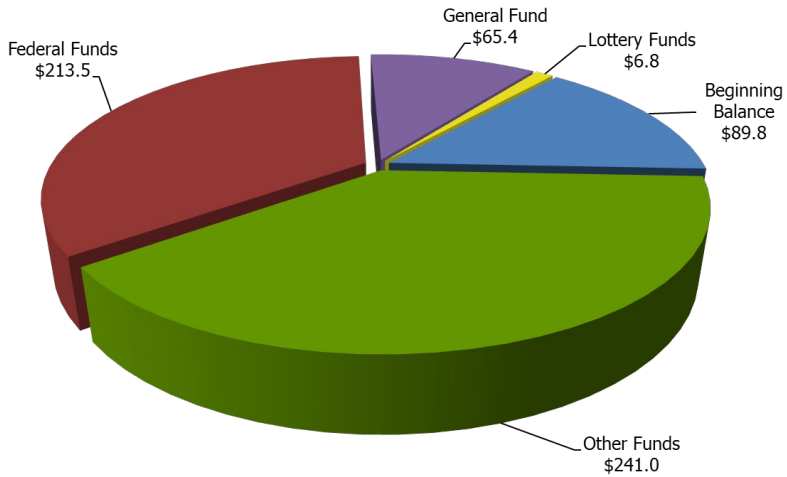
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2023-25 Expenditures: \$555 Million



2023-25 Revenues: \$616 Million



The mission of the **Oregon Department of Fish and Wildlife** is to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations.

2023-25 Policy Option Packages

Included in Legislatively Adopted Budget



Number	Policy Option Package Title	Division	Policy Package Total	General Fund	Lottery Funds	Other Funds	Federal Funds	# of Pos.	FTE
101	Fish Passage Position	Inland Fisheries	30,000	236,862		(206,862)		0	0.0
105	* Private Forest Accord Data Coordination	Habitat	22,025,000	10,025,000		12,000,000		0	0.0
107	* Integrated Water Resource Solutions	Habitat	463,724	463,724				2	2.0
108	* Good Neighbor Authority Coordinators	Habitat	297,933			98,318	199,615	1	1.0
110	* Statewide Stream Temperature Monitoring	Inland Fisheries	1,350,518	1,350,518				2	2.0
112	* Oregon Conservation and Recreation Fund	Habitat	2,267,131	1,000,000		1,267,131		1	1.0
119	Klamath Salmon Restoration Coordinator	Inland Fisheries	302,936		151,468	151,468		1	1.0
120	* OCS Farm Bill Biologists	Habitat	992,277	199,052			793,225	5	5.0
121	Minam River Wildlife Area Acquisition	Wildlife Management	9,755,000				9,755,000	0	0.0
122	Mule Deer Coordinator	Wildlife Management	236,269			59,216	177,053	1	1.0
123	Coquille Valley Wildlife Area Biologist	Wildlife Management	190,469			47,730	142,739	1	1.0
124	Salmonid Forecasting and Habitat Models	Inland Fisheries	243,678				243,678	1	1.0
125	Rogue-South Coast Steelhead Monitoring	Inland Fisheries	163,793			163,793		3	1.0
126	> Deferred Maintenance - Phase 3	Major Const./Acq.	2,500,000			2,500,000		3	3.0
127	> Debt Service for Deferred Maintenance	Debt Service	278,271	238,271		40,000		0	0.0
128	Human Resources Analyst	Administration	265,217			265,217		1	1.0
129	Upgrade ODFW .dfw Website	Administration	546,101			546,101		2	2.0
130	Fish Passage Restoration - Culverts	Inland Fisheries	272,933			272,933		1	1.0
131	Boardman-Hemingway Project Coordination	Habitat	231,862			231,862		1	1.0
132	* Procurement and Contract Specialist	Administration	667,261			667,261		3	3.0
133	Security and Compliance Support	Administration	208,084			208,084		1	1.0
136	Wildlife Regional Programs Alignment	Wildlife Management	(17,172)			(17,172)		2	2.4
137	Stop Poaching General Fund Transfer	Administration	(828,613)	(828,613)				0	0.0
138	* Infrastructure Investment and Jobs Act	Fish/Wildlife/Habitat	41,400,000				41,400,000	0	0.0
			83,842,672	12,684,814	151,468	18,295,080	52,711,310	32	30.5
* Included, as modified from Agency Request Budget									
> Bond funding and expenditure limitation included in HB 5005 and HB 5006 > Debt service funding included in SB 5506, end of session bill									