



Oregon Department of Fish and Wildlife

2023-25 Governor's Recommended Budget

Governor Kotek's recommended budget for ODFW in 2023-25 maintains and solidifies the new investments made during the 2021-23 biennium in programs that support terrestrial and aquatic habitat for fish and wildlife. This is part of recommendations in several key areas of all natural resource agency budgets: climate and energy, Private Forest Accord implementation, wildfire recovery and water assets.

The Governor's Recommended Budget of \$495.9M is a \$53.5M increase from 2021-23 Legislatively Adopted Budget. Some of this increase reflects budget additions made by legislation in 2022 that are recommended to be carried forward in 2023-2025. A large investment of General Fund is proposed for Private Forest Accord implementation. Other recommended increases are supported with Other Funds and Federal Funds.

	2021-23 Legislatively Adopted	2023-25 Current Service Level	2023-25 Governor's Recommended	GRB % of Total	GRB Increase From Current Service Level
<i>In Millions</i>					
General Fund	\$ 47.1	\$ 53.3	\$ 62.1	13%	\$ 8.8
Lottery Funds	\$ 6.8	\$ 6.7	\$ 6.7	1%	---
Other Funds	\$229.2	\$236.5	\$255.4	51%	\$18.9
Federal Funds	\$159.3	\$160.8	\$171.7	35%	\$10.9
Total Funds	\$442.4	\$457.3	\$495.9		\$38.6
Positions	1,364	1,338	1,354		
FTE	1,168.47	1,153.60	1,168.05		

With this budget, ODFW will address instream flow needs for aquatic species in areas where climate change is having the largest impact and support 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 proposed in the Governor's Recommended Budget would fund the Private Forest Accord Mitigation subaccount with a deposit of \$10 million General Fund. This grant program will deliver unprecedented resources for the enhancement of habitat for fish and aquatic wildlife.

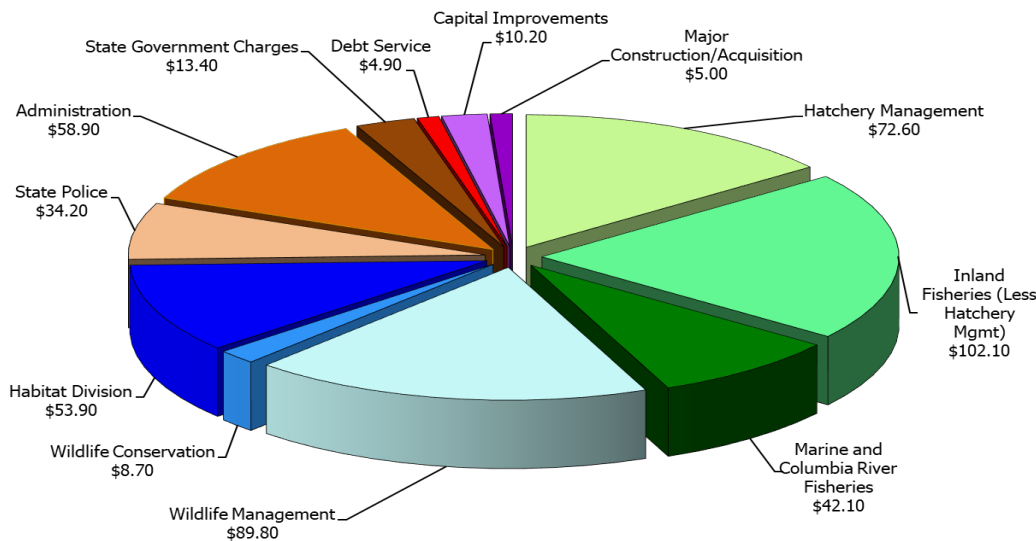
Other investments include:

- 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;
- XI-Q bond funding to address critical deferred maintenance projects at department facilities in need of repair;
- One-time fund shifts from Lottery Fund to cover short falls due to Lottery Fund formula changes;
- 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; and
- Improving operational efficiency with the addition of a Human Resources Analyst, Procurements & Contracts Specialist, and a new website to better serve ODFW customers.

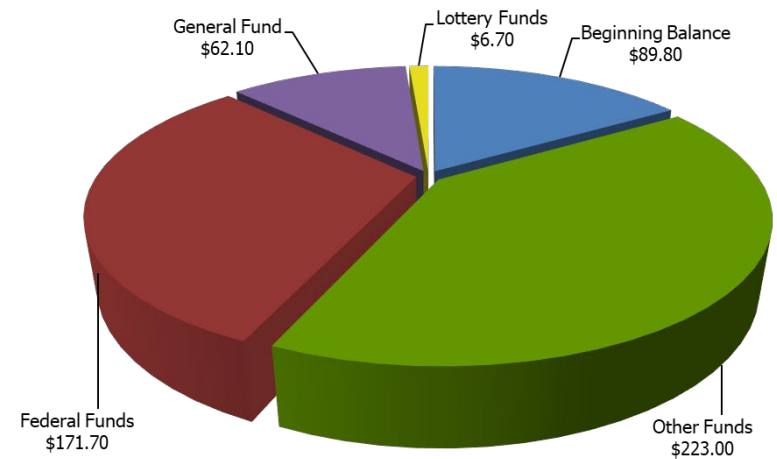
Oregon Department of Fish and Wildlife 2023-25 Governor's Recommended Budget



2023-25 Expenditures in Millions
\$495,915,269



2023-25 Revenue in Millions
\$553,342,778



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.

Investments and Policy Option Packages Included

Oregon Conservation and Recreation Fund (OCRF)

The Governor's Recommended Budget would add \$267,131 Other Funds expenditure limitation to make the existing OCRF Coordinator position permanent and allow for continued coordination of ODFW activities related to the OCRF program. The Oregon Conservation & Recreation Fund was created by the Legislature in 2019 to help implement the Oregon Conservation Strategy and connect people with the outdoors. A broad and diverse coalition of over 60 organizations, businesses, and wildlife and recreation enthusiasts have supported ODFW's generation of over \$1,000,000 for the OCRF from private donations and advocated for growing the state's investment of General Fund from \$1 million in the first biennium to \$5 million in the current biennium. ODFW has used the OCRF Program to engage new audiences by making grants for conservation projects that are of particular interest to Oregonians who do not participate in hunting or fishing as well as for projects that expand equitable access to Oregon's outdoors.

Private Forest Accord

The Governor's Recommended Budget realizes the commitment of financial resources made in HB 4055 (2022) to implement the Private Forest Accord (PFA). This includes \$10 million General Fund and \$12 million Other Funds expenditure limitation in the 2023-25 biennium for the Private Forest Accord Mitigation subaccount. The grant program that ODFW will operate from this subaccount will play a critical role in mitigating the impacts of forest practices on aquatic fish and wildlife. Success of this mitigation program will be necessary to support the achievement of a Habitat Conservation Plan as envisioned by the parties of the Private Forest Accord.

Climate Change Resiliency on Private Lands

The Governor's Recommended Budget includes \$199,052 General Fund to leverage \$793,225 Federal Funds from the Natural Resources Conservation Service to permanently fund 5 positions that work with landowners to identify opportunities to protect fish, wildlife, and habitats on working lands and assisting landowners with accessing federal resources under the Farm Bill. This helps maximize the arrival of those federal dollars in Oregon and creates opportunities for proactive, voluntary conservation actions as called for by the Oregon Conservation Strategy and ODFW's Climate and Ocean Change policy. The changing climate undermines the ability of lands to support Oregon's fish and wildlife and the cultural and economic benefits they provide. This program has been successful at addressing the needs of natural resources and of working lands.

Water, Aquatic Health and Fish Passage

Recent droughts, driven by the changing climate, have heightened awareness of the issues related to water quality and quantity. The Governor's Recommended Budget provides for current service level funding for ODFW's Water program to review new water right applications and provide recommendations to protect fish and wildlife, review filing of instream water rights to protect flows for fish, aquatic wildlife and their habitats, and water quality, to conduct instream flow surveys and analyze previously collected instream data. Additionally, \$1 million in General Fund was provided to enhance Fish Passage project development and construction to improve aquatic habitat connectivity.

Deferred Maintenance

ODFW is responsible for a large and dispersed real property portfolio. The Governor's Recommended Budget continues to address deferred maintenance with recommendations for XI-Q bond funding to address critical deferred maintenance projects at the department facilities most in need of repairs. This includes maintaining three limited duration positions (3.0 FTE) to plan and implement maintenance projects. It also provides or \$472,191 General Fund and \$95,000 Other Funds to pay debt service costs and issuance costs associated with the XI-Q bonding.

Anti-Poaching

General Fund remains allocated in ODFW's current service level budget for the Anti-Poaching Initiative including funding for a Stop Poaching Awareness Campaign in 2023 and enforcement support for Oregon State Police. Policy option package 137 redirects General Fund to pay for the Assistant Attorney General for prosecuting wildlife crime from ODFW directly to the Department of Justice's budget.



2023-25 Policy Option Packages

Included in ODFW Governor's Recommended Budget



Number	Policy Option Package Title	Division	# of Pos	FTE	General Fund	Lottery Funds	Other Funds	Federal Funds	Policy Package Total
Included									
105*	Private Forest Accord Data Coordination	Habitat	0	0.00	10,000,000		12,000,000		22,000,000
112*	Oregon Conservation and Recreation Fund	Habitat	1	1.00			267,131		267,131
120*	OCS Farm Bill Biologists	Habitat	5	5.00	199,052			793,225	992,277
121	Minam River Wildlife Area Acquisition	Wildlife Management	0	0.00				9,755,000	9,755,000
122	Mule Deer Coordinator	Wildlife Management	1	1.00			59,216	177,053	236,269
123	Coquille Valley Wildlife Area Biologist	Wildlife Management	1	1.00			47,730	142,739	190,469
124	Salmonid Forecasting and Habitat Models	Inland Fisheries	1	1.00				243,678	243,678
125	Rogue-South Coast Steelhead Monitoring	Inland Fisheries	3	1.04			163,793		163,793
126	Deferred Maintenance - Phase 3	Major Const./Acq.	3	3.00			5,000,000		5,000,000
127	Debt Service for Deferred Maintenance	Debt Service	0	0.00	472,191		95,000		567,191
128	Human Resources Analyst	Administration	1	1.00			265,217		265,217
129	Upgrade ODFW .dfw Website	Administration	2	2.00			546,101		546,101
130	Fish Passage Restoration - Culverts	Inland Fisheries	1	1.00			272,933		272,933
131	Boardman-Hemingway Project Coordination	Habitat	1	1.00			231,862		231,862
132	Procurement and Contract Specialist	Administration	1	1.00			233,509		233,509
136	Wildlife Regional Programs Alignment	Wildlife Management	2	2.41			(17,172)		(17,172)
137	Stop Poaching General Fund Transfer	Administration	0	0.00	(828,613)				(828,613)
			23	21.45	9,842,630	0	19,165,320	11,111,695	40,119,645
<i>* Included, as modified from Agency Request Budget</i>									