



OREGON DEPARTMENT OF FISH & WILDLIFE

ODFW 2027-29 Budget Development Open House

April 7, 2026

Principles for Developing our Budget

- We continually assess and improve our programs.
- We ensure we have the resources to meet our mission.
- We develop a sustainable budget.
- We strive to be sensitive to the cost to our customers.
- We provide transparency while we develop our budget.



OREGON DEPARTMENT OF FISH & WILDLIFE



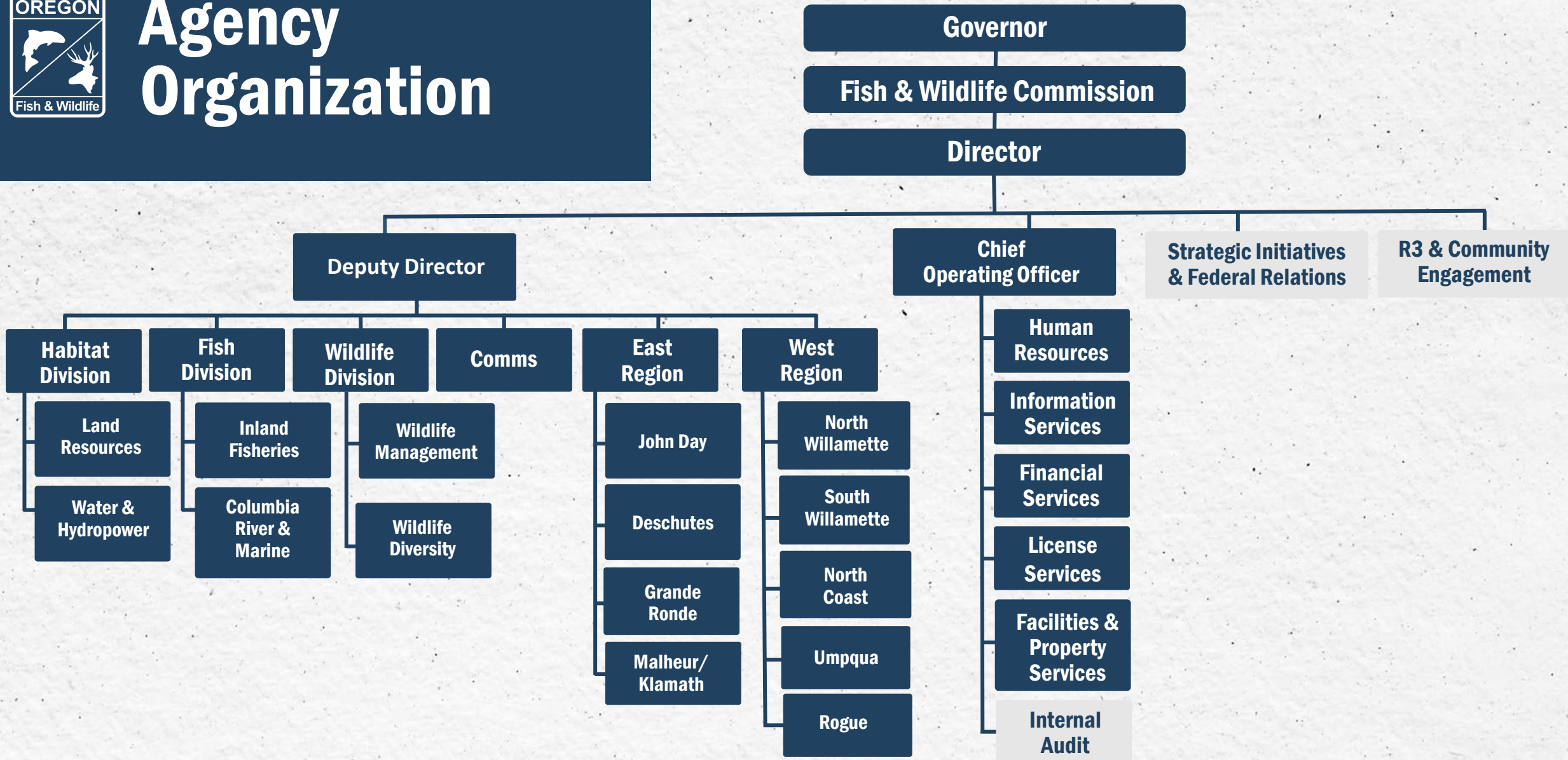
MISSION

To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations.





Agency Organization



Decentralized Workforce

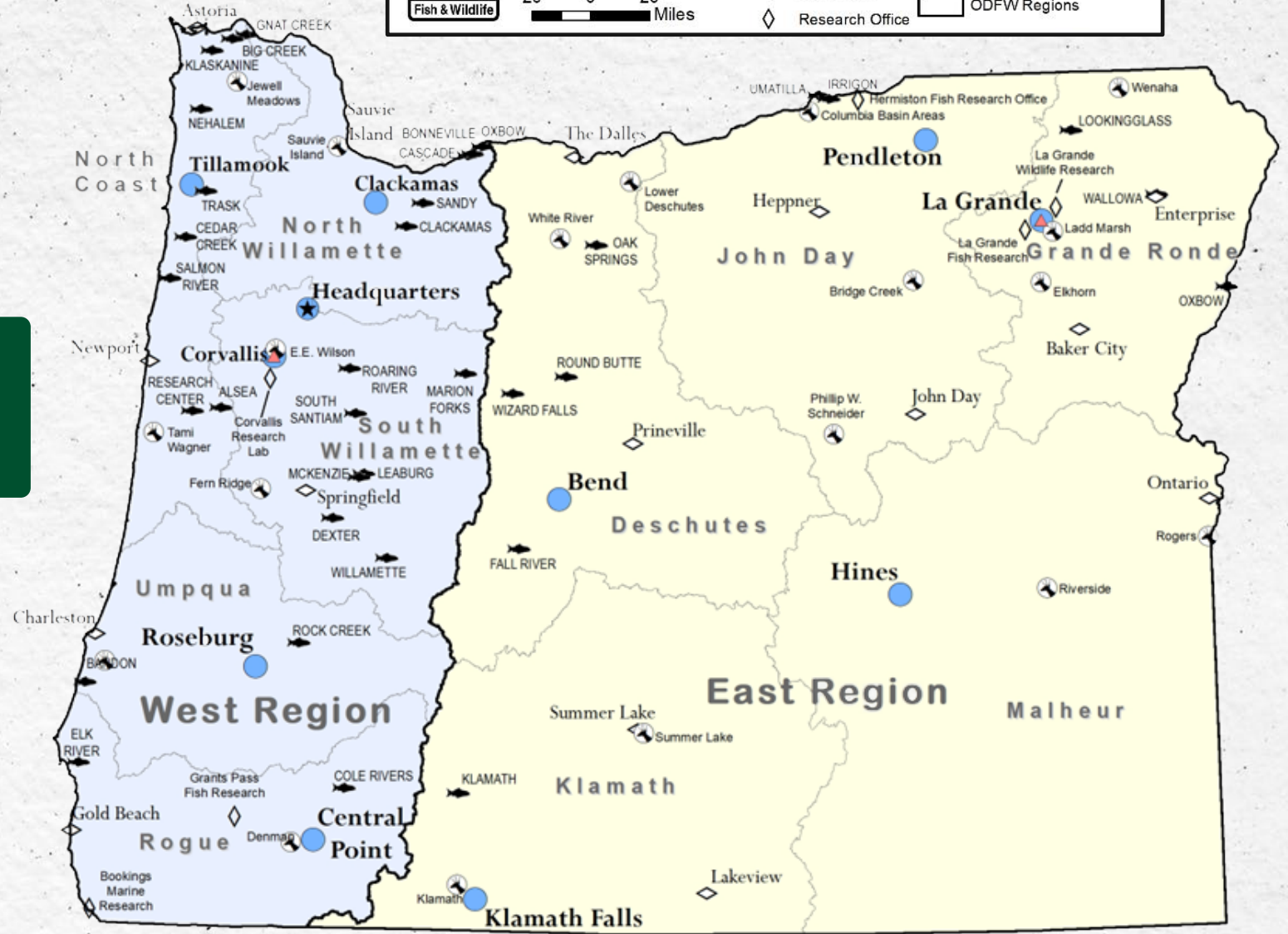


20 Wildlife Areas

200K+ Acres of Land

32 Fish Hatcheries

93 Office Locations Statewide



Science-based Management

MONITORING

- Species Population Health
- Harvest Rates
- Habitat Conditions

APPLIED SCIENCE

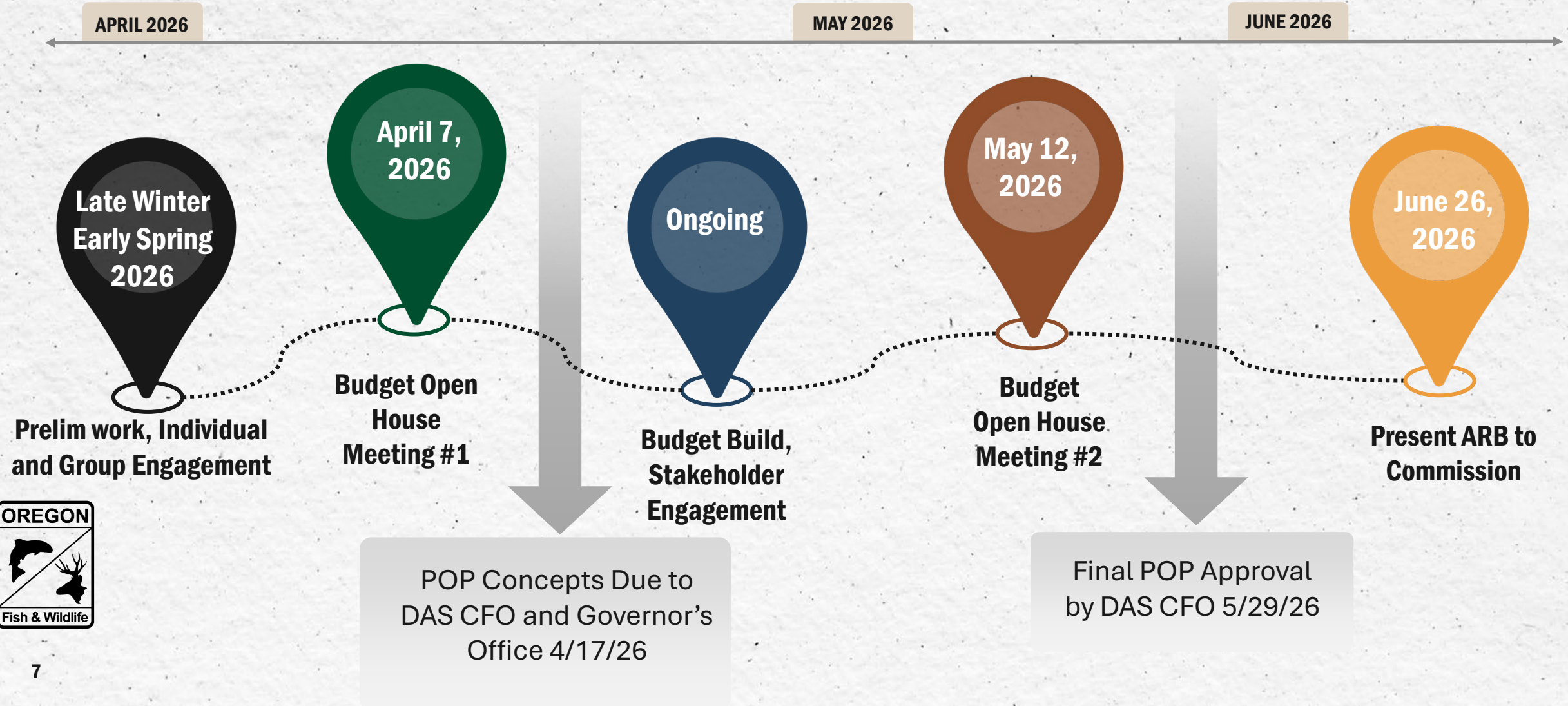
- Understanding limiting factors
- Developing new technology
- Improving efficiency and accuracy of monitoring

ADAPTIVE MANAGEMENT

- Inform action
- Prioritize where we work and what we work on
- Develop and implement management plans



2027-29 Budget Development: Process & Timeline



Building 2027-29 Agency Budget Request: Start with Our Current Budget

\$623,226,438 Total

13% General Fund

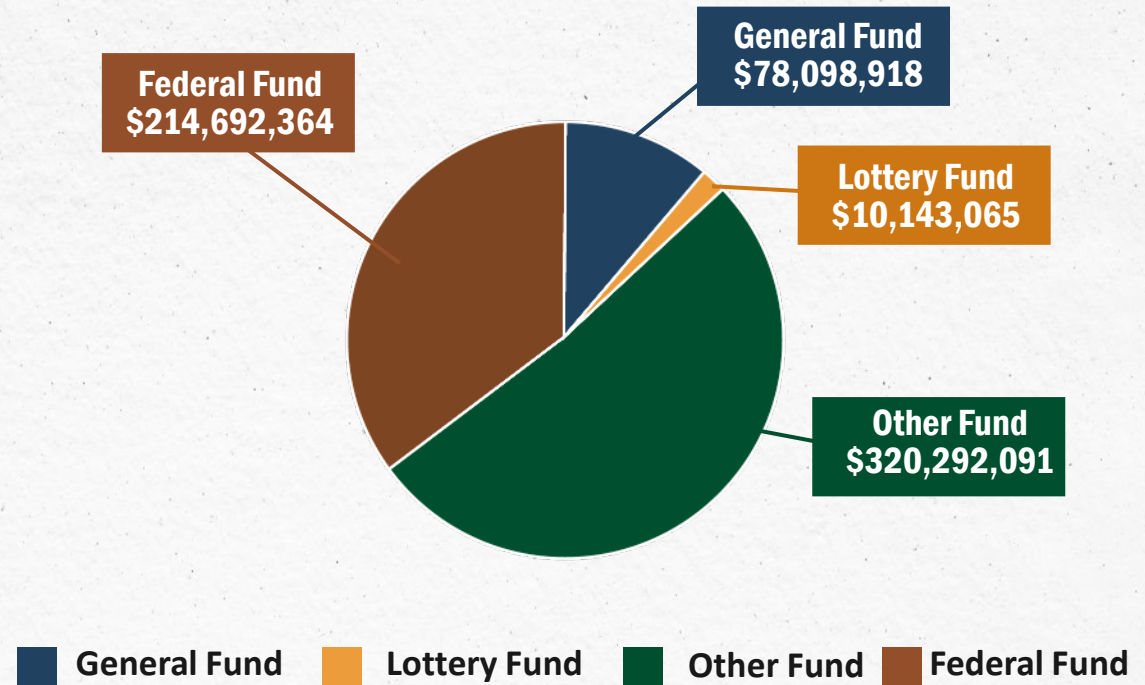
2% Lottery Funds

34% Federal Funds

51% Other Funds



2025-27 Legislatively Approved Budget*



*Includes adjustments from 2026 Legislative Session

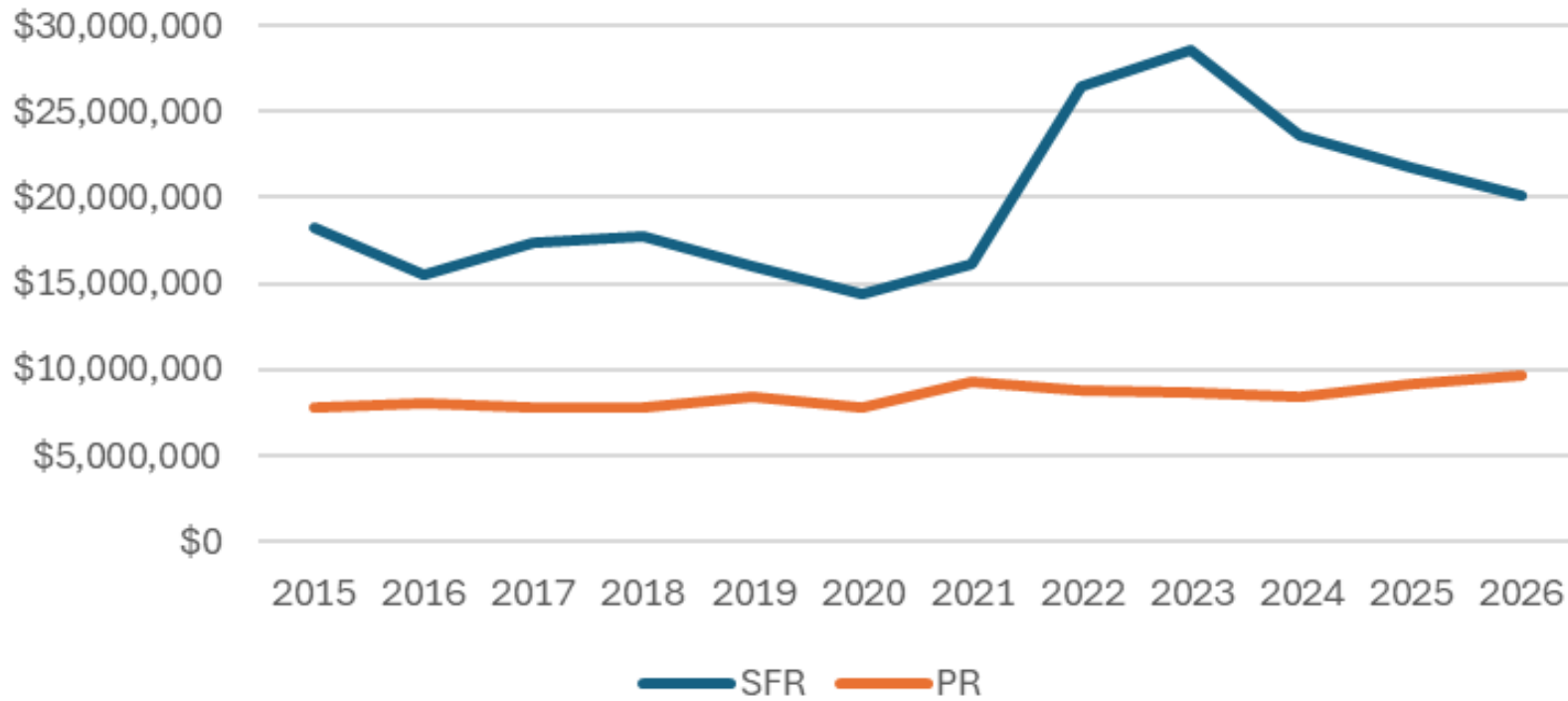
2027-29 Revenue Outlook: General & Lottery Fund

- State LF and GF budgets are balanced for 2025-27
- Outlook for 2027-29 and beyond continues to be constrained
- Expect continued funding challenges



2027-29 Revenue Outlook: Federal Funds

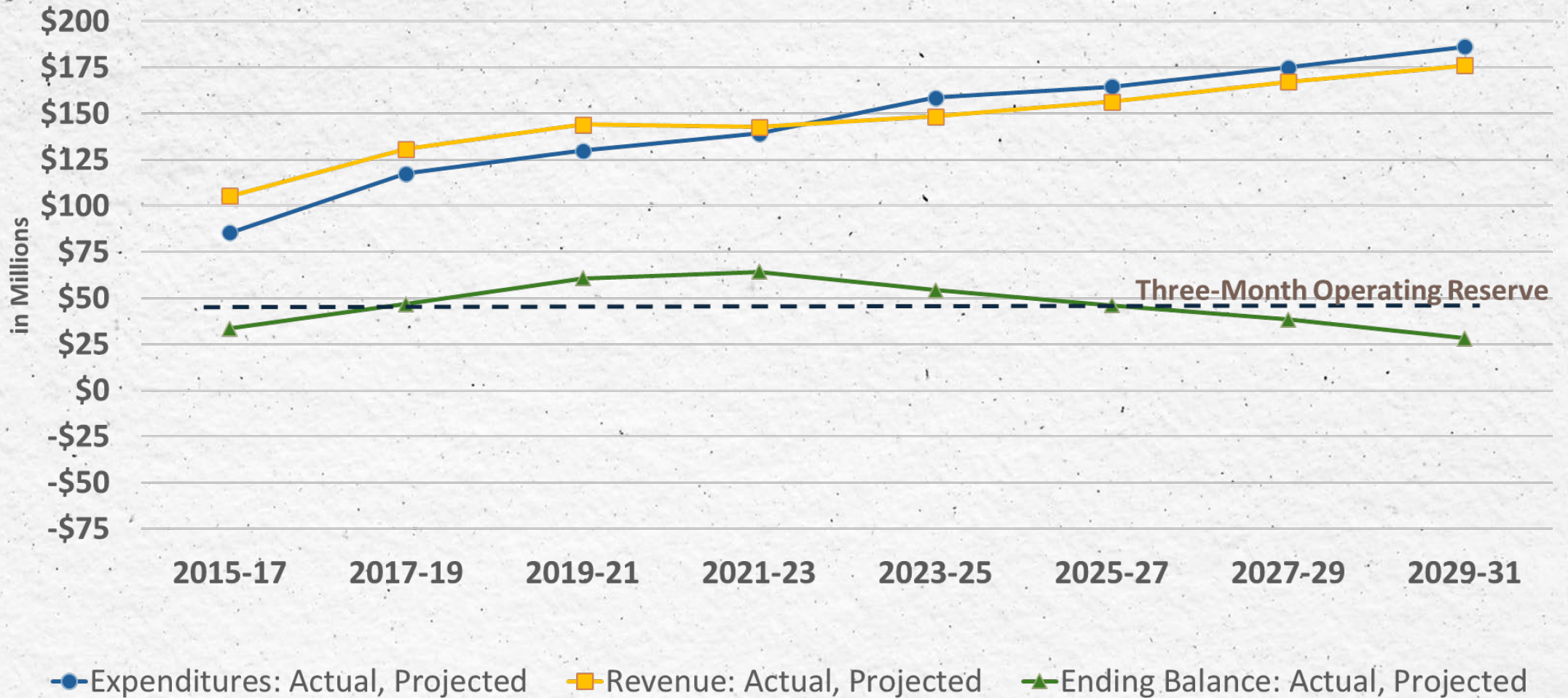
Federal Sport Fish Restoration (SFR) and Pittman Robertson Act (PR) Funding



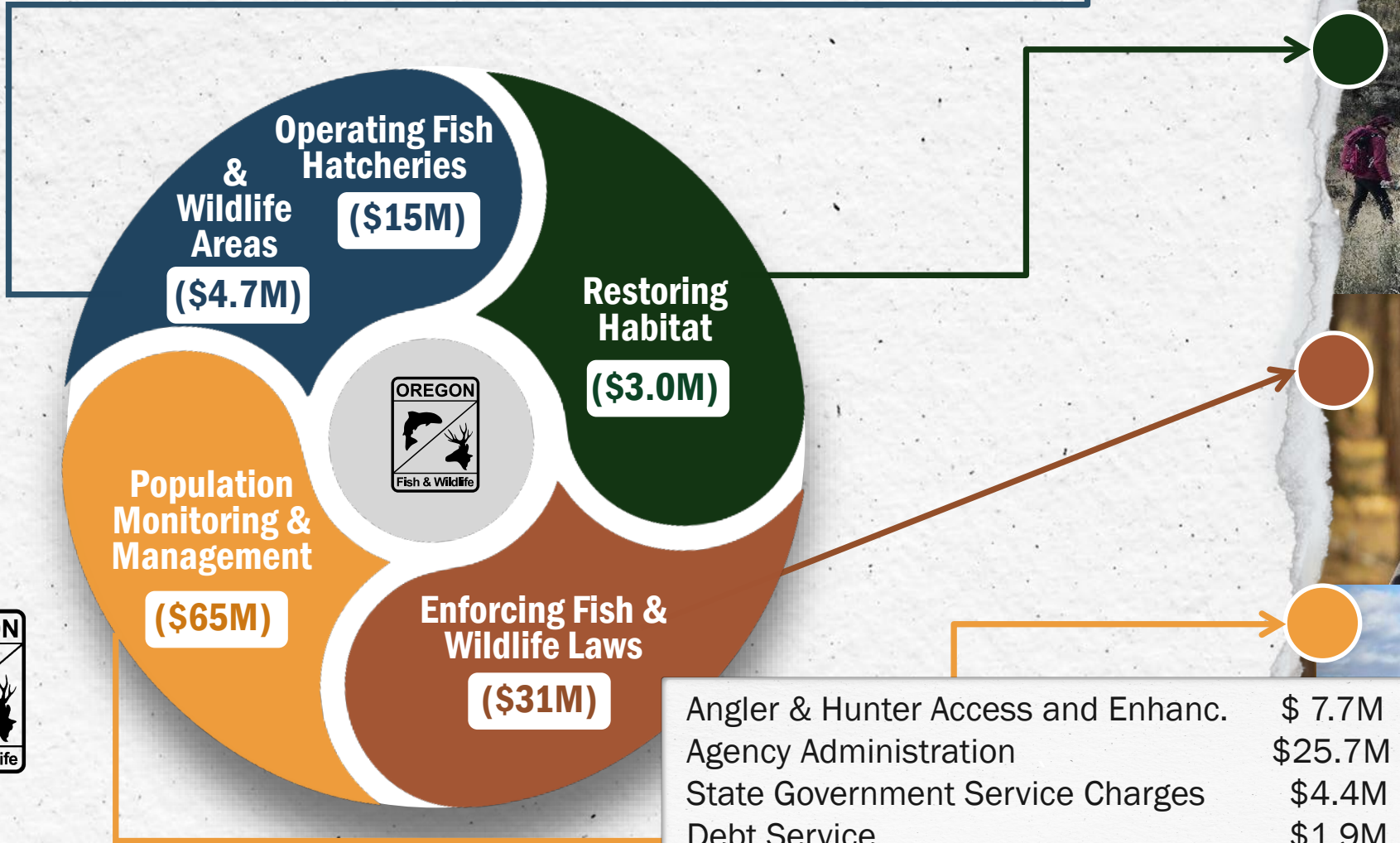
- Federal funding levels continue to be flat or below inflationary levels
- Continued uncertainty with NOAA (PCSRF, Mitchell Act, PST), USFWS ESA funding, and other federal sources



2027-29 Revenue Outlook: License Dollars



Where Most License Dollars Go: Boots on the Ground



Angler & Hunter Access and Enhanc.	\$ 7.7M
Agency Administration	\$25.7M
State Government Service Charges	\$4.4M
Debt Service	\$1.9M



Implementing 2025-27 Investments

- Cedar Creek Hatchery
- Bandon Hatchery
- Elk River Hatchery



\$20M
Investment

Hatchery Infrastructure

ODFW's plan for investing this bond focuses on resilient facilities and climate adaptation, targeting the highest-need projects identified in the recent independent review of state-owned hatcheries.



\$5.25M
Investment

Agency Infrastructure

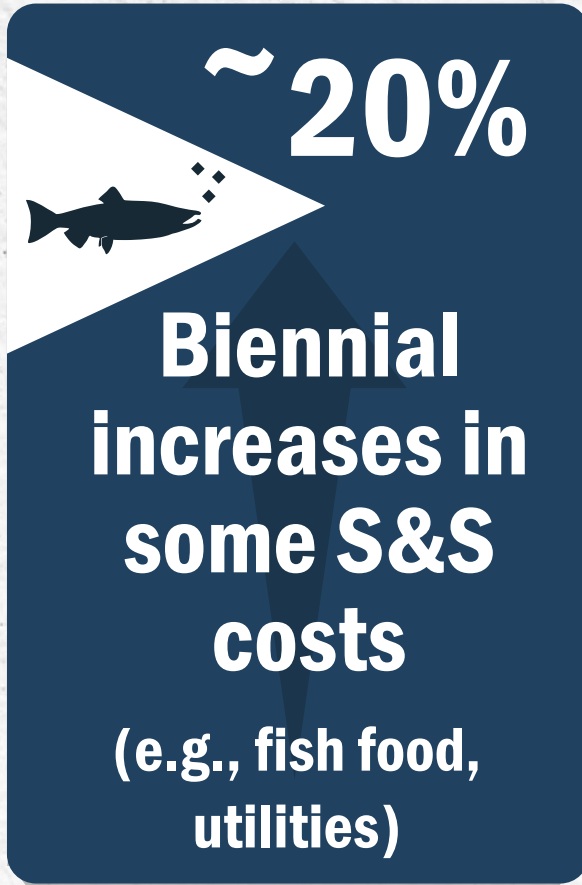
Capital Construction bond funding invested in replacing ageing and unusable office space at the North Willamette Watershed District Office in Clackamas. Construction of a new office building that will support staff and the public will begin later this year .



Chronic Wasting Disease Preparedness

ODFW's recent investments are rapidly strengthening Oregon's CWD surveillance. With added staff, more check stations, and faster in-state testing, the state is collecting more samples and improving coordination with partners. These upgrades are helping Oregon build a stronger early-detection system to protect deer and elk.

2027-29 Expenditure Outlook: Increasing Costs & Some Uncertainty



~20%

Biennial increases in some S&S costs
(e.g., fish food, utilities)

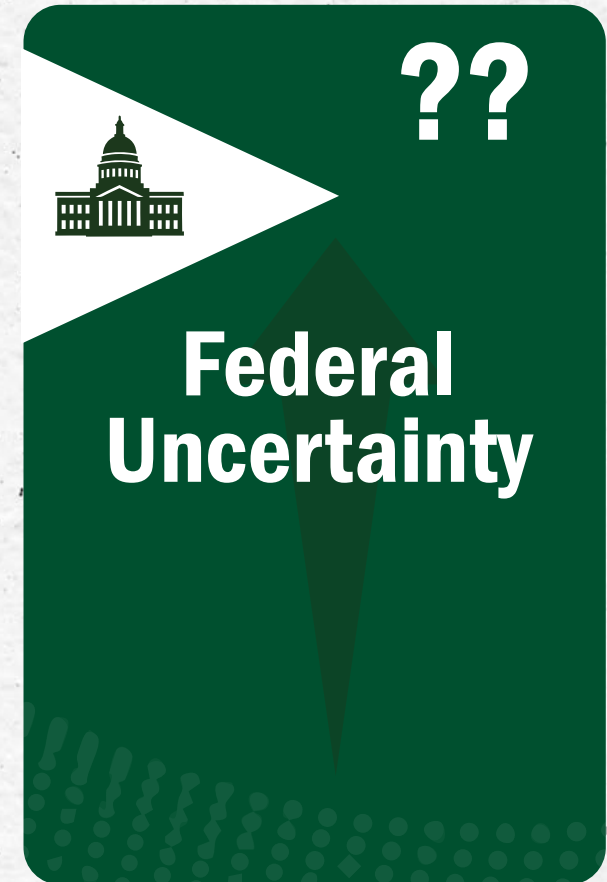
The callout box is blue with a white fish icon on the left. The percentage '~20%' is in white at the top. Below it, the text 'Biennial increases in some S&S costs' is in white, followed by '(e.g., fish food, utilities)' in white.



32%

Increase in legal costs in last 6 years

The callout box is brown with a white scales icon on the left. The percentage '32%' is in white at the top. Below it, the text 'Increase in legal costs in last 6 years' is in white.



??

Federal Uncertainty

The callout box is green with a white capitol icon on the left. The text '??' is in white at the top. Below it, the text 'Federal Uncertainty' is in white.



2027-29 Budget Development: Instructions from Governor & DAS

- General Fund and Lottery Fund Packages must be self-funded
- Proposed investments are budget neutral (no additional revenue requests)
- Focus on maintaining core operations & customer service



2027-29 Budget Context: Executive Order 25-26

State natural resource agencies will:

- **Define key attributes** of climate resilience
- **Identify lands and waters** that are currently or potentially highly resilient
- Use attributes to **identify and improve programs, processes, and practices** that improve stewardship
- **Protect, conserve, connect, or restore 10%** of lands and waters within 10 years as compared with 2025 baseline



HB 4134

Historic Advancement for Conservation in Oregon

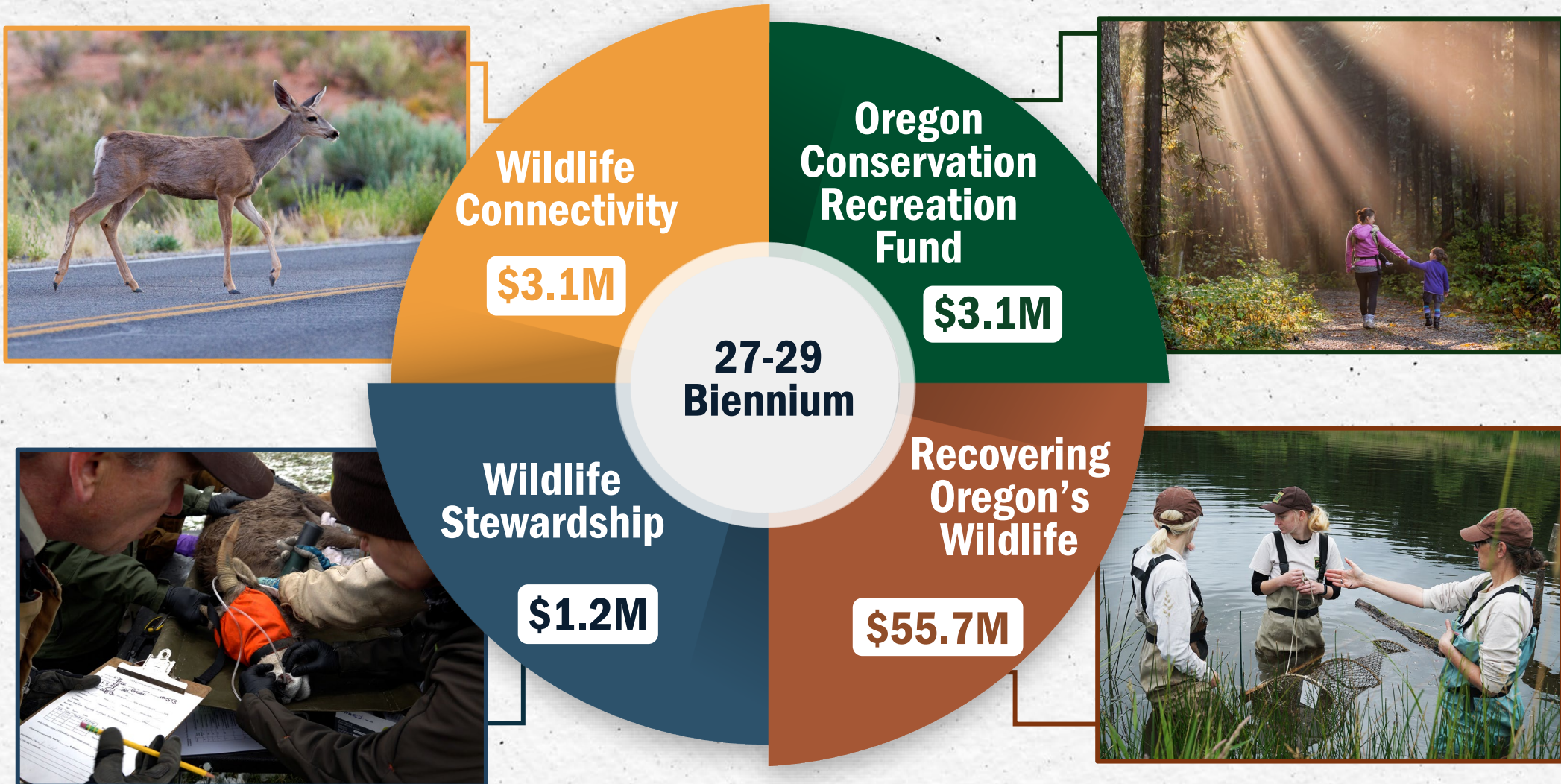


HB 4134

- Implementation of the State Wildlife Action Plan (0.9% ODFW)
- Enhancing wildlife connectivity (0.05% ODFW)
- Enhancing wildlife stewardship (0.02% ODFW)
- Provide grant funding for Oregon Conservation and Recreation Fund (0.05% ODFW)
- Antipoaching enforcement (0.01% DOJ)
- Antipoaching enforcement (0.05% OSP)
- Provide grant funding for the Wolf Compensation Program (0.05% ODA)
- Enhance Oregon Invasive Species Council (0.02% ODA)
- Wildfire risk reduction (0.1% Oregon Cons Corps)



2027-29 Projected HB4134 Revenues: ODFW Programs



Oregon has the recipe for conservation success.

KNOW

- Population status
- Identify impacts
- Habitat
- Sustainability



THE RECIPE

Pro-active
Science-based
Collaborative
Adaptative

PLAN

- Collaborate
- Prioritize
- Design and permit
- Contract

DO

- Implement
- Address pollutants
- Mitigate
- Restore habitat
- Improve water quality

2027-29 Budget Development: Policy Option Packages

Species Resiliency



Wildlife Stewardship (OF-TLT)
Wildlife Connectivity (OF-TLT)
OCRf (OF-TLT)
Recovering Oregon's Wildlife (OF-TLT)
Shellfish Population Surveys (OF-Lic)
Hood River Steelhead Monitoring (OF-City of Portland/HRWG)
Fish Screening & Passage (OF-Lottery Bonds)

Resilient Infrastructure



Capital Construction:
Hatchery Resiliency (OF-GO Bond)
Capital Construction:
ODFW Offices (OF-GO Bond)

Hatchery System Resilience



Investing in Sustainable Hatchery Capacity for the Umpqua Basin (OF TBD)

Continuations/ Misc



Continuation: Aquatic Invasive Species Position Adj (Neutral)
Continuation: Hunt by Reservation (OF-License)
Continuation: Springfield Fish Sorter (FF)
Seasonal Sauvie WLA Parking (OF-Parking Revenue)



2027-29 Budget Development: Next Steps & Opportunities to Engage

