



OREGON DEPARTMENT OF FISH AND WILDLIFE

Preparing for the 2013-15 Biennium

EXTERNAL BUDGET ADVISORY COMMITTEE MEETING

April 14, 2012

External Budget Advisory Committee Meeting

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The Agency

Director's Message to the External Budget Advisory Committee (EBAC)

Dear EBAC Member:

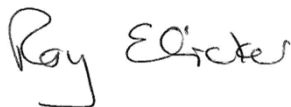
It is time once again for ODFW to develop our budget for a new biennium and I am happy that you have volunteered to help us with this effort. The EBAC process is one of the best methods ODFW has to ensure that the budget we produce meets the needs of our customers and partners. The intent of this document and the presentations you will hear is to give you detailed information, so you can provide us with the feedback we need to move in the right direction.

Many of you have become familiar with ODFW's typical budget development process over the years. However, this biennium things will be a little different. Last year, Governor Kitzhaber initiated his new 10 Year Plan for Oregon to address some of the state's long-term budget problems and create a fiscally sustainable vision for the future. ODFW is working closely with the Governor and his staff to align our budget with this new initiative. As we move forward, there are three specific questions that we need to answer.

- The Governor's 10 Year Plan is focused on producing measureable results. What metrics are best to evaluate the success of ODFW's efforts?
- Budgeting is about making choices. What should be our highest priorities?
- We are confident that we will be able to maintain current services for the six year period associated with our last fee increase. However, Oregon's economy is still sluggish and we understand there may be a need to delay raising prices again. Should we wait until 2017 to request another fee increase? If so, what programs should be reduced?

My staff and I pride ourselves on using an open and transparent process to develop ODFW's budget. It is my firm belief that we cannot succeed in our mission as a natural resource agency without the active participation of Oregon's hunters, anglers, and wildlife viewers. Once again thank you for your time and your comments. They are appreciated.

Sincerely,

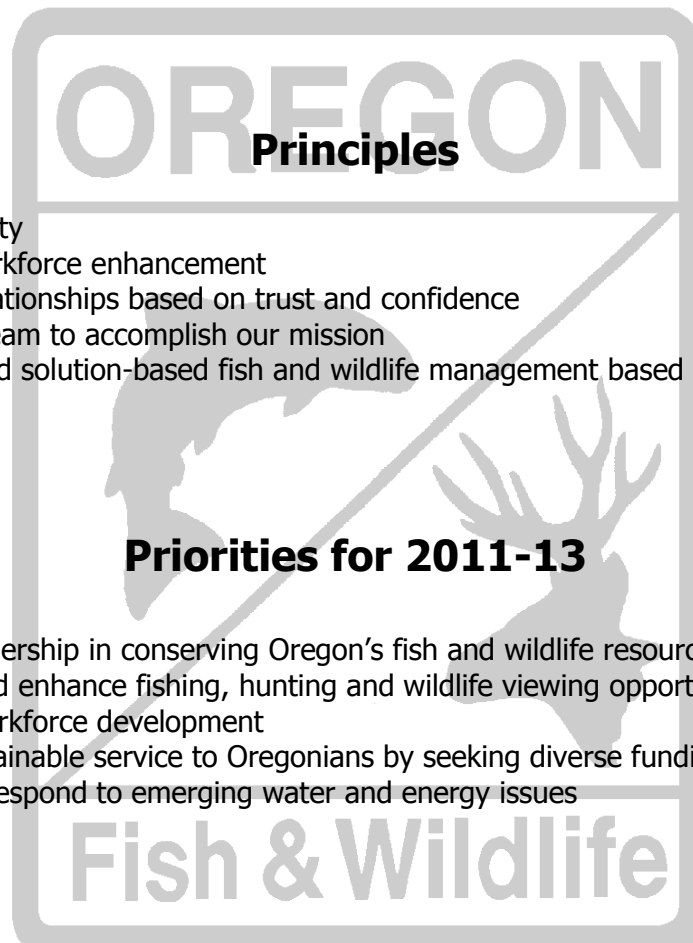


Roy Elicker
Director

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Mission

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



- Fiscal integrity
- Promote workforce enhancement
- Effective relationships based on trust and confidence
- Work as a team to accomplish our mission
- Proactive and solution-based fish and wildlife management based on sound science

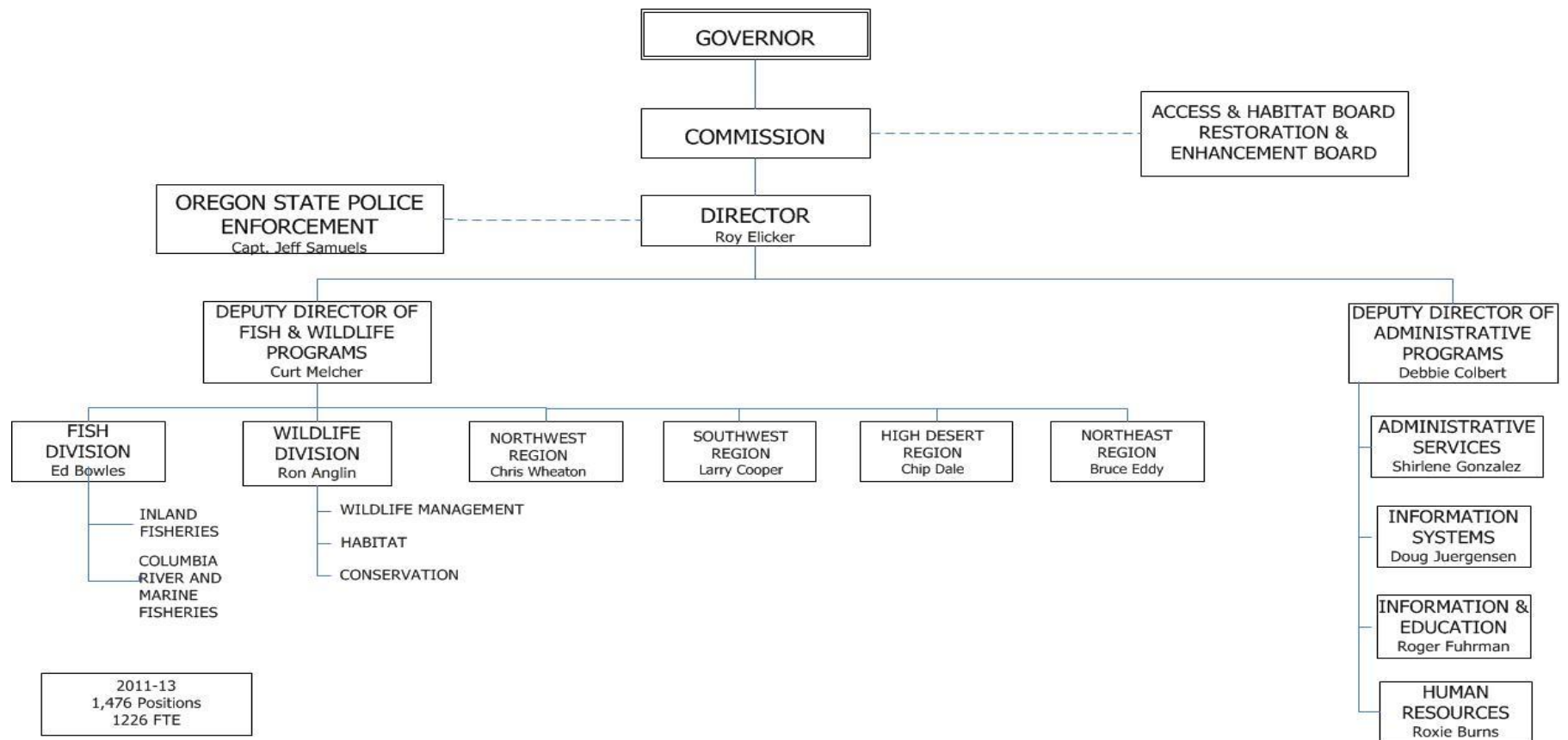
- Provide leadership in conserving Oregon's fish and wildlife resources
- Maintain and enhance fishing, hunting and wildlife viewing opportunities
- Promote workforce development
- Ensure sustainable service to Oregonians by seeking diverse funding for the department
- Effectively respond to emerging water and energy issues

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Agency Organization

ODFW accomplishes its mission through its fish and wildlife divisions and regional offices. Staff in these divisions and in the regional and field offices are supported by administrative divisions which include information and education, human resources, information systems, and administrative services. Oregon State Police plays a key role in the mission through enforcement of fish and wildlife regulations. The seven-member Fish and Wildlife Commission, appointed by the Governor, hires the agency director, sets policy, and adopts administrative rules. The director oversees agency administration and the day-to-day operations of the agency.

For the 2011-13 biennium, ODFW staffs 47 offices and sites to provide customer service, operates 32 hatchery facilities, and manages 16 wildlife areas with 1,226 full-time equivalent employees (FTEs).



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Programs, Services, and Functions

Fish Programs

Fish programs are divided into Inland Fisheries, and Marine and Columbia River Fisheries. These programs have responsibility for implementation of the Oregon Plan for Salmon and Watersheds.

Inland Fisheries

Inland Fisheries Management

- Manage regions and watershed districts.
- Implement agency policies and on the ground fisheries projects.
- Regulate sport and commercial fishing seasons.
- Oversee the Salmon Trout Enhancement Program (STEP) to promote fishing, education, and fish recovery and habitat restoration through the work of volunteers.
- Administer the Fish Restoration and Enhancement (R&E) Program to help promote and restore Oregon's fish resources.

Native Fish Conservation

- Develop fish conservation and management plans for fish population recovery.
- Inventory fish populations and their habitats.
- Maintain standardized and comprehensive fish, wildlife, and habitat databases.
- Assist state regulatory agencies with protection of fish and wildlife habitat by providing suitable input in their decision making processes.

Water and Energy Coordination

- Establish and manage instream water rights.
- Advise water quality programs on water quality issues and impacts to fish and wildlife.
- Ensure consistent statewide review of hydropower projects based on sound science and serve on the state Hydroelectric Application Review Team.

Hatchery Management

- Produce fish at hatchery facilities statewide to augment natural production and provide fish for sport and commercial fisheries.
- Monitor fish health in department programs, research facilities, and the natural environment.
- Provide technical support through hatchery research and evaluation to private and public organizations throughout the Pacific Northwest.
- Administer the licensing of private fish propagation facilities and permitting for importation, transport, and release of non-aquaria fish in Oregon.
- Provide fish marking services to hatchery programs to support selective harvest fisheries.

Engineering and Facilities

- Provide passage facilities for migratory fish through design and construction of screens and fishways.
- Manage real estate in support of land acquisitions, exchanges, disposals, and related activities that support fish conservation, production, and harvest goals.

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- Provide engineering support and related construction management services.

Marine and Columbia River Fisheries

Marine Resources

- Manage marine fish and wildlife resources including fish, invertebrates, and marine mammals and their habitats.
- Regulate marine sport and commercial fisheries.
- Represent ODFW on statewide marine policy forums and policy development activities.
- Assess the status of fished marine species through research and fishery monitoring.
- Conduct research to address marine resource management issues.
- Monitor commercial and recreational fish catch and activity in 12 ports along the Oregon coast.
- Develop, maintain, and analyze fishery databases, and provide data for use in fishery management groups.

Columbia River and Ocean Salmon

- Represent Oregon in interstate, regional, and international fishery management forums.
- Monitor commercial and recreational harvest of species governed by state and federal harvest quotas.
- Provide fisheries management for both commercial and recreational fishing opportunities along the Columbia River.

Wildlife Programs

Wildlife programs are divided into three areas: Wildlife Management, Habitat Resources, and Conservation. These programs lead statewide efforts to implement the Conservation Strategy for Oregon, implement species specific management plans, and manage the sustainable harvest of wildlife species.

Wildlife Management

- Use inventories to evaluate overall health of big game and game bird populations.
- Regulate hunting and fur harvest seasons.
- Work with landowners to prevent and reduce wildlife damage to agricultural and timber crops.
- Conduct research on elk, bear, cougar, black-tailed deer, mule deer, whitetail deer, upland game birds and waterfowl.
- Conduct management actions to benefit mule deer as part of the Mule Deer Initiative.
- Conduct management actions to benefit black-tailed deer as part of the Black-tailed Deer Initiative.
- Implement management plans for sage-grouse and other upland birds, waterfowl, mule deer, elk, bear, cougar, mountain goats and bighorn sheep.
- Represent Oregon on the Pacific Flyway Council.
- Participate in regional and national efforts to ensure long-term sustainability of migratory birds while considering land management practices unique to Oregon.
- Participate in state, regional and national efforts to conserve sage-grouse.
- Manage ODFW-owned wildlife areas for ecological, hunting, angling, and wildlife viewing benefits.
- Provide hunting access through cooperative partnerships with private landowners and federal agencies.

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- Collaborate with landowners through a variety of programs to conduct habitat improvement projects.
- Oversee all administrative functions including the Wildlife Division budget, contracts and grants.

Habitat Resources

- Participate in wildlife habitat improvement projects that mitigate for habitat lost to the construction of hydropower facilities.
- Assist county and state land use planners by providing comments on proposed actions and plan amendments that affect fish and wildlife habitat.
- Provide technical expertise to other natural resource agencies on “fill and removal”, energy facility siting, mining, transportation and forest management issues.
- Participate in Natural Resource Damage Assessment activities related to environmental contamination and restoration.

Conservation

- Oversee and manage non-game species, which account for 88 percent of Oregon’s wildlife.
- Implement the Wildlife Conservation Strategy for Oregon to ensure long-term health and viability of wildlife species and their habitats.
- Implement the Wildlife Integrity Rules, which govern the import, possession, sale, and transport of non-native wildlife.
- Implement the Aquatic Invasive Species program to assist boat owners and others in efforts to prevent introduction and spread of high risk waterborne invasive species.
- Manage species, restore habitats, and provide technical assistance to the public to conserve species listed as threatened or endangered under Oregon’s Endangered Species Act, and avoid the need to list new species.
- Work with U.S. Fish and Wildlife Service to manage species listed under the Federal ESA.
- Implement the Oregon Wolf Conservation and Management Plan.

Administration Programs

In addition to the four programs listed below, the administration programs include the Commission, Director’s Office, and Commercial Fishery Permit Board.

Information and Education Division

The Information and Education Division leads ODFW outreach, education and marketing efforts tied to the agency core mission and priorities. Specific responsibilities:

Encourage the use and enjoyment of Oregon’s fish and wildlife resources:

- Develop weekly recreation report highlighting fishing, hunting and wildlife viewing opportunities sent to more than 18,000 subscribers and more than 25 newspapers.
- Manage and develop content for the ODFW website which averages more than 285,000 visits per month. The website has more than 9,000 web pages, and includes RSS feeds and an email update service with nearly 40,000 subscribers.
- Provide timely information to hunters, anglers and wildlife viewers through ODFW social media channels, including multiple Facebook sites, Twitter, Flickr, YouTube, and through RSS feeds, text messaging, email and mobile applications.
- Manage interactive maps highlighting hunting and wildlife viewing opportunities throughout Oregon. These maps have received nearly 300,000 views since launch.

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- Develop and distribute publications, brochures, pamphlets, flyers and guides highlighting public hunting, fishing and wildlife viewing opportunities and encouraging responsible use of fish and wildlife resources.
- Maintain partnerships with industry, retailers, tourism organizations, sporting groups and others to encourage participation in fishing, hunting and wildlife viewing related recreation, which contribute more than \$2.5 billion to Oregon's economy.
- Develop and manage marketing and public information campaigns to increase sales of hunting and fishing licenses and related equipment.
- Certify more than 5,000 students each year in safe firearms handling and practice, hunter ethics and responsibilities, and wildlife conservation through the statewide Hunter Education program. Recruit, train and manage more than 700 volunteers donating nearly 11,500 hours of instruction valued at \$348,000.
- Manage Oregon bow hunter and trapper education courses, providing instruction on safety, ethics, and wildlife management.
- Introduce more than 9,000 youth to hunting through the Mentored Youth Hunter Program.
- Provide grants to enhance recreational shooting opportunities at ranges throughout Oregon.
- Provide fishing opportunities, instruction, education and mentoring through the Angler & Aquatic Education program. In 2011, over 23,000 youth and families introduced to fishing and made aware of the importance of aquatic resources.
- Offer hands-on instruction in fishing, hunting, crabbing, clamming, shooting, archery and other outdoor activities to families, non-traditional and underserved audiences through the Outdoor Skills program.

Protect and enhance Oregon's fish and wildlife:

- Produce and distribute monthly electronic newsletter highlighting habitat improvement projects and implementation of the Oregon Conservation Strategy by agency and its partners.
- Increase awareness of Oregon Plan for Salmon and Watersheds and recovery plans through targeted outreach to stakeholders, media, agencies and other partners.
- Encourage responsible use and stewardship of fish and wildlife resources through publications, media relations and other outreach efforts.
- Develop outreach efforts aimed at reducing conflict with wildlife, controlling invasive species, improving habitat, and protecting and enhancing fish and wildlife.
- Promote stewardship of aquatic and natural resources and fish and wildlife through hands on workshops and events.

Support agency transparency:

- Provide timely response to public and media inquiries regarding fish and wildlife management, Fish and Wildlife Commission decisions, policies and fishing and hunting regulation.
- Coordinate statewide and regional outreach efforts at sports shows, public meetings, fairs, workshops and other state and local events.
- Update hunters and anglers on changes in regulations, seasons, rules, and policies.
- Highlight opportunities for public involvement in agency decision making process, including development of management plans, budgets, regulations, and other policies and procedures.

Human Resources

- Manage human resources, and safety and health-related activities.
- Ensure equal employment opportunity.
- Manage recruitment, position classification, labor relations, affirmative action programs and workforce enhancements.

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Information Systems

- Help Desk unit provides desktop computer support, Unisys mainframe operations, and other support services to employees throughout ODFW.
- Network unit provides the technical support for the enterprise systems including all servers, office network connectivity, and security.
- Application Development unit designs and develops custom business applications.
- Administration unit provides guidance and support within the division and is the key liaison to both executive and field operations.

Administrative Services

- Administration: Economic analysis and revenue forecast support for management of agency resources; support information security directives; and support internal audit requirements.
- Budget Services: Develop, allocate, and analyze ODFW biennial budget, administer and monitor federal revenue contracts in coordination with program managers.
- Contract Services: Provide technical support for contracts, grants, and purchases agency-wide including mobile communication devices; provide risk management services; and manage agency-wide fleet.
- Fiscal Services: Process revenue and expenditures for ODFW programs; provide accounts receivable and payable services; process agency-wide payroll; oversee inventory and fixed assets; and prepare financial reports.
- License Services: Issue computerized, mail-order and commercial licenses; respond to constituents' questions on rules and license requirements; and provide support 600 license agents.

Enforcement Programs

Oregon State Police (OSP) Fish and Wildlife Division

- Enforces fish, wildlife, and commercial fishing laws to protect natural resources. Portions of license and tag fees are used to fund enforcement costs.

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Revenue Summary

Revenue Sources

Oregon Department of Fish and Wildlife revenues come from four major sources:

- *General Fund*
- *Lottery Funds*
- *Other Funds*
- *Federal Funds*

General Fund is directly appropriated by the Oregon Legislature from the State General Fund, which is largely composed of general tax revenues (personal and corporate income taxes, cigarette taxes, etc.).

Lottery Funds revenues were added to ODFW's budget for the 1999-2001 biennia. Lottery Funds come to ODFW from the Oregon Watershed Enhancement Board (OWEB) for Oregon Plan work and for the fish screening program.

Other Funds come from several sources. The largest source of revenue is from the sale of hunting, fishing and occupational licenses and tags. A number of additional sources that provide significant, but smaller amounts include funds from agreements/contracts with non-federal agencies or entities, commercial fishing industry fees, bird hunter stamps, a portion of hydropower license and operating fees, income tax refund check-off contributions, interest on wildlife fund balances, donations, fines and forfeitures from game law violators, and a few other miscellaneous categories.

Federal Funds are received as a result of federal laws or agreements with agencies within five cabinet-level federal departments and two federally funded regional agencies. Portions of Federal Funds are allocated to Other Funds to cover indirect or overhead-type administrative costs.

Statutory References for Dedicated Funds

Access and Habitat Subaccount ORS 496.303 (8)

The Access and Habitat Board Subaccount is established in the Fish and Wildlife Account. The subaccount shall consist of moneys transferred to the subaccount pursuant to ORS 496.242. Moneys in the subaccount may be used for the purposes specified in ORS 496.242.

For the purpose of funding the program, revenues from sales of deer and elk auction and raffle tags also are included. These tags are authorized in the sections of law pertaining to the landowner preference program.

Antelope Subaccount ORS 496.303 (11)

(a) The Antelope Subaccount is established in the Fish and Wildlife Account, consisting of moneys collected under ORS 497.112 (2)(a) to (c).

(b) All moneys in the subaccount shall be used for the propagation and conservation of antelope, for research, development, management, enhancement and sale or exchange of antelope habitat and for programs within the state that in the discretion of the commission most directly benefit antelope resources of this state.

Black Rockfish, Blue Rockfish and Nearshore Species Research Account ORS 508.951

(1) There is established a Black Rockfish, Blue Rockfish and Nearshore Species Research Account in the State Treasury, separate and distinct from the General Fund. Interest on moneys in the account shall be credited to the account.

(2) The account shall consist of moneys deposited into the account by the State Department of Fish and Wildlife from fees collected for the value of black rockfish, blue rockfish or nearshore fish at the point of landing pursuant to ORS 508.505 (1)(b) and black rockfish and blue rockfish vessel permit fees and late fees collected under ORS 508.947 and 508.949. The moneys in the account are continuously appropriated to the State Department of Fish and Wildlife for gathering and analyzing data and conducting research on the black rockfish and blue rockfish fishery and the nearshore species fishery.

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Commercial Fisheries Fund

ORS 508.326 (1)

The Commercial Fisheries Fund is created in the State Treasury, separate and distinct from the General Fund. Except as provided in ORS 506.690, all moneys in the Commercial Fisheries Fund are appropriated continuously to the State Fish and Wildlife Commission for the administration and enforcement of the commercial fishing laws and for the management, propagation, research, habitat improvement and other activities that protect, maintain or enhance the food fish resource of this state. Interest earned on moneys in the fund shall be credited to the fund.

Developmental Fisheries Subaccount

ORS 508.326 (2)

Except as provided in ORS 508.949, all moneys collected pursuant to ORS 508.505 to 508.550 for fish species taken pursuant to developmental fishery activities referred to in ORS 506.460 shall be credited to a separate account in the Commercial Fisheries Fund. Notwithstanding subsection (1) of this section or ORS 506.306, 25 percent of such moneys shall be expended for general fish management purposes and 75 percent of such moneys shall be expended to pay the expenses of developmental fishery activities pursuant to ORS 506.460.

Fish and Wildlife Deferred Maintenance Subaccount

ORS 496.303 (7)

(a) The Fish and Wildlife Deferred Maintenance Subaccount is established in the Fish and Wildlife Account. Interest earnings on moneys in the subaccount shall be credited to the subaccount. The subaccount shall consist of moneys authorized by the Legislative Assembly from the State Wildlife Fund and moneys obtained by gift, grant, bequest or donation from any other public or private source. (b) The principal in the subaccount may be utilized only as provided in paragraph (c) of this subsection. Interest earnings on the moneys in the subaccount may be expended only for the maintenance of fish hatcheries and State Department of Fish and Wildlife facilities other than administrative facilities located in Portland.

Fish Endowment Account (Hatchery Maintenance)

ORS 496.303 (3)

The Fish Endowment Subaccount is established in the Fish and Wildlife Account. The subaccount shall

consist of transfers of moneys authorized by the Legislative Assembly from the State Wildlife Fund and gifts and grants of moneys from whatever source for the purpose of paying the expense of maintaining fish hatcheries operated by the department.

Fish Screening Subaccount

ORS 496.303 (2)

(2)(a) The Fish Screening Subaccount is established in the Fish and Wildlife Account. The subaccount shall consist of:

(A) All penalties recovered under ORS 536.900 to 536.920.

(B) All moneys received pursuant to ORS 498.306.

(C) All gifts, grants and other moneys from whatever source that may be used to carry out the provisions of ORS 498.306, 498.311 and 509.615.

(D) All moneys received from the surcharge on angling licenses imposed by ORS 497.124.

Halibut Research Account

ORS 496.303 (5)

The Halibut Research Subaccount is established in the Fish and Wildlife Account. Based on the annual number of recreational halibut anglers, a portion of the moneys derived from the sale of the salmon, steelhead trout, sturgeon and halibut tag pursuant to ORS 497.121 shall be credited to the subaccount. Moneys in the subaccount may be expended only for halibut population studies and other research.

Oregon Fish and Wildlife Hydroelectric Fund

ORS 496.835

(1) There is created within the State Treasury a revolving fund known as the Oregon Fish and Wildlife Hydroelectric Fund, separate and distinct from the General Fund. The moneys in this fund are continuously appropriated for use by the State Department of Fish and Wildlife in its activities related to hydroelectric projects including payment of necessary administrative expenses.

(2) The fund created by subsection (1) of this section shall consist of all moneys received under sections 4 and 5, chapter 674, Oregon Laws 1985, ORS 496.820 and 496.825 and moneys transferred from the Water Resources Department Hydroelectric Fund as provided in ORS 536.015.

(3) Moneys in the fund may be invested as provided in ORS 293.701 to 293.820. Interest from any source derived from the investment of the moneys of the fund shall be credited to the fund.

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Marine Shellfish Subaccount ORS 496.303 (9)

The Marine Shellfish Subaccount is established in the Fish and Wildlife Account. Interest earnings on moneys in the subaccount shall be credited to the subaccount. All moneys received by the commission from the sale of resident and nonresident shellfish licenses pursuant to ORS 497.121 shall be deposited in the subaccount. Moneys in the subaccount shall be used for the protection and enhancement of shellfish for recreational purposes, including shellfish sanitation costs and the cost of enforcement of wildlife laws pertaining to the taking of shellfish. The State Fish and Wildlife Director, or a designee, the Director of Agriculture, or a designee, and the Superintendent of State Police, or a designee, shall jointly make a recommendation to the Governor for inclusion in the Governor's budget beginning July 1 of each odd-numbered year.

Migratory Waterfowl Subaccount ORS 496.303 (4)

The Migratory Waterfowl Subaccount is established in the Fish and Wildlife Account. All moneys received by the commission from the sale of art works and prints related to the migratory waterfowl stamp shall be deposited in the subaccount. Moneys in the subaccount may be expended only for activities that promote the propagation, conservation and recreational uses of migratory waterfowl and for activities related to the design, production, issuance and arrangements for sale of the migratory waterfowl stamps and related art works and prints. Expenditures of moneys in the subaccount may be made within this state, in other states or in foreign countries, in such amounts as the commission determines appropriate. Expenditures in other states and foreign countries shall be on such terms and conditions as the commission determines will benefit most directly the migratory waterfowl resources of this state.

Mountain Goat Subaccount ORS 496.303 (12)

(a) The Mountain Goat Subaccount is established in the Fish and Wildlife Account, consisting of moneys collected under ORS 497.112 (2)(a) to (c).
(b) All moneys in the subaccount shall be used for the propagation and conservation of mountain goats for research, development, management, enhancement and sale or exchange of mountain goat habitat and for programs within the state that

in the discretion of the commission most directly benefit mountain goat resources of this state.

Mountain Sheep (Big Horn) Subaccount ORS 496.303 (10)

(a) The Mountain Sheep Subaccount is established in the Fish and Wildlife Account, consisting of moneys collected under ORS 497.112 (2)(a) to (c).
(b) All moneys in the subaccount shall be used for the propagation and conservation of mountain sheep, for research, development, management, enhancement and sale or exchange of mountain sheep habitat and for programs within the state that in the discretion of the commission most directly benefit mountain sheep resources of this state.

Restoration and Enhancement Subaccount 496.283

Use of moneys from surcharges; limitations on expenditures. (1) Notwithstanding ORS 506.306, all moneys received by the State Fish and Wildlife Commission pursuant to sections 4, 6 and 8, chapter 512, Oregon Laws 1989, shall be deposited in a separate subaccount in the State Wildlife Fund. Except as provided in subsection (2) of this section, moneys in the subaccount may be expended only for the department's fish restoration and enhancement programs for the benefit of the fish resources of this state.

Upland Bird Subaccount ORS 496.303 (6)

The Upland Bird Subaccount is established in the Fish and Wildlife Account. All moneys received by the State Fish and Wildlife Commission from the sale of upland bird stamps, from the sale of any art works and prints related to the upland bird stamp and from private hunting preserve permit fees shall be deposited in the subaccount. Moneys in the subaccount may be expended only for promoting the propagation and conservation of upland birds and the acquisition, development, management, enhancement, sale or exchange of upland bird habitat, and for activities related to the design, production, issuance and arrangements for sale of the upland bird stamps and related art works and prints. Expenditures of moneys in the subaccount shall be made for the benefit of programs within this state in such amounts and at such times as the commission determines appropriate to most directly benefit the upland bird resources of the state.

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Nongame Wildlife Fund (Wildlife Diversity) ORS 496.385

(1) There is established as a separate and distinct fund in the State Treasury a Nongame Wildlife Fund. The Nongame Wildlife Fund shall consist of:

(a) An amount credited to the fund under ORS 305.749, which shall be transferred by the Department of Revenue to the fund.

(b) Gifts, grants and donations, in money or otherwise, for use as described in subsection (2) of this section, which the State Treasurer may solicit and accept from private and public sources and shall cause to be deposited and credited to the Nongame Wildlife Fund.

(c) Interest or other earnings on the amounts described in paragraphs (a) and (b) of this subsection which shall inure to the benefit of the Nongame Wildlife Fund.

(2) Moneys contained in the Nongame Wildlife Fund are continuously appropriated for the purposes specified in ORS 496.390.

Fish Passage Fund Chapter 832, Section 14, OL 2009

The Fish Passage Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned by the Fish Passage Fund shall be credited to the fund. Moneys in the fund are continuously appropriated to the State Department of Fish and Wildlife for purposes related to fish passage.

Oregon Conservation Strategy Subaccount ORS 496.303(14)

The Oregon Conservation Strategy Subaccount is established in the Fish and Wildlife Account. All moneys received by the commission from the sale of habitat conservation stamps and from the sale of any art works and prints related to the habitat conservation stamp shall be deposited in the subaccount. Moneys in the subaccount may be expended only to promote and implement habitat and species restoration, enhancement and viewing activities identified in the "Oregon Conservation Strategy," 2006, by the State Department of Fish and Wildlife, and for activities related to the design, production, issuance and arrangements for sale of the habitat conservation stamps and related art works and prints.

Obligated Funds

Criterion Trust Fund (agreement between ODFW and Pacific Gas Transmission Company)

In 1993 an agreement was reached between ODFW and Pacific Gas Transmission Company (PGT) for PGT to provide, among other things, wildlife mitigation in connection with the construction of a gas pipeline in central and eastern Oregon. Mitigation funding was for habitat acquisition, habitat maintenance, ODFW staff assistance during pipeline siting and construction, and for mitigation of special status raptor habitat. Under the terms of the agreement, PGT provided funds to purchase the Criterion Ranch property. The plan was for the Bureau of Land Management (BLM) to subsequently obtain budget approval for a federal acquisition grant and repurchase the land, so the PGT funds could be recaptured and used for further habitat acquisition. BLM did not obtain budget approval for the acquisition, and some PGT funds were used to partially fund a pooled land exchange deal to acquire the Criterion property. Due to the provisions of the original agreement, the remaining funds must be used for mitigation through habitat acquisition and habitat maintenance.

Carcass and Egg Fund

Revenues received from the sale of salmon and fish eggs are collected and used to fund maintenance and operations at hatcheries.

Donations Fund

Gifts and donations received are deposited to this fund to ensure the expenditures are made in accordance to the donator's request.

Housing Fund

Housing rental income collected at hatcheries with state funding sources is placed in a fund for housing maintenance. ODFW uses these funds to meet hatchery housing maintenance and replacement needs.

Safety Fund

The Workers' Compensation Division's Employer-at-Injury Program, created in 1993, provides financial incentives for employers to encourage the early return to work of injured workers while their workers' compensation claims are still open. The program provides a wage subsidy to employers (reimbursement for 50 percent of the early return-to-work gross wages for up to three months), and

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promotes the return of injured workers to full duty via light duty placement. As a matter of policy, ODFW has decided to actively seek the wage subsidy and to use the funds for the purchase of equipment, materials and training for statewide safety programs. Placing the funds in an obligated account ensures they will be tracked and used for the desired programs, which aim to reduce on-the-job injuries.

Turkey Fund

The Turkey tag fee was increased by the 2003 Legislature. The department requested an increase of \$100,000 in limitation in the 2005-07 biennium to use this new revenue. The Oregon chapter of the National Wild Turkey Foundation supported this request as long as funds were spent on turkey management. This fund was set up to ensure the \$100,000 was obligated to management actions that benefit the turkey population.

Yoncalla Trust Fund (Natural Resource Damage Assessment, settlement agreement with Southern Pacific Lines, memorandum of understanding between ODFW and Douglas County)

In January 1993 a Southern Pacific train derailed near Yoncalla, dumping a large amount of diesel fuel into Yoncalla Creek. ODFW, in coordination with the U.S. Department of the Interior (USDI), pursued natural resource damages under ORS 468B.060. ODFW and Southern Pacific completed a settlement agreement in December 1994. Subsequently, the trustees of the settlement fund, ODFW and the U.S. Fish and Wildlife Service (representing USDI) established a Restoration Committee. The committee developed a restoration plan that called for administration of the fund by Douglas County, through the Douglas County Salmon Habitat Improvement Project (SHIP). These funds will fund project under the plan until they are spent.

ODFW and Douglas County completed a Memorandum of Understanding to administer the plan and the fund in July 1997. ODFW will transfer funds to the SHIP Trust Fund Account on a reimbursement basis until all funds, including interest, are expended for restoration projects and activities.

Aquatic Invasive Species Protection Fund

The 2009 Legislature established this fund (Ch 764, OL 2009) for the State Marine Board to administer

revenues received from the issuance and renewal of aquatic invasive species prevention permits. The State Marine Board transfers a portion of these revenues to ODFW to fund its efforts in preventing the spread of invasive aquatic species into the state. The State Department of Agriculture and the Department of State Police also assist in these efforts. The State Department of Fish and Wildlife, the State Marine Board and the State Department of Agriculture are authorized to: (a) Operate check stations for the purpose of inspecting recreational or commercial watercraft for the presence of aquatic invasive species. (b) Decontaminate, or recommend decontamination of, any recreational or commercial watercraft that is inspected at a check station operated under authority of this section.

External Budget Advisory Committee Meeting

License and Tag Sales

Type	Licenses Sold in 2011		4-Yr Avg Licenses Sold (2007-10)		% Change in License Sales (2011 vs. 4-Yr)	
	#	Revenues	#	Revenues	#	Revenues
Resident Licenses	456,962	\$19,406,808	500,562	\$17,084,224	-8.7%	13.6%
SportPac	26,956	\$4,306,221	26,419	\$3,522,765	2.0%	22.2%
Res Combination	82,858	\$4,640,048	95,648	\$4,339,716	-13.4%	6.9%
Res Angler	261,134	\$8,095,154	273,005	\$6,861,929	-4.3%	18.0%
Res Hunter*	86,014	\$2,365,385	105,489	\$2,359,813	-18.5%	0.2%
Resident Juvenile Licenses**	42,834	\$816,563	44,044	\$731,869	-2.7%	11.6%
Juvenile SportPac	10,775	\$538,750	8,327	\$416,350	29.4%	29.4%
Res Juvenile Angler	22,350	\$156,450	23,808	\$166,656	-6.1%	-6.1%
Res Juvenile Hunter	9,709	\$121,363	11,909	\$148,863	-18.5%	-18.5%
Resident Senior Licenses	11,735	\$184,821	10,114	\$138,622	16.0%	33.3%
Senior Combo	3,184	\$74,824	2,690	\$56,461	18.4%	32.5%
Senior Angler	7,618	\$99,034	6,648	\$74,300	14.6%	33.3%
Senior Hunter	933	\$10,963	776	\$7,861	20.2%	39.5%
Nonresident Licenses	32,594	\$3,279,130	43,440	\$3,025,740	-25.0%	8.4%
NonRes Angler	14,119	\$1,471,906	20,713	\$1,404,226	-31.8%	4.8%
NonRes Juvenile Angler	1,686	\$30,770	1,479	\$26,992	14.0%	14.0%
NonRes Hunter	12,011	\$1,663,524	17,623	\$1,520,046	-31.8%	9.4%
NonRes Juvenile Hunter	590	\$10,325	529	\$8,502	11.5%	21.4%
NonRes 3-day Bird Hunter	4,188	\$102,606	3,096	\$65,975	35.3%	55.5%
Daily Angling Licenses	134,581	\$3,200,917	143,121	\$2,700,229	-6.0%	18.5%
1 day	89,864	\$1,325,494	93,563	\$1,077,902	-4.0%	23.0%
2 day	18,901	\$557,580	21,104	\$485,069	-10.4%	14.9%
3 day	12,322	\$545,249	14,382	\$492,335	-14.3%	10.7%
4 day	3,819	\$213,864	3,695	\$169,099	3.3%	26.5%
7 day NonRes	9,675	\$558,731	10,378	\$475,824	-6.8%	17.4%
Shellfish Licenses	136,105	\$849,397	137,618	\$816,272	-1.1%	4.1%
Res Shellfish	114,786	\$573,930	117,441	\$587,203	-2.3%	-2.3%
NonRes Shellfish	8,104	\$149,924	8,690	\$137,085	-6.7%	9.4%
NonRes 3-Day Shellfish	13,215	\$125,543	11,488	\$91,985	15.0%	36.5%
Harvest Tags	493,183	\$14,328,325	549,908	\$14,015,148	-10.3%	2.2%
Angling	203,629	\$4,505,431	212,014	\$4,039,202	-4.0%	11.5%
Hunting	289,554	\$9,822,894	337,894	\$9,975,946	-14.3%	-1.5%
Controlled Hunt Apps	383,027	\$2,298,162	407,618	\$1,510,677	-6.0%	52.1%
Upland Bird/ Waterfowl Stamps	53,917	\$556,930	66,796	\$563,552	-19.3%	-1.2%
Total	1,744,938	\$44,921,051	1,903,220	\$40,586,331	-8.3%	10.7%

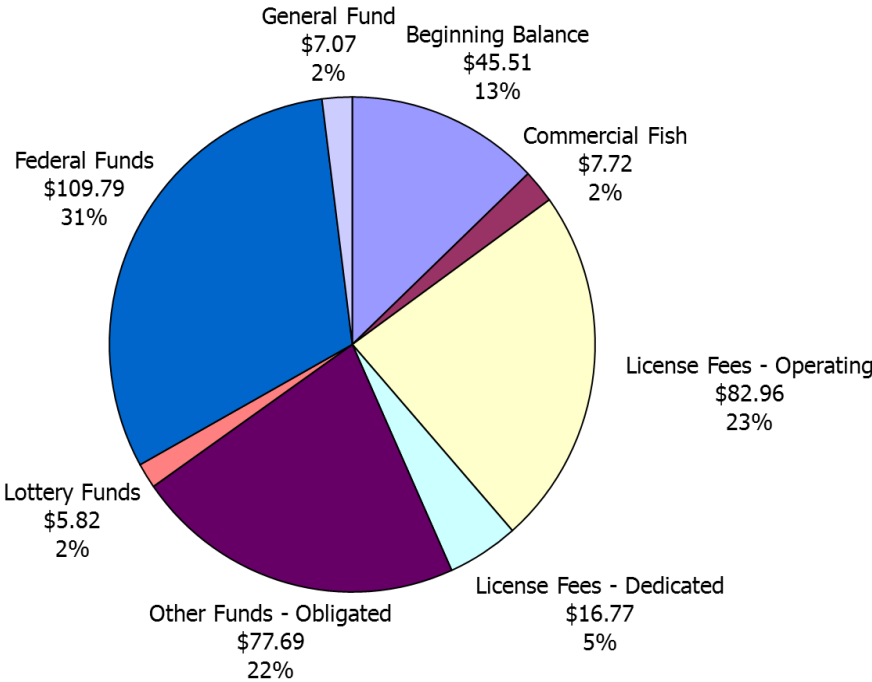
*Hunters aged 12-17 switched from Res Hunter to Res Juv Hunter or Juv SportPak when introduced in 2010.

**2010 sales data is used instead of a 4-yr average, because 2 of 3 Juv license types were introduced in 2010.

External Budget Advisory Committee Meeting

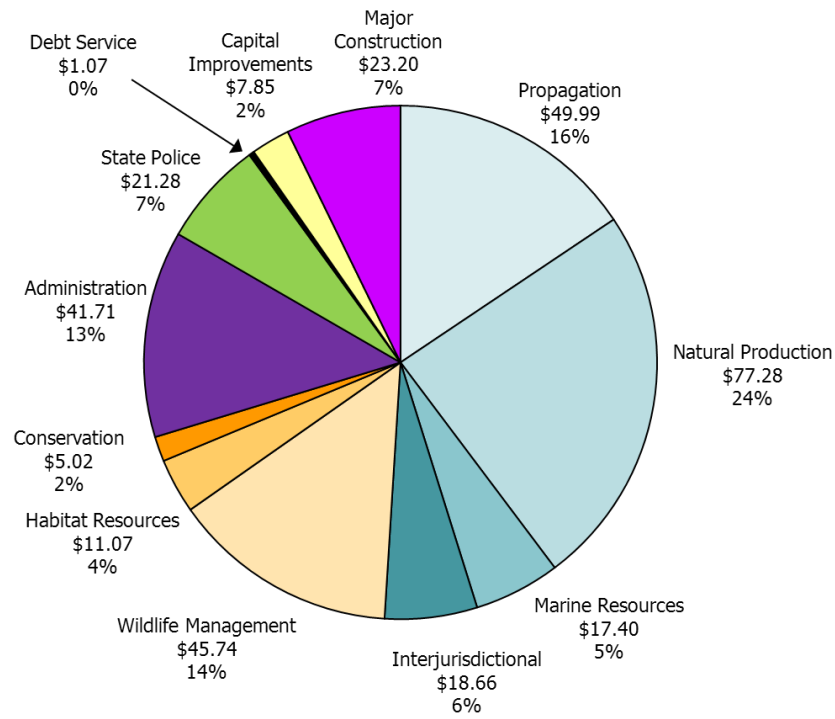
2011-13 Budget Snapshot

11-13 Estimated Revenues
\$353.34 million Total Funds



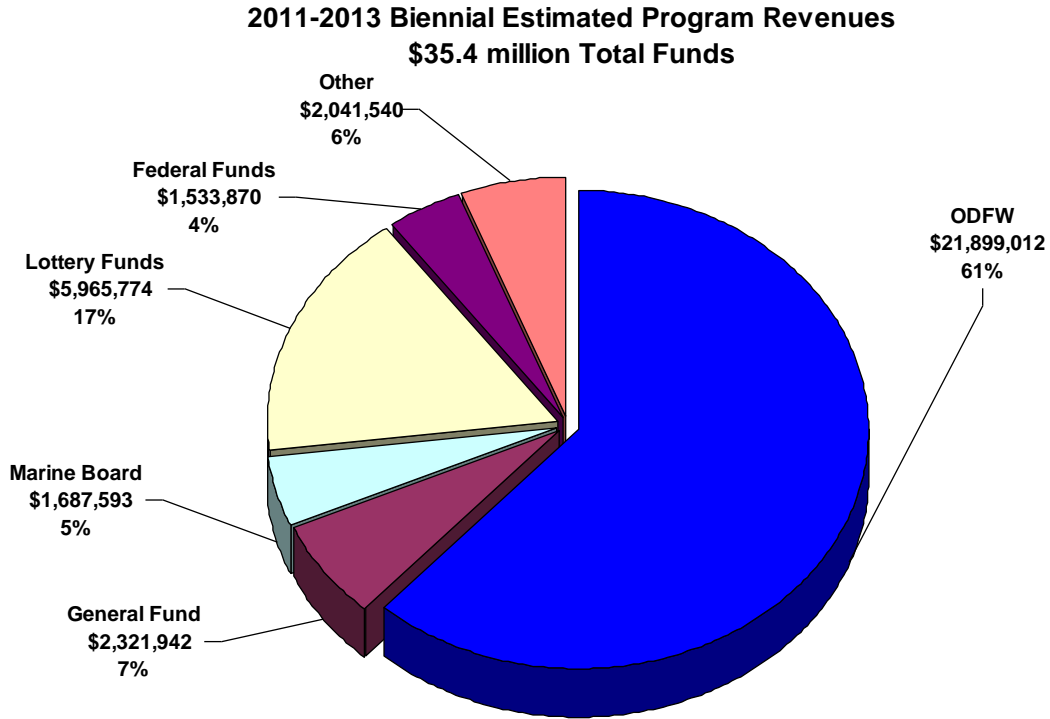
External Budget Advisory Committee Meeting

11-13 Estimated Expenditures by Program \$320.28 million Total Funds



External Budget Advisory Committee Meeting

Oregon State Police - Fish and Wildlife Division



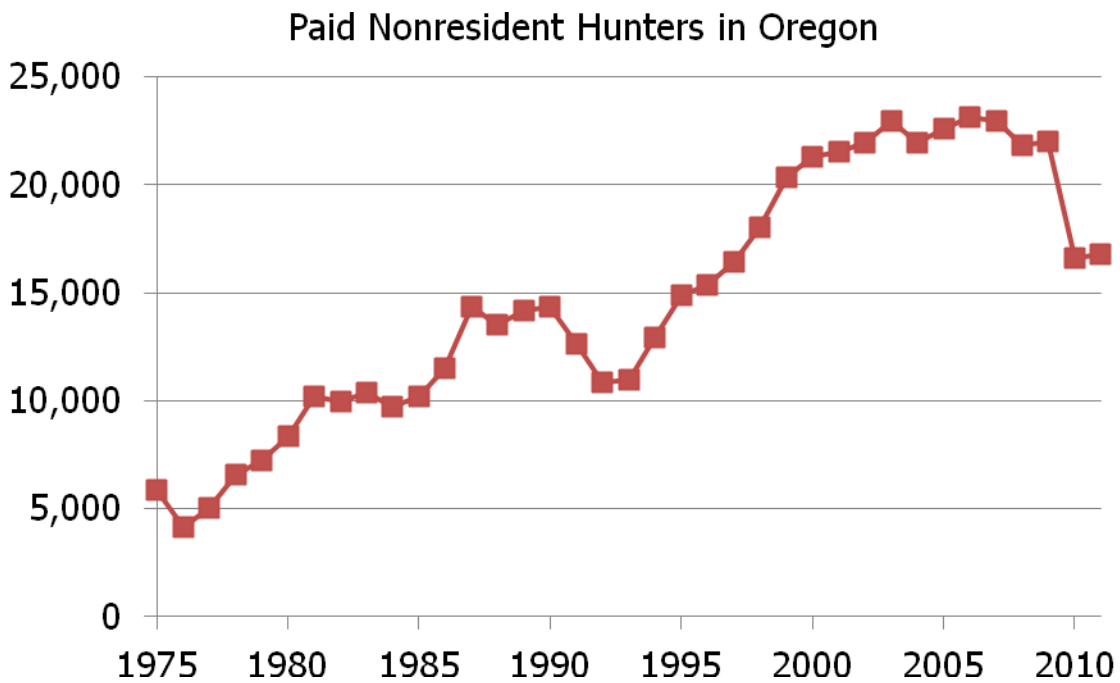
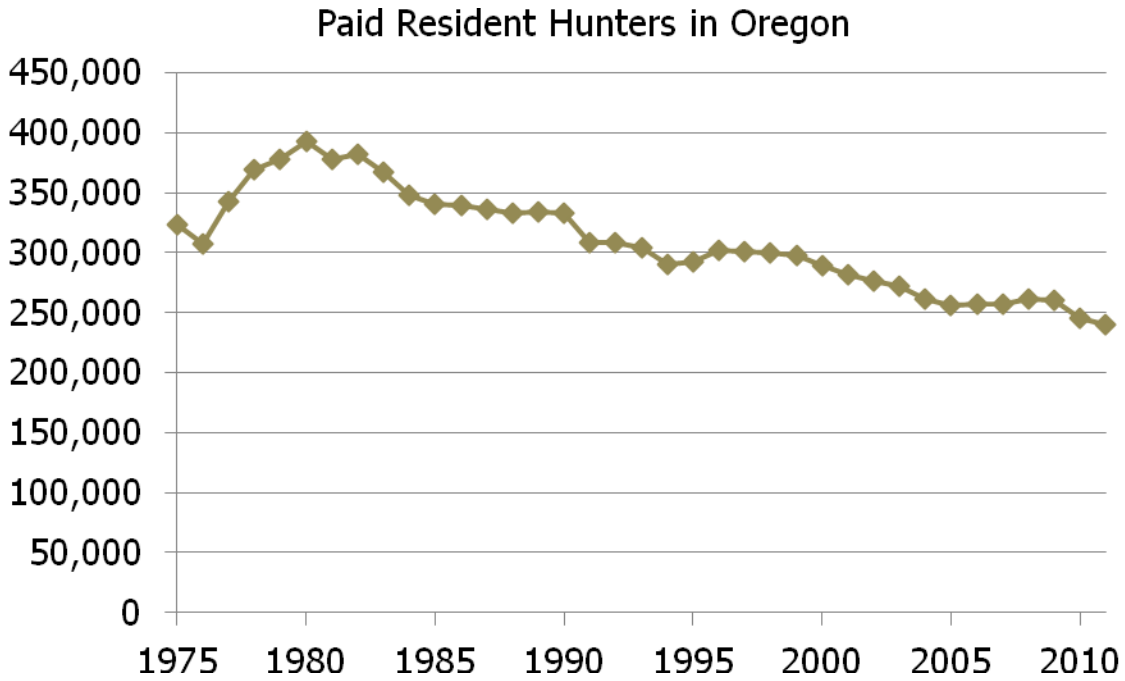
Oregon State Police Revenue Projections

Revenue Source	2009-11 Actual	2011-13 Projected	2013-15 Projected
Hunter/Angler License & Other	\$18,631,254	\$21,275,954	\$25,253,314
Marine Reserve	\$ 0	\$90,000	\$90,000
Shellfish Revenue Transfer	\$475,096	\$533,058	\$552,361
Total	\$19,106,350	\$21,899,012	\$25,895,675

External Budget Advisory Committee Meeting

Trends in Hunting and Angling Participation

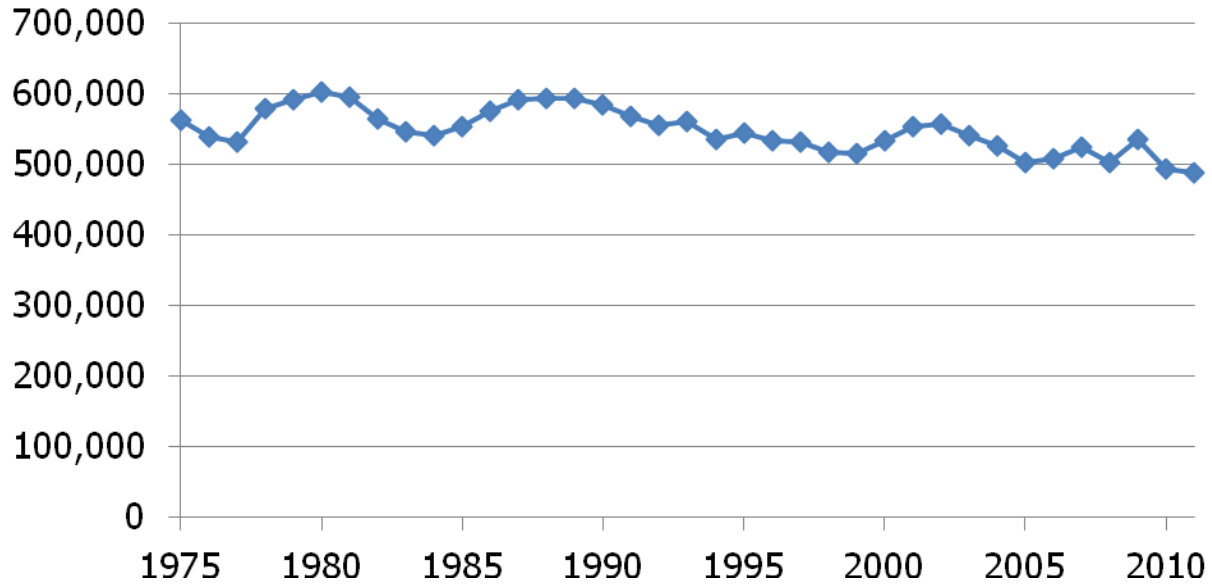
Hunting Licenses in Oregon



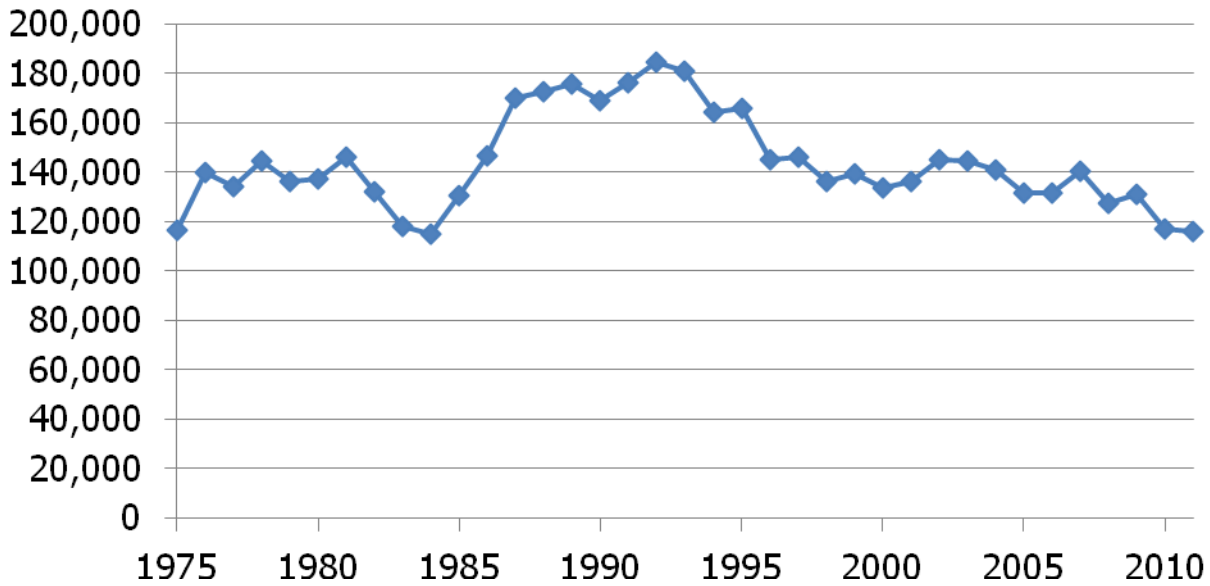
External Budget Advisory Committee Meeting

Angling Licenses in Oregon

Paid Resident Anglers in Oregon



Paid Nonresident Anglers in Oregon



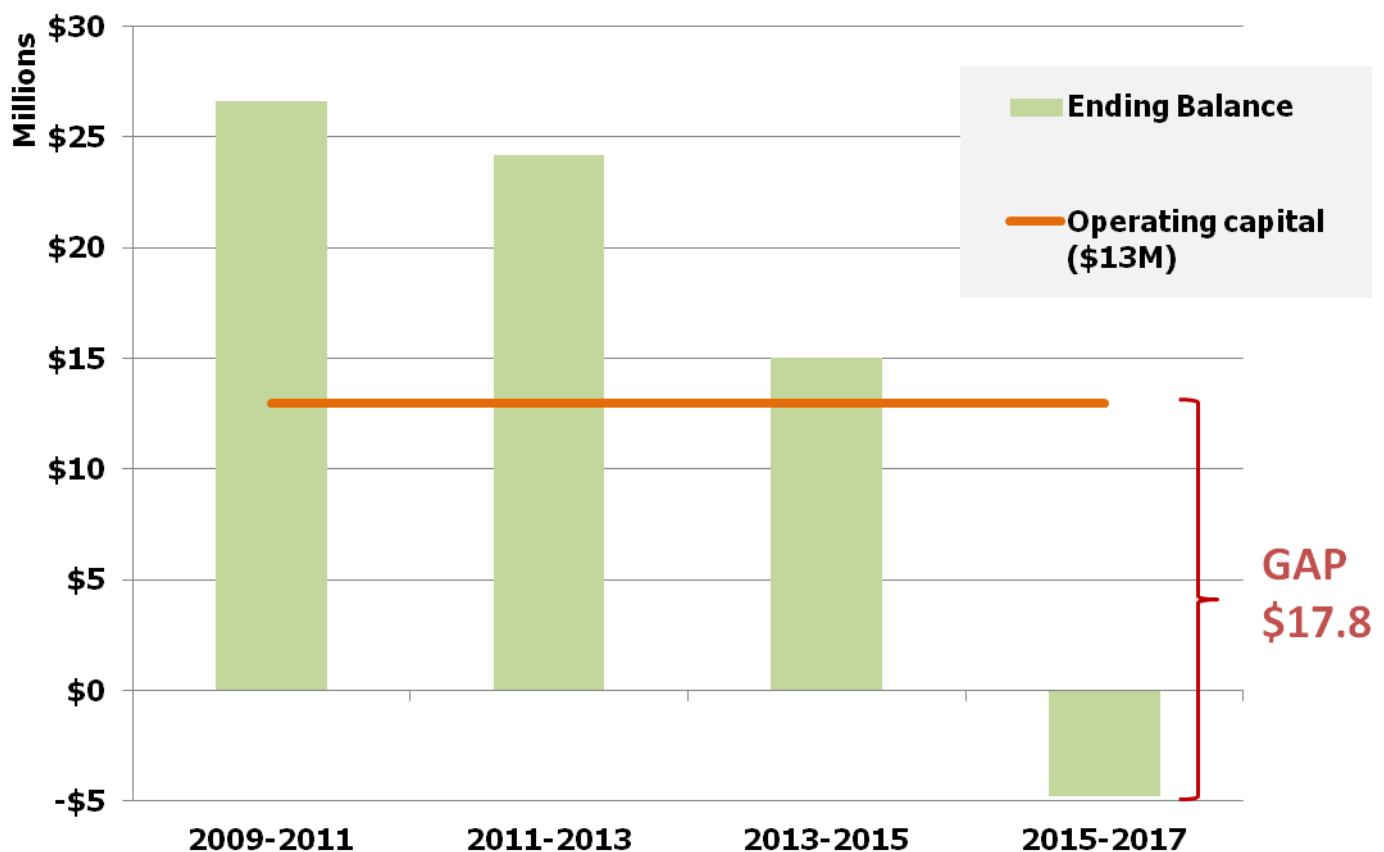
External Budget Advisory Committee Meeting

Ending Balance Projections

Other Funds-License

	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	\$33,356,629	\$26,593,212	\$24,189,972	\$15,048,658
Revenues	\$85,174,756	\$90,138,644	\$89,681,189	\$88,245,268
Expenditures	\$91,938,173	\$92,541,884	\$98,822,503	\$108,091,085
Ending Balance	\$26,593,212	\$24,189,972	\$15,048,658	-\$4,797,159

Ending Balance



External Budget Advisory Committee Meeting

Budget Development Process

The Governor's 10 Year Plan for Oregon

The goal of the Governor's 10 Year Plan for Oregon is to implement a 10 year outcome-based investment framework and budget process for the state. The plan is based on the following guiding principles:

- Develop a statewide vision for the state's deliverables now and in the future;
- Define specific outcomes with clear accountability to Oregon's citizens;
- Deliver programs and services efficiently within available resources;
- Prioritize investments in areas of change and innovation;
- Rely on evidence-based information to inform policy decisions and decision makers.

As part of this strategic framework, the effectiveness of state government will be measured in six outcome areas:

- Economy & Jobs
- Education
- Improving Government
- Healthy People
- Healthy Environment
- Safety

The Department of Administrative Services (DAS) has divided ODFW's programs into different "Budget Boxes" based on funding and assigned each to one of the Outcome Areas listed above. Most of the Department's programs are mapped to the Healthy Environment area. Hatchery Management and Capital Improvements are mapped to Economy and Jobs. Administration, Debt Service and Major Construction/Acquisition are mapped to Good Government. The Governor will allocate funding levels to each outcome area. Budgets for all agencies within an outcome area cannot exceed this allocation. Agencies will submit proposals for each of their programs to the Funding Team responsible for a specific outcome area. Funding Teams, which are yet to be determined, will make recommendations to the Governor on the budget for each program within an outcome area. Funding Teams will be led by a Governor's Policy advisor, or other designee, and will include individuals not directly associated with the proposing agencies. Funding teams will review proposals to make sure agencies show the program affects the desired outcome and provide measures to demonstrate performance. Agencies will not be part of the funding teams. Specific instructions on preparing proposals for the Program Funding Teams are being developed now.

ODFW will solicit input from EBAC and other members of the public through town hall meetings while preparing the agency's initial proposals. These proposals will be conceptual in nature and will be presented to the Commission in a briefing on May 10, 2012, and submitted to the Healthy Environment, Good Government, and Economy and Jobs Funding Teams on June 1, 2012. The Funding Teams will provide initial feedback on proposals by July 15, 2012, including areas that need additional refinement or evidence to bolster the agency proposal, connections to program areas that may not traditionally work together, and guidance on connections to other stakeholder groups that may need to be included in the proposal.

ODFW will meet with EBAC for a second meeting on July 28, 2012 and present the final version for adoption by the Fish and Wildlife Commission on August 3, 2012. ODFW will submit detailed Round 2

External Budget Advisory Committee Meeting

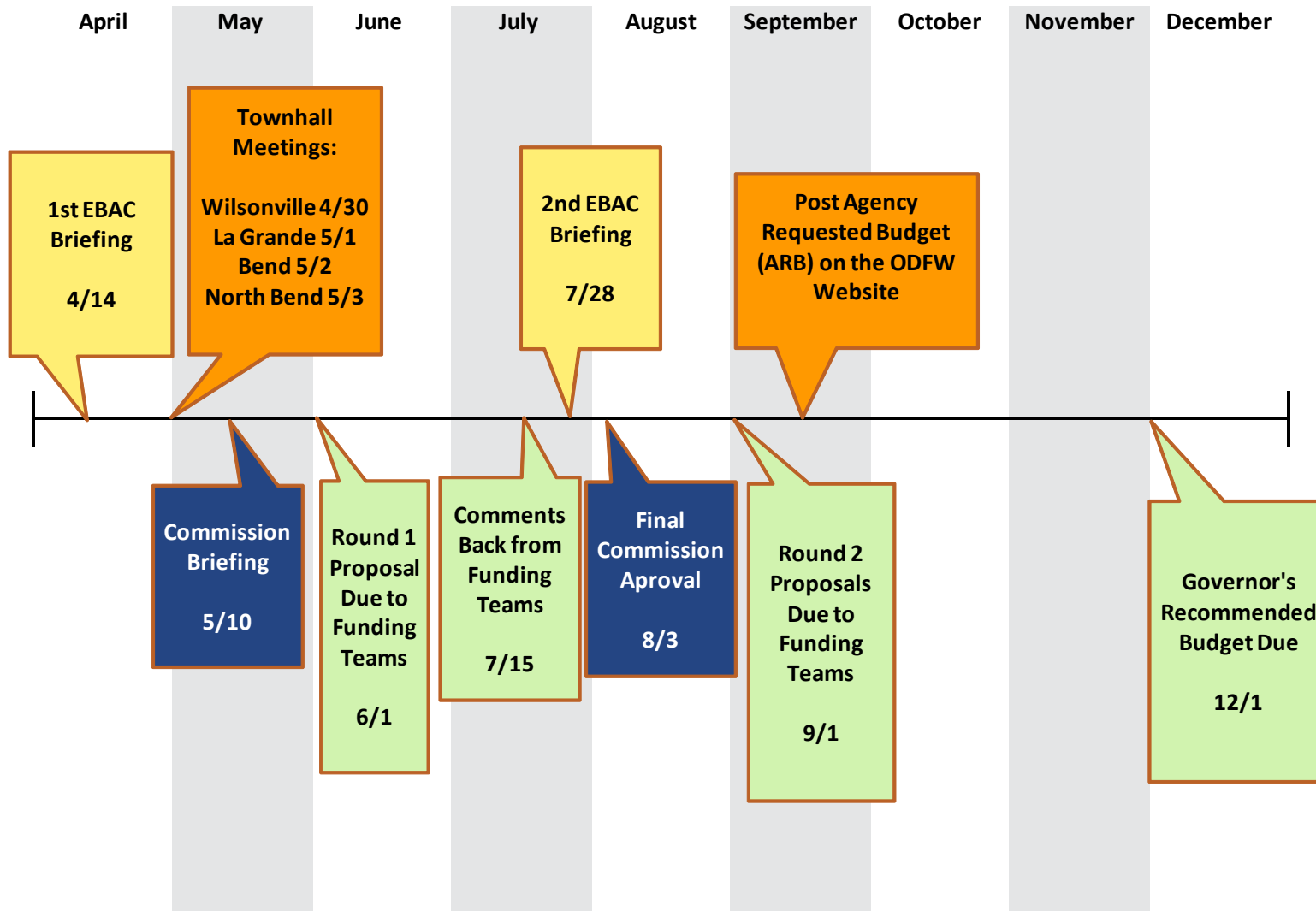
proposals to the Funding Teams by September 1, 2012. Round 2 proposals will be considered the Agency Request Budget for 2013-15. Funding Teams will complete their analysis and make recommendations to the Governor. Funding Teams will prioritize agency proposals based on their outcome area criteria and the long-term strategies necessary to achieve the 10 year outcomes. Funding Team recommendations are due to the Governor by October 15, 2012. The Governor will make final budget decisions on his recommended budget after reviewing Funding Team recommendations and incorporating the most recent revenue forecast. The 2013-15 Governor’s Recommended Budget will be released on December 1, 2012. Ultimately, the Department’s budget will be determined by the 2013 Legislature.

ODFW Programs Mapped to Outcome Areas

Budget “Boxes” for Mapping	Primary Outcome Area
Fish Division	
Inland Fisheries	Healthy Environment
Inland Fisheries Hatchery Management	Economy & Jobs
Marine and Columbia River Fisheries	Environment
Wildlife Division	
Wildlife Management	Healthy Environment
Habitat Resources	Healthy Environment
Conservation	Healthy Environment
State Police-Fish and Wildlife Division	Healthy Environment
Administration	Improving Government
Debt Service	Improving Government
Capital Improvements	Economy & Jobs
Major Construction and Acquisition	Improving Government

External Budget Advisory Committee Meeting

2013-15 Budget Development Schedule



External Budget Advisory Committee Meeting

EBAC and Town Hall Meeting Schedule

Meeting	Location	Address	Date
EBAC	Salem	ODFW HQ Office 3406 Cherry Avenue NE Salem	Saturday, April 14 10:00 am – 2:30 pm
Town Hall	Wilsonville	Quality Inn & Conference Center 30800 SW Parkway Avenue Wilsonville	Monday, April 30 7 pm – 8:30 pm
Town Hall	La Grande	Blue Mountain Conference Center 404 12th Street La Grande	Tuesday, May 1 7 pm – 8:30 pm
Town Hall	Bend	Central Oregon Community College Boyle Education Building, Room 155 2600 NW College Way Bend	Wednesday, May 2 7 pm – 8:30 pm
Town Hall	North Bend	North Bend Library 1800 Sherman Avenue North Bend	Thursday, May 3 7 pm – 8:30 pm
EBAC	Salem	ODFW HQ Office 3406 Cherry Avenue NE Salem	Saturday, July 28 Time TBD

External Budget Advisory Committee Meeting

Contact Information

ODFW & OSP Staff Directory

Commission Members

Dan Edge, Chair	5 th Congressional District	Corvallis
Bobby Levy, Vice Chair	2 nd Congressional District	Echo
Jon Englund	1 st Congressional District	Astoria
Skip Klarquist	3 rd Congressional District	Portland
Bob Webber	4 th Congressional District	Port Orford
Holly Akenson	Eastern Oregon	Joseph
Michael Finley	Western Oregon	Medford

Salem Headquarters

Roy Elicker	Director	(503) 947-6044
Curt Melcher	Deputy Director for Fish and Wildlife Programs	(503) 947-6044
Debbie Colbert	Deputy Director for Administration	(503) 947-6044
Ed Bowles	Fish Division Administrator	(503) 947-6206
Ron Anglin	Wildlife Division Administrator	(503) 947-6312
Shirlene Gonzalez	Administrative Services Division Administrator	(503) 947-6193
Roxie Burns	Human Resources Division Administrator	(503) 947-6059
Roger Fuhrman	Information & Education Division Administrator	(503) 947-6010
Douglas Juergensen	Information Services Division Administrator	(503) 947-6261

Regional Offices

Chris Wheaton	Northwest Region Manager - Clackamas	(971) 673-6007
Larry Cooper	Southwest Region Manager - Roseburg	(541) 440-3353
Chip Dale	High Desert Region Manager - Bend	(541) 388-6362
Bruce Eddy	Northeast Region Manager - LaGrande	(541) 962-1825

Oregon State Police – Fish and Wildlife Division

Jeff Samuels	Captain/Division Director	Salem	(503) 934-0221
David Anderson	Fisheries Lieutenant	Salem	(503) 934-0222
Ethan Wilson	Wildlife Lieutenant	Salem	(503) 934-0223

External Budget Advisory Committee Meeting

Other Contact Information

ODFW Website	www.dfw.state.or.us
ODFW Information – General Information	(503) 947-6000 or (800) 720-ODFW
ODFW Information – Email	odfw.info@state.or.us
Hearing Impaired Access – TTY	(503) 947-6339
Licenses – Online Sales	www.dfw.state.or.us/online_license_sales/
Licenses -- Controlled Hunts and Licensing	(503) 947-6100
Licenses -- Controlled Hunts Automated Line	(503) 947-6102
Licenses – Draw results, preference points, regulations	https://or.outdoorcentral.us/or/hunterreport
Mandatory Reporting - Telephone	1-(866) 947-6339
Mandatory Reporting – Online	www.dfw.state.or.us/resources/hunting/reporting/
Hunter Education Courses	www.dfw.state.or.us/education/hunter/
Outdoor Skills Workshops	www.dfw.state.or.us/education/index.asp
	www.facebook.com/odfwoutdoors
Fishing Regulation Changes	www.dfw.state.or.us/resources/fishing/reg_changes/index.asp
Columbia River Fishery Regulation Updates	
	www.dfw.state.or.us/resources/fishing/reg_changes/columbia.asp
Columbia River Fishery Information	www.dfw.state.or.us/fish/OSCRP/CRM/index.asp
Weekly Recreation Report	www.dfw.state.or.us/RR/index.asp
ODFW Commission Updates	www.dfw.state.or.us/agency/commission/minutes/
Oregon Conservation Strategy	www.dfw.state.or.us/conservationstrategy/
ODFW Employment Information	www.dfw.state.or.us/hr/

**ODFW information is also available on Facebook, Twitter, and YouTube.
To sign up for these services or for email and text alerts, or RSS feeds, visit:**

www.dfw.state.or.us