



2017-19 Budget Development Information POP & Program Priorities

Oregon Fish and Wildlife Commission
May 13, 2016



17-19 Budget Development

- Current Service Level
 - Calculated using current appropriations, Emergency Board actions, inflation and other mandatory expenses, less one-time costs
- Policy Option Packages
 - Used to add programs to Current Service Level
 - Continuing POPs are funding base programs
- Program Priorities

POP Categories

- 28 POPs
 - Administrative (2)
 - Capital Construction (3)
 - Energy Development (1)
 - Fish Management (2)
 - Marine Resource Management (4)
 - Water Conservation (1)
 - Wildlife Conservation (5)
 - Wildlife Management (10)
- 9 continuation, 19 new



OREGON STATE POLICE



116 – OSP Overtime Fund for Winter Range Enforcement

- New
- Increase and enhance enforcement on deer and elk winter range
- Other Fund: \$100,000
 - License



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ADMINISTRATIVE



115 – Oregon Buys e-Procurement

- New
- New procurement system
- In coordination with several other agencies
- Other Fund: \$100,000
 - License



134 – Transparency and Citizen Advocate

- New
- Establishes staff to process public records requests, serve as the Environmental Justice Citizen Advocate and serve on the Interagency Sustainability Coordinators Network
- General Fund: \$330,472
- 1 Position/1 FTE
 - Operations and Policy Analyst 3



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CAPITAL CONSTRUCTION



126 – Coastal Resilience Facility Newport

- New
- New multi-use building in the South Beach area that would provide staff offices, ODFW services, emergency facilities for tsunami response and community resources
- General Fund: \$10,000,000

136 – Deferred Maintenance

- New
- Begin to address the backlog of deferred maintenance that was identified in the Secretary of State's audit.
- General Fund: \$10,000,000

146 –HQ Roof Replacement

- New
- Replace roof on Headquarters building
- Other Fund: \$520,000



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ENERGY DEVELOPMENT



107 – Energy Development and Transmission

- Continuation
- Boardman to Hemingway Transmission Project and East Region Energy Coordinator
- Other Fund (75%): \$215,297
 - Source: Idaho Power Company
- General Fund (25%): \$71,899
- 1 Position/1 FTE
 - NRS3



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FISH MANAGEMENT



139 – Screening Program Fund Shift

- New
- Allows Screens Program staff to work anywhere in the state
- Budget Neutral
- Shifts Personal Services (PS) off Pacific Coast Salmon Recovery Funds (PCSRF) funds and onto General Fund
- Reallocates existing General Fund Services & Supplies (S&S) to PS
- Backfills General Fund S&S with PCSRF



140 – Clackamas Hatchery Trout Enhancement

- New
- Increases trout production at Clackamas Hatchery by 50,000 fish per year for stocking into Clackamas River reservoirs
- General Fund: \$92,000



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MARINE RESOURCE MANAGEMENT

123 – Ocean Acidification Policy Analysis

- New
- Establishes staff to develop management approaches and policy to address ocean acidification and climate change
- Coordination with regional, state and federal entities
- General Fund: \$210,442
- 1 Position/1 FTE
 - NRS4



124 – Marine Harmful Algal Bloom Monitoring

- New
- Establishes staff to monitor for harmful algal blooms and coordinate response
- General Fund: \$354,436
- 3 Position/2 FTE
 - NRS2
 - 2 EBAs (12 months each)

125 – Nearshore Fishery Research for Coastal Economies

- New
- Establishes staff to research nearshore finfish populations for improved management decision making
- General Fund: \$1,664,104
- 7 Position/7 FTE
 - Nearshore Survey Team: NRS1, NRS2, 2 EBAs
 - Stock Assessor: NRS4
 - Coastal Community Economist: Economist 3

141 – Marine Mammal Program Enhancement

- New
- Expands Marine Mammal Management Program team that will work on the Columbia River and Willamette Falls
- General Fund: \$602,220
- 5 Positions/4 FTE
 - NRS2, NRS3, 1 full-time EBA (24 month), 2 part-time EBAs (12 months each)



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WATER CONSERVATION



108 – Integrated Water Resource Strategy Implementation

- Continuation
- Continues funding and staff to conduct instream flow surveys
- General Fund: \$261,914
- 3 Positions/1.67 FTE
 - NRS2
 - 2 EBAs



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WILDLIFE CONSERVATION

121 – Aquatic Invasive Species Prevention Program

- New
- Staff for 5 existing Aquatic Invasive Species check stations
- Other Fund: \$448,787
 - Oregon State Marine Board
- 2 new positions
 - 2 seasonal F&W Tech (16 months each)
- Adds months to 12 existing seasonal F&W Techs
- 3.66 FTE

142 – NRCS Conservation Strategy Liaisons

- New
- Establishes ODFW staff in NRCS offices to implement NRCS programs that are focused on Oregon Conservation Strategy benefits
- Federal Fund (80%): \$760,000
 - Natural Resources Conservation Service (NRCS)
- General Fund (20%): \$190,000
- 6 Positions/6 FTE
 - 6 NRS2s

143 – Fisher Inventory and Conservation

- New
- Establishes staff to survey, monitor and protect fisher populations
- Federal Fund (75%): \$750,000
 - USFWS (Pittman Robertson)
- General Fund (25%): \$250,000
- 3 Positions/3 FTE
 - 1 NRS2 and 2 NRS1s

144 – California Condor Conservation and Management

- New
- Establishes staff to coordinate condor management and implement education and outreach programs including a lead ammunition trade-in program
- General Fund: \$1,320,000
- 1 Positions/1 FTE
 - NRS3

145 –Conservation Strategy Implementation

- New
- Establishes staff to survey and inventory Oregon Conservation Strategy species across the state
- General Fund: \$1,000,000
- 3 positions/3 FTE
 - 3 NRS3s



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WILDLIFE MANAGEMENT



102 – Coquille Valley Wildlife Area

- Continuation
- Funding to restore wetland habitat on CVWA
- Other Fund: \$230,000
 - Source: Eel Lake Timber Sale



103 – Coquille Valley Tidegate Replacement

- Continuation
- Finance the replacement of four tidegates on CVWA in cooperation with Beaver Slough Drainage District
- Other Fund: \$950,000
 - Source: Eel Lake Timber Sale



109 – Pre and Post Wildfire Resilience

- Continuation
- Funds existing staff activities to promote habitat resiliency in wildfire prone areas and restore sage-grouse habitat affected by wildfire
- General Fund: \$500,000

110 – Sage-Grouse Mitigation Coordinator

- Continuation
- Continues Sage-Grouse Mitigation Coordinator position to develop market-based sage-grouse habitat mitigation program
- General Fund: \$425,000
- 1 Position/1.0 FTE
 - NRS 5

111 – Sage-Grouse Initiative

- Continuation
- Provides staff to assist landowners to implement sage-grouse habitat plans on private property
- Other Fund (50%): \$100,000
 - Pheasants Forever
- General Fund (50%): \$100,000
- 2 positions/1.25 FTE
 - NRS 1s; 15 months each



112 – Voluntary Access and Habitat Incentive Program

- Continuation
- Limitation to expend funds from the Natural Resource Conservation Service Voluntary Public Access and Habitat Incentive Programs
- ODFW Access and Habitat Program staff awards grants to landowners to facilitate public hunting access
- Federal Funds: \$750,000
 - Natural Resources Conservation Service



119 – Willamette Wildlife Mitigation Fund

- Continuation
- Limitation to expend BPA settlement funds to protect and restore habitat under the Willamette Wildlife Mitigation Program (WWMP)
- Manage properties acquired through the WWMP
- Federal Fund: \$1,106,110
 - Bonneville Power Administration (BPA)
- Other Fund: \$124,364
 - WWMP Stewardship Funds



129 – Oregon Deer Management and Monitoring

- New
- Expand Mule Deer Initiative into 6 additional Wildlife Management Units
- Expand mule deer and black-tailed deer collaring and fecal DNA projects
- Federal Fund (60%): \$450,000
 - USFWS (Pittman Robertson)
- Other Fund (40%): \$300,000
 - License

130 – Wolf Plan Implementation

- New
- Expand and increase wolf population surveys and monitoring
- Assist livestock producers in response to wolf-livestock conflict reports
- General Fund: \$1,000,000
- 4 Positions/4 FTEs
 - 4 NRS1s



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PROGRAM PRIORITIES



Program Priorities

- Program priority list developed in 15-17 biennium as part of 6-year budget plan
- ORS 291.216 requires state agencies to submit 10% reduction plans across fund types
- Program priority list is utilized to develop strategic program reduction options
- Due to state General Fund forecast, department is developing 20% reduction plans for GF



Questions & Discussion