

## Agenda Item Summary

### BACKGROUND

Oregon Department of Fish and Wildlife is developing its budget proposal for the 2017-19 biennium through a public process involving stakeholders, customers, Commissioners, and the Governor's Office. Department staff presented an overview of the proposed 2017-19 Budget to the Oregon Fish and Wildlife Commission meeting in Bandon on April 22, 2016. The Commission requested more information regarding Policy Option Packages (POP) and program priorities prior to their final approval of the Agency Request Budget, which is expected on June 9, 2016. The Department will submit the Agency Request Budget to the Governor by September 1, 2016. ODFW's 2017-19 budget will ultimately be decided by the 2017 Legislature.

### PUBLIC INVOLVEMENT

The department hosted its first of two External Budget Advisory Committee (EBAC) meetings on March 29, 2016. The EBAC is compiled of stakeholder representatives from sports groups, industry and the conservation community, as well as other interested parties. The meeting was well attended both in person and via phone, and resulted in good discussion on the Department's financial and programmatic efforts. Several budget documents were shared with EBAC members following this initial meeting. Staff provided a review the Department's past Legislatively Approved Budget expenditure limitation. This chart showed the projected effect of annual inflation of the Department's budget. Another EBAC meeting is scheduled for June 1, 2016, during which staff intendeds to present a final proposed budget, which will also be presented to the Commission on June 9, 2016.

Public input is also being gathered through a series of eight Town Hall meetings throughout the state. Written comments are also being accepted through postal mail and email.

### ISSUE 1

#### **2017-19 POLICY OPTION PACKAGES**

### ISSUE 2

#### **2017-19 PROGRAM PRIORITIES**

### ANALYSIS

The 2017-19 biennial budget will maintain a Current Service Level Budget, with adjustments for inflation and increases for personal services costs. The Department does not propose any major shifts or changes to programs, but will be seek General Funds for programs with broad public benefit.

The department is proposing 28 new or continuing POPs within the following categories:

- Administrative
- Capital Construction

- Energy Development
- Fish Management
- Marine Resource Management
- Water Conservation
- Wildlife Conservation
- Wildlife Management

The department has developed a Program Priority list to assist in the development of future reduction proposals. The proposals of expenditure reductions by fund type are required by Oregon Revised Statutes as part of the budget development process.

OPTIONS

1. N/A

STAFF  
RECOMMENDATION

1. N/A

DRAFT MOTION	N/A
EFFECTIVE DATE	