

Oregon Department of Fish and Wildlife

2019-21 Legislatively Adopted Budget

(pending Governor's signature)

	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 Agency Request	2019-21 Legislatively Adopted	% of Total Funding	% Change from 2017-19
General Fund	\$29,458,285	\$32,776,501	\$47,780,531	\$35,094,508	9%	19%
Lottery Funds	\$5,326,259	\$5,640,031	\$7,193,048	\$7,621,405	2%	43%
Other Funds	\$193,825,411	\$194,916,970	\$212,043,310	\$203,027,596	52%	5%
Federal Funds	\$135,922,685	\$141,948,710	\$144,654,445	\$144,438,993	37%	6%
Total Funds	\$364,532,640	\$375,282,212	\$411,671,334	\$390,182,502	100%	7%
Positions	1,375	1,346	1,401	1,357		
Full-time Equivalent	1,154.05	1,140.13	1,188.56	1,154.69		

SB 5510: Package 801 Analyst Adjustments

Package 801 includes additional \$435,538 General Fund, targeted fund shifts of \$1,861,767 from General Fund to Other Funds, and \$1,797,067 from General Fund to Lottery Funds, and position authority to continue two Limited Duration positions.

- **Fish Division:** additional General Fund to restart production of summer steelhead for the Santiam Rivers. - **\$435,538**
- **Fish Division:** Personal Services and Services & Supplies fund shifts from General Fund to Other Funds-License funding for Bandon Hatchery and Nehalem Hatchery. - **\$1,307,629**
- **Fish Division:** Personal Services one-time fund shift from General Fund to Lottery Funds for Fish Research and Monitoring Program. - **\$1,797,067**
- **Fish Division:** One Limited Duration Construction Project Manager position. Other Funds for this position comes from Restoration and Enhancement Fund. - **\$176,688**
- **Wildlife Division:** Personal Services and Services & Supplies fund shifts from General Fund to Other Funds-License funding for Interagency Coordination and Wildlife Management. - **\$554,138**
- **Major Construction and Acquisition:** One Limited Duration Facilities Engineer position. Other Funds for this position comes from deferred maintenance Article XI-Q bond proceeds. - **\$257,488**

HB 5050 (End of Session bill) Adjustments

HB 5050 includes standard statewide adjustments done each biennium, along with specific adjustments related to Leaburg Hatchery and Wildlife Services Predator Control program.

- **Fish Division:** Other Funds expenditure limitation to continue operations of Leaburg Hatchery; funding comes from angling licenses revenue. - **\$1,352,102**

- **Fish Division:** reduction of Federal Funds limitation to properly align the budget for the continued operations of Leaburg Hatchery. - **\$866,091**
- **Wildlife Division:** one-time General Fund appropriation for US Department of Agriculture Wildlife Services predator control program. - **\$200,000**
- **Statewide Adjustment to DAS Charges:** Represents changes to State Government Service Charges and DAS price list charges. This reduces Other Funds expenditure limitation by - **\$1,591,921**.
- **Statewide AG Adjustment:** Adjusts Attorney General rates from the published price list. This reduces Other Funds expenditure limitation by - **\$77,874**.
- **Statewide Debt Service Adjustment:** Represents changes to Debt Service amounts based on updated debt service schedules. This reduces General Fund by - **\$324,470**.
- **Statewide PERS Rate Adjustment:** Represents changes based on updated PERS rate information. This reduces General Fund by - **\$84,917**, Lottery Funds by - **\$18,626**, Other Funds expenditure limitation by - **\$358,851**, and Federal Funds expenditure limitation by - **\$321,242**.

Budget Adjustments from Adopted Policy Bills

- **HB 2437** – provides exceptions to removal or fill permitting by the Department of State Lands to conduct maintenance activities in dry, traditionally maintained channels. Department receives 1 permanent Natural Resource Specialist 3 position and Services and Supplies expenditure limitation to oversee the notification and review process and conduct site visits - **\$202,433 General Fund**. Pending Governor’s signature.
- **HB 2574** – requires Department of Land Conservation and Development to establish an electronic public information system regarding shellfish. Department receives 1 limited duration Natural Resource Specialist 1 position and Services and Supplies expenditure limitation to administer a community outreach program regarding opportunities for recreational harvesting of shellfish - **\$160,000 General Fund**. Pending Governor’s signature.
- **HB 2829** – establishes the Oregon Conservation and Recreation Fund to protect, maintain and enhance fish and wildlife resources. Provides a General Fund special purpose appropriation, requiring matching private donations funding. Department will request Other Funds expenditure limitation and General Fund special purpose appropriation through a future Emergency Board - **\$1,000,000 General Fund and \$1,000,000 Other Funds**.

Approved Policy Packages – Continuation Requests

- 102 – Oregon Conservation Strategy Farm Bill Biologists (Wildlife) \$142,445 Lottery Funds and \$569,776 Federal Funds. POP requests continuation of 3 positions (3.00 FTE) and Services and Supplies expenditure limitation to implement conservation practices proposed in the federal Farm Bill.
- 103 – Oregon Conservation Strategy Farm Bill Biologists (Fish): \$60,488 Lottery Funds and \$241,949 Federal Funds. POP requests continuation of 1 position (1.00 FTE) and Services and Supplies expenditure limitation to implement conservation practices proposed in the federal Farm Bill.
- 104 – Culvert Fish Passage: \$4,466,274 Other Funds: Requests continuation of 1 position (1.00 FTE), and Services and Supplies and Capital Outlay expenditure limitation to repair culverts used for fish passage.

- 105 – PR Apportionment Increase: \$1,000,000 Other Funds and \$3,000,000 Federal Funds: Requests Services and Supplies expenditure limitation due to increased funding from Pittman-Robertson.
- 106 – Voluntary Access & Habitat Incentive Program: \$748,884 Federal Funds: Requests Services and Supplies expenditure limitation to provide grant money for landowners who allow hunting access on their lands.
- 107 – Aquatic Invasive Species Program-Additional Funding: \$199,702 Federal Funds: Requests Services and Supplies expenditure limitation to increase funding for watercraft inspection stations.
- 109 – Klamath Anadromous Fish Reintroduction Plan: \$251,910 Other Funds: Requests continuation of 1 position (1.00 FTE) and Services and Supplies expenditure limitation to assist with the reintroduction of anadromous fish into the Klamath River Basin.
- 110 – Habitat Assessment Tools for the Oregon Coast: \$214,916 Other Funds: Requests continuation of 1 position (1.00 FTE) and Services and Supplies expenditure limitation to support development and implementation of tools to model stream flows and fish species distributions in Oregon.
- 111 – Fish & Wildlife Outreach – Public Affairs Specialist: This is a net zero package that shifts limitation between expenditure categories within Administration to establish 1 position (1.00 FTE).
- 112 – Application Development Positions: This is a net zero package that shifts limitation between expenditure categories within Administration to establish 2 positions (2.00 FTE).

Approved Policy Packages – New Requests

- 116 – Willamette Sea Lion Predation: \$493,657 General Fund: Of the 9 positions (4.42 FTE) included in the original POP request, the department has taken internal measures to reprioritize existing staff to work on the program. POP request includes 1 position (1.00 FTE) to supervise the program, along with Services and Supplies expenditure limitation to implement sea lion removal efforts at Willamette Falls and Bonneville Dam.
- 117 – Additional Wolf Plan Implementation: \$702,842 General Fund. The department’s request was to fund the POP with all General Fund. Of the 5 positions (5.0 FTE) requested by the department, 3 positions (3.00 FTE) were approved with General Fund. The positions and Services and Supplies expenditure limitation will assist the department to fully implement the Wolf Plan.
- 120 – Real Property Manager: \$228,955 Other Funds: Requests 1 position (1.00 FTE) and Services and Supplies expenditure limitation to focus on the department’s real property management and facilities condition needs.
- 122 – Habitat Mitigation Project Payment Program: \$69,962 Other Funds and \$209,885 Federal Funds: Requests 1 position (1.00 FTE) and Services and Supplies expenditure limitation to develop and implement a Payment-to-Provide Mitigation Program.
- 123 – Restore and Enhance Water Quality and Quantity: \$314,717 General Fund and \$65,303 Other Funds: Of the 4 positions (4.00 FTE) requested by the department, 2 positions (2.00 FTE) were approved. The positions and Services and Supplies expenditure limitation will assist the department with implementing the Integrated Water Resources Strategy.
- 127 – Anti-Poaching Campaign: \$3,877,041 General Fund: Requests 1 position (1.00 FTE), and Services and Supplies and Special Payments expenditure limitation to work with Oregon State Police to increase detection of poaching incidents and enhance current efforts to deter poaching.
- 128 – Sage Grouse Coordination: \$193,947 Other Funds: Requests 1 position (1.00 FTE) and Services and Supplies expenditure limitation to coordinate the Baker Sage-Grouse Local Implementation Plan.

Policy Packages – Not Approved

- 101 – Deferred Maintenance-Phase 2: \$10,135,000 Other Funds: Requests Capital Outlay expenditure limitation to fund deferred maintenance projects at department facilities.
- 108 – OregonBuys System Implementation: \$340,148 Other Funds: Requests Services and Supplies expenditure limitation to help fund the purchase of a procurement system.
- 113 – Debt Service for Deferred Maintenance-Phase 2: \$1,135,006 General Fund: Requests Debt Service expenditure limitation to pay General Obligation Bonds used to fund deferred maintenance projects.
- 114 – Oregon Conservation Strategy Implementation: \$999,304 General Fund: Requests 3 positions (3.00 FTE) and Services and Supplies expenditure limitation to research, monitor and enhance the protection of at-risk species. This POP request was recommended in the Governor’s Budget, but the General Fund for this request was not approved in the Legislatively Adopted Budget.
- 115 – Leaburg Hatchery O&M, Fish ID, and Fish Health: \$1,744,086 General Fund, -\$141,508 Other Funds, and -\$866,078 Federal Funds: Requests shift to fund 7 permanent positions (7.00 FTE) and additional Services and Supplies expenditure limitation with all General Fund and create 1 position (0.50 FTE) to staff the Leaburg Hatchery. HB 5050 includes Other Funds Expenditure limitation for the department to continue operations of Leaburg Hatchery using angling licenses revenue.
- 118 – Nearshore Fishery Independent Survey: \$1,898,350 General Fund: Requests 6 positions (6.00 FTE) and Services and Supplies expenditure limitation to develop methods to conduct nearshore fishery independent surveys.
- 119 – Marine Harmful Algal Bloom Monitoring: \$379,300 General Fund: Requests 3 positions (2.00 FTE) and Services and Supplies expenditure limitation to monitor the impact of harmful algal blooms on species.
- 121 – Jordan Cove Energy Project Liaison: \$299,817 Other Funds: Requests 1 position (1.00 FTE) and Services and Supplies expenditure limitation to provide technical assistance to tribal governments regarding permitting. This POP request was recommended in the Governor’s Budget, but is not included in the Legislatively Adopted Budget; the funding source is no longer available.
- 124 – Restore Western Oregon Stream Restoration Program: \$537,650 General Fund: Requests 3 positions (3.00 FTE) and Services and Supplies expenditure limitation to implement restoration and enhancement of salmonid habitats in Western Oregon.
- 125 – Klamath Anadromous Fish Reintroduction Hatchery: \$1,350,000 Lottery Funds: Requests Capital Outlay expenditure limitation to modify the department’s Klamath Fish Hatchery.
- 126 – Klamath Anadromous Fish Reintroduction MRE: \$1,275,091 General Fund and -\$107,671 Federal Funds: Requests 8 positions (5.93 FTE) and Services and Supplies expenditure limitation to fund research, monitoring and evaluation needs for anadromous fish in the Klamath River Basin.