OREGON DEPARTMENT OF FISH AND WILDLIFE

Preparing for the 2021-23 Biennium

Commission Briefing
June 12, 2020
Presentation Overview

• 2021-23 Agency Request Budget review
  ◦ Governor’s vision and ODFW budget principles
  ◦ Public engagement
  ◦ Budget development context
  ◦ Policy option packages

• Public testimony
• Questions
• Commission action
Governor’s Vision for 2021-23 Budget

"Moving Oregon Forward“ with openness, accessibility, accountability, diversity; and effective and efficient delivery of services

Priorities:
- Responsible environmental stewardship
- Healthy and safe communities
- A seamless system of education
- A thriving statewide economy
ODFW Principles for Developing a Budget

• Transparency and engagement
• Sustainability into the future
• Resources are available to meet our mission
• Sensitivity to costs for our customers
• Seek General Fund for programs with broad public benefit
### 2021-23 Budget Timeline

<table>
<thead>
<tr>
<th>January</th>
<th>February</th>
<th>March</th>
<th>April</th>
<th>May</th>
<th>June</th>
<th>September</th>
<th>October</th>
<th>November</th>
<th>December</th>
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For the safety of our staff and members of the public, town hall meetings were cancelled in 2020, due to the COVID-19 pandemic and associated restrictions on travel and the prohibition of large in-person gatherings.

- **OFWC Budget Presentation** June 12
- **OFWC Budget Action Taken** July 10
- **EBAC Online Comments Form Opens**
- **EBAC Online Comments Form Closes**
- **Agency Request Budget Submitted to Governor**
- **Governor's Budget Released**
Public Engagement
EBAC and E-mail Comment Themes

• Legislative Concepts
  • Overall, general support and interest
  • Support for eliminating State Wildlife Fund Investment concept

• Fees
  • General support for combining daily shellfish into daily license

• Policy Option Packages
  • General support for POPs that correspond with establishment of a Habitat Division (water planning POPs, Western Oregon Stream Restoration Program, and Good Neighbor Authority Coordinator).
  • However, there is strong recognition for the potential impacts to funding due to the COVID-19 situation.
  • Overall, feedback was that new funding should be focused on essential programs and the department’s most critical areas of need, which would mean deferring the actual establishment of a new division to 2023-25.
  • Support for continuing OSP Overtime Funding Winter Range
Actions From Comments Received

• Legislative Concepts
  ◦ State Wildlife Investment Flexibility concept was removed

• Fees
  ◦ Combine daily shellfish into daily license and reduce overall cost

• Policy Option Packages
  ◦ OSP Overtime Funding for Winter Range will continue
  ◦ Establishment of a Habitat Division: ODFW has included establishment of a Habitat Division in its proposed budget, as a department and Governor priority.
Budget Development Context
Long Term Projections
General Fund Tentative Budget Projections

General Fund Revenue and Expenditures

<table>
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<tr>
<th>Year</th>
<th>GF Revenue (Pre Covid)</th>
<th>Difference</th>
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<td>2017-2019</td>
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<td>2019-2021</td>
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<td>2025-2027</td>
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<td>2027-2029</td>
<td>-1,756.50</td>
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Statewide Lottery Funds

- Impacted by COVID-19 restrictions on restaurants and bars.
- No change in upward trend of revenue projections after initial drop in sales.
Federal Wildlife Assistance Grants
Revenue Analysis

Oregon Department of Fish and Wildlife
• ODFW uses Triple Exponential Smoothing, as shown above, to estimate future license sales.
• Triple Exponential Smoothing is based off of historical sales data and accounts for trend effects, seasonality, and time.
• Our sales projections do not currently indicate any significant rebound for fishing and hunting license sales between 2020 and 2030.
Projected Revenue Scenarios

License Revenue

- Revenue
- Expenditures
- Fund Balance
- Revenue (Optimistic)
- Fund Balance (Optimistic)
Expenditures by Program
2019-21 Legislatively Adopted Budget and 2021-23 Agency Request Budget

2019-21 LAB $389M

- State Government Charges $10,845,133 (3%)
- Administration $51,263,513 (13%)
- State Police $28,657,673 (7%)
- Conservation $11,556,861 (3%)
- Habitat Resources $3,974,525 (1%)
- Wildlife Management $67,777,217 (18%)
- Marine and Columbia River Fisheries $37,747,158 (10%)
- Inland Fisheries (Less Hatchery Management) $101,965,043 (26%)
- Debt Service $3,476,730 (1%)
- Capital Improvements $9,215,975 (2%)
- Major Construction/Acquisition $0 (0%)

2021-23 ARB $440M

- State Government Charges $11,311,474 (3%)
- Administration $54,977,613 (13%)
- State Police $31,196,605 (7%)
- Conservation $21,648,505 (5%)
- Habitat Division $5,117,636 (1%)
- Wildlife Conservation $7,977,320 (2%)
- Marine and Columbia River Fisheries $41,468,473 (9%)
- Inland Fisheries (Less Hatchery Management) $103,090,419 (23%)
- Debt Service $9,702,490 (2%)
- Capital Improvements $10,000,000 (2%)
- Major Construction/Acquisition $0 (0%)

Oregon Department of Fish and Wildlife
Revenue by Fund Source
2019-21 Legislatively Adopted Budget and 2021-23 Agency Request Budget

2019-21 LAB $448M

- Federal Funds: Excise Taxes 51,021,668 (11%)
- Federal Funds 35,094,508 (8%)
- General Fund 35,094,508 (8%)
- Lottery Funds 7,640,031 (2%)
- Obligated 61,351,160 (14%)
- Beginning Balance 59,623,103 (13%)
- License Fees - General 111,775,068 (25%)
- License Fees - Dedicated 16,889,975 (4%)
- Commercial Fish Fund 10,142,680 (2%)

2021-23 ARB $485M

- Federal Funds: Excise Taxes 48,053,193 (10%)
- Federal Funds 106,972,441 (22%)
- General Fund 48,053,193 (10%)
- Lottery Funds 6,539,154 (1%)
- Obligated 69,589,308 (14%)
- Beginning Balance 66,607,323 (14%)
- License Fees - General 111,952,902 (23%)
- License Fees - Dedicated 16,532,841 (4%)
- Commercial Fish Fund 10,635,906 (2%)
Policy Option Packages
Policy Option Packages

• Context for POPs
  • Continuation
    • Existing program or staff; convert LD to permanent
    • Limitation to utilize additional funding
  • New Funds
    • New programs or positions requests for GF, LF above CSL
    • New partnerships or programs that require limitation for OF or FF
    • Establish new positions
• Capital Construction
## Policy Option Package
### 2021-23 Concepts

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<th>Category</th>
<th>Continuation</th>
<th>New</th>
<th>Total</th>
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<td>1</td>
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<td>Wildlife Management</td>
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<tr>
<td>Habitat</td>
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<tr>
<td>Capital Improvement</td>
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<td>Debt Service</td>
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<td>0</td>
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<tr>
<td>Capital Construction</td>
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<td><strong>Total</strong></td>
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## Policy Option Packages

### Summary

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<th>Fund</th>
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<td>Lottery Funds</td>
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<td>Other Funds</td>
<td>13,726,653</td>
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<td>Federal Funds</td>
<td>3,252,934</td>
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<td><strong>Total Funds</strong></td>
<td>25,955,680</td>
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<sup>(1)</sup> 1 position is split funding: 50% General Fund, 50% Other Funds  
<sup>(2)</sup> 5 positions are split funding: 80% Federal Funds, 20% Lottery Funds
### Policy Option Packages
#### Continuations

<table>
<thead>
<tr>
<th>POP Number</th>
<th>Priority</th>
<th>POP Title</th>
<th>Division</th>
<th># of Pos.</th>
<th>FTE</th>
<th>Estimated POP Amount $</th>
<th>Estimated General Fund Amount</th>
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<th>Estimated Other Funds Amount</th>
<th>Estimated Federal Funds Amount</th>
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<td>OCS Farm Bill Wildlife Biologists</td>
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<td>635,157</td>
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<td>OCS Farm Bill Fisheries Biologist</td>
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<td>190,201</td>
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<td>Voluntary Access &amp; Habitat Incentive Program</td>
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<td>OF: License (shift from contract services)</td>
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<td>1.00</td>
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<td>105,000</td>
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<td>111</td>
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<td>Debt Service for Deferred Maintenance Phase 2</td>
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<td>1,640,306</td>
<td>1,640,306</td>
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<td>General Fund</td>
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**Total:**

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<tr>
<th>POP Number</th>
<th>Priority</th>
<th>POP Title</th>
<th>Division</th>
<th># of Pos.</th>
<th>FTE</th>
<th>Estimated POP Amount $</th>
<th>Estimated General Fund Amount</th>
<th>Estimated Lottery Funds Amount</th>
<th>Estimated Other Funds Amount</th>
<th>Estimated Federal Funds Amount</th>
<th>Fund Type / Funding Source</th>
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**16** 16.00 **18,546,994** **1,774,806** **207,097** **13,552,782** **3,012,309**
Policy Option Packages
Continuations

POP 110 - Deferred Maintenance ($10,000,000 OF)
• Establish three new limited-duration positions (Facilities Engineer, Project Manager, and Engineering Tech)
• 2nd phase - multi-biennial plan to improve capital assets
• Additional bond authority - offices, storage buildings, shops, public facilities, and road systems
• 2017 funding was devoted to improved hatcheries
• Improved capital budgeting process

POP 109 – Deferred Maintenance Facilities Engineer (position authority only)
• Continue bond funding for one existing project engineer position
• Project design and execution
• Project capacity expansion
Policy Option Packages
Continuations

**POP 100 – OCS Farm Bill Wildlife Biologists ($635,157 FF and $159,365 LF)**
- Convert three existing limited-duration field biologist (NRS2) positions in The Dalles, Heppner, and Baker City to permanent positions and establish one new field biologist (NRS2) position in Central Point
- Natural Resources Conservation Service (NRCS) funding
- Expanded partnership

**POP 101 – OCS Farm Bill Fisheries Biologist ($190,201 FF and $47,732 LF)**
- Convert one current limited-duration field biologist (NRS2) position in Tillamook to a permanent position
- NRCS/Lottery Fund
- Development of the Farm Bill program
Policy Option Packages
Continuations

**POP 105 – Culverts Fish Passage ($2,816,270 OF)**
- Continuation of one existing limited-duration NRS3 position
- ODOT funded – Fish Passage Compensation Funds
- Pilot program

**POP 102 – Voluntary Access & Habitat Program ($2,186,951 FF)**
- USDA Farm Bill – NRCS funded
- Voluntary Public Access and Habitat Incentive Program
- Project purpose
Policy Option Packages
Continuations

**POP 103 – Klamath Reintroduction & Monitoring Biologist ($134,500 GF and OF)**
- Continue one existing limited-duration NRS3 position
- Klamath Reintroduction Implementation Plan
- Dual position focus
- General Fund / Pacific Coastal Salmon Recovery Fund

**POP 104 – Habitat Tools for Oregon Coast and Beyond ($222,012 OF)**
- Convert one limited-duration NRS2 position into a permanent position
- ODOT/OWEB funded
- Purpose of habitat tools
Policy Option Packages
Continuations

**POP 107 – Application development positions (no cost fund shift)**
- Convert two existing limited-duration ISS6 positions to permanent positions
- Neutral budget impact – solves existing inefficiencies

**POP 108 – Recreational Fisheries Project Coordinator ($275,000 OF)**
- Convert one limited-duration Project Manager position to a permanent position.
- R&E funded

**POP 106 – COID Mitigation & Enhancement Coordinator ($105,000 OF)**
- Establish one permanent NRS1 position/abolish BSA position
- Central Oregon Irrigation District (COID) funded
- Coordinator history

**POP 111 – Debt Service for Deferred Maintenance ($1,640,306 GF)**
- General Fund - financing costs
- Debt service payment estimates - October, 2021 bond sale
## Policy Option Packages
### New

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<tr>
<th>POP Number</th>
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<th>POP Title</th>
<th>Division</th>
<th># of Pos.</th>
<th>FTE</th>
<th>Position Type</th>
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Total: 21 21.00 7,408,686 6,994,190 0 173,871 240,625
**Policy Option Packages**

**New**

**POP 112 – Habitat Division Establishment**
($1,208,466 GF$)

- Main POP request
- Background
- New resources
- Realignment of existing positions
- Habitat Division programs
- Division purpose
- Key benefits
Policy Option Packages

New

**POP 113 – Habitat Resources Fund Shift ($386,159 GF)**
- 2019-21 LAB fund shift - General Fund to Other Funds: License
- Reversal of fund shift - return a portion of positions to General Fund
- General Fund alignment with program purpose and activities

**POP 114 – Basin Water Planning & Mitigation Coordination ($472,885 GF)**
- Establish two new permanent positions (NRS3 and NRS4)
- ODFW involvement in critical water planning processes
Policy Option Packages

New

**POP 115 – Willamette Basin Complex Water Issues ($700,248 GF)**
- Establish three new permanent positions (NRS2, NRS3, and NRS4)
- Coordination of Willamette basin water activities
- Planning for full allocation of reservoir water

**POP 116 - Western Oregon Stream Restoration Program ($585,056 GF)**
- Establishes three new permanent NRS2 biologist positions (Newport, Charleston, and Central Point)
- Current NRS2 biologist positions (Clackamas, Tillamook, and Roseburg)
- Restoration and enhancement of salmonid habitats in western Oregon
Policy Option Packages
New

**POP 117 – Good Neighbor Authority Coordinator ($240,625 FF and $35,375 OF)**
- Establish one new limited-duration NRS3 position
- Improve quality of fish and wildlife habitat on public lands
- GNA Coordinator role
- USFS and USFWS (PR) – OF: License

**POP 118 – Wallowa Lake Sockeye Salmon Reintroduction ($75,000 GF)**
- NRS 3 position in POP 104
- Reintroduction effort – pilot project
- General Fund use
Policy Option Packages

New

POP 119 – Jordan Cove Energy Project Liaison ($300,000 OF)
• Establish one new limited-duration NRS3 position
• Funding through grant agreements - Jordan Cove Project
• Position purpose
• Habitat mitigation policy and fish passage laws

POP 120 – Shellfish and Estuary Assessment ($675,476 GF)
• Establish three new permanent positions (one NRS2 and two BSAs)
• Purpose of positions
• Expanded S&S
• Alignment with past legislative intent (SB 1025)
Policy Option Packages

New

**POP 121 – Orca Salmon Forage ($2,515,900 GF)**
- General fund
- 2.76 million spring Chinook smolts - Klamath, Oxbow, and Leaburg/Willamette

**POP 122 – Technical Assistance for Tidegate Partnership ($375,000 GF)**
- Establish one new limited-duration fish passage engineer (Facilities Engineer 3)
- Tidegate replacement program
- Technical engineering/evaluation of tidegate designs

**POP 123 – DSL ESA Coordinator ($224,655 OF)**
- Establish one new limited-duration NRS4 position
- Coordination with Department of State Lands (DSL) - ESA compliance/removal-fill permits
- Funding from DSL
Commission Action

A decision on the department's 2021-23 Agency Request Budget will be deferred until the July 10th Commission meeting.

Recommendation:

• Review the department’s 2021-23 Agency Request Budget, and defer approval until the July 2020 Commission meeting