



OREGON DEPARTMENT OF FISH AND WILDLIFE

2021-23 Biennium

Legislatively Adopted Budget and Habitat Division Overview


August 2021



Oregon Department of Fish and Wildlife

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Presentation Overview

- 2021-23 Legislatively Adopted Budget summary
- End of Session bill
- Bonding bill and Capital construction bill
- Other bills with budget impacts
- ODFW policy option packages
- Habitat Division overview
- Questions

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2021-23 ODFW Legislatively Adopted Budget Summary



	2019-21 Legislatively Adopted	2021-23 Legislatively Adopted	% of Total Funding	% Change from 2021-23
General Fund	\$35,094,508	\$46,033,269	10%	31%
Lottery Funds	\$7,621,405	\$6,768,156	2%	-11%
Other Funds	\$202,770,148	\$229,222,702	52%	13%
Federal Funds	\$144,438,993	\$159,336,429	36%	10%
Total Funds	\$389,925,054	\$441,360,556	100%	13%
Positions	1,352	1,361		
Full-time Equivalent	1,155.93	1,167.47		

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2021-23 ODFW Legislatively Adopted Budget: Budget Note



- ODFW's budget bill includes a budget note directing hatchery analysis
 - US Army Corps of Engineers is expected to offer to convey ownership of Leaburg Hatchery to ODFW when the current lease expires.
 - ODFW is directed to report on the method and conclusions around due diligence conducted prior to taking ownership of the hatchery.
 - ODFW anticipates funding from both State insurance and Federal Emergency Management Agency around the fire damage sustained at Rock Creek Hatchery.
 - ODFW is directed to report on any analysis done around the rebuilding of Rock Creek Hatchery, including an analysis of statewide hatchery needs and best practices.
 - ODFW is directed to provide both reports to the Joint Committee on Ways and Means during the 2022 Legislative session.

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HB 5006: End of Session Bill

SB 5505 / SB 5506

Bonding Bill / Capital Construction Bill

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HB 5006: End of Session Bill

- Oregon Conservation and Recreation Fund
 - One-time General Fund: \$545,000, for deposit into OCRF to match 2019-21 donations
 - Other Funds expenditure limitation to spend OCRF funding
- Wildlife Division: Predator Control Program
 - One-time General Fund: \$200,000
 - To U.S. Department of Agriculture Wildlife Services for predator control services
- Habitat Division: Western Oregon Stream Restoration Program
 - New General Fund: \$585,056
 - Position authority for three permanent full-time positions
 - Restore capacity to provide technical support for habitat restoration projects in western Oregon
 - Six positions, reduced to three in 2017, due to General Fund reductions – now back to six positions

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HB 5006: End of Session Bill


- Deferred Maintenance Phase 2
 - One-time General Fund: \$446,579, debt service for Article XI-Q General Obligation bonds
- SB 5505 / SB 5506
 - \$5 million bond issuance authority and Other Funds expenditure limitation
 - Funding for continued efforts to address critical agency deferred maintenance needs at non-hatchery facilities
- American Rescue Plan Act funding
 - \$5 million Other Funds expenditure limitation, for ODFW to fund fish screens and fish passage projects
 - \$1 million to Oregon Conservation and Recreation Fund
- Statewide adjustments
 - Department of Administrative Services assessments and price list charges

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Other Bills with Budget Impacts

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Other Bills with Budget Impacts


- HB 2143
 - Adjusts fee for hydro operation permits to maintain current services of ODFW, WRD and DEQ.
- HB 2171
 - Establishes Oregon Conservation and Recreation Fund and advisory board permanently.
 - Creates additional General Fund match for private donations.
- HB 3114
 - Provides funding to ODFW for ocean acidification and hypoxia monitoring.

*~10 other bills require rulemaking and/or have moderate fiscal impacts.

- (ex. HB 2298, HB 3191, SB 320, SB 761)

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HB 5009: ODFW Policy Option Packages

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2021-23 ODFW Policy Option Packages

Packages Included in ODFW's Legislatively Adopted Budget

POP Number	POP Title	Division	# of Pos.	FTE	Position Type	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
100	OCS Farm Bill Wildlife Biologists	Habitat	4	4.00	LD		153,991		613,663	767,654
101	OCS Farm Bill Fisheries Biologist	Habitat	1	1.00	LD		46,019		183,346	229,365
102	Voluntary Access & Habitat Incentive Program	Wildlife Management	0	0.00	-				2,186,951	2,186,951
103	Klamath Reintroduction & Monitoring Biologist	Inland Fisheries	1	1.00	LD		134,500	134,500		269,000
104	Habitat Tools for Oregon Coast and Beyond	Inland Fisheries	1	1.00	LD			222,012		222,012
105	Culverts Fish Passage	Inland Fisheries	1	1.00	LD			2,816,270		2,816,270
106	COID Mitigation & Enhancement Coordinator	Inland Fisheries	0	0.33	PF			105,000		105,000
107	Application Development Positions	Administration	2	2.00	PF					0
108	Recreational Fisheries Project Coordinator	Capital Improvement	1	1.00	PF			275,000		275,000
109	Deferred Maintenance Facilities Engineer	Capital Construction	1	1.00	LD					0
112	Habitat Division Establishment	Habitat	7	7.00	PF	1,467,894				1,467,894
114	Basin Water Planning & Mitigation Coordination	Habitat	2	2.00	PF	472,885				472,885
115	Willamette Basin Complex Water Issues	Habitat	3	3.00	PF	700,248				700,248
117	Good Neighbor Authority Coordinator	Habitat	1	1.00	LD			35,375	240,625	276,000
			25	25.33		2,641,027	334,510	3,588,157	3,224,585	9,788,279

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HB 5009: ODFW Policy Option Packages

Fish Division

- 103 Klamath Reintroduction and Monitoring Biologist
 - Assist with the reintroduction of anadromous fish into the Klamath River Basin
- 104 Habitat Tools for Oregon Coast and Beyond
 - Support development and implementation of tools to model stream flows and fish species distributions in Oregon
- 105 Culverts Fish Passage
 - Repair culverts used for fish passage through agreement with ODOT
- 106 COID Mitigation and Enhancement Coordinator
 - Meet ODFW's obligations outlined in the mitigation and enhancement agreement with Central Oregon Irrigation District
- 108 Recreational Fisheries Project Coordinator
 - Increase capacity for hatchery and fishing access related projects

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HB 5009: ODFW Policy Option Packages



Wildlife Division

- 102 Voluntary Access and Habitat Incentive Program
 - Provide grant money for landowners who allow hunting access on their lands

Administration

- 107 Application Development Positions
 - Support mobile and internet-based software application development and maintenance

Major Construction and Acquisition


- 109 Deferred Maintenance Facilities Engineer
 - Focus on the design and execution of deferred maintenance projects
- ** Minam River Wildlife Area Acquisition
 - Phase 1: purchase 4,600 acres of the Minam Property in Wallowa County

HB 5009: ODFW Policy Option Packages



Habitat Division

- 100/101 OCS Farm Bill Biologists
 - Implement conservation practices proposed in the federal Farm Bill
- 114 Basin Water Planning/Mitigation Coordinator
 - Engage in ongoing water management issues, availability of mitigation for new water uses, and local water planning efforts assisting with place-based planning
- 115 Willamette Basin Complex Water Issues
 - Participate with Oregon Water Resources Department in the Willamette Basin water reallocation effort
- 117 Good Neighbor Authority Coordinator
 - Continue forest, rangeland, and watershed restoration activities under the Good Neighbor Authority
- 112 Habitat Division Establishment
 - Realignment of existing programs/positions
 - General Fund for 7 **new** permanent full-time positions (7.0 FTE)



Habitat Division Overview

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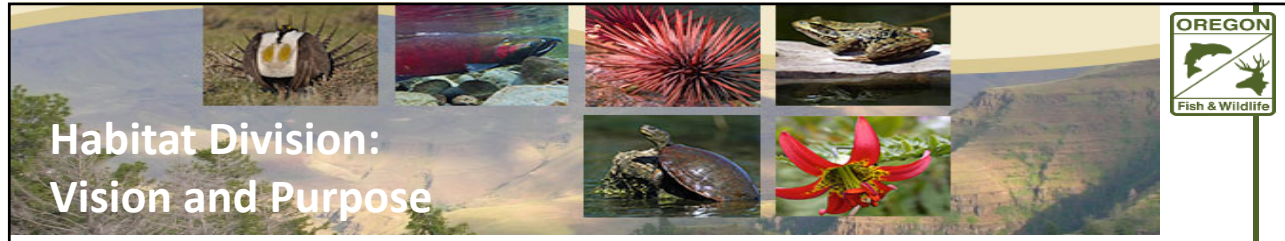
Habitat Division: Background

- 2019: Planning for the new division
 - Cross-division and cross-region planning team worked with Executive Leadership
 - Developed vision and purpose
 - Identified key responsibilities and work
 - Analyzed staffing needs, both in the short-term and the long-term
 - Finalized a preliminary design to create the Habitat Division
- Spring/Summer 2020: Stakeholder Engagement
 - Shared division design with External Budget Advisory Committee
 - Reviewed with OFDW Commission for their approval
- Habitat Division establishment included as a policy option package in ODFW's Agency Request Budget
 - Approved within ODFW's Legislatively Adopted Budget

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Habitat Division: Vision and Purpose


- Vision
 - Oregon's lands and waters support healthy fish and wildlife populations, communities and economies, now and in the future
- Purpose
 - The Habitat Division will lead proactive, focused, and consistent efforts to protect, restore, and enhance habitat for Oregon's fish and wildlife
- Key Benefits
 - Helps emphasize ODFW's broad responsibilities
 - Rounds out ODFW's organizational structure: Fish, Wildlife, Habitat
 - Positions ODFW to more effectively work with other agencies
 - Focuses resources on challenges presented by climate change and collaboration and leadership role for water issues



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Habitat Division: Structure



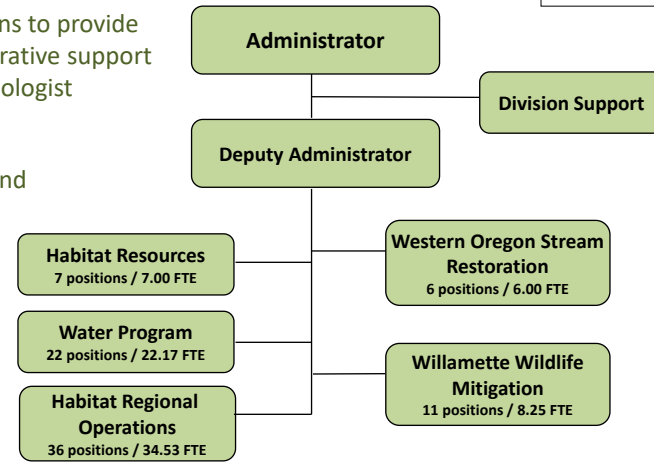
Habitat Division	
Positions	85
FTE	80.95

LAB establishes two new positions to provide division leadership and administrative support and five new Regional Habitat Biologist positions

LAB realigns existing programs and positions

- Devote most of their time to habitat-related work
- Most personnel will be based in the regions

Division (Headquarters)	Regional
Positions: 22	Positions: 63
FTE: 22.50	FTE: 58.45

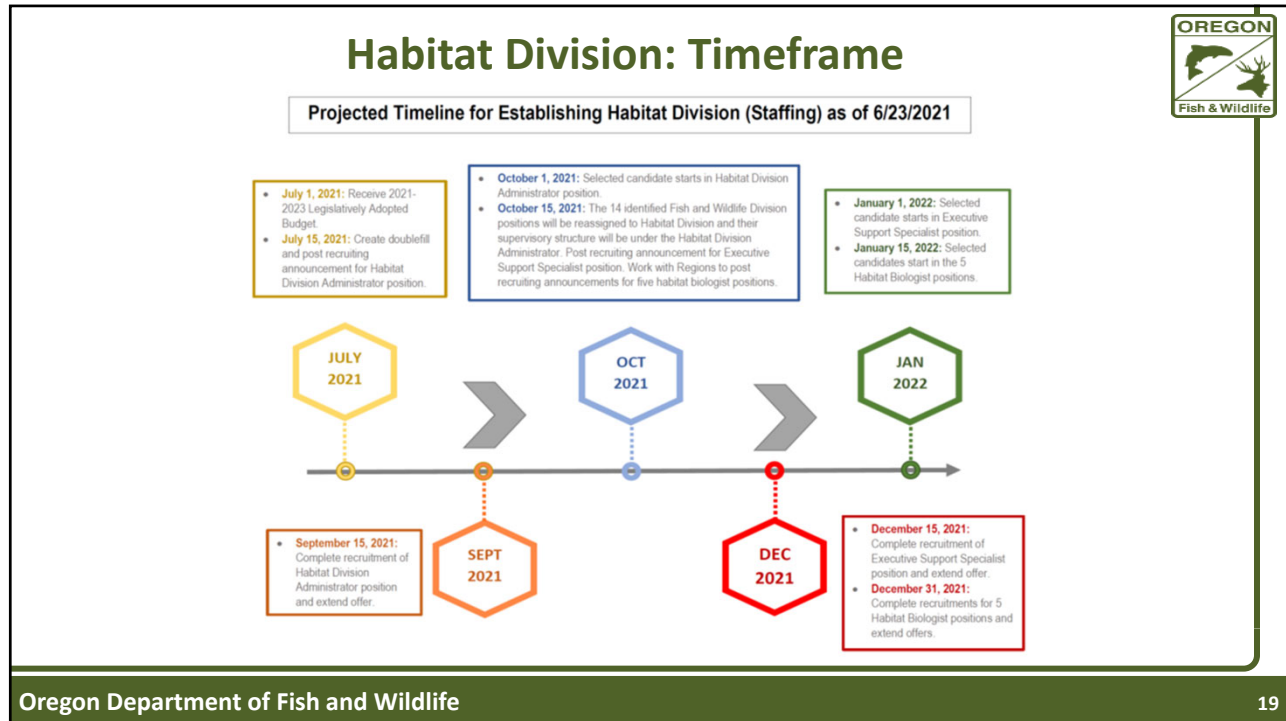


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    Admin[Administrator] --- DS[Division Support]
    Admin --- DA[Deputy Administrator]
    DA --- HR[Habitat Resources  
7 positions / 7.00 FTE]
    DA --- WP[Water Program  
22 positions / 22.17 FTE]
    DA --- HRO[Habitat Regional Operations  
36 positions / 34.53 FTE]
    DA --- WOSR[Western Oregon Stream Restoration  
6 positions / 6.00 FTE]
    DA --- WWM[Willamette Wildlife Mitigation  
11 positions / 8.25 FTE]
    
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Habitat Division: Program Areas



- Habitat Regional Operations
 - Regional Habitat Biologists
 - Provide habitat expertise for Oregon Conservation Strategy species and other species through landowner outreach, engagement with other agencies, non-government organizations and watershed councils, and assist in reviews of land management activities for the districts within their respective areas.
 - Oregon Conservation Strategy Farm Bill Biologists
 - Provides additional implementation capacity and biological expertise for development of Farm Bill Programs; Voluntary Public Access and Habitat Incentives Programs, Conservation Stewardship Programs, Environmental Quality Incentives Program, Wetland Reserve Easements, etc.
 - Bonneville Power Association Restoration Program
 - Implements instream and riparian habitat restoration projects that directly benefit salmonid populations in Oregon.

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Questions?



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