



OREGON DEPARTMENT OF FISH AND WILDLIFE 2023-25 Biennium

Governor's Recommended Budget
Update
February 2023



2023-25 Budget Development Timeline

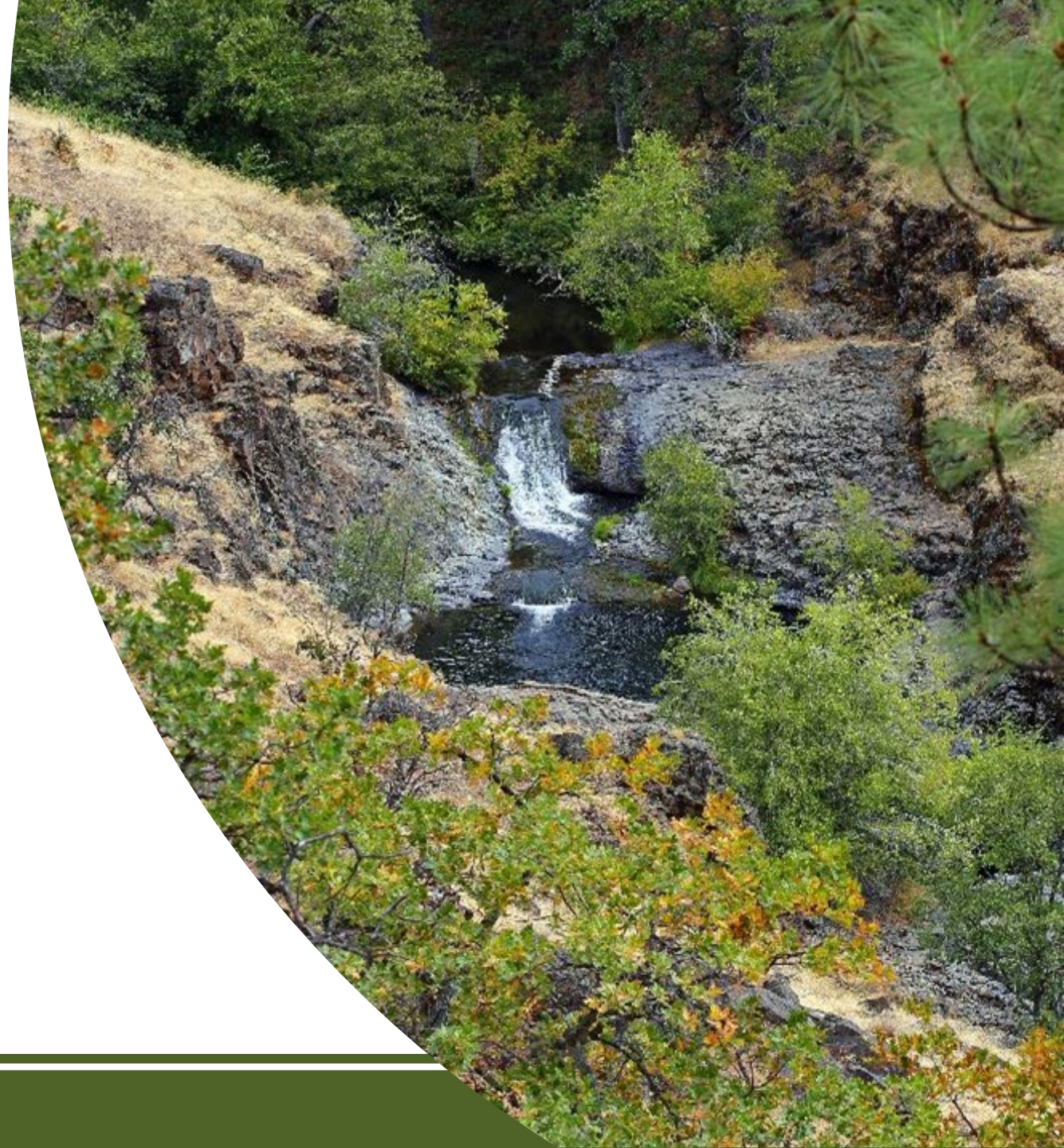


**Joint Committee on Ways and Means Subcommittee on Natural Resources
March 20th**

Governor's Priorities for 2023-25 Budget

The Governor's Budget recommends General Fund investment in key areas for all Natural Resources Agencies:

- Water,
- Forestry,
- Wildfire and Addressing climate change,
- Identifying opportunities to leverage Federal Funds, and
- Advancing equity and environmental justice





ODFW 2023-25 Governor's Recommended Budget

Fund Type (% of total)	2023-25 Governor's Recommended	2023-25 Current Service Level	2021-23 Legislatively Adopted
General Fund	\$62,139,233 (13%)	\$53,351,295 (12%)	\$47,048,279 (11%)
Lottery Funds	\$6,666,817 (1%)	\$6,666,899 (1%)	\$6,768,156 (1%)
Other Funds	\$255,447,559 (51%)	\$236,481,429 (52%)	\$229,202,692 (52%)
Federal Funds	\$171,661,660 (35%)	\$160,791,377 (35%)	\$159,336,429 (36%)
Total Funds	\$495,915,269	\$457,291,000	\$442,355,556
Positions	1,354	1,338	1,364
Full-Time Equivalent	1,168.05	1,153.60	1,168.47

2023-25 GRB: Reductions to Current Service Level

- Increased Vacancy Factor - \$1,340,794 General Fund
 - Each Division would need to accommodate a vacancy factor calculated at 7.5% of General Fund budget for salaries/wages.
- ODFW's Anti-Poaching Initiative Outreach and Coordination - \$170,253 General Fund
 - Would reduce available funding for anti-poaching outreach and advertising.
- ODFW's contribution to Wildlife Services Predator Control fund - \$407,532 General Fund
 - Fund assists with controlling agriculture damage caused by predatory animals.
 - Funding provided by ODFW, Oregon Department of Agriculture, participating Oregon Counties, and U.S. Department of Agriculture-Wildlife Services.
 - Reduction would leave ODFW's contribution at the statutorily required minimum (ORS 610.020).
- Abolishment of four long-term vacant positions - \$239,572 Federal Funds, \$179,225 Other Funds, and \$206,070 General Fund

2023-25 GRB: M76 Lottery Funds

Constitutionally required adjustment to M76 Lottery Funds is expected.

Trigger event

Amount deposited in the Parks and Natural Resources Fund is more than 50% greater than the amount deposited 2009-11.

Result

Reduced funding going to agency operations.
Funding split between grants and agency operations changes from 65%-35% to 70%-30%.

GRB Adjustments to Natural Resource Agencies' Budget

- Forecasted M76 lottery revenue adjusted based on December 2022 state revenue forecast.
- Current Service Level budget for lottery-funded agency operations.
 - No policy option packages using lottery funds recommended.
- Available ending balance in Parks and Natural Resources Fund (administered by OWEB) would be used, if needed.

2023-25 GRB: Investments

Statewide Water Package

- \$1 million to ODFW for Fish Passage and Barrier Removal projects.



Henry Creek

2022 Drought Package project

Undersized perched culvert to be replaced.

Oregon Conservation Strategy Implementation

- General Fund leverages federal investments in Farm Bill programs.
- Programs support Oregon Conservation Strategy implementation and land stewardship.

Private Forest Accord Implementation

- \$10 million to ODFW for Private Forest Accord Mitigation Grants program.
- Continues to support climate resiliency efforts for fish and wildlife.

Deferred Maintenance

- Continues funding to address deferred maintenance.
- ODFW is responsible for a large and dispersed real property portfolio.



2023-25 GRB: ODFW Policy Option Packages

Number	Policy Option Package Title	Division	# of Pos	FTE	General Fund	Lottery Funds	Other Funds	Federal Funds	Policy Package Total
Included									
105*	Private Forest Accord Data Coordination	Habitat	0	0.00	10,000,000		12,000,000		22,000,000
112*	Oregon Conservation and Recreation Fund	Habitat	1	1.00			267,131		267,131
120*	OCS Farm Bill Biologists	Habitat	5	5.00	199,052			793,225	992,277
121	Minam River Wildlife Area Acquisition	Wildlife Management	0	0.00				9,755,000	9,755,000
122	Mule Deer Coordinator	Wildlife Management	1	1.00			59,216	177,053	236,269
123	Coquille Valley Wildlife Area Biologist	Wildlife Management	1	1.00			47,730	142,739	190,469
124	Salmonid Forecasting and Habitat Models	Inland Fisheries	1	1.00				243,678	243,678
125	Rogue-South Coast Steelhead Monitoring	Inland Fisheries	3	1.04			163,793		163,793
126	Deferred Maintenance - Phase 3	Major Const./Acq.	3	3.00			5,000,000		5,000,000
127	Debt Service for Deferred Maintenance	Debt Service	0	0.00	472,191		95,000		567,191
128	Human Resources Analyst	Administration	1	1.00			265,217		265,217
129	Upgrade ODFW .dfw Website	Administration	2	2.00			546,101		546,101
130	Fish Passage Restoration - Culverts	Inland Fisheries	1	1.00			272,933		272,933
131	Boardman-Hemingway Project Coordination	Habitat	1	1.00			231,862		231,862
132	Procurement and Contract Specialist	Administration	1	1.00			233,509		233,509
136	Wildlife Regional Programs Alignment	Wildlife Management	2	2.41			(17,172)		(17,172)
137	Stop Poaching General Fund Transfer	Administration	0	0.00	(828,613)				(828,613)
			23	21.45	9,842,630	0	19,165,320	11,111,695	40,119,645
* Included, as modified from Agency Request Budget									

Policy Option Packages: Habitat Division

Package	Fund Type	Amount	Positions	FTE	
Pkg 105* – Private Forest Accord Data Coordination					
	Continuation	GF / OF	\$10M / \$12M	0	0.0
<p>Provides \$10 million General Fund for deposit into the Private Forest Accord Mitigation subaccount to support projects that mitigate the impacts of forest practices.</p> <p>Provides \$12,000,000 Other Funds expenditure limitation for the PFA Mitigation grant program.</p>					
Pkg 112* – Oregon Conservation Recreation Fund					
	Continuation	OF	\$267,131	1	1.0
<p>Makes permanent existing OCRF Coordinator position to allow for continued coordination of ODFW activities related to the OCRF program. Position is funded with OCRF funding.</p>					

Policy Option Packages: Habitat Division

Package	Fund Type	Amount	Positions	FTE	
Pkg 120* – OCS Farm Bill Biologists					
	Continuation	FF / GF	\$793,225 / \$199,052	5	5.0
<p>Makes permanent five existing field biologists (5.0 FTE) housed in NRCS offices around the state. Positions are funded 80% from USDA-Natural Resource Conservation Service, with a 20% required match. Positions would continue providing implementation capacity and biological expertise for development of Farm Bill Programs.</p>					
Pkg 131 – Boardman-Hemingway Project Coordination					
	New	OF	\$231,862	1	1.0
<p>Establishes one limited duration position (1.0 FTE) to coordinate with the Idaho Power Company on the completion of the Boardman-Hemmingway electric transmission line. Position is funded by Idaho Power Company.</p>					

Policy Option Packages: Wildlife Division

Package	Fund Type	Amount	Positions	FTE	
Pkg 121 – Minam River Wildlife Area Acquisition					
	New	FF	\$9,755,000	0	0.0
<p>Provides federal funds expenditure limitation to use U.S. Department of Agriculture Forest Legacy Program funding for Phase II acquisition of the Minam River Wildlife Area.</p> <p>Federal match requirements are met through private donations; no state funding is needed.</p>					
Pkg 122 – Mule Deer Coordinator					
	New	FF / OF	\$177,053 / \$59,216	1	1.0
<p>Establishes one permanent position to coordinate research, monitoring, and conservation actions identified by the Oregon Mule Deer Conservation and Management Plan in the East Region.</p> <p>Position is funded with USFWS Pittman-Robertson Act funding, with ODFW license revenue as the required match component.</p>					



Policy Option Packages: Wildlife Division

Package	Fund Type	Amount	Positions	FTE	
Pkg 123 – Coquille Valley Wildlife Area Biologist					
	New	FF / OF	\$142,739 / \$47,730	1	1.0
<p>Establishes one permanent position to conduct habitat restoration, maintenance, and monitoring, and develop public access to the Coquille Valley Wildlife Area.</p> <p>Position is funded with USFWS Pittman-Robertson Act funding, with Eel Lake timber sales revenue as the required match component.</p>					
Pkg 136 – Wildlife Regional Programs Alignment					
	Continuation	--	--	2	2.41
<p>Reorganizes positions across the department to refocus staffing resources in three program areas: West Region Wildlife Research, Avian Predation, and East Region Mule Deer Research.</p> <p>Redirects funding previously used for temporary appointments to create research positions.</p>					

Policy Option Packages: Fish Division

Package	Fund Type	Amount	Positions	FTE	
Pkg 124 – Salmonid Forecasting and Habitat Models					
	Continuation	FF	\$243,678	1	1.0
<p>Extends one existing limited duration position to support ecohydrological and spatial modeling efforts, which will support adult salmon return forecasting and juvenile salmon habitat needs. Position is funded with USFWS Sport Fish Restoration Act funding.</p>					
Pkg 125 – Rogue-South Coast Steelhead Monitoring					
	New	OF	\$163,793	3	1.04
<p>Establishes three seasonal positions to monitor winter steelhead as outlined in the Rogue-South Coast Molt-Species Conservation Management Plan. Positions are funded with new Rogue-South Coast angling products authorized through HB 4072 in the 2022 Legislative Session.</p>					

Policy Option Packages: Fish Division

Package	Fund Type	Amount	Positions	FTE	
Pkg 130 – Fish Passage Restoration-Culverts					
	Continuation	OF	\$272,933	1	1.0
<p>Makes permanent an existing position to continue representing ODFW in evaluating fish passage project proposals.</p> <p>ODFW and ODOT negotiated a ten-year Culvert Repair Programmatic Agreement, through which ODOT contributes funds to repair culverts used for fish passage.</p> <p>Position is funded by ODOT.</p>					



Policy Option Packages: Administration

Package	Fund Type	Amount	Positions	FTE	
Pkg 128 – Human Resources Analyst					
	New	OF	\$265,217	1	1.0
<p>Establishes one permanent position (1.0 FTE) to support workforce planning and employment, human resource development, and employee and labor relations for growing areas of the agency, including the newly established Habitat Division.</p> <p>Position is funded with indirect cost recovery and ODFW license revenue.</p>					
Pkg 129 – Upgrade ODFW .dfw Website					
	New	OF	\$546,101	2	2.0
<p>Establishes one permanent position and one limited duration position for the 2023-25 biennium to coordinate the development and contracting of a new website.</p> <p>Positions are funded with indirect cost recovery and ODFW license revenue.</p>					

Policy Option Packages: Administration

Package	Fund Type	Amount	Positions	FTE	
Pkg 132 – Procurement and Contract Specialist					
	New	OF	\$233,509	1	1.0
<p>Establishes one limited duration position to focus on federal contracts and public improvement contracts in the 2023-25 biennium.</p> <p>Position is funded with indirect cost recovery and ODFW license revenue.</p>					
Pkg 137 – Stop Poaching General Fund Transfer					
	Continuation	GF	(\$828,613)	0	0.0
<p>Shifts General Fund, currently passed through ODFW to the Department of Justice, directly to the Department of Justice for poaching prosecutions.</p> <p>This package will not change the coordinated efforts between ODFW, Oregon State Police, and Department of Justice to deter poaching.</p>					

Policy Option Packages: Deferred Maintenance

Package	Fund Type	Amount	Positions	FTE	
Pkg 126 – Deferred Maintenance-Phase 3					
	Continuation	OF	\$5,000,000	3	3.0
<p>Provides XI-Q bond funding for continued efforts to address critical deferred maintenance projects at department facilities most in need of repairs.</p> <p>Provides continued position authority for three limited duration positions to plan and implement maintenance projects. Positions are funded with XI-Q bond funding.</p>					
Pkg 127 – Debt Service for Deferred Maintenance					
	Continuation	GF / OF	\$472,191	0	0.0
<p>Provides General Fund to pay debt service costs associated with the XI-Q bond funding in Pkg 126 for deferred maintenance.</p>					

Policy Option Packages Not Included



Number	Policy Option Package Title	Division	# of Pos	FTE	General Fund	Lottery Funds	Other Funds	Federal Funds	Policy Package Total
Not Included									
Continuation Packages									
108	Good Neighbor Authority Coordinators	Habitat	3	3.00	248,044			501,811	749,855
119	Klamath Salmon Restoration Coordinator	Inland Fisheries	1	1.00		151,468	151,468		302,936
Other Funds / Federal Funds Packages									
133	Cyber Security Analyst	Administration	1	1.00			208,084		208,084
138	Infrastructure Investment and Jobs Act	Fish/Wildlife/Habitat	0	0.00				21,695,854	21,695,854
General Fund / Lottery Funds Packages									
101	Fish Passage Position	Inland Fisheries	0	0.00	236,862		(206,862)		30,000
102	Habitat Division Policy and Operations	Habitat / Administration	4	4.00	1,797,102		(242,131)		1,554,971
103	OR Conservation Strategy Implementation	WL Conservation	4	4.00	236,862	710,587			947,449
104	Marine Life Entanglement	Marine & Columbia River	1	1.00	378,862				378,862
106	Columbia River Fisheries Analyst	Marine & Columbia River	1	1.00	231,862				231,862
107	Integrated Water Resource Solutions	Habitat	3	3.00	463,725		231,862		695,587
109	Klamath Salmon Restoration Monitoring	Inland Fisheries	3	3.00	833,643				833,643
110	Statewide Stream Temperature Monitoring	Inland Fisheries	1	1.00	393,302				393,302
111	Enhancing Diversity, Equity and Inclusion	Administration	2	2.00	561,102				561,102
113	Wildlife Coexistence Program	Wildlife Mgmt / Admin	6	6.00	2,077,403				2,077,403
114	Climate Change Policy Implementation	Fish/Wildlife/Habitat/Admin	6	6.00	1,753,673				1,753,673
115	Chronic Wasting Disease Testing	Wildlife Management	10	7.03	1,220,489		97,730	242,739	1,560,958
116	Cultural and Historic Resource Specialist	Inland Fisheries	1	1.00	131,297		131,297		262,594
117	Climate and Habitat Communication	Administration	1	1.00	323,509				323,509
118	Non-Native Fish Management	Inland Fisheries	2	1.50	340,458				340,458
134	Jubilee Lake Dam Repair	Inland Fisheries	0	0.00	3,007,000				3,007,000
135	North Canal Fish Screen	Inland Fisheries	0	0.00	2,000,000				2,000,000

Questions?

