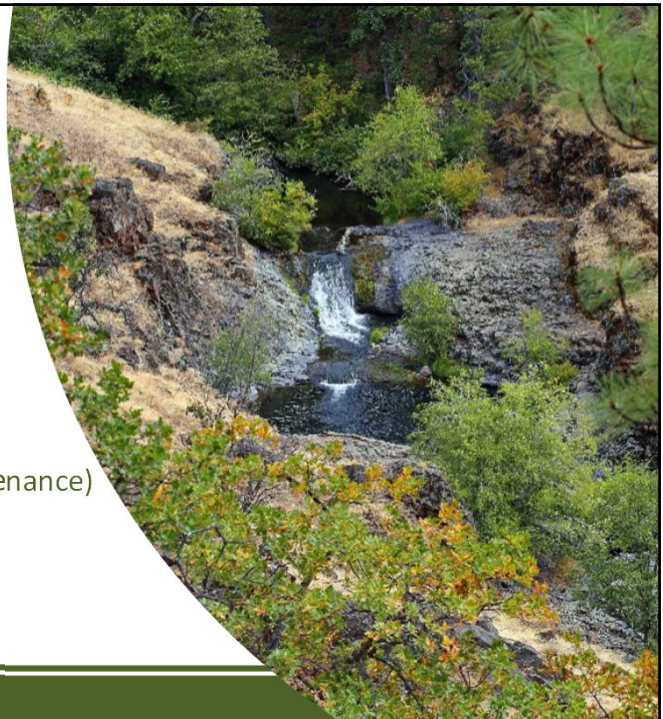


OREGON DEPARTMENT OF FISH AND WILDLIFE 2023-25 Biennium

Legislatively Adopted Budget
Update
August 2023

2023 Legislative Session Budget Related Bills

- SB 5509 Agency budget
- SB 5506 End of session
- HB 5005 XI-Q bond funding (deferred maintenance)
- HB 5006 Capital construction limitation
- HB 5030 Lottery bond funding



ODFW 2023-25 Legislatively Adopted Budget



	2021-23 Legislatively Adopted	2023-25 Legislatively Adopted	% of Total Funding	% Change from 2021-23
General Fund	\$47.0 million	\$65.4 million	12%	39%
Lottery Funds	\$6.8 million	\$6.8 million	1%	0%
Other Funds	\$229.2 million	\$269.9 million	49%	18%
Federal Funds	\$159.3 million	\$213.5 million	38%	34%
Total Funds	\$442.3 million	\$555.6 million	100%	26%
Positions	1,364	1,362		
Full-time Equivalent	1,168.47	1,175.63		

3

General Fund Reductions



Description	GF	OF	FTE	Positions	Program
Fund shift State Govt. Service Charges from General Fund to Other Funds	(\$500,000)	\$500,000			
Fund shift positions to OF position authority - both positions are vacant	(\$81,300)	\$81,300		2320332 Fish/WL Tech 2030046 Office Specialist 2	Screens & Passage Engineering
Anti-poaching funding: Includes advertising, outreach	(\$264,195)				
Long term vacancies with between 20 and 39 months vacant	(\$485,251)		(4.42)	2200429 Fish/WL Tech 2200408 Fish/WL Tech 2200488 F/W Senior Tech 1315029 NRS-3 1719067 BSA seasonal	Rock Creek Marine Reserves Marine Mammal
Reduce \$16k per position for s&s	(\$80,000)				
Abolish long-term vacant Willamette Basin position to provide GF match in Pkg 120 - OCS Farm Bill Biologists	(\$231,678)		(1.0)	2123023 NRS-4	Water Program

4

2023-25 ODFW Policy Option Packages



Number	Policy Option Package Title	Division	Policy Package Total	General Fund	Lottery Funds	Other Funds	Federal Funds	# of Pos.	FTE
101	Fish Passage Position	Inland Fisheries	30,000	236,862		(206,862)		0	0.0
105	* Private Forest Accord Data Coordination	Habitat	22,025,000	10,025,000		12,000,000		0	0.0
107	* Integrated Water Resource Solutions	Habitat	463,724	463,724				2	2.0
108	* Good Neighbor Authority Coordinators	Habitat	297,933			98,318	199,615	1	1.0
110	* Statewide Stream Temperature Monitoring	Inland Fisheries	1,350,518	1,350,518				2	2.0
112	* Oregon Conservation and Recreation Fund	Habitat	2,267,131	1,000,000		1,267,131		1	1.0
119	Klamath Salmon Restoration Coordinator	Inland Fisheries	302,936		151,468	151,468		1	1.0
120	* OCS Farm Bill Biologists	Habitat	992,277	199,052			793,225	5	5.0
121	Minam River Wildlife Area Acquisition	Wildlife Management	9,755,000				9,755,000	0	0.0
122	Mule Deer Coordinator	Wildlife Management	236,269			59,216	177,053	1	1.0
123	Coquille Valley Wildlife Area Biologist	Wildlife Management	190,469			47,730	142,739	1	1.0
124	Salmonid Forecasting and Habitat Models	Inland Fisheries	243,678				243,678	1	1.0
125	Rogue-South Coast Steelhead Monitoring	Inland Fisheries	163,793			163,793		3	1.0
* Included, as modified from Agency Request Budget									

5

2023-25 ODFW Policy Option Packages



Number	Policy Option Package Title	Division	Policy Package Total	General Fund	Lottery Funds	Other Funds	Federal Funds	# of Pos.	FTE
126	> Deferred Maintenance - Phase 3	Major Const./Acq.	2,500,000			2,500,000		3	3.0
127	> Debt Service for Deferred Maintenance	Debt Service	278,271	238,271		40,000		0	0.0
128	Human Resources Analyst	Administration	265,217			265,217		1	1.0
129	Upgrade ODFW .dfw Website	Administration	546,101			546,101		2	2.0
130	Fish Passage Restoration - Culverts	Inland Fisheries	272,933			272,933		1	1.0
131	Boardman-Hemingway Project Coordination	Habitat	231,862			231,862		1	1.0
132	* Procurement and Contract Specialist	Administration	667,261			667,261		3	3.0
133	Security and Compliance Support	Administration	208,084			208,084		1	1.0
136	Wildlife Regional Programs Alignment	Wildlife Management	(17,172)			(17,172)		2	2.4
137	Stop Poaching General Fund Transfer	Administration	(828,613)	(828,613)				0	0.0
138	* Infrastructure Investment and Jobs Act	Fish/Wildlife/Habitat	41,400,000				41,400,000	0	0.0
* Included, as modified from Agency Request Budget									
> Bond funding and expenditure limitation included in HB 5005 and HB 5006 > Debt service funding included in SB 5506, end of session bill									
			83,842,672	12,684,814	151,468	18,295,080	52,711,310	32	30.5

6

ODFW Policy Option Packages: Habitat Division



105 – Private Forest Accord

- \$10 million General Fund and \$12 million Other Funds expenditure limitation for the PFA Mitigation grant program.
- \$25,000 additional services and supplies for two beaver management biologist positions.

107 – Integrated Water Resource Solutions

- Establishes Instream Flow Restoration Biologist and Water Planning Coordinator positions to implement portions of Integrated Water Resources Strategy.

108 – Good Neighbor Authority Coordinator

- Makes permanent and reclassifies existing Good Neighbor Authority Coordinator position to maintain effective coordination with federal partners.

ODFW Policy Option Packages: Habitat Division



112 – Oregon Conservation and Recreation Fund

- Makes permanent existing OCRF Coordinator position.
- \$1 million General Fund and \$1 million Other Funds expenditure limitation, specifically for drought related projects.

120 – OCS Farm Bill Biologists

- Makes permanent five existing field biologists housed in NRCS offices around the state, to support implementation of Farm Bill Programs.

131 – Boardman-Hemingway Project Coordination

- Establishes 2023-25 limited duration position to coordinate with Idaho Power Company on completion of the Boardman-Hemmingway electric transmission line.

ODFW Policy Option Packages: Fish Division



101 – Fish Passage Position

- Restores Assistant Fish Passage Coordinator position with General Fund to process applications from barrier owners for fish passage waivers and exemptions.

110 – Statewide Stream Temperature Monitoring

- Establishes two positions to implement agency strategy for monitoring, analyzing, and reporting water temperatures.
- \$750,000 for maintenance and operation of instream gauges.

119 – Klamath Salmon Restoration Coordinator

- Makes permanent existing position that developed the Reintroduction Implementation Plan to lead the implementation phase.

ODFW Policy Option Packages: Fish Division



124 – Salmonid Forecasting and Habitat Models

- Extends existing limited duration position to continue modeling efforts, which will support adult salmon return forecasting and juvenile salmon habitat needs.

125 – Rogue-South Coast Steelhead Monitoring

- Establishes three seasonal positions to monitor winter steelhead as outlined in the Rogue-South Coast Molt-Species Conservation Management Plan.

130 – Fish Passage Restoration – Culverts

- Makes permanent existing position to continue representing ODFW in evaluating fish passage project proposals.

ODFW Policy Option Packages: Wildlife Division



121 – Minam River Wildlife Area Acquisition

- 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.

122 – Mule Deer Coordinator

- Establishes position to coordinate research, monitoring, and conservation actions identified by the Oregon Mule Deer Conservation and Management Plan in the East Region.

ODFW Policy Option Packages: Wildlife Division



123 – Coquille Valley Wildlife Area Biologist

- Establishes position to conduct habitat restoration, maintenance, and monitoring, and develop public access to the Coquille Valley Wildlife Area.

136 – Wildlife Regional Programs Alignment

- 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.

ODFW Policy Option Packages: Administration



128 – Human Resources Analyst

- Establishes position to support human resources needs for growing areas of the agency, including the newly established Habitat Division.

129 – Upgrade ODFW .dfw Website

- Establishes permanent position and 2023-25 limited duration position to coordinate the development and contracting of a new website.

132 – Procurement and Contract Specialists

- Establishes three positions to focus on federal contracts and public improvement contracts.

ODFW Policy Option Packages: Administration



133 – Security and Compliance Support

- Establishes one position to implement recommendations outlined by Enterprise Information Services Vulnerability Management Assessment.

137 – Stop Poaching General Fund Transfer

- Shifts General Fund, currently passed through ODFW to the Department of Justice, directly to the Department of Justice for poaching prosecutions.

138 – Infrastructure Investment and Jobs Act - **Multiple Divisions**

- Provides Federal Funds expenditure limitation for funding opportunities that have either been awarded between October 2022 and May 2023, or that ODFW is planning to pursue.

End of Session Bill: SB 5506



Budget Note: \$1 million General Fund for Third-party assessment of state-owned fish hatcheries

- Assessment to cover operations, sustainability, climate vulnerability.
- Builds on Department's ongoing and active assessment of the hatchery system.
- Department will be working with Tribes to ensure that their perspectives and needs are addressed in the assessment.
- Budget note identifies timelines for progress reports and final reports to the legislature.

End of Session Bill: SB 5506



Habitat Division – Water Program

- One-time General Fund of \$100,000 for legal costs from contested instream water rights cases and protest resolution.
- General Fund shift from Fish Division to rebalance investment under Statewide Stream Temperature Monitoring policy package.

End of Session Bill: SB 5506



Fish and Wildlife Passage Projects

- HB 5030 provides \$13.8 million lottery bond funding for infrastructure projects improving fish and wildlife passage.
 - Bond sale is scheduled for March 2025.
- \$8.8 million Other Funds expenditure limitation for funding deposited into Fish Passage Fund – fish passage projects.
- \$5 million Other Funds expenditure limitation for funding deposited into Oregon Conservation and Recreation Fund – wildlife passage projects.
- \$181,834 Other Funds expenditure limitation for bond issuance costs.

End of Session Bill: SB 5506



Deferred Maintenance-Phase 3

- General Fund to pay debt service costs for Deferred Maintenance-Phase 3 bond funding.
- Other Funds expenditure limitation for bond issuance costs.
- Position authority to continue three limited duration positions to plan and implement maintenance projects.
- HB 5005 and HB 5006 provide: \$2.5 million bond funding and Other Funds expenditure limitation

Statewide adjustments

- Department of Administrative Services assessments and price list charges
- Attorney General rates



Thank you!