

ODFW Governor's Recommended Budget Update

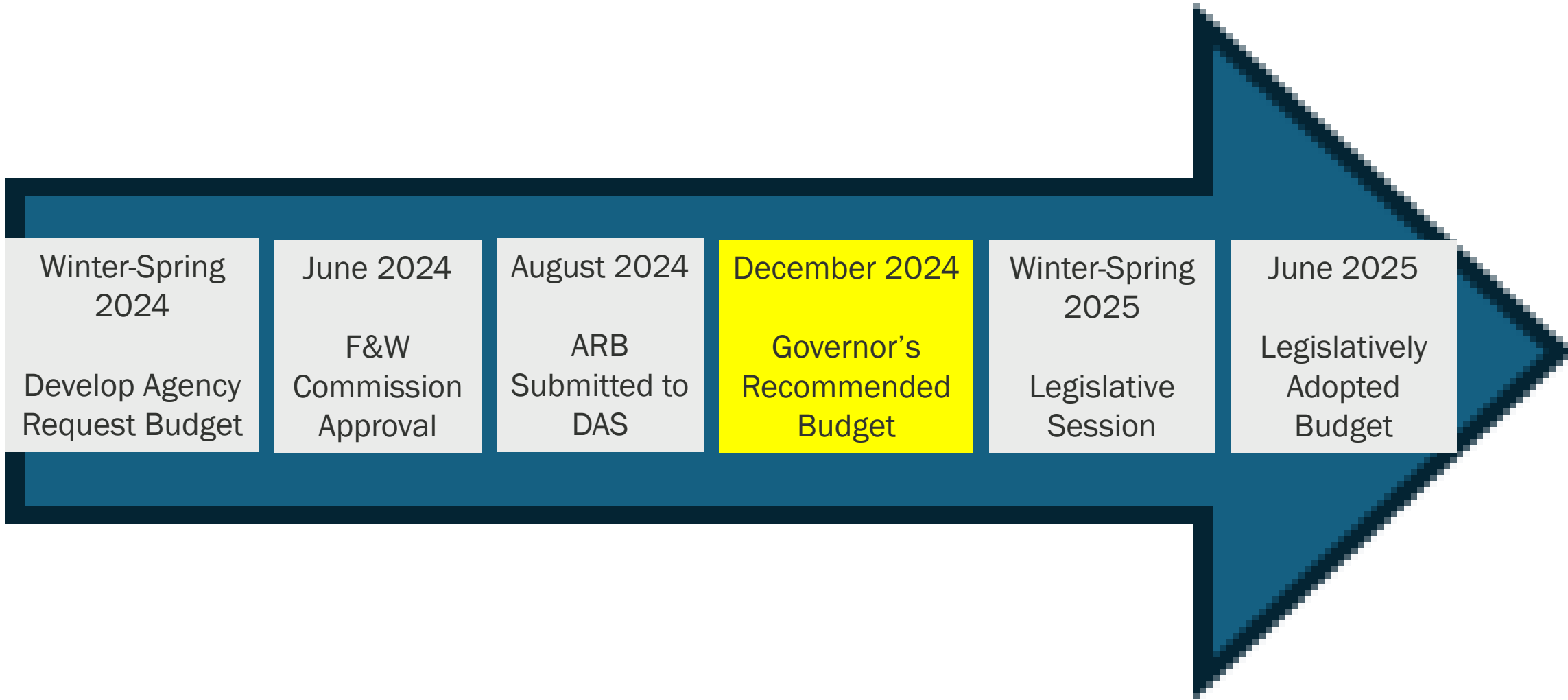
December 13, 2024



Oregon Department
of Fish and Wildlife



2025-2027 Budget Development Timeline



Governor's Priorities for 2025-27 Budget

For natural resource agencies: “The Governor’s Budget prioritizes maintaining on-going funding and continuing significant increases in agency programs and staffing related to water, forestry, wildfire, addressing climate change, and identifying opportunities to leverage Federal Funds where possible.”



Governor's Recommended Budget

Fund Type (% of total)	2023-25 Legislatively Adopted	2025-27 Agency Requested	2025-27 Governor's Recommended
General Fund	70,912,893 (12%)	70,802,829 (12%)	65,983,114 (11%)
Lottery Fund	7,253,227 (1%)	10,003,606 (1%)	10,003,454 (2%)
Other Fund	292,692,770 (49%)	313,474,645 (52%)	311,764,782 (52%)
Federal Fund	223,951,064 (38%)	208,856,165 (35%)	208,852,722 (35%)
Total Funds	594,809,954	603,137,245	596,604,702
Positions	1,384	1,366	1,361
FTE	1,188.96	1,177.64	1,173.14



2025-27 Governor's Recommended Budget

Other Fund – License Reductions

- The GRB carries forward the \$8million license fund reduction package requested by the Department in ARB.
 - OHRC, Hatchery Reductions
 - Fish Programs
 - Research, Monitoring, Surveys, Ocean Acidification, Marine Fisheries, Commercial Finfish, District Management, Pinnipeds, Regional Administration
 - Administration
 - OSP



2025-27 Governor's Recommended Budget

General Fund Reductions

- The GRB includes \$2million in reductions to General Fund Programs:
 - Rogue South Coast Plan S&S (\$68k)
 - Predator Control (\$430k)
 - Anti-Poaching Campaign (\$1,279,084)
 - Oregon State Police (\$679,880)
 - ODFW (\$599,204)
 - Agricultural Ditch Program (\$312k)



2025-27 Governor's Recommended Budget Investments (Policy Option Packages)

Number	Policy Option Package Title	Division	Package Type	Fund Type: Funding Source	Policy Package Total	General Fund	Lottery Funds	Other Funds (new program)	Federal Funds	# of Pos.	FTE	Position Type
101	Instream Water Rights & Land Use Resolution	Habitat Division	Continuation	General Fund	\$300,000	\$300,000				0	0.00	--
102	Fish Screening Capacity in Klamath Basin	Inland Fisheries	New	General Fund	\$241,191	\$241,191				1	1.00	PF
103	Chinook Production in Klamath Basin	Inland Fisheries	New	General Fund	\$167,959	\$167,959				1	0.50	SF
104	Wildlife Coexistence	Wildlife Conservation	New	General Fund	\$923,574	\$923,574				3	3.00	PF
105	Wolf Monitoring & Management	Wildlife Conservation	New	General Fund	\$400,000	\$400,000				0	0.00	PF
106	Klamath Reintroduction Monitoring	Inland Fisheries	New	OF: Pacific Coastal Salmon Recovery Fund	\$305,883			\$305,883		1	1.67	PF/SF
107	Revenue from Recreational & Commercial Fee Adjustments	Fish/Wildlife/Admin	New	OF: License & Commercial Fish Fund	\$18,124,199			\$18,124,199		0	0.00	--
108	Natural Climate Solutions Fund	Habitat	Continuation	OF: OCAC-Natural & Working Lands Fund	\$2,815,000			\$2,815,000		2	1.50	LD
109	Hunting Access & Wildlife Damage	Wildlife Management	Continuation	OF: Access & Habitat Fund	\$218,410			\$218,410		1	1.00	LD
110	Real Estate Management System Software	Administration	New	OF: Private Donation	\$250,000			\$250,000		0	0.00	--
111	Harmful Algal Blooms (HABs)	Marine & Columbia River	New	OF: Recreational Shellfish	\$466,722			\$466,722		3	2.00	PF / SF
112	Marine Life Entanglement	Marine & Columbia River	Continuation	OF: Commercial Fish Fund	\$276,363			\$276,363		1	1.00	PF
113	Wildlife Diversity Capacity	Wildlife Conservation	New	OF: Monsanto Settlement	\$800,704			\$800,704		3	3.00	PF
114	Regional Habitat Phase 2	Habitat Division	New	OF: Monsanto Settlement	\$1,185,958			\$1,842,136	(\$656,178)	3	3.00	PF
115	Chronic Wasting Disease Surveillance	Wildlife Management	Continuation	OF: License (w/approved fee adjustment)	\$963,616			\$963,616		9	3.64	PF / SF
116	Klamath Watershed District Manager	Fish/Wildlife	New	OF: License/GF (reduction to self fund)	\$0					0	0.00	PF
117	Wind Energy Siting Coordinator	Marine & Columbia River	New	General Fund (reduction to self fund)	\$0					1	1.00	PF
118	Public Records & Record Retention Analyst	Administration	New	OF: Indirect/License (reduction to self fund)	\$0					0	0.00	PF
119	Web Site Redesign Phase 2	Administration	New	General Fund (reduction to self fund)	\$0					1	1.00	LD
120	Hatchery Resiliency Infrastructure	Major Construction/Acq.	New	OF: General Obligation Bonds	\$20,000,000			\$20,000,000		0	0.00	--
121	Debt Service for Hatchery Infrastructure	Debt Service	New	General Fund	\$1,814,596	\$1,634,596		\$180,000		0	0.00	--
122	Fish & Wildlife Passage Infrastructure	Inland Fisheries	Continuation	OF: Lottery Revenue Bonds	\$13,250,000			\$13,250,000		0	0.00	--
123	Rogue Watershed District Office Replacement	Major Construction/Acq.	New	OF: General Obligation Bonds	\$5,250,000			\$5,250,000		0	0.00	--
124	Debt Service for Rogue District Office	Debt Service	New	General Fund	\$584,987	\$514,987		\$70,000		0	0.00	--
125	Mitigation & Wildlife Climate Resiliency	Habitat / Wildlife Mgmt	Continuation	FF: USFWS-PR	\$221,831				\$221,831	1	1.00	PF
126	Aquatic Invasive Species	Wildlife Conservation	Continuation	OF: OSMB AIS Prevention Fund	\$1,022,359			\$1,022,359		8	4.77	PF / SF
127	Willamette Fish Research & Salmonid Models	Inland Fisheries	Continuation	FF: USFWS-SFR	(\$7,570)				(\$7,570)	1	1.00	PF
128	GIS Application Developer	Administration	Continuation	OF: Indirect/License (fund shift to self fund)	(\$94,107)				(\$94,107)	0	0.00	PF
129	Increase Youth & Adult Hunter Education	Administration	Continuation	FF: USFWS PR (fund shift to self fund)	\$0					0	0.58	PF
130	Wildlife Damage Conflict	Wildlife Management	Continuation	FF: USFS/OF: License (fund shift to self fund)	\$0					1	0.58	SF
	TOTALS				\$69,481,675	\$4,182,307	\$0	\$65,835,392	(\$536,024)	41	31.24	
--	Private Forest Accord Grant Program	Habitat Division	Continuation	General Fund / OF: PFA Fund	\$10,000,000	\$10,000,000				0	0.00	--

Not included in GRB
Appropriated in Emergency Fund



2025-27 Governor's Recommended Budget

Fee Increase Package

Package	Fund Type	Amount	Positions	FTE
107- Revenue from Recreational and Commercial Fee Increase	OF: Lic/CFF	\$18,124,199		
New: Other fund recreational and commercial license revenues associated with the proposed fee increase.				



2025-27 Governor's Recommended Budget

Bond Packages

Package	Fund Type	Amount	Positions	FTE
120- Hatchery Resiliency Infrastructure New: General obligation bond funding to implement infrastructure investments to improve hatchery resiliency and sustainability.	OF: General Obligation Bonds	\$20,000,000	0	0.00
122- Fish & Wildlife Passage Infrastructure New: Increase OF expenditure limitation to allow for spending of lottery bond revenue on fish passage and willdife connectivity projects.	OF: Lottery Bonds	\$13,250,000	0	0.00
123- Rogue Watershed District Office Replacement New: General obligation bond funding to construct a new Rogue Watershed District Office in Central Point.	OF: General Obligation Bonds	\$5,250,000	0	0.00



2025-27 Governor's Recommended Budget

General Fund Investment Packages

Package	Fund Type	Amount	Positions	FTE
101- Instream Water Rights and Land Use Resolution	GF	300,000	0	0
Continuation: Funding for legal costs associated with addressing water right and land use protests.				
102- Fish Screening Capacity in Klamath Basin	GF	\$241,191	1	1
New: Creates position to conduct outreach and coordinate fish screening efforts in the Klamath Basin.				
121- Debt Service for Hatchery Infrastructure	General Fund	\$1,814,596	0	0.00
New: General fund and \$180k OF match to pay for the financing associated with the general obligation bonds for the Hatchery Resiliency Package				
124- Debt Service for Rogue District Office	General Fund	\$584,987	0	0.00
New: General Fund and \$70 other fund match to pay for financing associated with general obligation bonds for the Rogue Watershed District Office Package				



2025-27 Governor's Recommended Budget

Other Fund Investment Packages

Package	Fund Type	Amount	Positions	FTE
106- Klamath Reintroduction Monitoring	OF: PCSRF	\$305,883	1.67	1
New: Expenditure limitation for Pacific Coast Salmonid Recovery Funding and position authority to create a new position and add to two existing seasonal positions to allow for monitoring of anadromous fish populations.				
108 - Natural Climate Solutions Fund	OF	\$2,815,000	2	1.5
Continuation: Continues Oregon Climate Action Natural Working Lands Funds for the implementation of the Fish and Wildlife Natural Climate Solutions Fund Projects.				
109- Hunting Access and Wildlife Damage	OF: A&H	\$218,410	1	1
Continuation: Continues limited duration position to coordinate ODFW's new Hunt By Reservation program.				
111- Harmful Algal Blooms	OF-Lic	\$466,722	3	2
New: Establishes and early response team that will monitor distribution, abundance, and condition of marine algae associated with harmful algal blooms coast wide.				
112- Marine Life Entanglement	OF: CFF	\$276,363	1	1.00
Continuation: Creates one full time position to the Dungeness Crab Project. Position will help support ODFW's requirements for fishery authorization, management, and entanglement monitoring.				



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Other Fund Investment Packages

Package	Fund Type	Amount	Positions	FTE
113 -Wildlife Diversity Capacity	OF	\$800,704	3	3.00
New: Utilizes Monsanto settlement funds to establish three positions: One new Herpetology Coordinator and two new Regional Conservation Biologists to coordinate on the ground conservation efforts for willdife species at risk.				
114 -Regional Habitat Phase 2	OF	\$1,842,136	3	3.00
New: Utilizes Monsanto Settlement funds to establish three new Regional Habitat Biologist positions to support regional efforts to remediate, maintain, and enhance the quality of Oregon's habitats.				
115- Chronic Wasting Disease Surveillance	OF: Lic	\$963,616	9	3.64
Continuation: Establishes one full time position and eight seasonal positions to increase statewide surveillance and coordination to collect deer and elk samples from hunters, taxidermists, meet processors, and roadkill salvage permittees.				
126- Aquatic Invasive Species	OF: OSMB	\$1,022,359	8	4.77
Continuation: Utilizes dedicated funding from the Oregon State Marine Board. Establishes eight positions and adds seasonal position authority to continue efforts and expand capacity to prevent and manage invasive species. Establishes a new Wildlife Integrity Coordinator position that will focus on invasive species impacting Oregon's native species.				



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Fund Shift/Net Zero Packages

Package	Fund Type	Amount	Positions	FTE
116 -Klamath Watershed District Manager New: Establishes a new Watershed Manager for the Klamath Watershed. Utilizes existing funding and position authority to create the position.	OF: Lic/GF	\$0	0	0.00
117- Wind Energy Siting Coordinator New: Shifts GF from Marine Reserves services and supplies to creates one new position that will develop policy and support agency decision making relating to wind energy.	GF	\$0	1	1.00
118 - Public Records & Record Retention Analyst New: Shifts existing funding and position authority to create a new position that will coordinate the agency's record retention policy and coordinate public records requests.	OF: I/Lic	\$0	0	0.00
119 -Web Site Redesign Phase 2 New: Shifts existing general fund to continue one limited duration Project Manager that will coordinate development of a new agency website.	GF	\$0	1	1.00



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Fund Shift/Net Zero Packages

Package	Fund Type	Amount	Positions	FTE
127- Willamette Fish Research & Salmonid Models	FF: USFWS- SFR	(\$7,570)	1	1.00
Continuation: Position authority shifted to march funding used. Converts one position to permanent to support hydrological and spatial monitoring efforts in the Willamette Basin.				
128- GIS Application Developer	OF: I/Lic	(\$94,107)	0	0.00
Continuation: Reclassifies an existing position that will analyze, develop, maintain, and enhance existing and new geographic/spatial data systems and manage supporting databases.				
129- Increase Youth & Adult Hunter Education	FF: USFWS PR	\$0	0	0.58
Continuation: Utilizes fund shifts to convert one existing seasonal position to permanent full time to support Hunter Safety Education programs				
130 -Wildlife Damage Conflict	FF: USFS/OF	\$0	1	0.58
Continuation: Consolidates existing funding to create a seasonal biological science assistant position to assist district staff with Good Neighbor Authority Activities on Federal lands in the South Willamette Watershed.				



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Federal Fund Packages

Package	Fund Type	Amount	Positions	FTE
125 -Mitigation & Wildlife Climate Resiliency	FF: USFWS- PR	\$221,831	1	1.00
Continuation: Establishes one full time position to serve as the agency's Mitigation Coordinator in Habitat Division, that will expand agency's capacity to incorporate climate adaptation and resiliency into agency programs and to implement more strategic mitigation across the state.				

Other Investments

- \$10 million GF has been appropriated in the Emergency Fund for Private Forest Accord Grant Program implementation



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Thank You!



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