

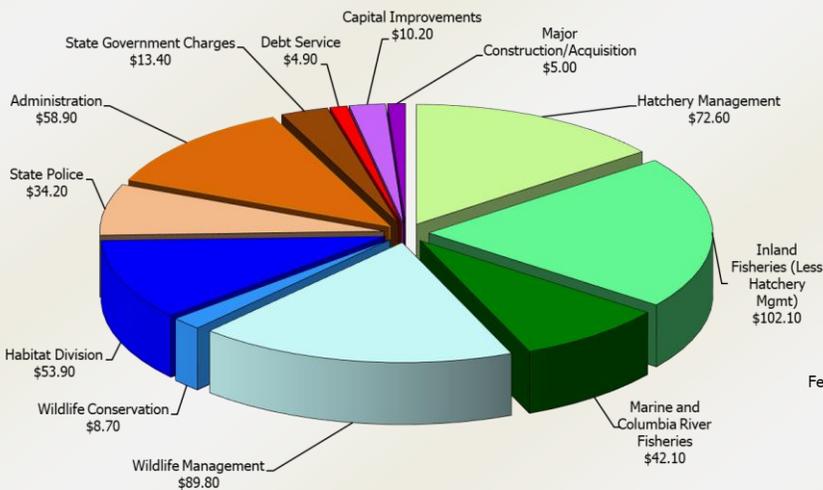
Oregon Department of Fish and Wildlife

2023-25 Governor's Recommended Budget

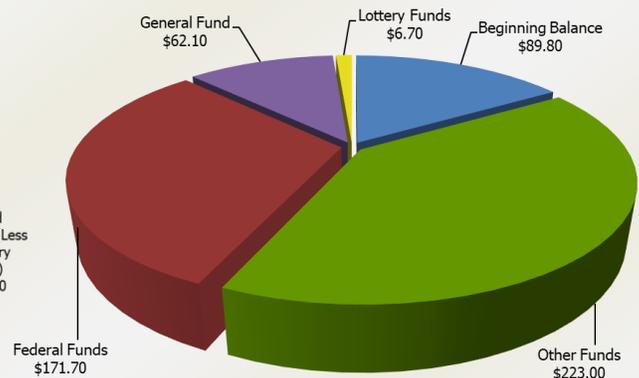
	2023-25 Governor's Recommended	2023-25 Current Service Level	2021-23 Legislatively Adopted
General Fund	\$ 62,139,233	\$ 53,351,295	\$ 47,048,729
Lottery Funds	\$ 6,666,817	\$ 6,666,899	\$ 6,768,156
Other Funds	\$ 255,447,559	\$ 236,481,429	\$ 229,202,692
Federal Funds	\$ 171,661,660	\$ 160,791,377	\$ 159,336,429
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

ODFW Governor's Recommended Budget

2023-25 Expenditures in Millions
\$495,915,269



2023-25 Revenue in Millions
\$553,342,778



The mission of the **Oregon Department of Fish and Wildlife** is to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations.

Investments and Policy Option Packages Included

The 2023-25 Governor's Recommended Budget (GRB) recommends a 2.5% increase over the 2021-23 Legislatively Approved Budget (budget from end of 2021 Legislative Session plus 2021-23 Emergency Board actions). General Fund in the GRB would support 13% of ODFW program areas. General Fund in the GRB continues to address deferred maintenance as ODFW is responsible for a large and dispersed real property portfolio. As part of a statewide water package, ODFW would receive \$1 million for Fish Passage and Barrier Removal projects. The recommendations use General Fund to leverage federal investments in Farm Bill programs which support Oregon Conservation Strategy implementation and stewardship on Oregon's working lands. Lastly, the GRB recommends ODFW receive \$10 million in General Fund to enact next steps of the Private Forest Accord agreement, part of a commitment of 2022 legislation, which continues to boost the agency's Habitat Division and climate resiliency efforts for fish and wildlife.

Reductions to Current Service Level

- Each Division would need to budget to accommodate a vacancy factor calculated at 7.5% of General Fund budget for salaries/wages. - **\$1,340,794 General Fund**
- Recommends a slight reduction in funding for ODFW's Anti-Poaching Initiative Outreach and Coordination funding. - **\$170,253 General Fund**
- Recommends a reduction in the contribution to Wildlife Services Predator Control fund. - **\$407,532 General Fund**
- Would eliminate 4 positions from the long-term vacancy list.

2023-25 Policy Option Packages

Included in ODFW Governor's Recommended Budget

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/Wildlife/Admin	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	459,375		95,000		554,375
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	9,829,814	0	19,165,320	11,111,695	40,106,829
<i>* Included, as modified from Agency Request Budget</i>									

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