

OREGON DEPARTMENT OF FISH AND WILDLIFE

2015-17 Agency Request Budget

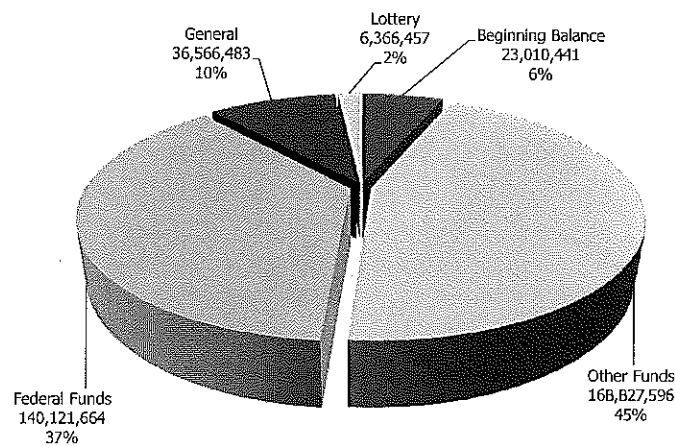


Strategies for Balancing the Budget
Highlight Public Comments & Adjustments
Policy Option Packages
Program Priorities



2015-17 Budget Development

Estimated Revenue
\$374.9 million Total Funds



Attachment 2

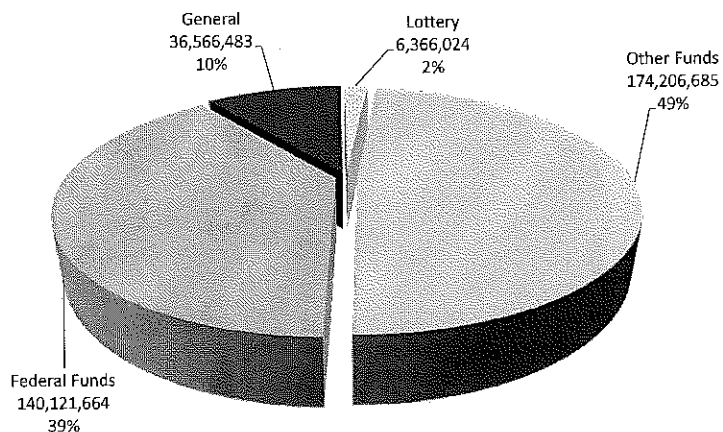
2015-17 Budget Development Estimated Revenue

2015-17 Budget Development	
34%	OSDFW Fund Shift
20%	OSP Fund Shift
10%	New Investments
32%	Inflation + GASFO Increases

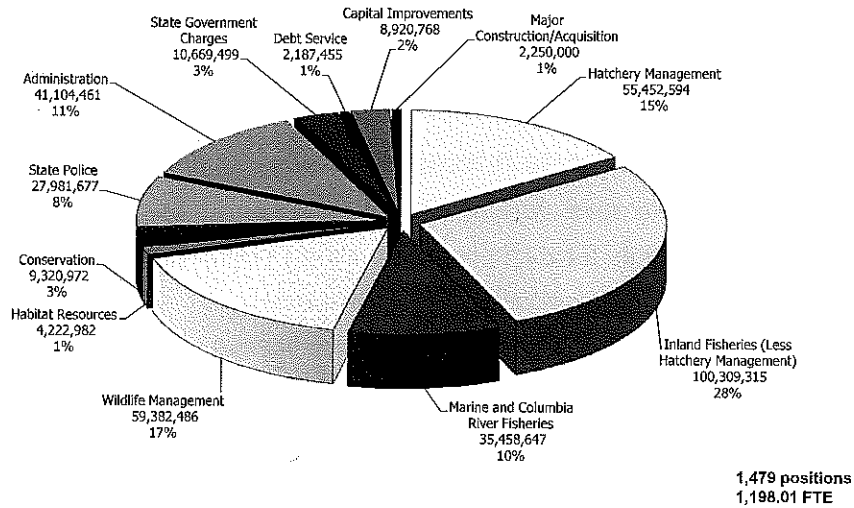
- 30% LF increase – new investments
- 4% FF increase – increases in existing grants/contracts
- 6% OF decrease – net effect of program reductions/shifts to other revenues

Attachment 2

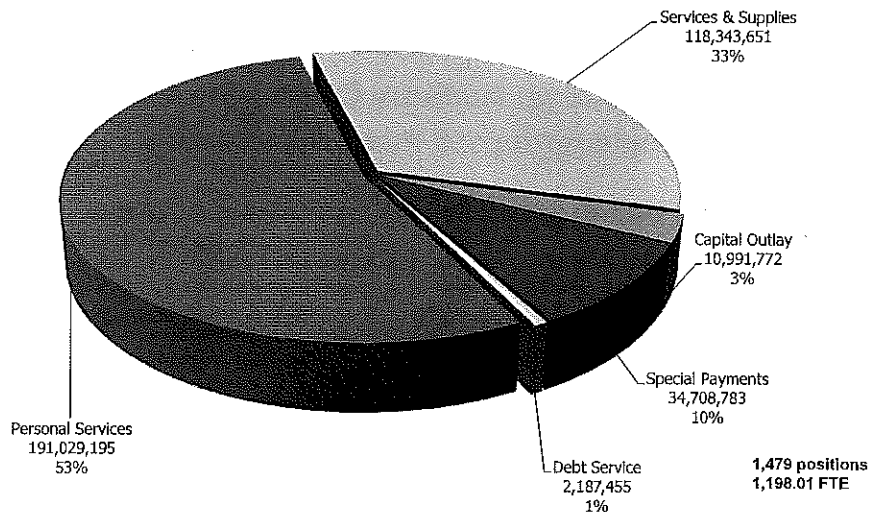
2015-17 Budget Development Estimated Expenditure \$357.3 million Total Funds



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2015-17 Budget Development Recreational Licenses

- For 2015-17, \$32 million gap between projected expenses and revenues
- Planning over a six year horizon
- Based on certain assumptions:
 - Restore working capital
 - Fully fund all programs with no restrictions
 - Increased costs due to inflation
 - No additional revenue from license sales & other sources
 - Fully fund OSP Fish & Wildlife Division request



2015-17 Budget Development Public Input

- **Focus Groups and Survey** – More than 17,000 responses from anglers and hunters
- **External Budget Advisory Committee** – 50 stakeholder groups; 5 meetings to date
- **Town hall meetings** – 290 members of the public attended; 8 meetings statewide
- **Written Comments** – 175+ written comments



2015-17 Budget Development Public Input

Majority of comments focused on recreational fees

- Concerns about increased license fees
- Want enhancements for additional costs to hunters/anglers
- Price impact on participation
- Alternative fee adjustments/concepts such as common lake, once in a lifetime hunts, raising nonresident cap
- Concerns about specific concepts such as pioneer license, ocean endorsement



Attachment 9

2015-17 Budget Development Public Input

Concerns about proposed reductions

- Maintain field staff, specific concerns about reductions to assistant fish district biologists
- Concerns about reductions in WOSRP and habitat conservation biologists
- Cut deeper to offset fees



Attachment 9

2015-17 Budget Development Public Input

Shifting costs

- Support for shift from hunter/anglers to general public
- Pursue alternative/different revenue sources
- Reallocate to align costs with beneficiaries, especially GF

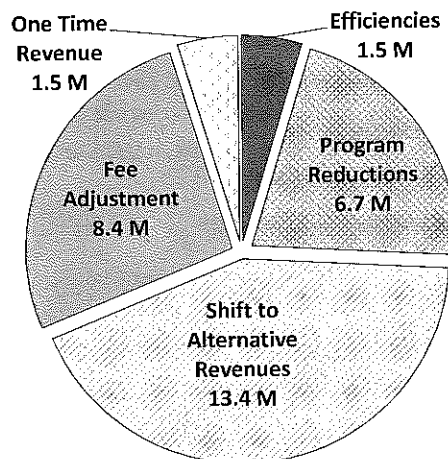
Programmatic comments

- Hunting/fishing opportunities
- Predator management
- Columbia River management/rule
- Public access
- Complexity of fishing regs



Attachment 9

2015-17 Budget Development Recreational License Strategies



Recreational Licenses Program Reductions

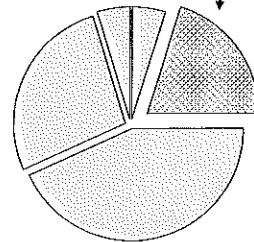
Fish Funded Programs (26 pos)

- Fish propagation staff (3 pos)
- Complex Salmon River Hatchery with Cedar Creek Hatchery (2 pos)
- Screens and Passage/Engineering (5 pos)
- Warm Water Program (2 pos)
- Marine Program (2 pos)
- Fish support (2 pos)

Proposed Adjustments Based on Public Comments

- *Field Biologists (3 pos) - originally 7 pos*
- *Fish Conservation staff (7 pos) - previously 3 pos*

Total
Reductions
\$6.7 M in 2 yrs



Attachment 3

Recreational Licenses Program Reductions

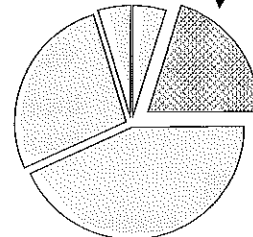
Regions (9 pos)

- Volunteer coordinator (1 pos)
- Fisheries technician (1 pos) and EBAs (2 pos)
- Support staff (5 pos)

Admin (9 pos)

- Accounts payable (1 pos)
- Contracting (1 pos)
- Licensing (2 pos)
- I&E staff (3 pos)
- Director's Office support (1 pos)
- Help Desk (1 pos)

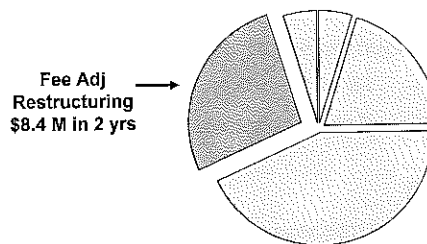
Total
Reductions
\$6.7 M in 2 yrs



Attachment 3

Recreational Licenses Fee Adjustment/Restructuring

- Minimize impacts on participation
- Strategic adjustments rather than across the board
- 2 year increments rather than 6 year
- Promote participation by youth & families
- New license concepts



Attachment 4

Recreational Licenses Fees: Adjustments

- 4-day Angling license eliminated
 - Streamline offerings
 - Low sales relative to 3-day and 7-day licenses
- Proposed fee for 7-day NR Angling license increased to \$75 (from \$66) in 2016.
 - Suggested by EBAC member
 - Lower the ratio between annual cost and 7-day cost for Nonresidents to fish Combo Tag species
 - Incentivize more NR anglers to move up to annual license and combo tag.



Attachment 4

Recreational License Fees: Adjustments

- Recreational fees were rounded up in some cases to restore two fish ADB positions.
- Occupational licenses were adjusted to reflect costs for delivery of those services/programs.
- Premier fishing opportunity raffle fee was adjusted from \$6 to \$8 for consistency with premier hunting tag application fee.



Attachment 4

Recreational License Fees: Unique Fishing Opportunity Raffle

- Lottery draw
 - No limit on number of entries allowed
- Successful draw would receive one of a limited number of physical tags
 - Harvest single sturgeon on Willamette
 - At any time during the calendar year
- Continuing to refine and look for other, similar opportunities



Attachment 4

Recreational License Fees: Premier Hunt Concept

- ODFW Concept
 - Offer tags for deer/elk/antelope
 - In appropriate management units
 - May be some exceptions
 - Use current fee structure
 - Use current application structure
 - Doesn't require legislative approval



Recreational License Fees: Pioneer License

Possible Options to Offset Cost to Pioneers

- Offer reduced-fee deer tag
 - 14,500 Pioneers purchased deer tag in 2013
 - \$6 discount mean ~\$90K in lost annual revenue
 - Only 30% of Pioneers buy deer tag
- Add shellfish license to Pioneer for free
 - 12,500 Pioneers bought shellfish license in 2013
 - Potential revenue loss of ~\$110K
 - Only 25% of Pioneers buy shellfish license



Attachment 4

Recreational Licenses Fee Adjustment/Restructuring

Resident	Current	2016	2018	2020
Hunting	\$29.50	\$32	\$33.50	\$34.50
Fishing	\$33	\$38	\$41	\$44
Deer	\$24.50	\$26.50	\$27.50	\$28.50
Elk	\$42.50	\$46	\$48	\$49.50
Angling Tag	\$26.50	\$35	\$40.50	\$46
Combination	\$58	\$64	\$68	\$72
Sports Pac	\$164.75	\$180	\$188.50	\$196
Controlled Hunt Apps	\$8	\$8	\$8	\$8



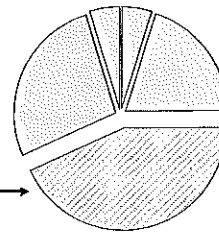
Attachment 4

Price includes all vendor fees.

Recreational Licenses Shift to Other Revenue Sources

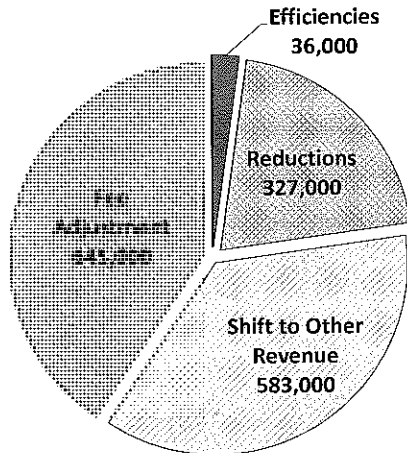
- Shift to General Fund (\$6.4 M)
 - Field staff (\$4.6 M)
 - Water Quality Quantity (\$603 k)
 - Habitat and conservation strategy staff (\$556k)
 - Avian & pinniped management (\$581k)
- Shift OSP to General Fund (\$5.1 M)
- Shift costs to various revenues where appropriate (\$2 M)

Shift to Other Revenue
\$13.4 M in 2 yrs →



Attachment 6

2015-17 Budget Development Commercial Fish Fund Strategies



- Similar strategies as recreational licenses
- Developed with subgroup of commercial fishing reps
- Also shifts \$655,000 from recreational to CFF
- Adjusted license fees for consistency between fisheries
- 2 vacant positions affected



Attachment 5

2015-17 Budget Development Fish Status & Trend Monitoring Shortfall

- Shortfall in funding:
 - Incremental over multiple biennia
 - Incremental over multiple funding sources (SFR, GF, PCSRF)
- Monitoring is essential for:
 - Listing status determinations
 - Conservation and recovery plans
 - Harvest decisions
 - Hatchery Management
 - Habitat restoration
- POP 112:
 - Move PCSRF funding to cover shortfall in Fish Monitoring positions
 - Reduce PCSRF funding for WOSRP and Habitat Conservation Biologists - 16 pos affected



Attachment 3

2015-17 Budget Development Lottery Fund Shortfall

- Must build budget to DAS revenue estimates
- 3 positions affected
- Requesting to restore positions in POP 112 (Coastal & Lower Col Status & Trend Monitoring)



Attachment 3

2015-17 Budget Development Policy Option Packages

- 29 packages (POPs)
 - Continue position and spending authority not in base budget
 - Add revenues associated with fee adjustment
 - Add revenues and positions associated with shifts between fund types
- No new license expenditures
- Majority are continuations (70%)
 - Grants and contracts
- Highest priorities
 - GF backfill (POP 101)
 - Fee adjustment (POP 102)



Attachment 7

2015-17 Budget Development New POPs

104: Klamath Anadromous Fish Reintroduction Plan

- Staff to lead development of implementation plan for re-introducing salmon & steelhead into Klamath River Basin
- Identified as goal in Klamath Basin Restoration Agreement
- \$200,000 FF (USFWS)

116: Coastal Multi-Species Plan Implementation

- ~~Proposed as a pilot program in 2015~~ *Proposed as a pilot program in 2015*
- ~~Request \$248,000 General Fund for new hatchery and Elk~~ *Request \$248,000 General Fund for new hatchery and Elk*
- ~~Chinook programs in Yaquina and Coos~~ *Chinook programs in Yaquina and Coos*
- ~~Request \$117,000 General Fund for enhanced hatchery spring~~ *Request \$117,000 General Fund for enhanced hatchery spring*
- ~~WPHC to better understand & improve status of chinook~~ *WPHC to better understand & improve status of chinook*
- ~~Chinook in Tillamook and Nestucca~~ *Chinook in Tillamook and Nestucca*
- \$770,000 Lottery Funds



Attachment 7

2015-17 Budget Development New POPs

117: OHRC Research Proposal

- Supports research plan developed by OHRC Board, ODFW & OSU
- Focused on identifying & reducing mechanisms contributing to differences between hatchery & wild fish
- \$2 M GF

120: Culverts Fish Passage

- Staff to implement pilot program with ODOT
- Provides ODOT flexibility to maintain highway system with a modified approach to fish passage requirements
- Obligated funds to fix high priority fish passage barriers
- \$1.97 M Other Funds (ODOT)



Attachment 7

2015-17 Budget Development New POPs

121: North Canal Dam Fish Passage

- Assist in installation of fish passage facilities at North Canal Dam on the Deschutes River
- Identified on statewide fish passage priority list
- \$1 M GF

127: Willamette Falls Fish Ladder Repairs

- Fishway has existing for over 100 years
- Floods, age, and normal wear & tear combined to threaten structural integrity
- \$1 M FF (not yet secured)



Attachment 7

2015-17 Budget Development New POPs

122: Oregon Conservation Strategy (OCS) Implementation

- 3 conservation program biologists (NE, SE, SW)
- Survey & inventory work to monitor at-risk species
- Work with landowners & land managers to help avoid or minimize impacts
- \$1 M Lottery Funds

128: Lower Deschutes River Ranch Acquisition

- 10,000 acre property
- Incorporated into current Lower Deschutes Wildlife Area
- Property contains 5 key habitats that will benefit 5 targeted species in OCS
- Increased hunting, angling, and wildlife viewing
- \$1.25 M Federal Funds (USFWS)



Attachment 7

2015-17 Budget Development Program Priorities

- DAS form
 - Base budget (“current service level”)
 - Before reductions & policy option packages
- 50 programs prioritized
- Overall consistent with prior biennia
- Based on core statutory obligations
 - Wildlife Co-Equal Goals
 - Food Fish Statute



Attachment 8

2015-17 Budget Development Program Priorities

- Adjustments to Fish Programs
 - OHRC moved up to coincide with Fish Research ranking
 - Warm Water Program incorporated into Rec Fisheries Program
- Adjustments to Wildlife Programs
 - Regional Conservation Biologists incorporated into Conservation Program
 - Landowner Assistance incorporated into Habitat Resources



Attachment 8

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2015-17 Budget Development Agency Request Budget

- 1) Approve 2015-17 budget for submission to the Governor's Office
- 2) Approve 2015-17 budget with adjustments for submission to the Governor's Office
- 3) Not approve 2015-17 budget for submission to the Governor's Office

Recommendation: Option 1



