

Oregon Department of Fish and Wildlife

2019-21 Governor's Recommended Budget

	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 Agency Request	2019-21 Governor's Recommended
General Fund	\$29,458,285	\$32,776,501	\$47,780,531	\$33,208,714
Lottery Fund	\$5,326,259	\$5,640,031	\$7,193,048	\$5,640,031
Other Fund	\$193,825,411	\$194,916,970	\$212,043,310	\$197,595,177
Federal Fund	\$135,922,685	\$141,948,710	\$144,654,445	\$144,994,699
Other Funds Non-limited	\$0	\$0	\$0	\$0
Total Funds	\$364,532,640	\$375,282,212	\$411,671,334	\$381,438,621
Positions	1,375	1,346	1,401	1,353
Full-time Equivalents	1,154.05	1,140.13	1,188.56	1,151.31

Package 090 Analyst Adjustments

Package 090 includes a number of reductions that reduced General Fund \$1,787,583, reduced Other Funds \$3,132,807, and reduced Federal Funds \$631,627.

- **Fish Division:** Personal Services reductions for additional Vacancy Savings from General Fund - **\$756,748**
 - **Fish Division:** Services & Supplies reductions to reduce standard inflation from General Fund. - **\$118,419**
 - **Fish Division:** Services & Supplies reductions to remove excess limitation from Other Funds. - **\$1,362,087**
 - **Wildlife Division:** Personal Services reductions for additional Vacancy Savings from General Fund - **\$156,297**
 - **Wildlife Division:** Services & Supplies reductions to reduce standard inflation from General Fund. - **\$13,584**
 - **Wildlife Division:** Services & Supplies reductions to remove excess limitation from Other Funds. - **\$1,324,296**
 - **Wildlife Division:** Services & Supplies reduction and Special Payment reduction from General Fund for the contribution to the predatory animal, rabbit and rodent control fund. Moneys within this fund are combined with funds from the Oregon Department of Agriculture, and used as part of the overall cost-share with USDA – Wildlife Services and participating Oregon Counties to assist with controlling agriculture damage caused by predatory animals. - **\$387,456**
 - **Wildlife Division:** Personal Services reductions to eliminate four (4) positions in the Interagency Coordination Program. - **\$346,006 General Fund, \$446,424 Other Funds, \$631,627 Federal Funds**
 - **Administration:** Personal Services reductions for additional Vacancy Savings from General Fund - **\$9,073**
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Package 091 Statewide Adjustment to DAS Charges

- **Package 091:** Represents changes to State Government Service Charges and DAS price list charges. It reduces Other Funds by - **\$1,336,968**
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Package 092 Statewide AG Adjustment

- **Package 092:** Adjusts Attorney General rates from the published price list. It reduces Other Funds by **\$114,690**.
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Policy Packages – Recommended

- 104 – Culvert Fish Passage: \$4,466,274 Other Funds: Requests continuation of one (1) position (1.00 FTE), and Services and Supplies and Capital Outlay expenditure limitation to repair culverts used for fish passage.
- 105 – PR Apportionment Increase: \$1,000,000 Other Funds and \$3,000,000 Federal Funds: Requests Services and Supplies expenditure limitation due to increased funding from Pittman-Robertson.
- 106 – Voluntary Access & Habitat Incentive Program: \$748,884 Federal Funds: Requests Services and Supplies expenditure limitation to provide grant money for landowners who allow hunting access on their lands.
- 107 – Aquatic Invasive Species Program-Additional Funding: \$199,702 Federal Funds: Requests Services and Supplies expenditure limitation to increase funding for watercraft inspection stations.
- 109 – Klamath Anadromous Fish Reintroduction Plan: \$251,910 Other Funds: Requests continuation of one (1) position (1.00 FTE) and Services and Supplies expenditure limitation to assist with the reintroduction of anadromous fish into the Klamath River Basin.
- 110 – Habitat Assessment Tools for the Oregon Coast: \$214,916 Other Funds: Requests continuation of one (1) position (1.00 FTE) and Services and Supplies expenditure limitation to support development and implementation of tools to model stream flows and fish species distributions in Oregon.
- 111 – Fish & Wildlife Outreach – Public Affairs Specialist: This is a net zero package that shifts limitation between expenditure categories within Administration to establish one (1) position (1.00 FTE).
- 112 – Application Development Positions: This is a net zero package that shifts limitation between expenditure categories within Administration to establish two (2) positions (2.00 FTE).
- 114 – Oregon Conservation Strategy Implementation: \$999,304 General Fund: Requests three (3) positions (3.00 FTE) and Services and Supplies expenditure limitation to research, monitor, and enhance the protection of at-risk species.
- 120 – Real Property Manager: \$228,955 Other Funds: Requests one (1) position (1.00 FTE) and Services and Supplies expenditure limitation to focus on the department’s real property management and facilities condition needs.
- 121 – Jordan Cove Energy Project Liaison: \$299,817 Other Funds: Requests one (1) position (1.00 FTE) and Services and Supplies expenditure limitation to provide technical assistance to tribal governments regarding permitting.

- 122 – Habitat Mitigation Project Payment Program: \$69,962 Other Funds and \$209,885 Federal Funds: Requests one (1) position (1.00 FTE) and Services and Supplies expenditure limitation to develop and implement a Payment-to-Provide Mitigation Program.
 - 128 – Sage Grouse Coordination: \$193,947 Other Funds: Requests one (1) position (1.00 FTE) and Services and Supplies expenditure limitation to coordinate the Baker Sage-Grouse Local Implementation Plan.
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Policy Packages – Recommended as Modified

- 102 – Oregon Conservation Strategy Farm Bill Biologists (Wildlife) \$142,445 General Fund and \$569,776 Federal Funds: POP was recommended as a fund split between General Fund and Federal Funds. The department’s request was to fund the POP with Lottery Funds and Federal Funds. POP requests continuation of three (3) positions (3.00 FTE), and Services and Supplies expenditure limitation to implement conservation practices proposed in the federal Farm Bill.
 - 103 – Oregon Conservation Strategy Farm Bill Biologists (Fish): \$60,488 General Fund and \$241,949 Federal Funds: POP was recommended as a fund split between General Fund and Federal Funds. The department’s request was to fund the POP with Lottery Funds and Federal Funds. POP requests continuation of one (1) position (1.00 FTE), and Services and Supplies expenditure limitation to implement conservation practices proposed in the federal Farm Bill.
 - 117 – Additional Wolf Plan Implementation: \$702,842 General Fund and \$471,588 Other Funds: POP was recommended as a fund split between General Fund and Other Funds. The department’s request was to fund the POP with all General Fund. POP requests five (5) positions (5.00 FTE) and Services and Supplies expenditure limitation to fully implement the Wolf Plan.
 - 123 – Restore and Enhance Water Quality and Quantity: \$314,717 General Fund and \$65,303 Other Funds: POP was recommended at a reduced level. Of the four (4) positions (4.00 FTE) requested by the department, two (2) positions (2.00 FTE) were recommended. The positions, and Services and Supplies expenditure limitation will assist the department with implementing the Integrated Water Resources Strategy.
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Policy Packages – Not Recommended

- 101 – Deferred Maintenance-Phase 2: \$10,135,000 Other Funds: Requests Capital Outlay expenditure limitation to fund deferred maintenance projects at department facilities.
- 108 – OregonBuys System Implementation: \$340,148 Other Funds: Requests Services and Supplies expenditure limitation to help fund the purchase of a procurement system.
- 113 – Debt Service for Deferred Maintenance-Phase 2: \$1,135,006 General Fund: Requests Debt Service expenditure limitation to pay General Obligation Bonds used to fund deferred maintenance projects
- 115 – Leaburg Hatchery Operations and Maintenance, Fish Identification, and Fish Health: \$1,744,086 General Fund, -\$141,508 Other Funds, and -\$866,078 Federal Funds: Requests shift to fund seven (7) permanent positions (7.00 FTE), and additional Services and Supplies expenditure limitation with all General Fund and create one (1) position (0.50 FTE) to staff the Leaburg Hatchery.

- 116 – Willamette Sea Lion Predation: \$852,750 General Fund: Requests nine (9) positions (4.42 FTE) and Services and Supplies expenditure limitation to implement sea lion removal efforts at Willamette Falls and Bonneville Dam.
- 118 – Nearshore Fishery Independent Survey: \$1,898,350 General Fund: Requests six (6) positions (6.00 FTE) and Services and Supplies expenditure limitation to develop methods to conduct nearshore fishery independent surveys.
- 119 – Marine Harmful Algal Bloom Monitoring: \$379,300 General Fund: Requests three (3) positions (2.00 FTE) and Services and Supplies expenditure limitation to monitor the impact of harmful algal blooms on species.
- 124 – Restore Western Oregon Stream Restoration Program: \$537,650 General Fund: Requests three (3) positions (3.00 FTE) and Services and Supplies expenditure limitation to implement restoration and enhancement of salmonid habitats in Western Oregon.
- 125 – Klamath Anadromous Fish Reintroduction Hatchery: \$1,350,000 Lottery Funds: Requests Capital Outlay expenditure limitation to modify the department’s Klamath Fish Hatchery.
- 126 – Klamath Anadromous Fish Reintroduction Monitoring, Research and Evaluation: \$1,275,091 General Fund and -\$107,671 Federal Funds: Requests eight (8) positions (5.93 FTE) and Services and Supplies expenditure limitation to fund research, monitoring, and evaluation needs for anadromous fish in the Klamath River Basin.
- 127 – Anti-Poaching Campaign: \$4,292,197 General Fund: Requests one (1) position (1.00 FTE), and Services and Supplies and Special Payments expenditure limitation to work with Oregon State Police to increase detection of poaching incidents and enhance current efforts to deter poaching.