

# Oregon Department of Fish and Wildlife

## 2021-23 Governor's Recommended Budget

	2019-21 Legislatively Adopted	2021-23 Current Service Level	2021-23 Agency Request	2021-23 Governor's Budget
General Fund	\$35,094,508	\$42,202,572	\$50,237,075	\$40,138,854
Lottery Funds	\$7,621,405	\$6,433,734	\$6,633,744	\$6,243,283
Other Funds	\$203,027,596	\$217,657,742	\$231,426,269	\$221,865,389
Federal Funds	\$144,438,993	\$153,013,808	\$155,533,034	\$153,185,351
Total Funds	\$390,182,502	\$419,307,856	\$443,830,122	\$421,432,877
Positions	1,352	1,333	1,369	1,350
Full-time Equivalent	1,154.69	1,139.14	1,175.47	1,156.47

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### Package 090 Analyst Adjustments

Package 090 includes adjustments to plan for a statewide General Fund budget gap. This package reduced General Fund \$2,687,408, increased Other Funds \$333,181, and increased Federal Funds \$2,003,889.

- **Fish Division:** Personal Services fund shift of 17 positions within the Native Fish Conservation program from General Fund onto Federal Funds. - **\$1,797,188**
- **Fish Division:** Personal Services reductions to eliminate 2 positions, with corresponding Services & Supplies reductions, associated with Rock Creek Hatchery which was destroyed by the September 2020 wildfires. - **\$446,676 General Fund, \$159,981 Other Funds**
- **Fish Division:** Personal Services adjustments to eliminate the General Fund portion of 3 positions within the Fish Screens and Passage program, and backfill with Federal Funds. - **\$206,701**
- **Administration:** Services & Supplies fund shift for a portion of the agency's State Government Service Charges from General Fund onto Other Funds. - **\$493,162**
- **Administration:** Personal Services adjustment to add 1 Diversity, Equity, Inclusion Coordinator position, funded with General Fund. - **\$256,319**

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### Package 091 Elimination of Services & Supplies Inflation

Package 091 includes Services & Supplies reductions that eliminate standard inflation on Services & Supplies accounts, across all fund types.

- General Fund: **\$340,756**
  - Lottery Funds: **\$33,747**
  - Other Funds: **\$2,242,790**
  - Federal Funds: **\$2,132,184**
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### **Package 092 Personal Services Adjustments**

Package 092 includes Personal Services reductions that increase the vacancy savings factor, across all fund types.

- General Fund: **\$769,150**
  - Lottery Funds: **\$156,704**
  - Other Funds: **\$3,241,232**
  - Federal Funds: **\$2,563,444**
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### **Package 096 Statewide Adjustment to DAS Charges**

Package 096 represents changes to State Government Service Charges and DAS price list charges. It reduces Other Funds - **\$3,480,784**

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### **Package 097 Statewide AG Adjustment**

Package 097 reduces Attorney General rates to reflect adjustments in Governor's Budget. It includes reductions across all fund types.

- General Fund: **\$44,526**
  - Lottery Funds: **\$94**
  - Other Funds: **\$132,157**
  - Federal Funds: **\$2,084**
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### **Package 099 Microsoft 365 Consolidation**

This package is applied to all state agencies. Microsoft 365 service is being consolidated within the State Information Office. This cost is built into State Government Services Charges for every agency as a cost increase for the 2021-23 biennium. Package 099 reduction adjusts agency budgets to line up with the State Information Office's service charges. It reduces Other Funds - **\$957,228**

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### **Policy Option Packages - Recommended**

- 102 – Voluntary Access & Habitat Incentive Program: \$2,186,951 Federal Funds: Requests Services and Supplies expenditure limitation to provide grant money for landowners who allow hunting access on their lands.
- 104 – Habitat Tools for Oregon Coast and Beyond: \$222,012 Other Funds: Requests continuation of 1 position (1.00 FTE), with Services and Supplies expenditure limitation, to support development and implementation of tools to model stream flows and fish species distributions in Oregon.
- 105 – Culvert Fish Passage: \$2,816,270 Other Funds: Requests continuation of 1 position (1.00 FTE), with Services and Supplies, and Capital Outlay expenditure limitation to repair culverts used for fish passage.

- 106 – COVID Mitigation & Enhancement Coordinator: \$105,000 Other Funds: Requests 1 position (1.0 FTE) to meet department obligations outlined in the mitigation and enhancement agreement with Central Oregon Irrigation District.
  - 107 – Application Development Positions: This is a net zero package that shifts limitation between expenditure categories within Administration to continue 2 positions (2.00 FTE).
  - 108 – Recreational Fisheries Project Coordinator: \$275,000 Other Funds: Requests continuation of 1 position (1.0 FTE), with Services and Supplies expenditure limitation, to increase capacity for hatchery and fishing access related projects.
  - 110 – Deferred Maintenance-Phase 2: \$10,000,000 Other Funds: Requests 3 positions (3.0 FTE) and Capital Outlay expenditure limitation to fund critical deferred maintenance projects at department facilities most in need of repairs.
  - 111 – Debt Service for Deferred Maintenance-Phase 2: \$1,077,874 General Fund and \$175,000 Other Funds: Requests Debt Service expenditure limitation to pay General Obligation Bonds used to fund deferred maintenance projects.
  - 115 – Willamette Basin Complex Water Issues: \$700,248 General Fund: Requests 3 positions (3.0 FTE), with Services and Supplies, to participate with Oregon Water Resources Department in the Willamette Basin water reallocation effort.
  - 117 – Good Neighbor Authority Coordinator: \$240,625 Federal Funds and \$35,375 Other Funds: Requests 1 position (1.0 FTE), with Services and Supplies expenditure limitation, to continue forest, rangeland, and watershed restoration activities under the Good Neighbor Authority.
  - 119 – Jordan Cove Energy Project Liaison: \$300,000 Other Funds: Requests 1 position (1.00 FTE), with Services and Supplies expenditure limitation, to serve as the point of contact with Jordan Cove project staff and technical consultants in the review process of the Pacific Connector Gas Pipeline project's construction permit applications.
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#### **Policy Option Packages – Recommended as Modified**

- 112 – Habitat Division Establishment: \$437,790 Federal Funds expenditure limitation: Requests establishment of a Habitat Division to focus, realign, and increase resources dedicated to habitat protection, restoration, and enhancement. This package includes a realignment of existing programs and positions, and adds 2 new positions (2.0 FTE), with Services and Supplies, to provide division leadership and administrative support. The package was recommended with the new positions funded with Federal Funds. The department's request was for 7 new positions (7.0 FTE) funded with General Fund: \$1,467,894.
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#### **Policy Option Packages – Not Recommended**

- 100 – OCS Farm Bill Wildlife Biologists: \$153,992 Lottery Funds and \$613,662 Federal Funds: Requests continuation of 3 positions (3.00 FTE) and establishment of 1 position (1.0 FTE), with Services and Supplies expenditure limitation, to implement conservation practices proposed in the federal Farm Bill.
- 101 – OCS Farm Bill Fisheries Biologist: \$46,019 Lottery Funds and \$183,346 Federal Funds: Requests continuation of 1 position (1.00 FTE), with Services and Supplies expenditure limitation, to implement conservation practices proposed in the federal Farm Bill.
- 103 – Klamath Reintroduction & Monitoring Biologist: \$134,500 Other Funds and \$134,500 General Fund: Requests continuation of 1 position (1.00 FTE), with Services and Supplies expenditure limitation to assist

with the reintroduction of anadromous fish into the Klamath River Basin. This position will also lead and develop a Wallowa Lake Sockeye Salmon Reintroduction Plan (see POP 118).

- 109 – Deferred Maintenance Facilities Engineer: This is a net zero package that continues 1 position (1.0 FTE), using existing deferred maintenance bond funding, to focus on the design and execution of deferred maintenance projects.
- 113 – Habitat Resources Fund Shift: \$386,159 General Fund: Requests to reverse the fund shift onto license funds included in the 2019-21 legislatively adopted budget involving four program positions.
- 114 – Basin Water Planning & Mitigation Coordination: \$472,885 General Fund: Requests 2 positions (2.0 FTE), with Services and Supplies, to engage in and develop solutions for ongoing water management issues - mitigation for new water uses and engagement in local water planning efforts.
- 116 – Western Oregon Stream Restoration Program: \$585,056 General Fund: Requests 3 positions (3.00 FTE), with Services and Supplies, to implement restoration and enhancement of salmonid habitats in Western Oregon.
- 118 – Wallowa Lake Sockeye Salmon Reintroduction: \$75,000 General Fund: Requests funding to initiate a pilot project to develop sockeye salmon hatchery broodstock for eventual use in Wallowa Lake.
- 120 – Shellfish and Estuary Assessment: \$675,476 General Fund: Requests 3 positions (3.0 FTE), with Services and Supplies, to increase capacity in the Shellfish program to meet the need for more frequent stock assessments in major bays and estuaries.
- 121 – Orca Salmon Forage: \$2,264,310 General Fund: Requests funding to produce additional juvenile fish to provide forage for starving Southern Resident Killer Whales.
- 122 – Technical Assistance for Tidegate Partnership: \$375,000 General Fund: Requests 1 position (1.0 FTE), with Services and Supplies, to focus on tidegate projects by providing technical engineering recommendations and evaluation of tidegate designs.
- 123 – DSL ESA Coordinator: \$224,655 Other Funds: Requests 1 position (1.0 FTE) with Services and Supplies expenditure limitation to coordinate with Department of State Lands to assure ESA compliance when issuing removal-fill permits.