



OREGON DEPARTMENT OF FISH AND WILDLIFE

2021-23 Biennium

**Governor's
Recommended Budget
Update
December 2020**





Presentation Overview

- Recap of 2021-23 budget development process
- Overview of Governor's budget priorities
- Summary of 2021-23 Governor's Recommended Budget
- Questions



2021-23 Budget Development Process

- EBAC online comments form available
 - April 7, 2020 – April 26, 2020
- 2021-23 Agency Request Budget presentation to Commission
 - June 12, 2020
- Commission approval of Agency Request Budget
 - July 10, 2020
- Agency Request Budget submitted to State CFO / Governor's Office
 - September 1, 2020
- Governor's Recommended Budget released
 - December 1, 2020
- 2021 legislative session begins
 - January/February 2021



Governor's Priorities for 2021-23 Budget

"Oregon for All: Creating a Place Where Everyone Can Thrive"

- Collective commitment to dismantle systemic racism
- Federal financial assistance to mitigate COVID-19 pandemic effects
- Federal financial and technical support for fire-impacted communities





ODFW Governor's Recommended Budget

	2019-21 Legislatively Adopted Budget	2021-23 Governor's Budget	% Increase
General Fund	\$35,094,508	\$40,138,854	14%
Lottery Funds	\$7,621,405	\$6,243,283	-22%
Other Funds	\$203,027,596	\$221,865,389	9%
Federal Funds	\$144,438,993	\$153,185,351	6%
Total Funds	\$390,182,502	\$421,432,877	7%
Positions	1,352	1,350	
Full-time Equivalent	1,154.69	1,156.47	



Base Budget Adjustments



CFO Analyst Adjustments: Package 090

- **Fish Division**

- Fund shift of seventeen Native Fish Conservation positions from General Fund onto Federal Funds. - **\$1.8 million**
- Elimination of two technician positions at Rock Creek Hatchery.
- **\$450,000 General Fund, \$160,000 Other Funds**
- Fund shift of the General Fund portion of three Fish Screens and Passage positions onto Federal Funds. - **\$200,000**

- **Administration**

- Fund shift a portion of State Government Service Charges from General Fund onto Other Funds. - **\$490,000**
- Add a Diversity, Equity, Inclusion Coordinator position, funded with General Fund.
- **\$260,000**



Statewide Adjustments: Package 091 & 092

Packages applied to all state agencies

Package 091: reductions to standard inflation on Services & Supplies accounts

- General Fund \$340,000
- Lottery Funds \$33,000
- Other Funds \$2.2 million
- Federal Funds \$2.1 million

Package 092: reductions to increase Personal Services vacancy savings factor

- General Fund \$770,000
- Lottery Funds \$155,000
- Other Funds \$3.2 million
- Federal Funds \$2.5 million



Statewide Adjustments: Package 096 & 097

Packages applied to all state agencies

- Package 096: reductions to State Government Service Charges and DAS price list charges
 - **\$3.4 million Other Funds**
- Package 097: reductions to Attorney General rates
 - General Fund \$44,000
 - Lottery Funds \$94
 - Other Funds \$132,000
 - Federal Funds \$2,000



Microsoft 365 Consolidation: Package 099

Package applied to all state agencies

- Microsoft 365 service is being consolidated within Enterprise Information Services.
- This cost is built into State Government Services Charges with the 2021-23 biennium.
- Package 099 reduction adjusts agency budgets to line up with State Information Office's service charges.
 - **Other Funds: \$957,000**



Policy Option Packages



2021-23 Policy Option Packages

Packages Included in Governor's Budget

POP Number	Policy Option Package (POP) Title	Division	# Pos	FTE	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
102	Voluntary Access & Habitat Incentive Program	Wildlife Management	0	0.00				2,186,951	2,186,951
104	Habitat Tools for Oregon Coast and Beyond	Inland Fisheries	1	1.00			222,012		222,012
105	Culverts Fish Passage	Inland Fisheries	1	1.00			2,816,270		2,816,270
106	COVID Mitigation & Enhancement Coordinator	Inland Fisheries	0	0.33			105,000		105,000
107	Application Development Positions	Administration	2	2.00					-
108	Recreational Fisheries Project Coordinator	Capital Improvement	1	1.00			275,000		275,000
110	Deferred Maintenance Phase 2	Capital Construction	3	3.00			10,000,000		10,000,000
111	Debt Service for Deferred Maintenance Phase 2	Debt Service	0	0.00	1,077,874		175,000		1,252,874
112	Habitat Division Establishment	Habitat	2	2.00				437,790	437,790
115	Willamette Basin Complex Water Issues	Habitat	3	3.00	700,248				700,248
117	Good Neighbor Authority Coordinator	Habitat	1	1.00			35,375	240,625	276,000
119	Jordan Cove Energy Project Liaison	Habitat	1	1.00			300,000		300,000
			15	15.33	1,778,122	-	13,928,657	2,865,366	18,572,145



Policy Option Packages

102 – Voluntary Access & Habitat Incentive Program

- Provide grant money for landowners who allow hunting access on their lands.

104 – Habitat Tools for Oregon Coast and Beyond

- Support development and implementation of tools to model stream flows and fish species distributions in Oregon.

105 – Culvert Fish Passage

- Repair culverts used for fish passage through agreement with ODOT.



Policy Option Packages

106 – COID Mitigation & Enhancement Coordinator

- Meet ODFW's obligations outlined in the mitigation and enhancement agreement with Central Oregon Irrigation District.

107 – Application Development Positions

- Support mobile and internet based software application development and maintenance.

108 – Recreational Fisheries Project Coordinator

- Increase capacity for hatchery and fishing access related projects.



Policy Option Packages

110 – Deferred Maintenance-Phase 2

- Fund critical deferred maintenance projects at department facilities most in need of repairs.

111 – Debt Service for Deferred Maintenance-Phase 2

- Debt Service for General Obligation Bonds used to fund deferred maintenance projects.



Policy Option Packages

112 – Habitat Division Establishment

- Realigns existing programs and positions.
 - Water Quality and Quantity
 - Western Oregon Stream Restoration
 - Willamette Wildlife Mitigation
 - BPA Habitat Restoration program
 - District Habitat Biologists (renamed Regional Habitat Biologists)
- Adds two new federally-funded positions to provide division leadership and administrative support.
 - Package was modified from Agency Request Budget, which included seven new General Fund positions.



Policy Option Packages

115 – Willamette Basin Complex Water Issues

- Participate with Oregon Water Resources Department in the Willamette Basin water reallocation effort.

117 – Good Neighbor Authority Coordinator

- Continue forest, rangeland, and watershed restoration activities under the Good Neighbor Authority.

119 – Jordan Cove Energy Project Liaison

- Provide a point of contact for Jordan Cove project staff and technical consultants with review of construction permit applications.



Continuation Packages not Included

100 and 101 – OCS Farm Bill Biologists

- Implement conservation practices proposed in the federal Farm Bill.

103 – Klamath Reintroduction & Monitoring Biologist

- Assist with the reintroduction of anadromous fish into the Klamath River Basin.
- Lead and develop a Willowa Lake Sockeye Salmon Reintroduction Plan, from policy option package 118.

109 – Deferred Maintenance Facilities Engineer

- Focus on the design and execution of deferred maintenance projects.



Questions?

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