

OREGON DEPARTMENT OF FISH AND WILDLIFE



Ladd Marsh Wildlife Area



Key Statutes

Oregon Wildlife Policy (ORS 496.012)

Wildlife shall be managed to prevent serious depletion of any indigenous species and to provide the optimum recreational and aesthetic benefits for present and future generations of the citizens of this state.

Food Fish Management Policy (ORS 506.109)

Food fish shall be managed to provide the optimum economic, commercial, recreational and aesthetic benefits for present and future generations of the citizens of this state.

Mission

To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations.



Agency Principles

- Emphasize safety in the workplace
- Develop effective relationships based on trust and confidence
- Provide proactive and solution-based fish and wildlife management based on sound science
- Work as a team to accomplish our mission
- Promote workforce enhancement and inclusion
- Ensure fiscal integrity

St. Louis Ponds

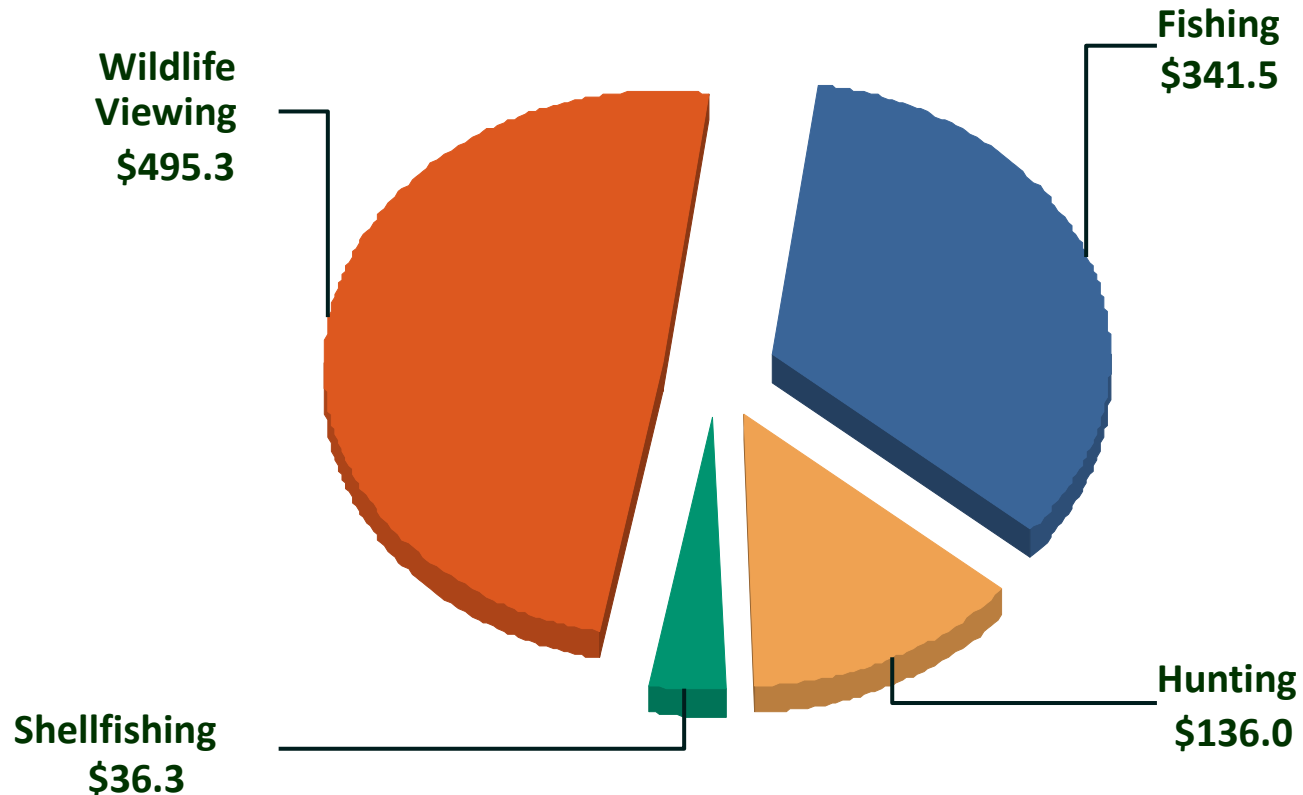


Benefits to all Oregonians



Economic Impact to Oregon

\$1 Billion Spent on Sport Fishing, Hunting & Wildlife Viewing

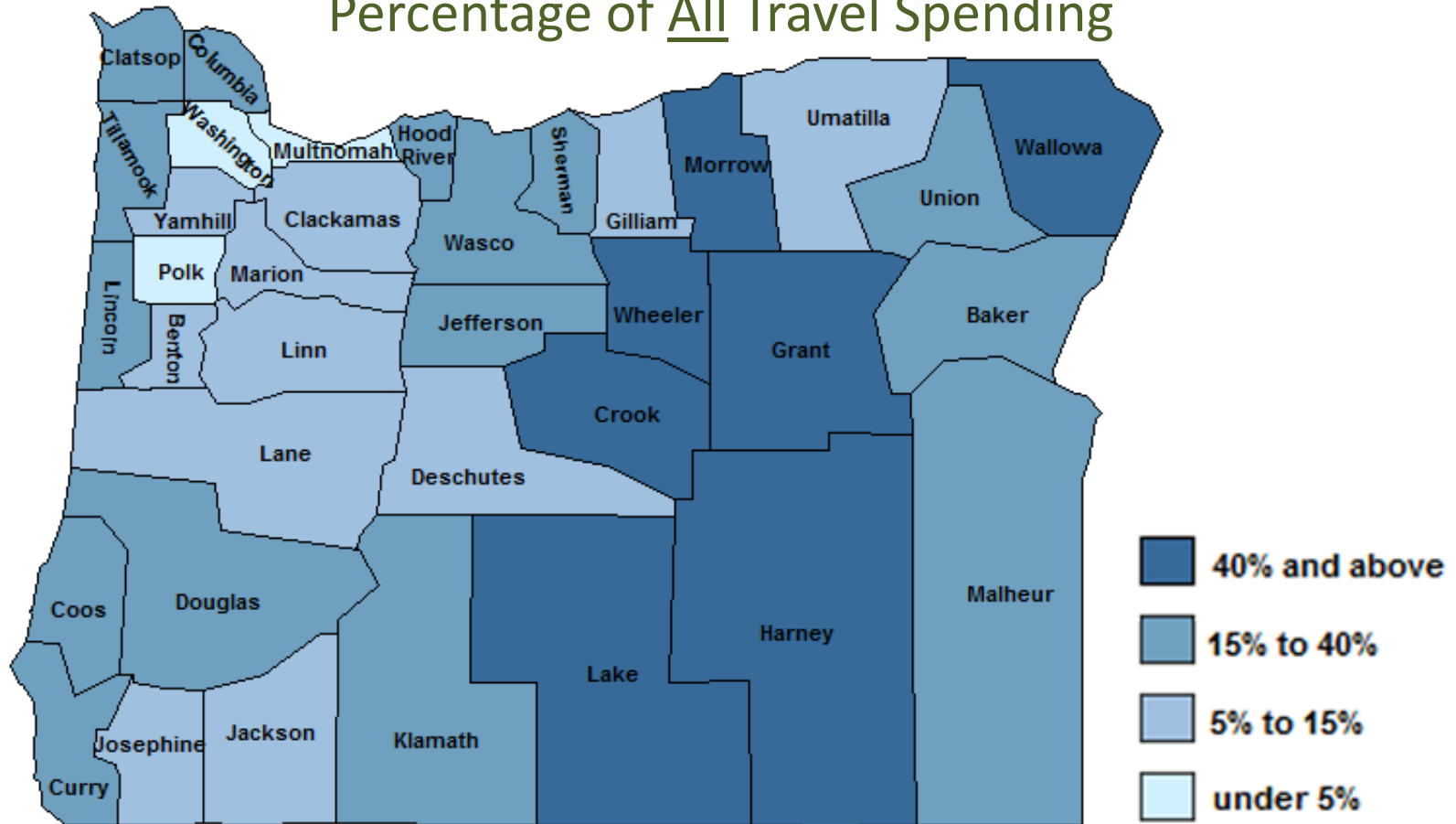


Travel and Local Recreation Expenditures: \$1,009,096,000

Note: Wildlife viewing includes expenditures only on trips where wildlife viewing was a planned activity

Economic Impact to Oregon

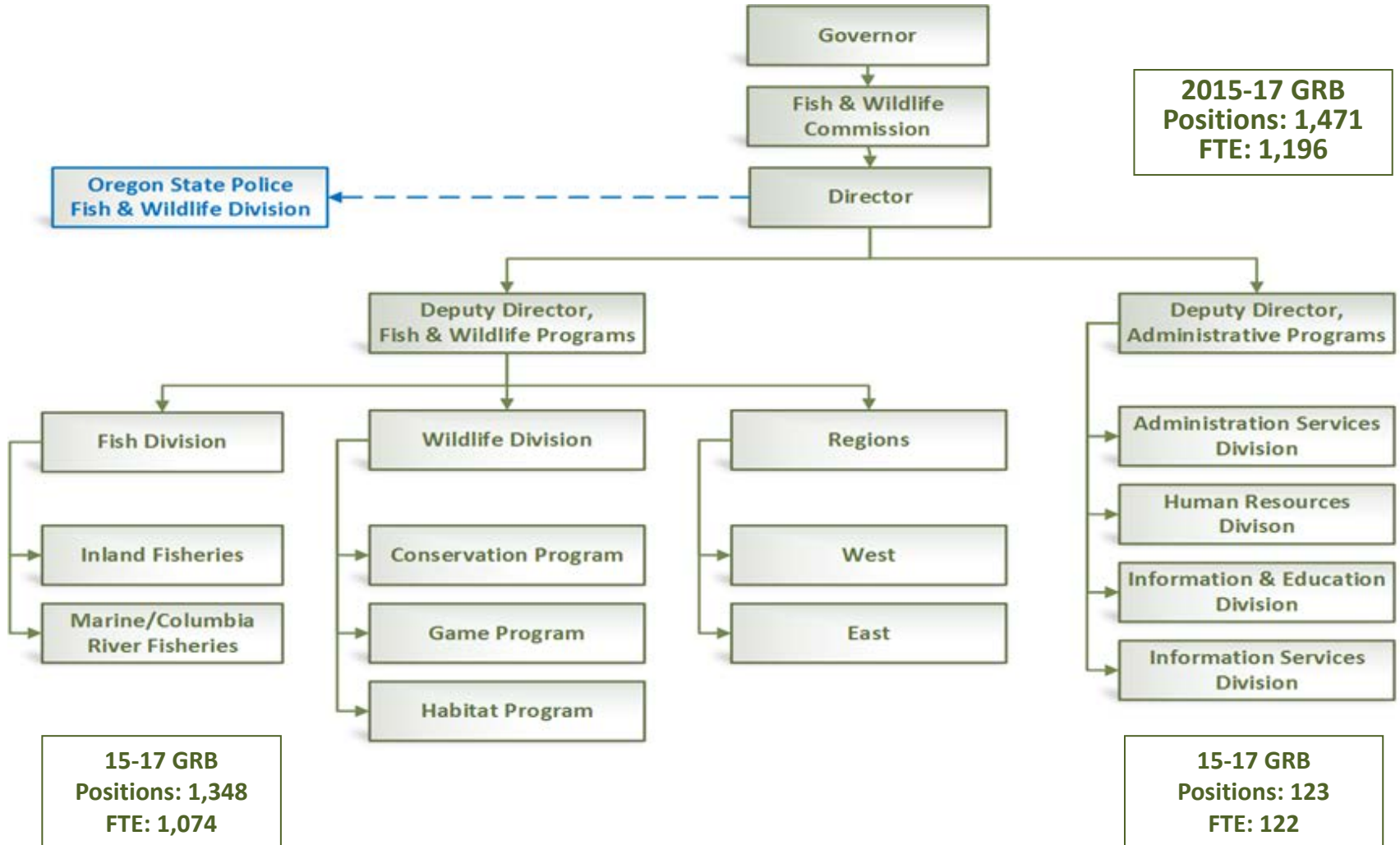
Percentage of All Travel Spending



Percent of All Oregon Travel Expenditures Associated With Wildlife Recreation*

All Oregon Travel Expenditures based on Oregon Travel Impacts, 2008p.

Agency Organization



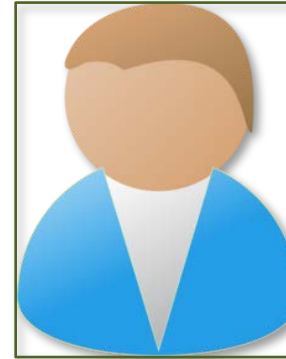
Fish & Wildlife Commission



Michael Finley, Chair
Western Oregon



Holly Akenson
Eastern Oregon



Vacant
District 1



Bobby Levy
District 2



Gregory J. Wolley
District 3



Bob Webber
District 4



Laura Anderson
District 5

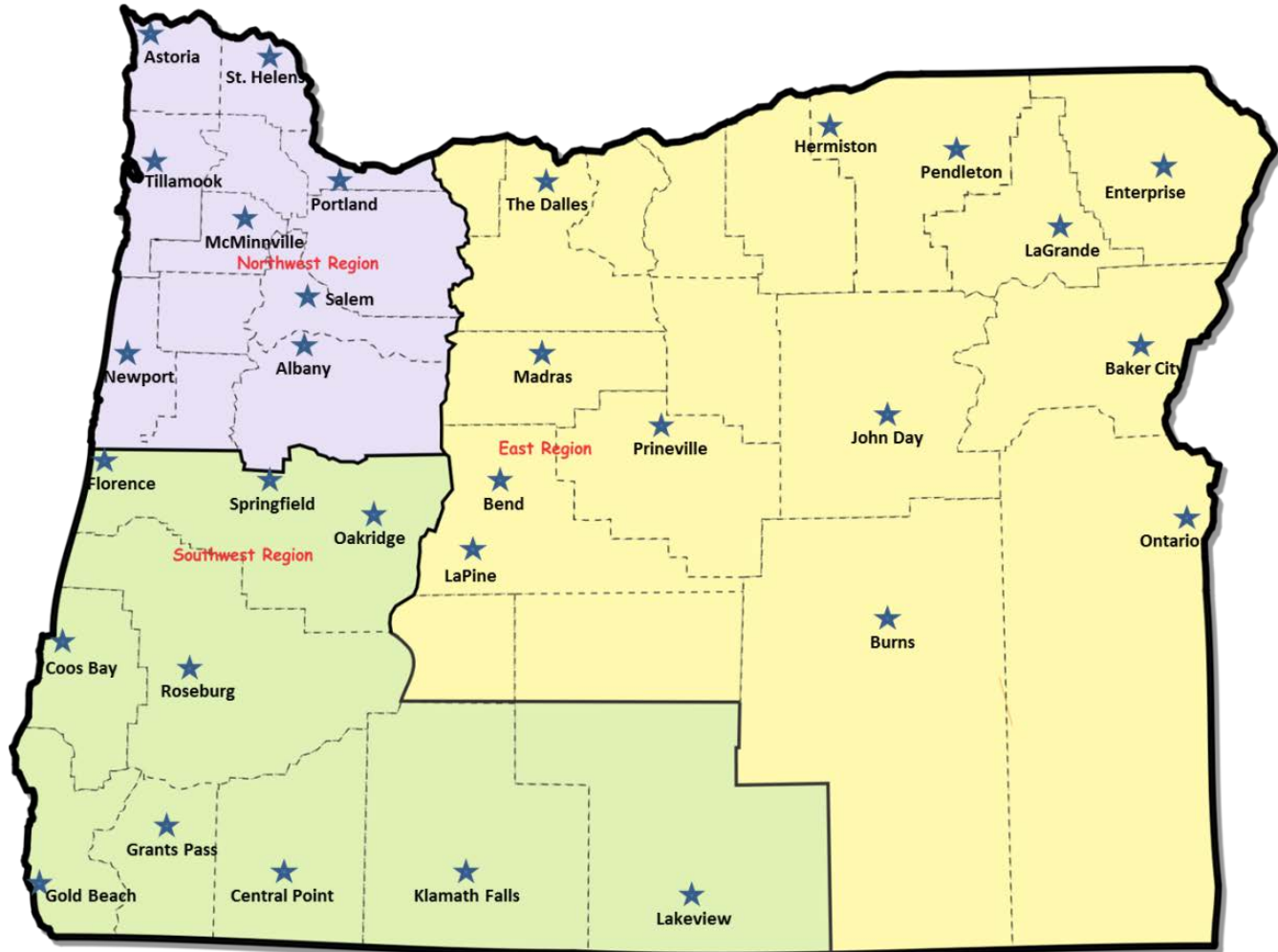
Related to KPM #8 - Boards & Commissions Best Practices

Offices & Facilities



OSP Fish & Wildlife Division

Location of Sworn Officers (117 Statewide)





Budget Orientation

Revenues

- General Fund
 - Comprised of general tax revenues
- Lottery Funds
 - Can only be used for specific purposes
- Federal Funds
 - Received as a result of federal laws or agreements
 - Includes Wildlife & Sport Fish Restoration funds



Budget Orientation

Revenues

- Other Funds
 - Dedicated and Obligated
 - Access & Habitat
 - Restoration & Enhancement
 - Commercial Fish Fund
 - Recreational Shellfish
 - Fishing & Hunting Licenses
 - Used for core fish and wildlife programs
 - Critical for working capital

2015-17 Budget Development

Looking Back at the Last 6 Years

- In 2009, set fees to last six years
- Fulfilled the commitment but less than expected cash reserves
 - Lower than expected nonresident revenues
 - Legislative fund shifts
 - Lower than projected interest earnings



Budget Challenges

- Fishing and hunting participation
- General Fund trends
- Increasing demand for service
- Increasing management complexities



Upland bird hunting



Steelhead & Salmon fishing



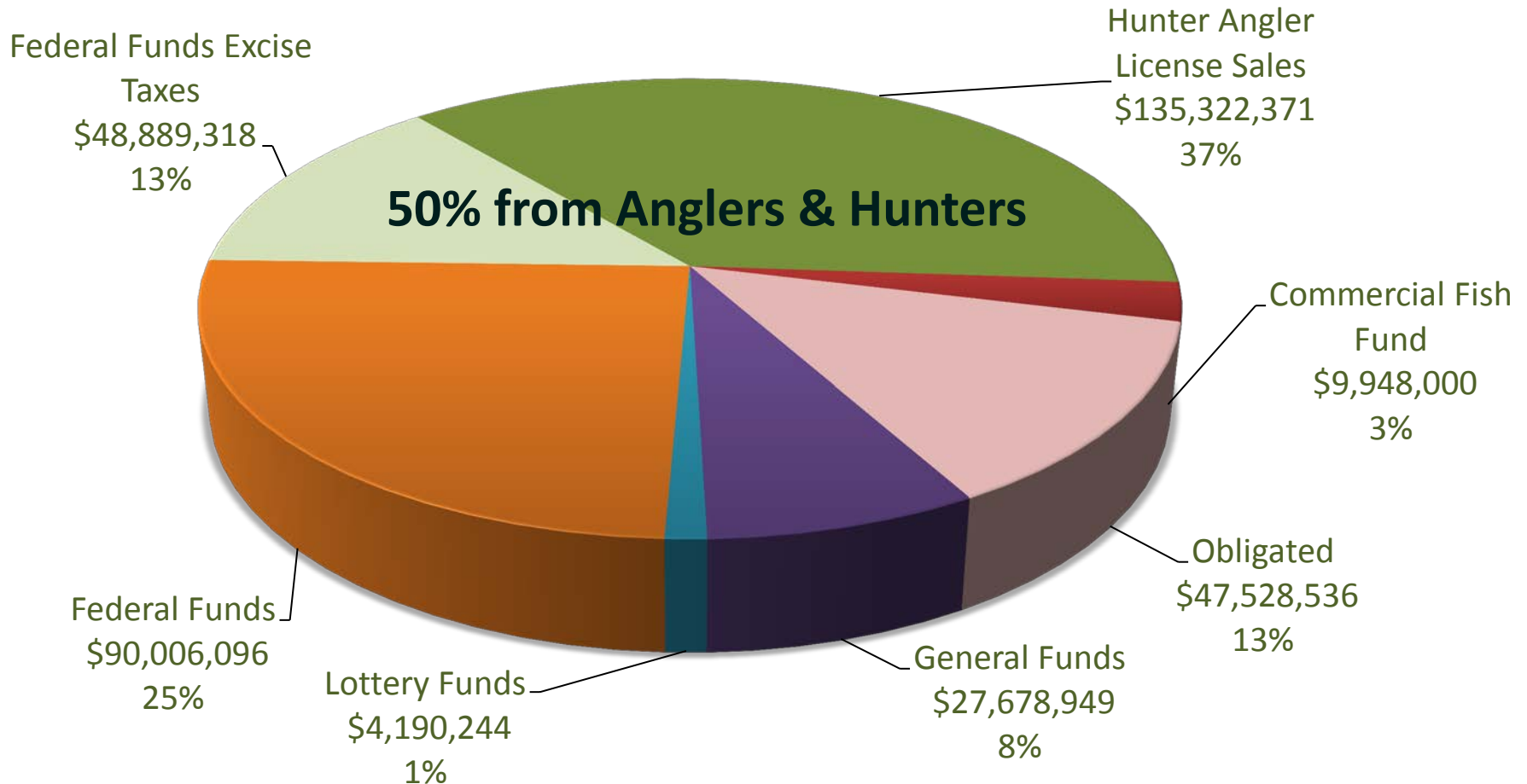
Stocking tiger muskie in Phillips Reservoir



Wolves in Oregon

Budget Drivers

2015-17 Licenses and Federal Revenues



Budget Drivers



Carl Shoemaker, Chief of Oregon Fish & Game Commission helped develop national model for funding fish and wildlife management

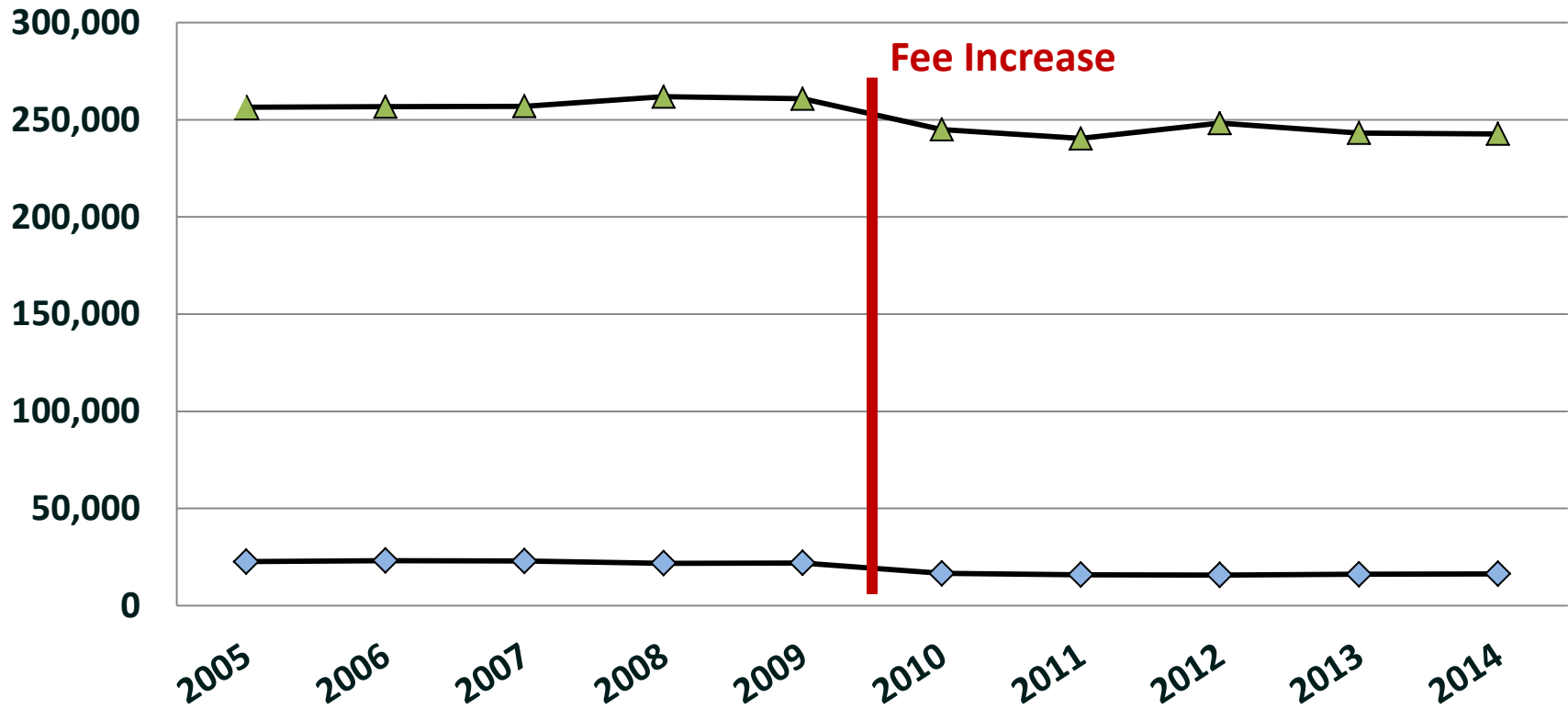
User pay model (North American)

- Expanded in 1930's
- Licenses and tag sales
- Federal excise tax on purchases of firearms, ammunition, and fishing tackle
- Very successful in funding fishing, hunting, conservation efforts and is the primary funding source

Budget Drivers

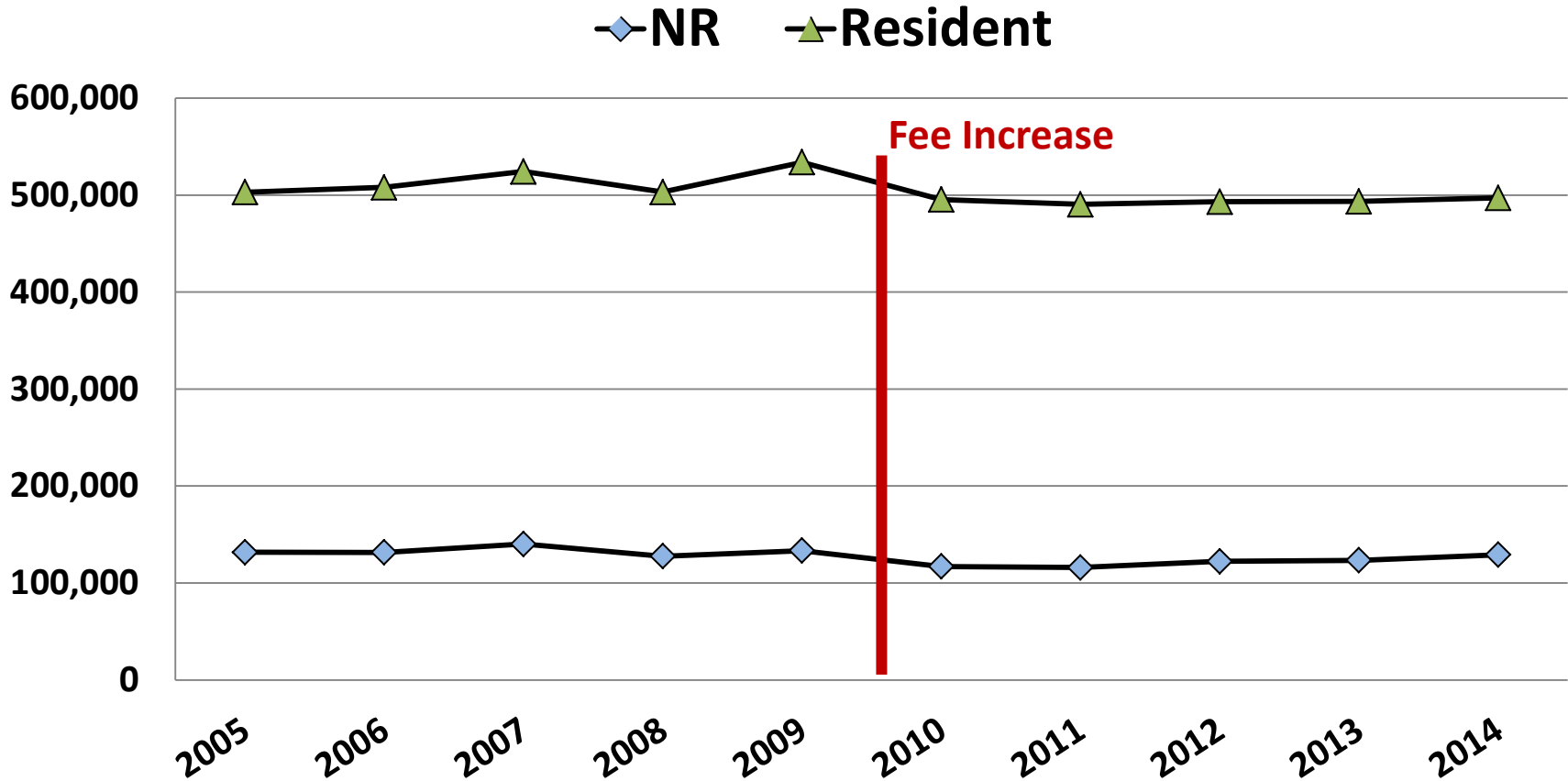
Resident & Non-Resident Hunters

◆ NR ▲ Resident



Budget Drivers

Resident & Non-Resident Anglers



Budget Drivers Funding Stewardship

Wildlife Viewing

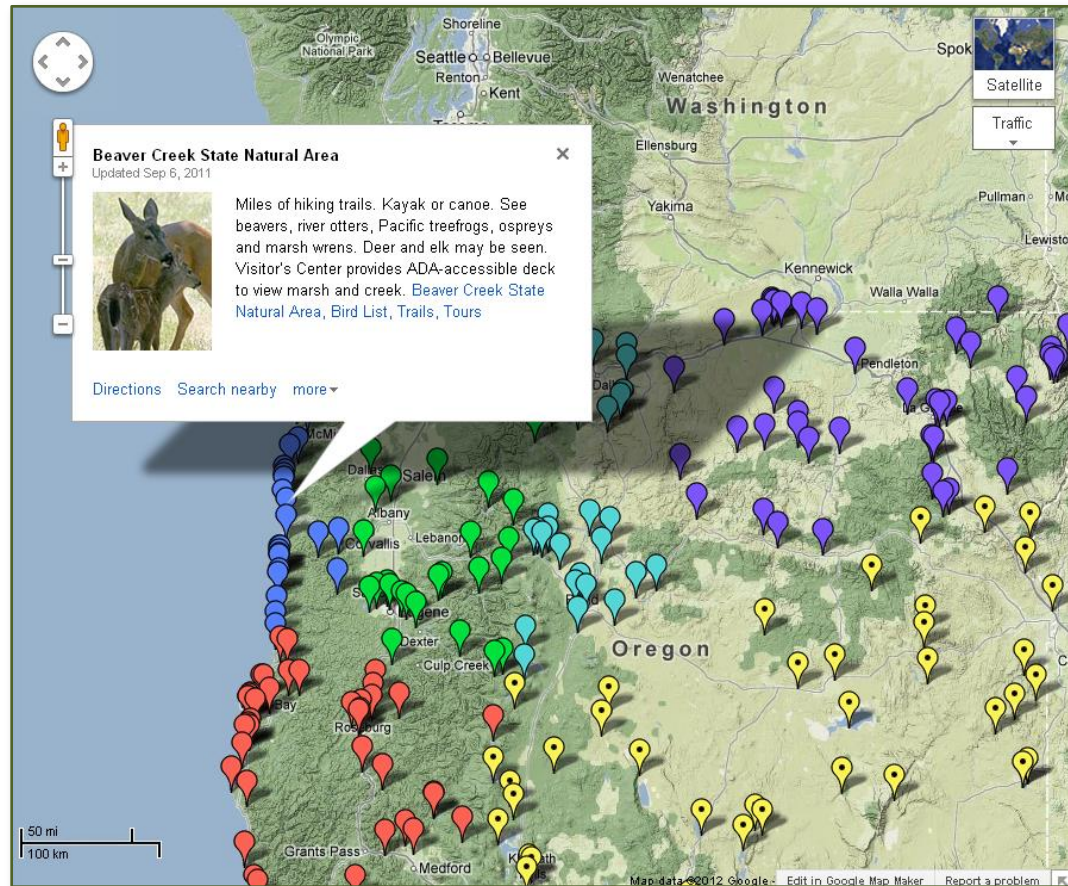
- 1.4 million participants each year
- Significant economic benefit
- Little associated revenue



Viewing platform at Ladd Marsh in NE Oregon

Budget Drivers

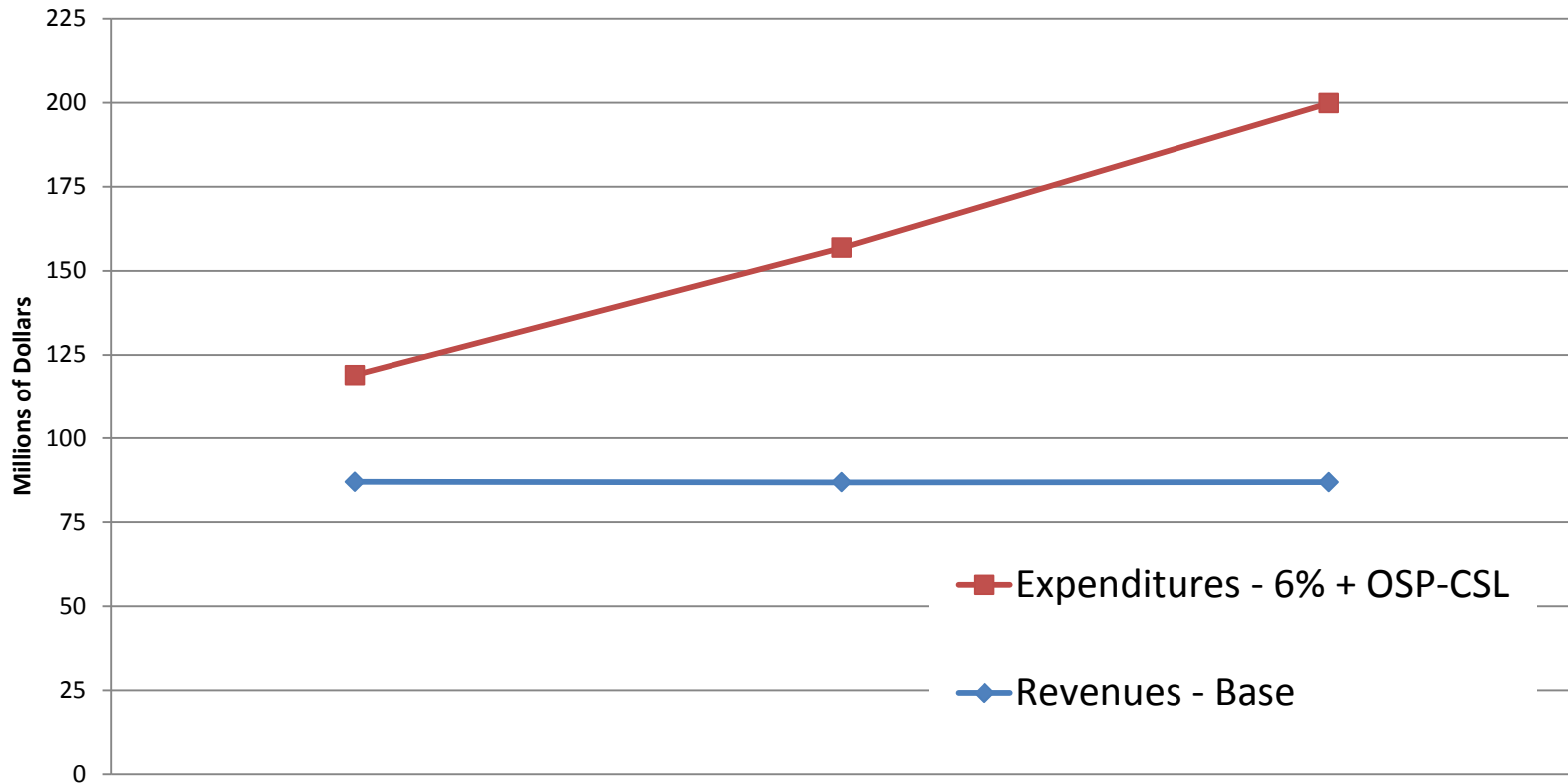
Wildlife Viewing



Oregon Wildlife Viewing Map: 235 great places to see wildlife

Planning for the Next 6 Years

Recreational Licenses



Budget Gap	15-17	17-19	19-21
	-32 M	-70 M	-113 M



Strategies for a Sustainable Budget

2015-17 Recreational Licenses

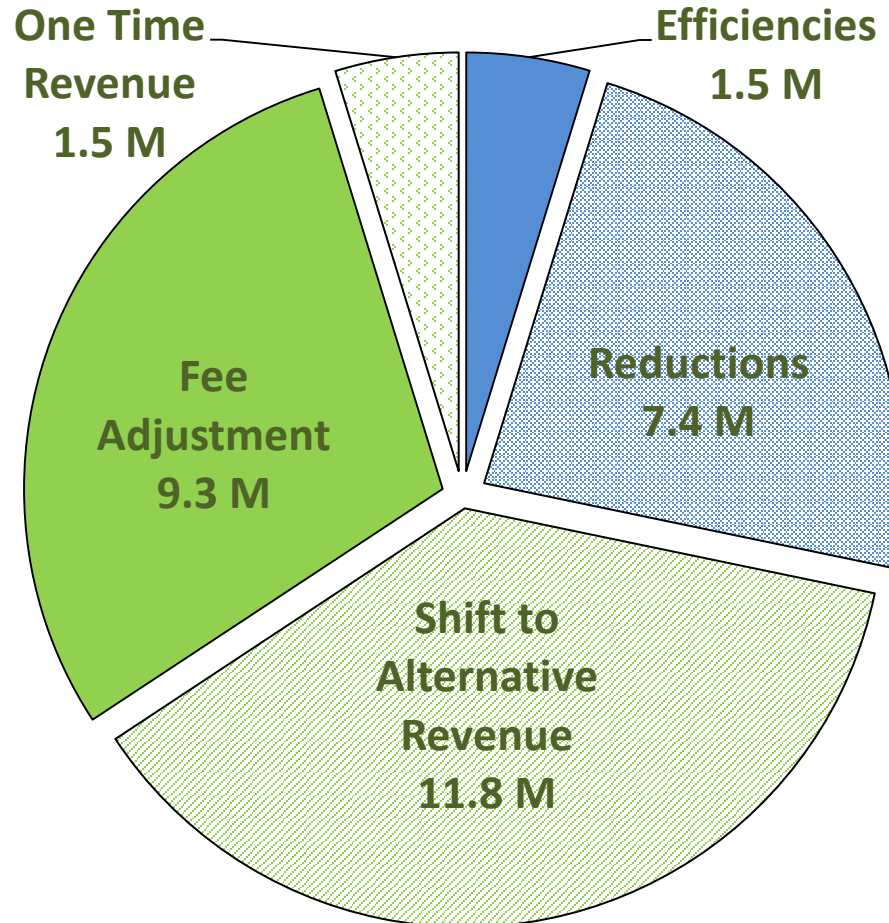
- Planning over a six year horizon
- For 2015-17, \$32 million gap between projected expenses and revenues
- Gap projected based on working assumptions
 - Restore working capital
 - Fully fund all programs with no restrictions
 - Increased costs due to inflation
 - No additional revenue from license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



Public Input

- 58,000 hunters and anglers surveyed
 - Residents and non-residents
 - Current and lapsed buyers
 - 17,000 responses
 - Focus groups
- External Budget Advisory Committee – 50 stakeholder groups; 4 meetings to date
- Town hall meetings – 290 members of the public attended; 8 meetings statewide
- Written Comments – 84 comments to the Commission during budget preparation
- Presentations to groups, organizations

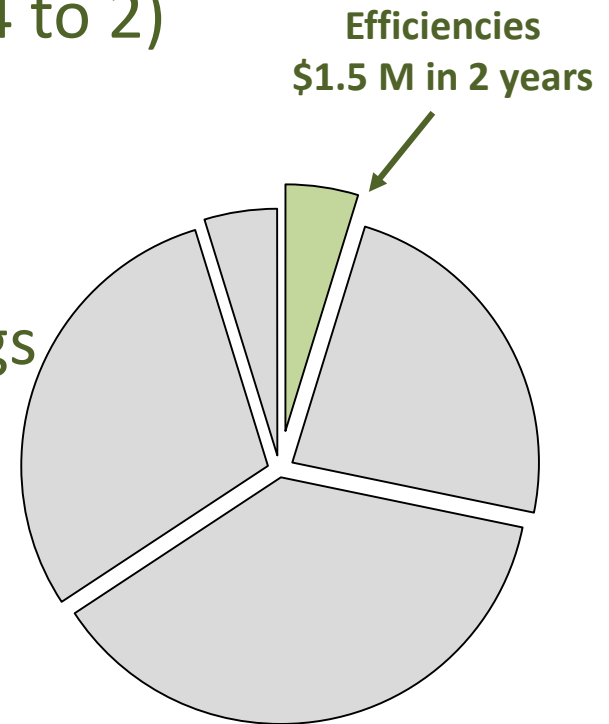
Strategies for Balancing 2015-17 Recreational License Budget



Program Efficiency & Effectiveness

Efficiency & Cost Savings Efforts

- Reduced printed publications such as regulations
 - \$180,000 per biennium
- Regional consolidation (going from 4 to 2)
 - \$600,000 per biennium
- Vehicle management
 - \$500,000 per biennium
- Administrative Services Labor Savings
 - \$220,000 per biennium
- Headquarters building
 - \$900,000 savings per biennium
 - \$360,000 DEQ revenue per biennium



Program Efficiency & Effectiveness

Volunteers

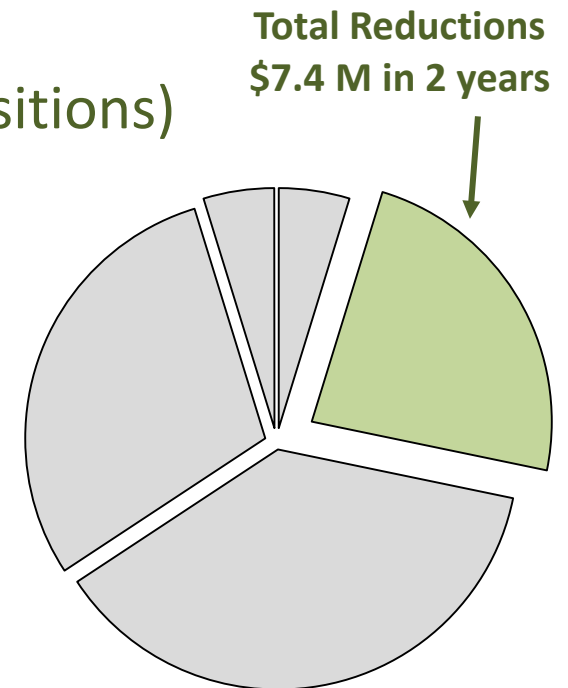
- 2013 results
 - Approximately 15,000 volunteers
 - More than 223,000 volunteer hours contributed
 - \$6.4M value in volunteer time
- Volunteer program
 - Hosts
 - Instructors
 - Fish spawning and feeding
 - Habitat improvement
 - Grounds maintenance
 - Check stations
 - Wildlife & fish surveys and monitoring
- Volunteer advisory boards



ODFW Volunteer Hosts at St Louis Ponds

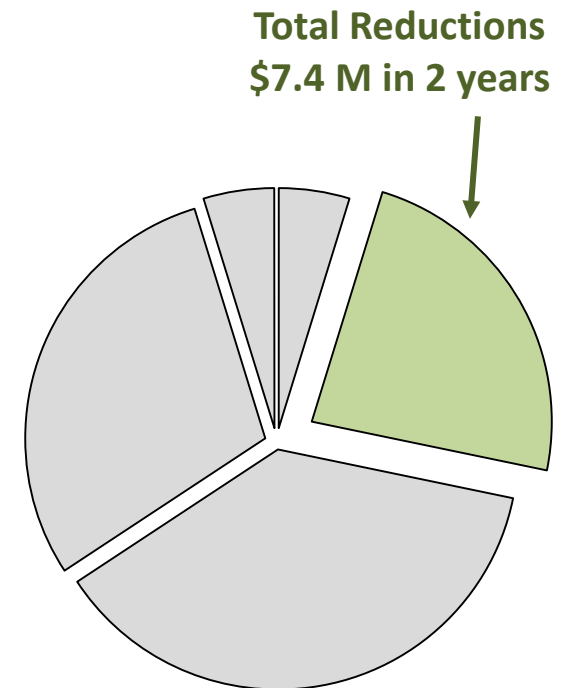
Program Reductions License Funded

- Fish Funded Programs (27 positions impacted)
 - Fish propagation staff (3 positions)
 - Complex Salmon River Hatchery with Cedar Creek Hatchery (2 positions)
 - Screens and Passage/Engineering (5 positions)
 - Warm Water Program (2 positions)
 - Field Biologists (3 positions)
 - Marine Program (2 positions)
 - Avian Predation Program (1 position)
 - Fish Conservation staff (7 positions)
 - Fish support (2 positions)



Program Reductions License Funded

- Regions (11 positions)
 - Volunteer coordinator (2 positions)
 - Fisheries technician (1 position) and Experimental Biologist Assistants (2 positions)
 - Support staff (6 positions)
- Admin (10 positions)
 - Accounts payable (1 position)
 - Contracting (1 position)
 - Licensing (2 positions)
 - Information & Education staff (3 positions)
 - Director’s Office support (2 positions)
 - Help Desk (1 position)

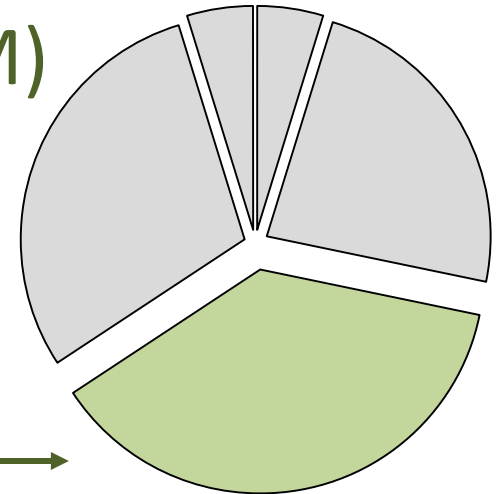


Shift to Other Revenue Sources

POP 101

- Shift to General Fund (\$4.5 M)
 - Field staff (\$3.6 M)
 - Water Quality Quantity (\$605 k)
 - Habitat and conservation strategy staff (\$299 k)
- Shift OSP to General Fund (\$5.1 M)
- Shift costs to various revenues where appropriate (\$2.2 M)

Shift to Other Revenue
\$11.8 M in 2 years →

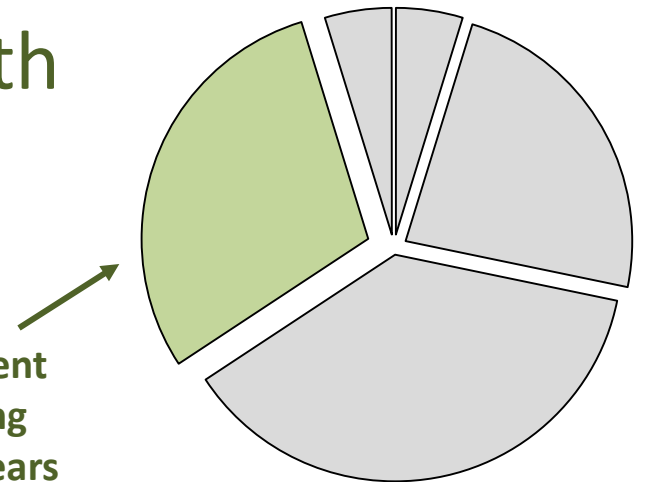


Fee Adjustment

POP 102 – SB 247

- 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

Fee Adjustment
Restructuring
\$9.3 M in 2 years





Fee Adjustment Recreational Licenses

	Current	2016	2018	2020
Hunting	\$29.50	\$33.50	\$34.00	\$34.50
Fishing	\$33.00	\$38.00	\$41.00	\$44.00
Deer	\$24.50	\$27.50	\$28.00	\$28.50
Elk	\$42.50	\$48.00	\$49.00	\$49.50
Angling Tag	\$26.50	\$35.00	\$40.50	\$46.00
Combination	\$58.00	\$65.00	\$70.00	\$72.00
Sports Pac	\$164.75	\$185.00	\$191.00	\$196.50
Controlled Hunt Apps	\$8.00	\$8.00	\$8.00	\$8.00

Price includes all vendor fees.

Fee Adjustment

Pioneer License

- Over 56,000 free Pioneer Licenses issued in 2014
- Charging a minimal amount allows for federal funding match
- \$6 leverages up to an additional \$20 of federal funding



Fee Adjustment New Youth License

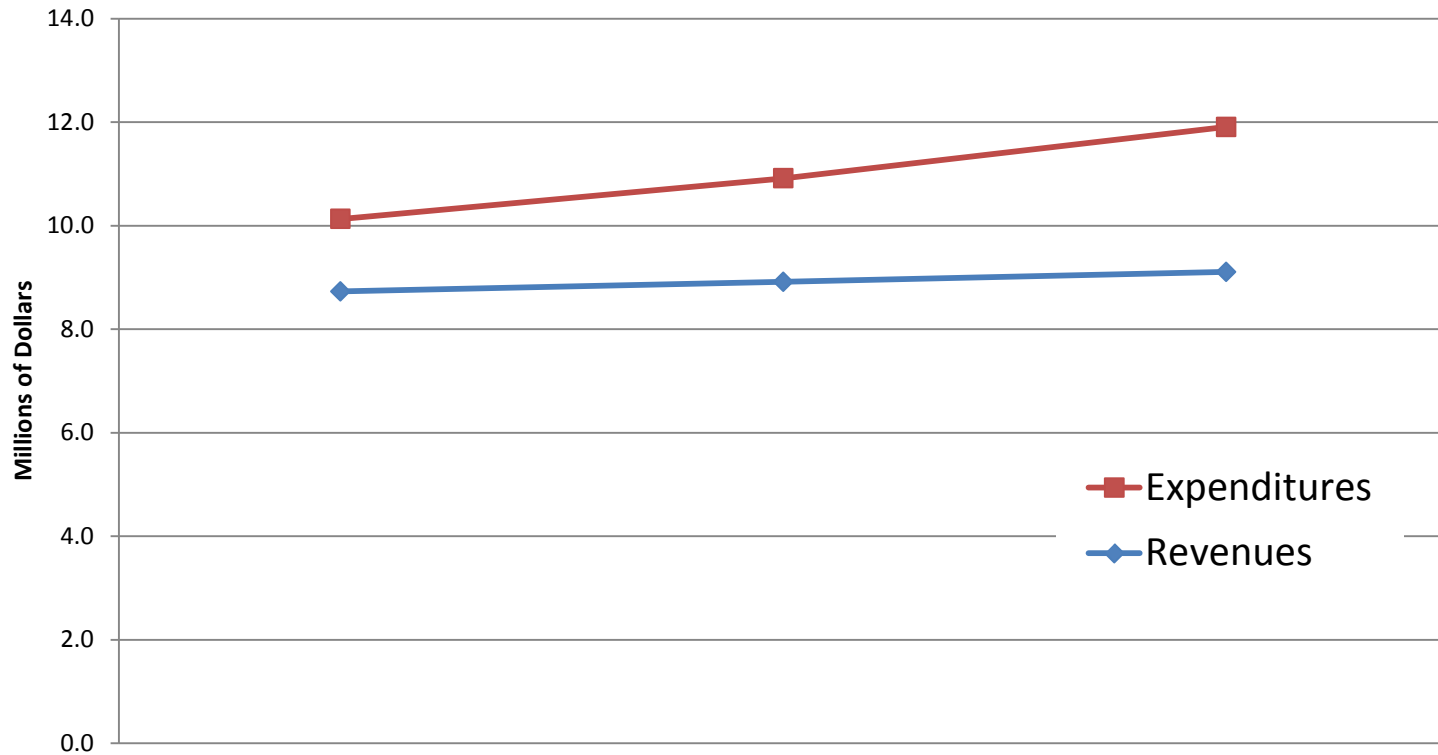
Reduced costs overall for youth

- One license for 12-17 years of age
 - Hunt, fish, shellfish
 - Resident & nonresident
 - Columbia & Ocean included
- Reduced cost of tags & stamps
- No increase on Juvenile SportsPac



Planning for the Next 6 Years

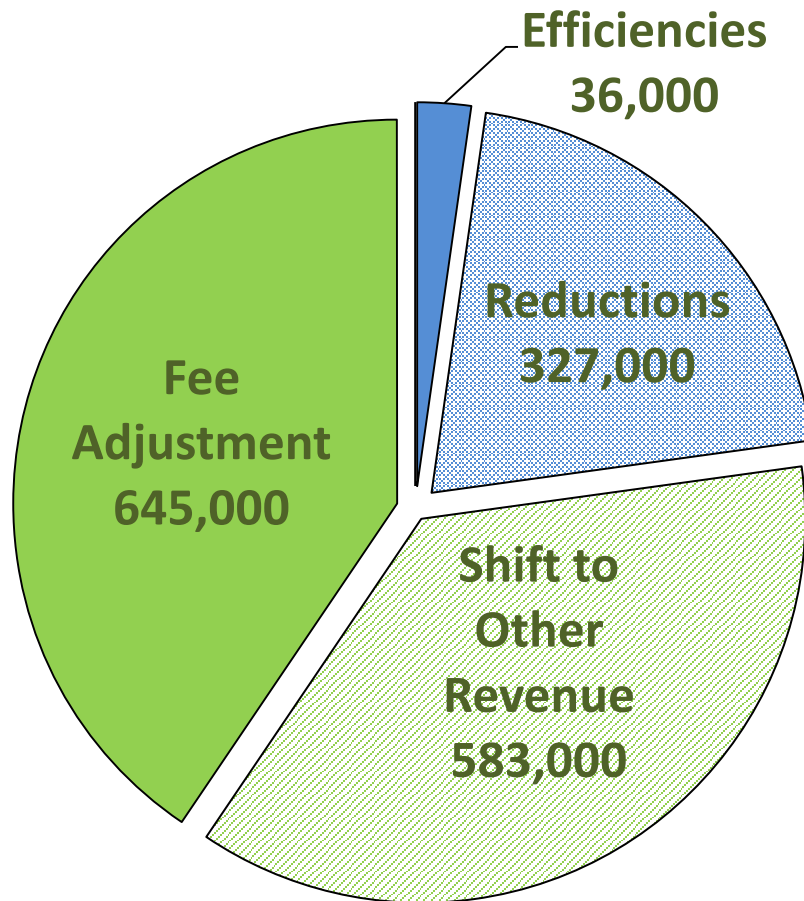
Commercial Fish Fund



	15-17	17-19	19-21
Budget Gap	-1.4 M	-2 M	-2.8 M

2015-17 Budget Development

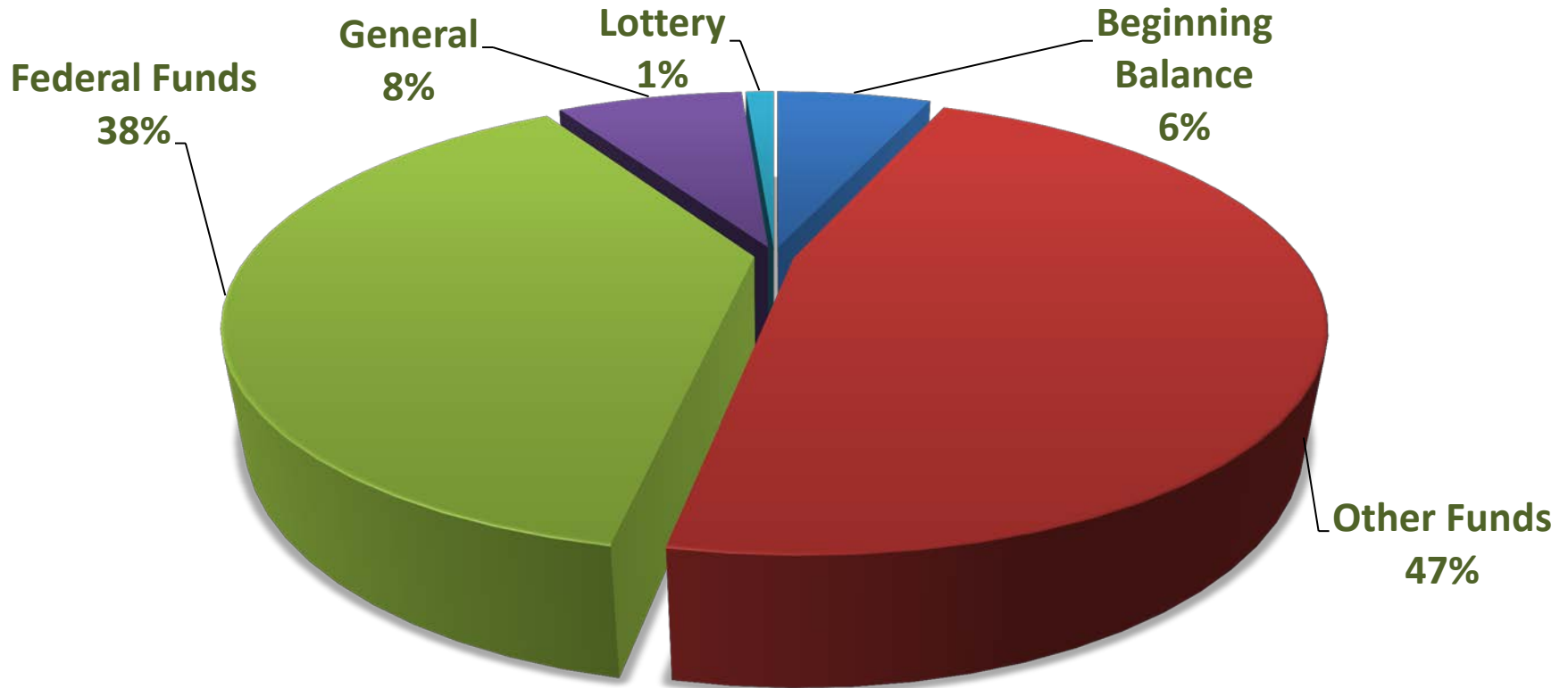
Commercial Fish Fund Strategies



- 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

2015-17 Budget Development

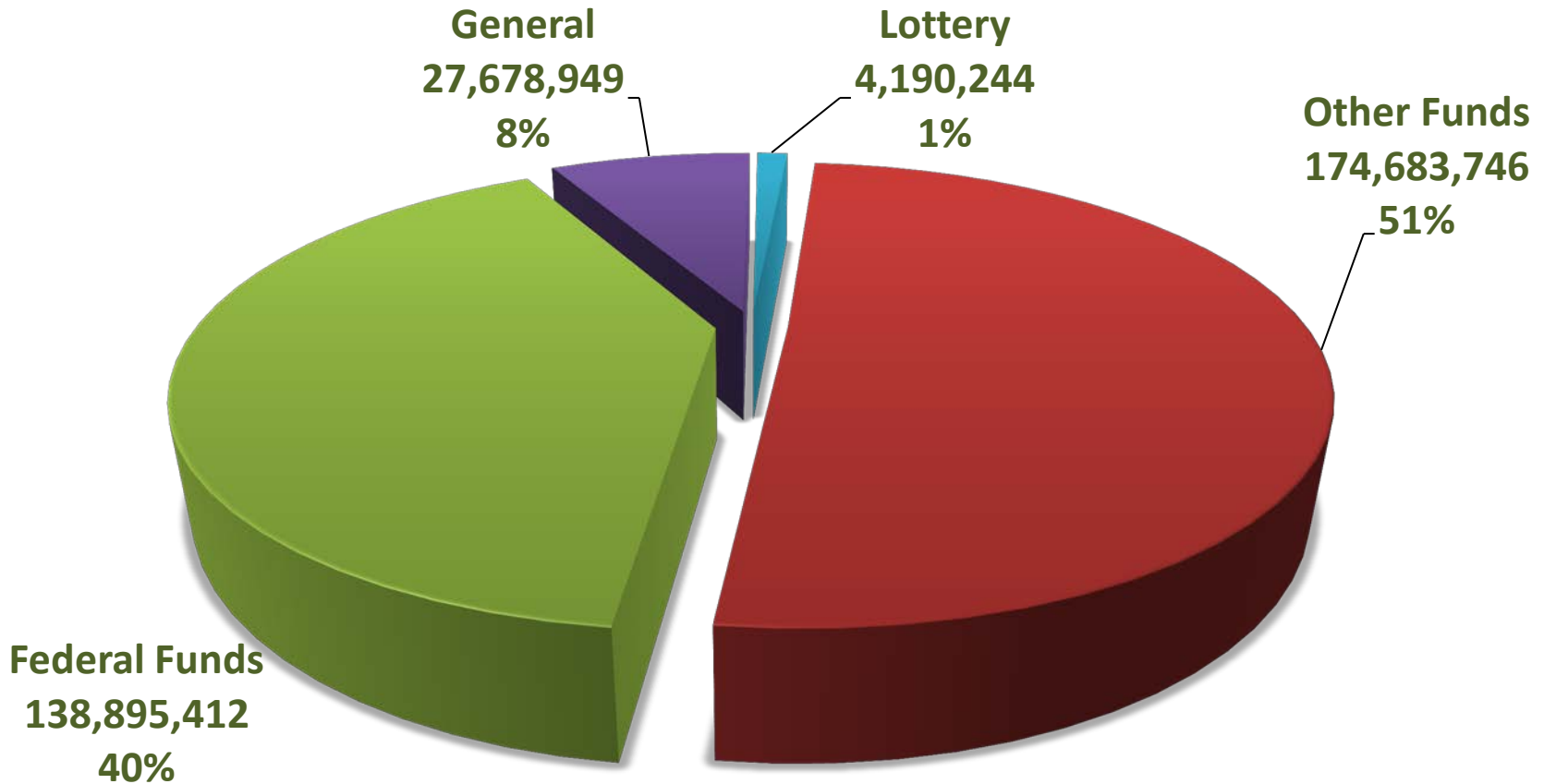
Estimated Revenue by Fund Type



\$363.6 million Total Funds

2015-17 Budget Development

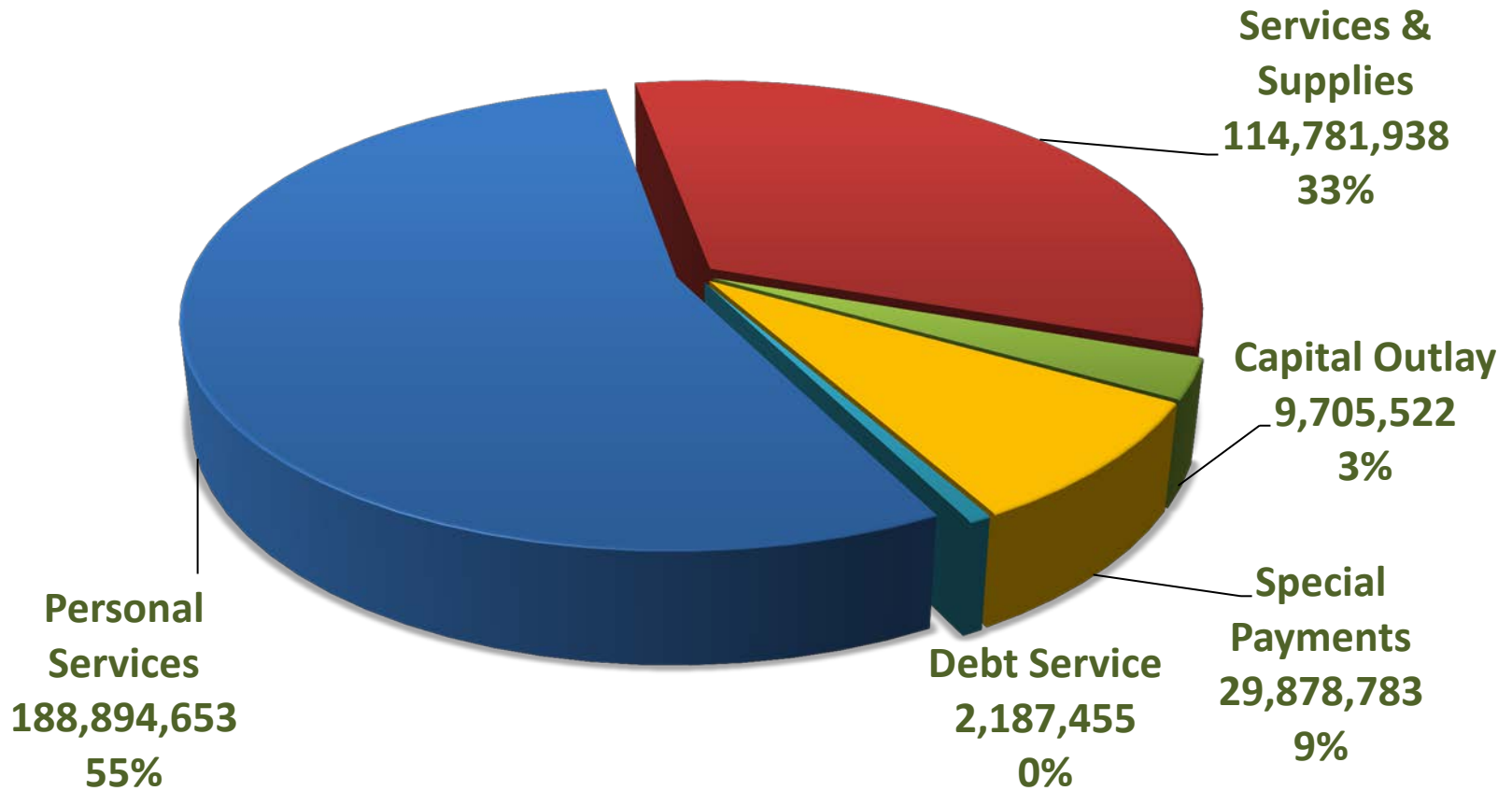
Estimated Expenditure by Fund Type



\$345.5 million Total Funds

2015-17 Budget Development

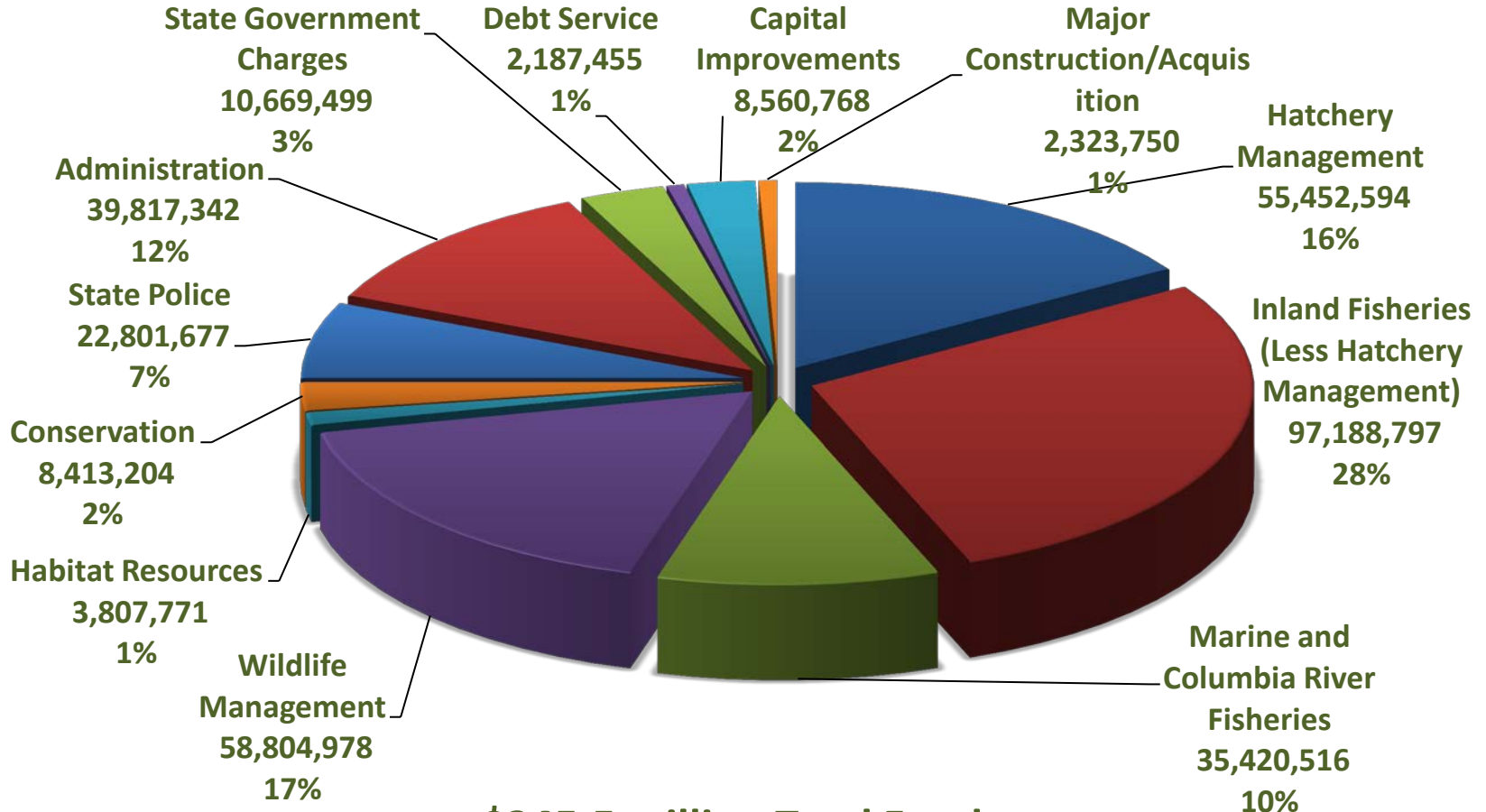
Estimated Expenditure by Category



\$345.5 million Total Funds

2015-17 Budget Development

Estimated Expenditure by Programs



\$345.5 million Total Funds



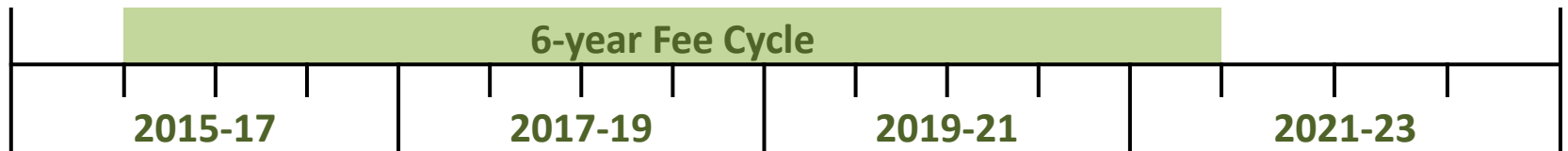
ODFW Budget Summary

Adjustments in Governor's Budget

Fund Type (% of total)	2013-15 Legislatively Adopted Budget	2015-17 Governor's Budget
General Fund	17,704,434 (5%)	27,678,949 (8%)
Lottery Funds	4,921,716 (1%)	4,190,244 (1%)
Other Funds	185,369,107 (54%)	174,683,746 (51%)
Federal Funds	134,778,425 (39%)	138,895,412 (40%)
Total Funds	342,773,682	345,448,351

Looking Forward

- Keep expenditures within projected revenues
- What strategies can be used to improve our revenues?



Recruitment - Retention - Reactivation

Increased Opportunities

- Juvenile Licenses & Sports Pac
- Mentored Youth Hunter Program
- Promotion and marketing campaigns

*Related to KPM #1 & #2 -
Hunting & Angling License Purchases*



Recruitment - Retention - Reactivation

“Where to” and “How to”

- Places to go
- Getting started guides
- Weekly Recreation Report
- Hunting and Fishing forecasts
- Workshops



Recruitment - Retention - Reactivation

Working with Partners



End cap display at Dick's Sporting Goods

Recruitment - Retention - Reactivation

New Approaches

- Expanded use of social media
- Direct email contact
- Fishing renewal reminder
- Free youth pheasant hunts



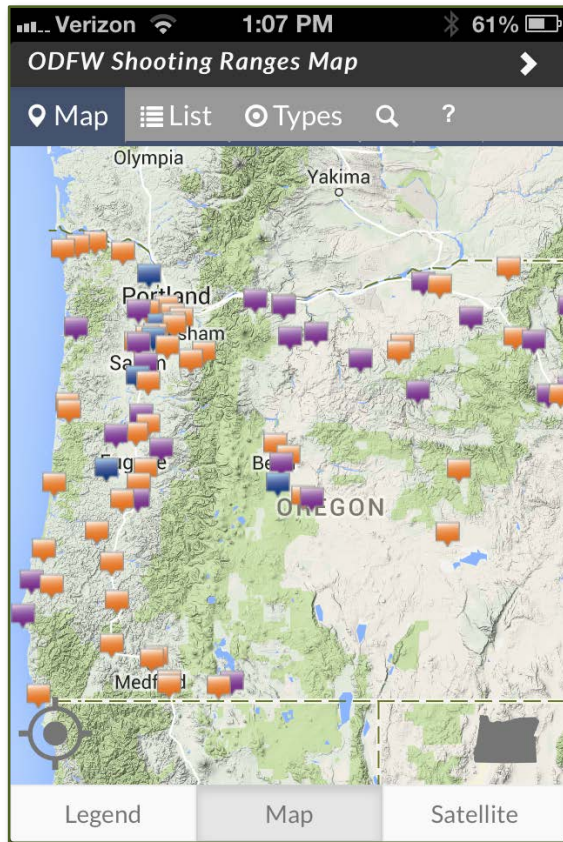
Recruitment - Retention - Reactivation Fishing Locations

Coming soon – Integrated Fishing Map and Regulations for Smart Phones and Tablets



Recruitment - Retention - Reactivation

Oregon Hunting Access Map



- New mobile version
- Displays hunter access including Travel Management Areas
- Expanded to include shooting ranges

Related to KPM #7 - Customer Service, Availability of Information



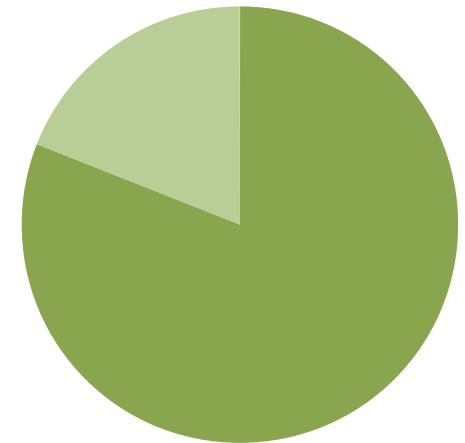
Key Performance Measures

KPM #	Key Performance Measure	Target	Current Status
1	Hunting License Purchases - Percent of the license buying population with hunting licenses and/or tags	10%	8.3%
2	Angling License Purchases - Percent of the license buying population with angling licenses and/or tags.	21.4%	17.4%
3	Wildlife Damage - Number of wildlife damage complaints addressed annually.	4200	3210
4	Oregon Species of Concern - Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored	90%	71%
5	Oregon Species of Concern - Percent of wildlife species of concern (listed as threatened, endangered, or sensitive) being monitored.	48%	52%
6	Decreasing the Number of Unscreened Water Diversions - Number of unscreened priority water diversions.	1707	1707
7	Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent. Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information.	92%	85.9% to 91.4%
8	Boards and Commissions - Percent of total best practices met by the Department of Fish and Wildlife, State Fish and Wildlife Commission	100%	96%

2015-17 Budget Development Policy Option Packages

Themes	Count
Access	1
Columbia River	1
Conservation	5
Hatchery Management	3
Passage & Screens	3
Pittman Robertson	2
Portland Harbor	1
Research & Monitoring	4
Restoration	2
Revenue Shortfall	2
Wildlife Areas	3
Total	27

New 22% (6)



Continued 78% (21)

2015-17 Budget Development Policy Option Packages - New

- POP 104: Klamath Anadromous Fish Reintroduction Plan
- POP 120: Culverts Fish Passage
- POP 127: Willamette Falls Fish Ladder Repairs
- POP 128: Lower Deschutes River Ranch Acquisition
- POP 130: Sage-Con Mitigation Coordinator
- POP 132: Pre-Post Fire Resilience



Coho Creek, Seaside

Legislative Concepts

- Senate Bill 247: Recreational, Occupational, and Commercial Fee Adjustments
- House Bill 2402: Identify Alternative Funding Models and Sources
- House Bill 2452: Shift Funds to State Wildlife Fund

Conclusion

- We are delivering on our mission for the benefit of all Oregonians
- Key budget drivers & actions to address those drivers
 - Implementing recruitment, retention, reactivation efforts
 - Taking actions to efficiently and effectively deliver programs
 - Seeking alternative ways to fund stewardship programs



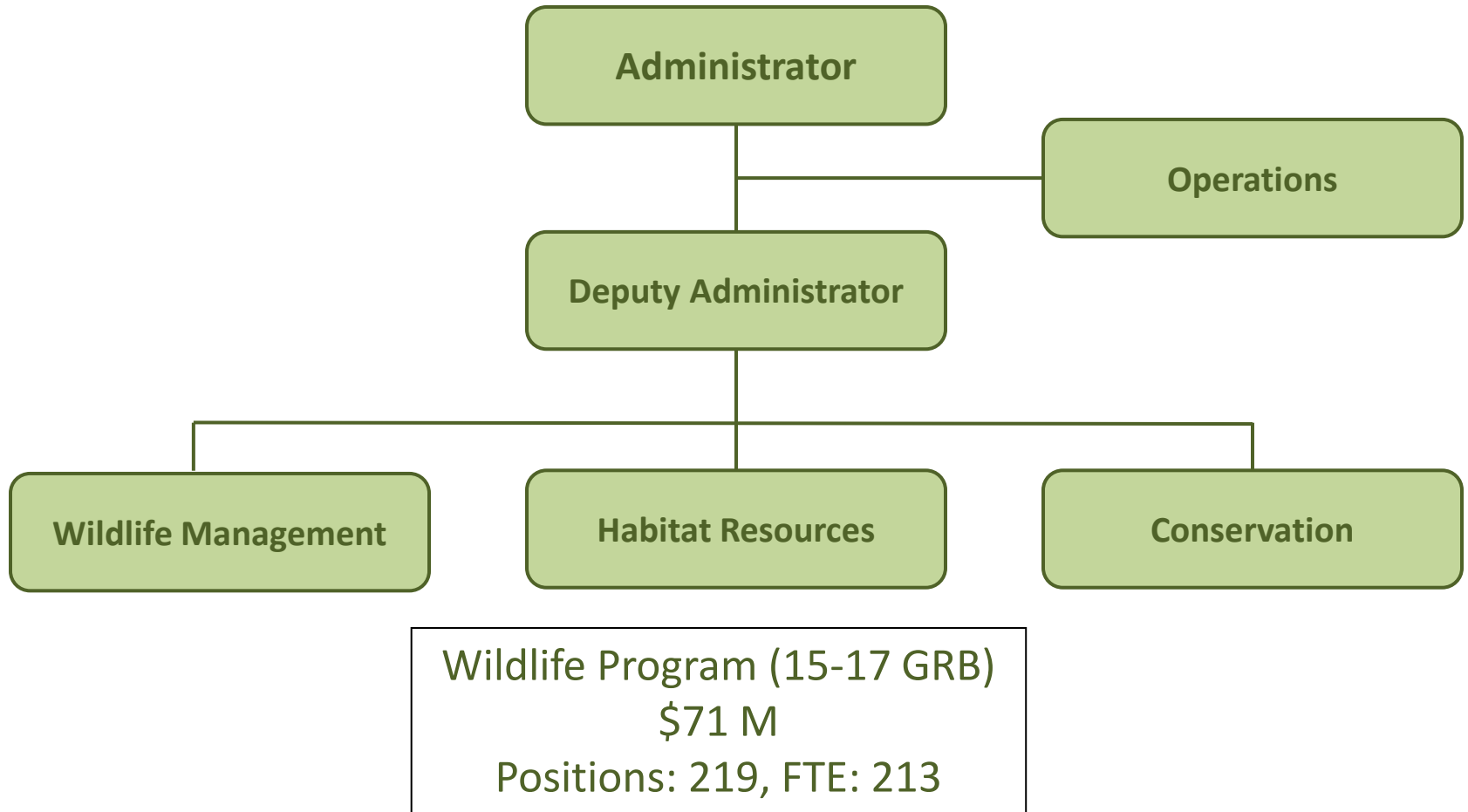
Wildlife Division

Program Areas

- Species management and research
- Technical guidance for land use and habitats
- Species and habitat conservation



Wildlife Division



Wildlife Management

- Species management conservation
- Research
- Wildlife disease and monitoring
- Damage
- Habitat improvement
- Hunting seasons
- Access & Habitat



Wildlife Management

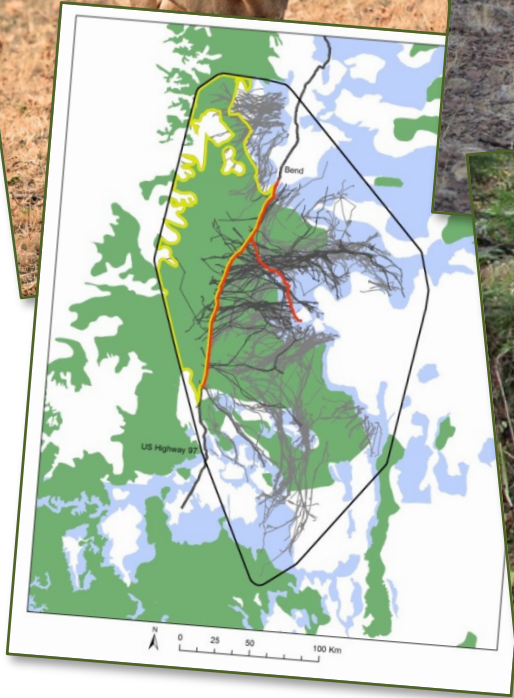


Game Surveys



Improving mule deer survey techniques

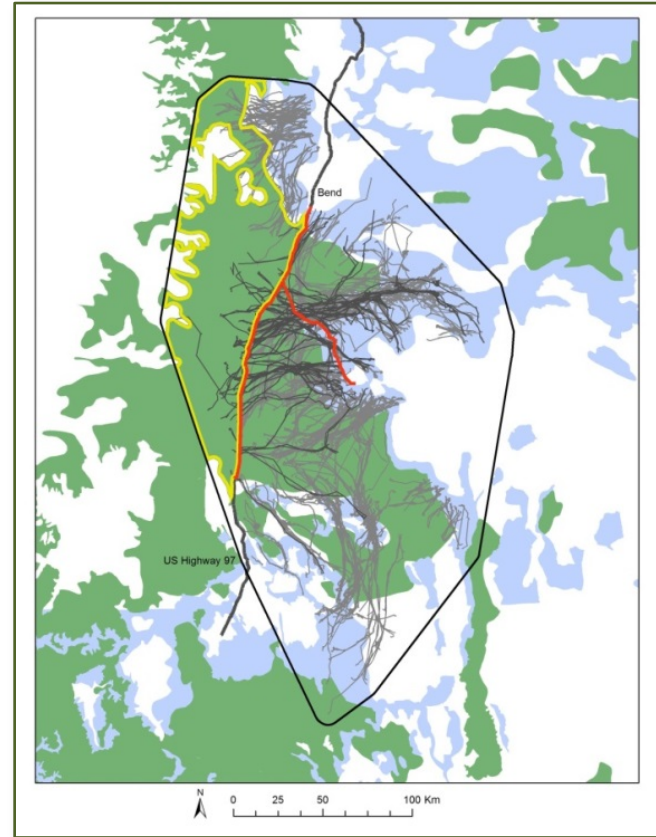
Wildlife Management Research



Wildlife Management Research



Black-tailed Deer in Western Oregon



South-Central OR Mule Deer Study

Wildlife Management Research



Elk Nutrition and Habitat Use



Elk-Predator Interactions

Wildlife Management Research



Kit Fox Habitat Use in Southeast Oregon



Cougar Research in Northeast Oregon

Wildlife Management

Wildlife Areas

- 22 Wildlife Areas
- ~ 200,000 acres
- Federal Aid funds
- Habitat for waterfowl, big game, and Conservation Strategy species
- Outdoor recreation
- Habitat restoration



Wildlife Management Habitat Conservation and Public Access



Coquille Valley Wildlife Area



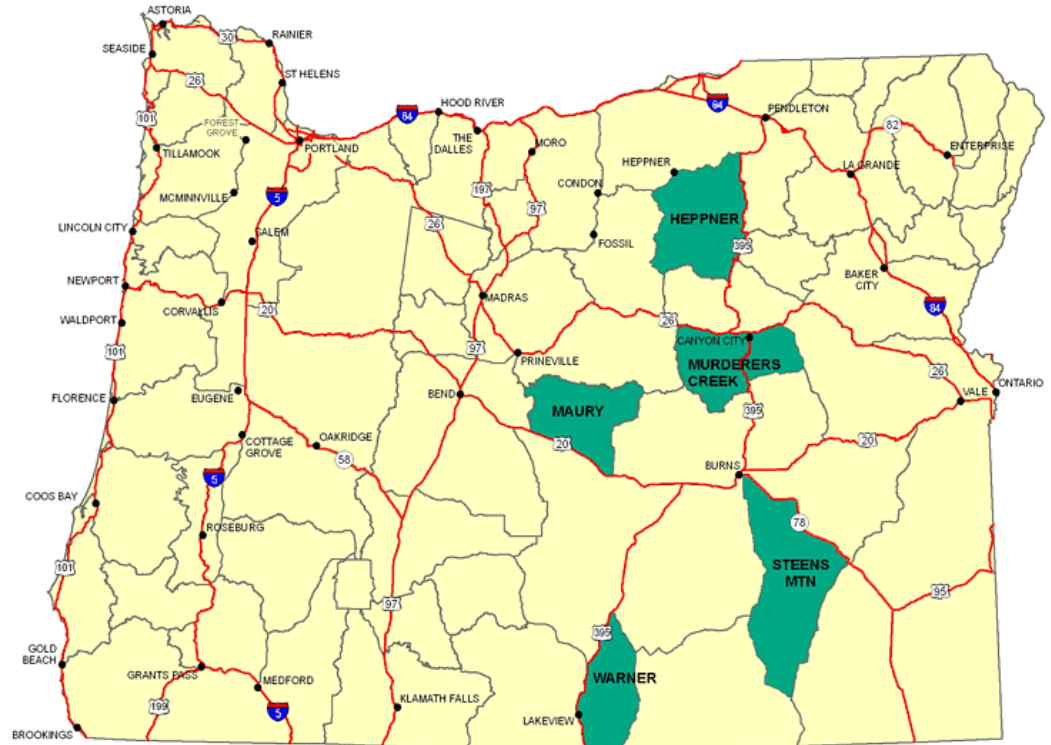
Lower Deschutes River Ranch

Wildlife Management

Mule Deer Initiative

Goal: bring mule deer numbers up to the population management objective

- Improved surveys
- Habitat restoration
- Predator control
- Law enforcement
- Reduced disturbance
- Disease monitoring



Wildlife Management

Mule Deer Initiative



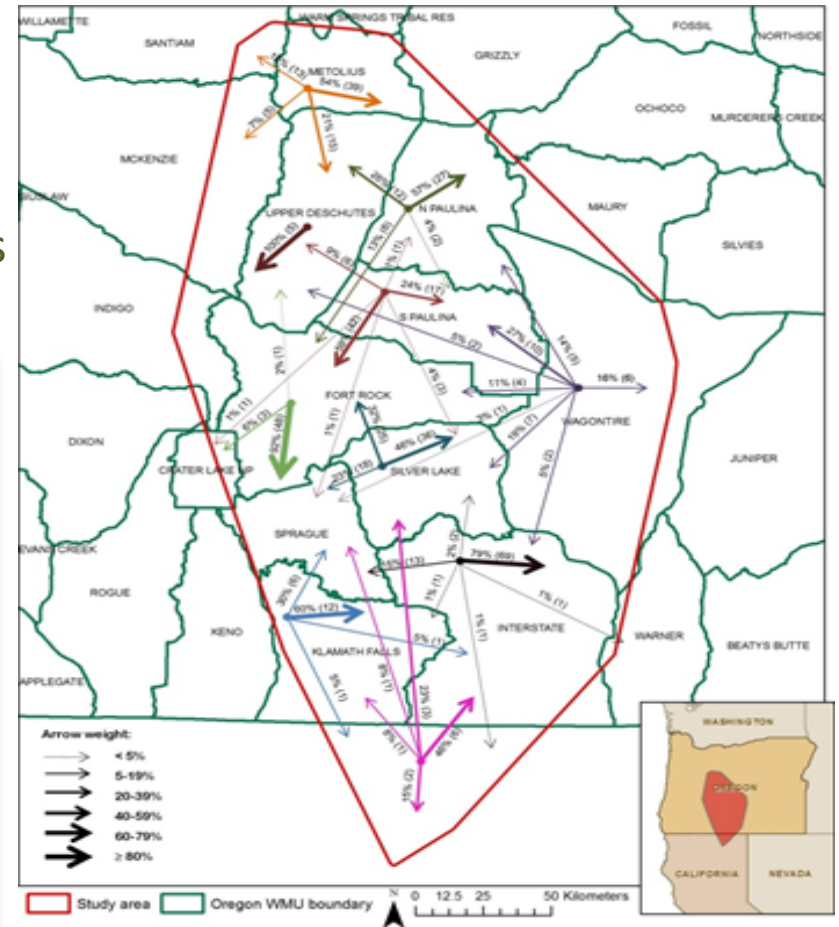
Habitat Treatments

- 266,138 acres
- \$18.3 million
- Federal – State-Private Partnerships
- Forest thinning
- Juniper clearing
- Shrub forage enhancements
- Spring restoration

Wildlife Management

Mule Deer Population Monitoring

- 500 GPS collars deployed winter 2014/15
- Define herd ranges, monitor survival
- Statistically rigorous helicopter surveys
- More accurate population estimates



Seasonal deer movement. ODFW Technical Report 004-2014

Wildlife Management

Sage Grouse

- Goal – Conserve Sage Grouse
- ODFW has important role
 - Monitoring and research
 - Providing science-based information and guidance
 - Collaborating with federal, state, and local partners on habitat restoration



Radio collaring sage grouse following wildfire



Removal of encroaching junipers in sage-grouse habitat.

Related to KPM #5 - Monitoring Oregon Species of Concern - Wildlife

Wildlife Management

SAGECON – Oregon’s Sage Grouse Conservation Partnership

- Coordination of federal, state, local and private efforts
- Focus on sage-grouse viability and long-term conservation
- Developing an action plan to address ESA listing criteria and document successes
- Sagebrush-steppe habitat conservation strategies
- New sage grouse mitigation program to provide net benefits for birds and habitat

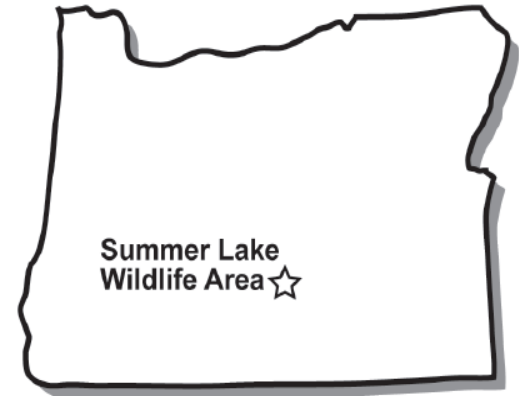


Wildlife Management Habitat Restoration



After

6,800 acres of wetland
restoration at Summer Lake
Wildlife Area



Before

Wildlife Management Wildfires



White River Fire 2014



Wildlife Management

Wildlife Disease

- Avian Influenza
- Elk Hoof Disease
- Adenovirus Hemorrhagic Disease of Deer
- Deer Hair Loss Syndrome



Elk Hoof Disease

Habitat Resources Program Purpose

- Provide guidance for land use activities and proposed developments that affect fish and wildlife habitat
- Provide technical expertise on energy projects
- Consultation to other agencies with statutory requirements



Wildlife corridor on Highway 97



Culvert replaced to benefit fish

Habitat Resources Program Issues

- Energy projects, including transmission line and LNG
- Wildlife connectivity
- Forest planning
- Land use interactions
- Wildlife Habitat Decision Support Tool (Wildlife corridors and habitats)



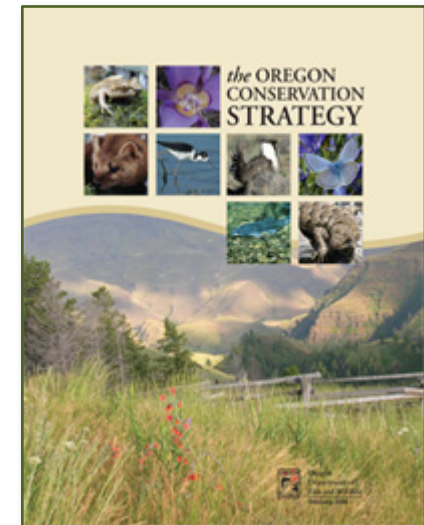
Wildlife corridor near Lava Butte on Highway 97



Jordan Cove near Coos Bay

Conservation Program Purpose

- Coordinate and implement wildlife and habitat conservation actions consistent with the goals of the Oregon Conservation Strategy
- Coordinate terrestrial and aquatic invasive species issues
- Manage the Willamette Wildlife Mitigation Program
- COMPASS – Centralized Oregon Mapping Products and Analysis Support System



Conservation

Conservation Strategy Actions

- Habitat Restoration – Statewide
 - Focused on wetlands, grasslands, riparian corridors, and oak woodlands
- Species Research & Monitoring
 - Native turtles and amphibians
 - Forest carnivores
 - Roadkill along highways
- Invasive Species Control
- Marine Reserve Inventory and Monitoring



2014 Habitat Conservation Stamp
Western Painted Turtles



Red fox detections in northern Cascades

*Related to KPM #5 -
Monitoring Oregon Species of Concern - Wildlife*

Conservation

Habitat Conservation



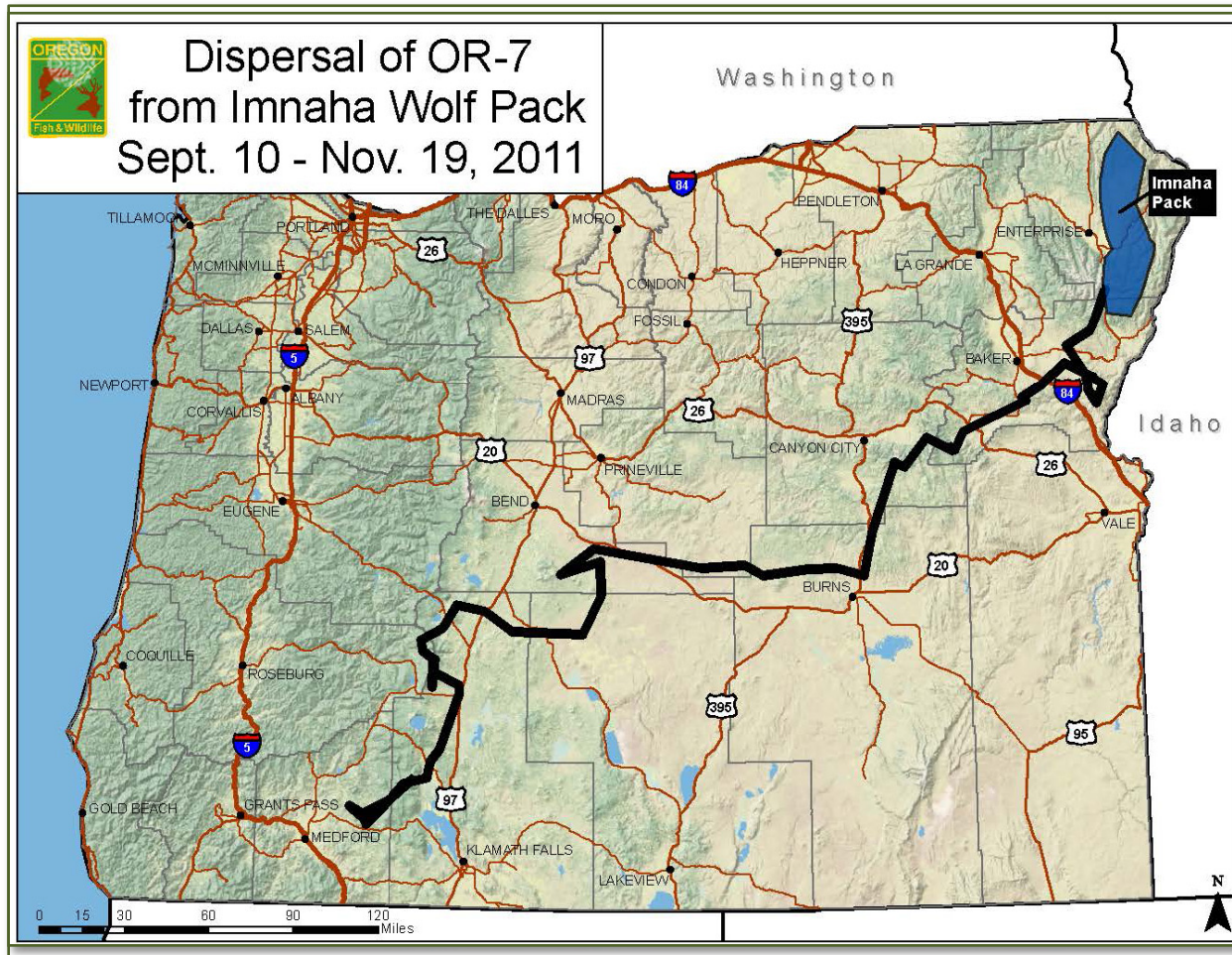
Conservation Wolves

- New areas of known wolf activity
- Conduct field surveys to track and monitor populations
- Depredation investigations
- Regular updates on ODFW wolf web page
- Oregon Dept of Ag Compensation Program



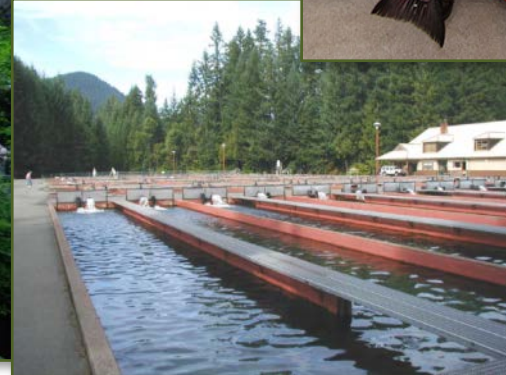
ODFW staff place a GPS collar on wolf in Wallowa County

Conservation Wolves

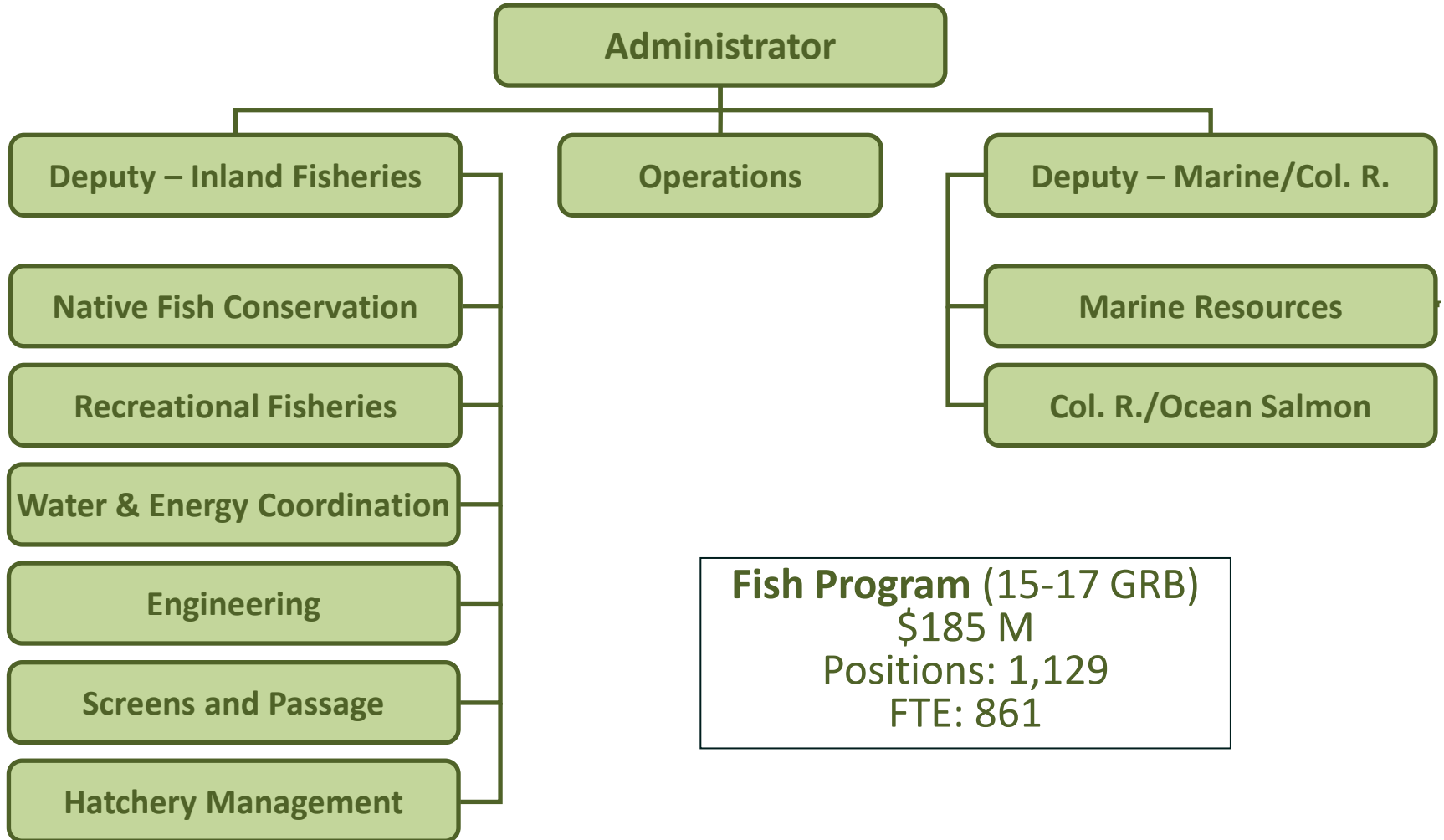


Fish Division Program Emphasis

- Stewards of Oregon's Fishery Resources
 - Conservation is Job #1
 - Manage based on sound science
 - Maintain and enhance fishing opportunities
- Manage hatcheries to provide fisheries consistent with conservation
- Co-management: tribal partners, inter-jurisdictional, federal waters
- Advise on habitat needs of fish (e.g., water, energy, land use)



Fish Division



Fish Program (15-17 GRB)
 \$185 M
 Positions: 1,129
 FTE: 861

Inland Fisheries

Policy Issues & Opportunities

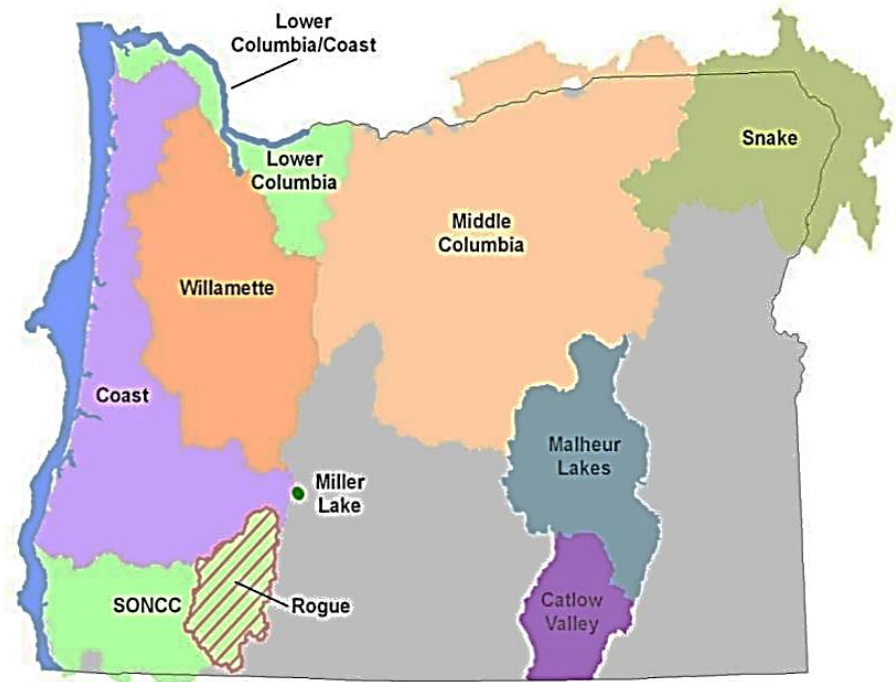


- Conservation plan implementation
- Making fishing better
- Water and hydro issues
- Energy development



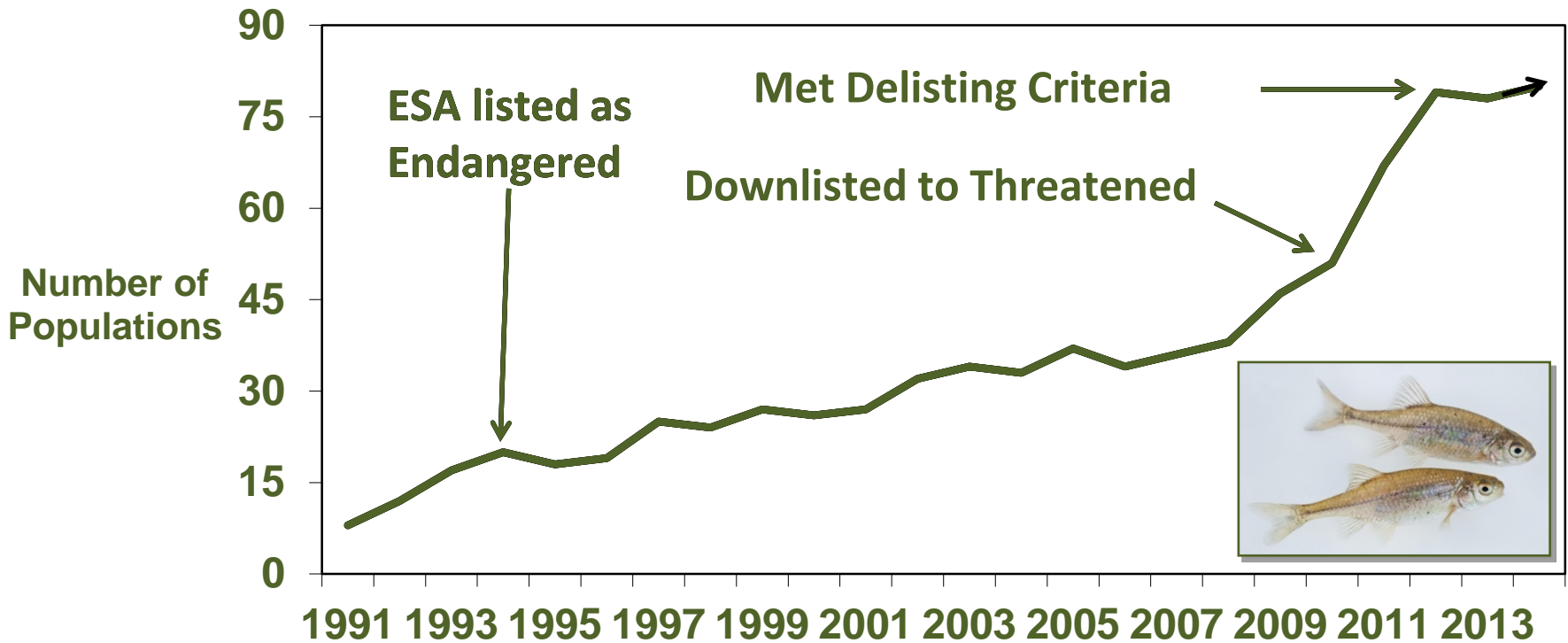
Conservation & Recovery Plan Implementation

- Wrapping up planning phase
 - 22 of 28 salmon & steelhead completed
- Focus on implementation
 - Priority actions
 - Partnerships
- Coastal Coho delisting?



Oregon Chub Recovery

ODFW Led Collaborative Effort



Delisted Feb 2015
First fish in the nation!

Fish Screens and Passage

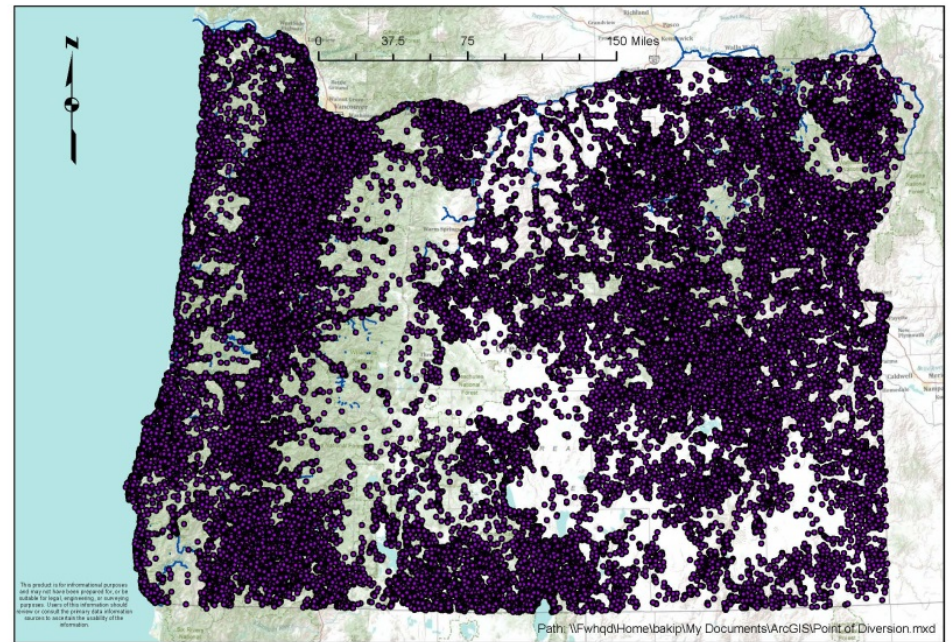


South Santiam Fishway



Big Creek Screen

Figure 1. Oregon Surface Water Points of Diversion (Excludes Instream Rights)



*Related to KPM #6 -
Decreasing Unscreened Water Diversions*

Hatchery Management Program Purpose

- Fishery and/or conservation benefits
- Good residents in their watersheds
- Good neighbors to wild fish



Oregon Hatchery Research Center



Salmon fishing on the Willamette River

Hatchery Programs

- 32 hatcheries (18 mitigation)
 - 12 federal fund
 - 8 state fund
 - 12 mixed fund
- 45 Million annual release
 - 39 M salmon-steelhead
 - 5 M rainbow trout
 - <1 M other (e.g., kokanee)
- 36 Million fish marked
- Deferred maintenance



Big Creek Hatchery



Sorting Chinook at the hatchery

Hatchery Management

High Return on Investment

- Helps support >600K anglers and >8M angler days
- Angling opportunities 365 days/year
- Only 25¢ of every hatchery dollar spent is state funds
- Brings economic benefits to rural Oregon



Free Fishing Weekend at Wizard Falls Hatchery



Salmon fishing on the Columbia River

Hatchery Management



Kids help at the Morgan Creek STEP facility

- 1.4 M tourists/year
- >3,800 youth 2,500 adults donated 91,000 hrs at Salmon Trout Enhance Program (STEP) hatcheries
- \$2 M volunteer time

Recreational Fisheries

Making Fishing Better

- Regulation simplification
 - Barrier to participation
 - Plain language, new layout
 - Focus trout & warmwater species
 - Mobile Application in development
- Juvenile Licenses
 - Recruitment and Retention
 - Where and how to fish
 - Marketing
 - Focus on families and youth
- Restoration of reservoir and lake fisheries
- Fishing access



*Related to KPM #2 -
Angling License Purchases*

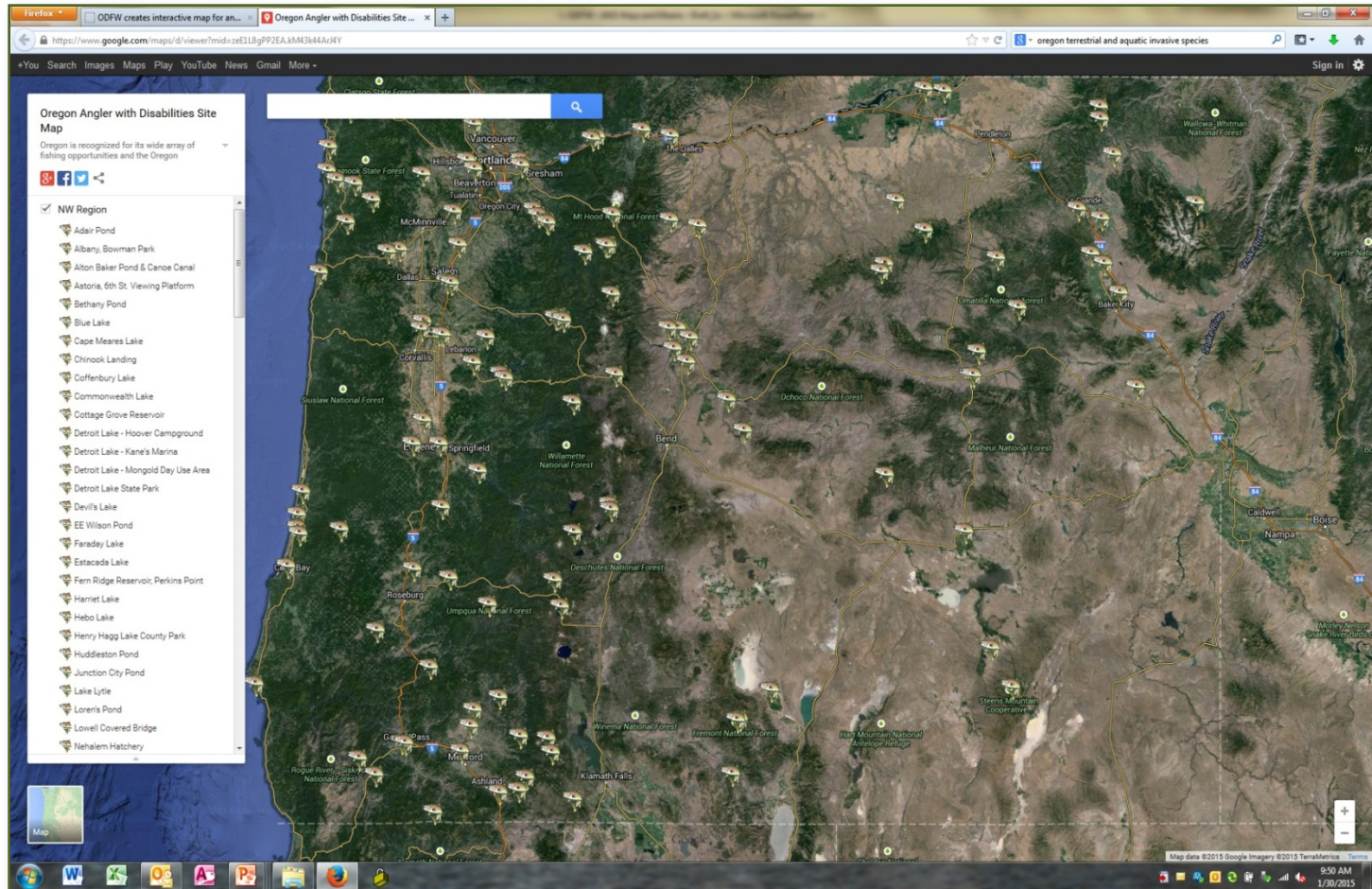
Recreational Fisheries Fishing Locations

Nearly 400,000 visits since 12/2012!

ODFW trout stocking sites
ODFW's NW Region hatchery trout release locations
Public · 38 Collaborators · 213,106 views
Created on Sep 6, 2011 · By rick.swart · Updated Apr 25
★★★★★ 1 ratings · 1 comments · KML

- Alton Baker Pond & Canoe Canal**
Alton Baker Pond and Canoe Canal are located within Alton Park, one of the most popular and multi functional parks in Et. The park is located on the north bank of the Willamette River.
- Battle Lake**
A 2-acre easy hike-in lake in the Siuslaw National Forest. Fish species: rainbow trout. ODFW Recreation Report Trout Stocking Schedule Fishing Regulations
- Benson Lake**
This is a 40-acre lake located in Benson State Park in the Co River Gorge. From Portland, head east on I-84, park is located south side of the freeway approx. 1/2 mile west of Multnomah Falls.
- Bethany Pond**
This is a 10-acre pond located at Bethany west of Portland. The pond is maintained by Tualatin Hills Park and Rec. Amenities include picnic tables, restrooms, and a paved accessible trail. Fish species: rainbow trout.
- Big Cliff Reservoir**
From Salem, take Hwy. 22 east 41.5 miles, take paved road on south side of the highway, go 200 yards to gravel parking lot, fishing, primitive boat launch, large gravel parking lot. Fish species: rainbow trout, bass, bullhead ODFW Recreation Report Trout Stocking Schedule
- Big Creek Reservoir #1**
This is a 20-acre reservoir on Big Creek Road northeast of Multnomah Falls offering year-round fishing. Fish species: rainbow trout, bass, bullhead ODFW Recreation Report Trout Stocking Schedule
- Big Creek Reservoir #2**
The larger of the two reservoirs on Big Creek Road northeast of Multnomah Falls offering year-round fishing. Fish species: rainbow trout, bass, bullhead ODFW Recreation Report Trout Stocking Schedule

Recreational Fisheries Anglers with Disabilities



Restoration & Enhancement Program

Funded with recreational fishing & commercial salmon dollars

- > \$50 M and thousands of projects since 1989
- Nearly 90 projects approved this biennium
 - 12 hatchery related (\$1.1 M)
 - 6 fish passage and screening projects (~\$400K)



New raceways at Wizard Falls hatchery



New trailers for angler education outreach

Water Program

- Work w/partners to help balance the needs of fish and wildlife with water use
- Columbia River water
- Integrated Water Resource Strategy implementation
 - Regional water planning
 - Development of instream and out of stream needs
 - Surface and groundwater storage



Field Irrigation



Detroit Lake Dam

Marine/Columbia River Program

Program Purpose

Sustainably manage fish and wildlife in Oregon's ocean and Columbia Basin



Commercial fishing on lower Columbia



Clam surveys



Commercial crabber

Marine/Columbia River Program

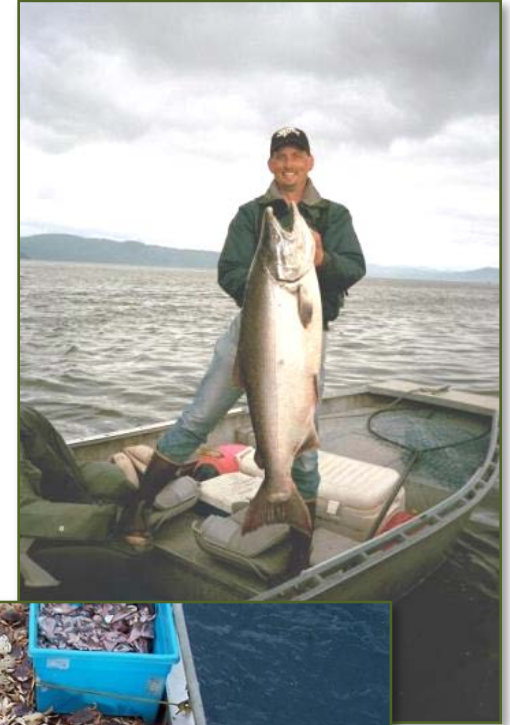
Policy Issues & Opportunities

- Recovery/Conservation
- Interjurisdictional Fishery Mgmt
- Energy Development
- Pinniped Predation
- Bycatch reduction
- Invasive Species
- Ocean acidification



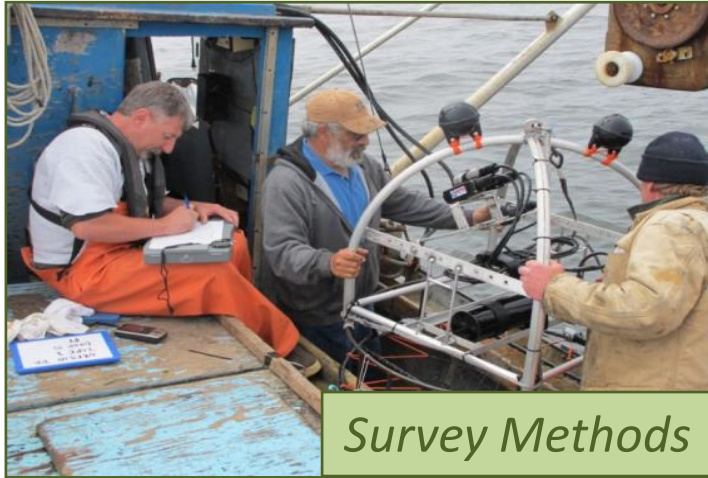
Marine/Columbia River Fisheries

- Significant portion of the state's fisheries
 - Much of recreational
 - Essentially all commercial
- Major economic driver
 - > \$1.5 B/biennium
 - Coastal/rural communities
 - Entire state



Marine Fisheries

Sustainability, Science-based and Collaborative



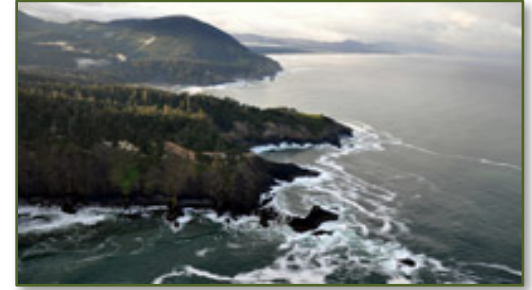
Addressing Rockfish Barotrauma

- Injury from bringing up from depth
- Quick return to depth decreases mortality
- ODFW descender device improves survival and angler access
 - Over 10,000 devices distributed



Understanding Marine Reserves

- Conserve marine habitats and biodiversity
- Scientific reference sites
- Avoid significant adverse impacts to coastal communities
 - 12 socio-economic studies underway



Cape Falcon



Cascade Head



Otter Rock



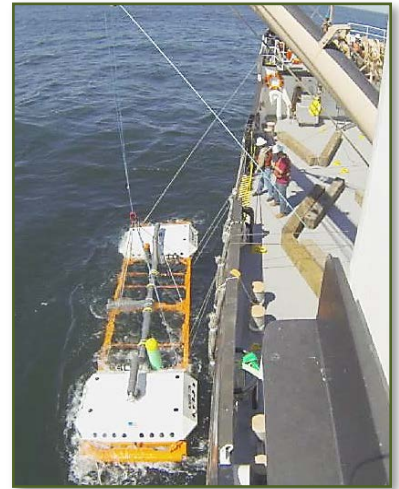
Cape Perpetua



Redfish Rocks

Preparing for Ocean Energy

- Collaborate with agencies and industry on development to “do it right”
- Avoid fishery and ecological impacts
- Adaptive approach



“M3 APEX”

(Gordon Treber, Job Corps)



Testing off Newport
(ODFW)



Rocky reef habitat
(T. Frierson)



WindFloat
(Principle Power)



Gray whale cow & calf
(NOAA)

Monitoring Oregon's Nearshore



Rock Reef Video Inventories



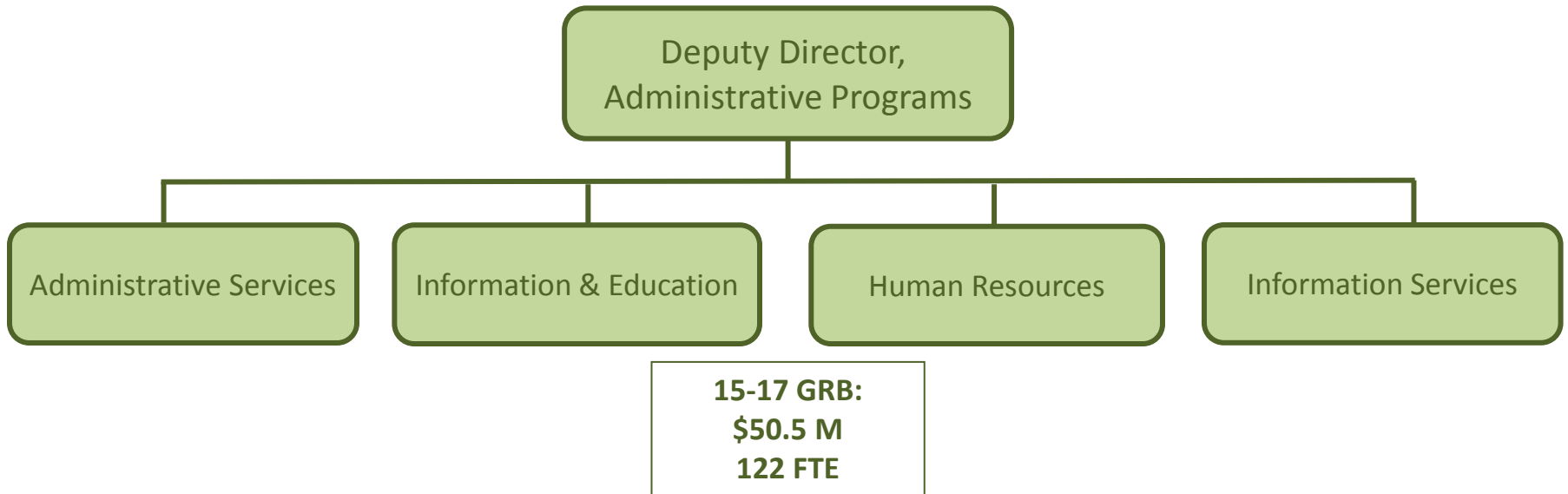
Sea Star Wasting Disease



Tsunami Debris Intervention

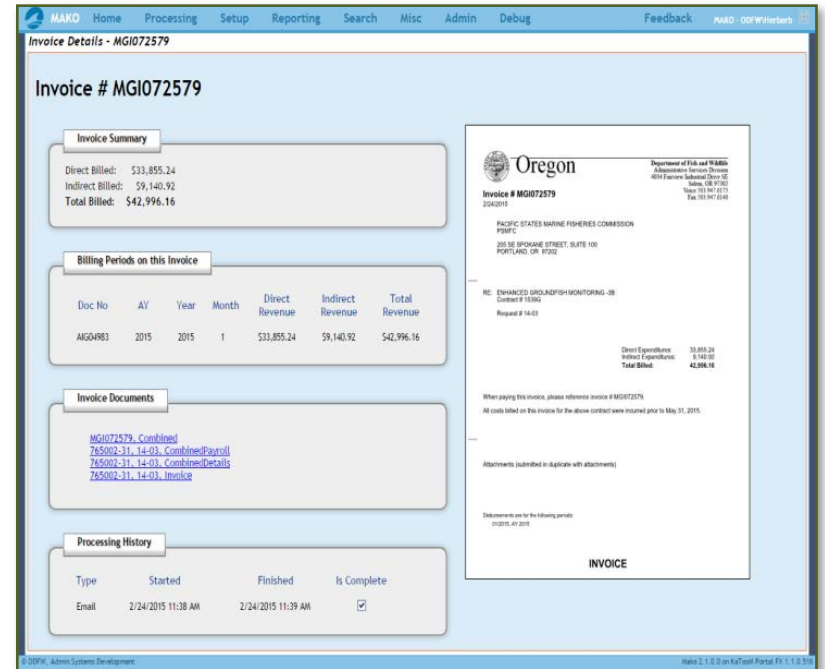
Administration

- 2 distinct customers
 - Support for fish & wildlife programs
 - Provide licensing, information & education programs
- Improving business practices



Administration Approach to Business

- Work is more complex, we must adapt
 - Have reduced administrative footprint
 - Increasing workload while cutting costs
- Focus on cost savings & efficiencies implementation
 - Major and minor savings
 - Suggested by staff
- System modernization
 - Accounts Receivable System
 - Cash Registers & Asset Management
 - Highly successful efforts



The screenshot displays the MAKO Accounts Receivable System interface. The main content area shows 'Invoice # MG1072579' with the following summary:

Invoice Summary						
Direct Billed:	\$33,855.24					
Indirect Billed:	\$9,140.92					
Total Billed:	\$42,996.16					

Below the summary is a 'Billing Periods on this Invoice' table:

Doc No	AY	Year	Month	Direct Revenue	Indirect Revenue	Total Revenue
AI04983	2015	2015	1	\$33,855.24	\$9,140.92	\$42,996.16

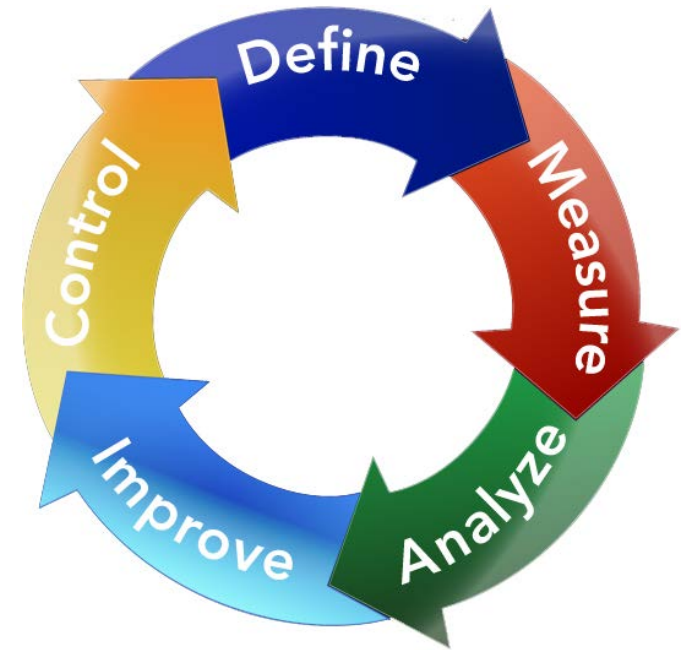
The interface also includes sections for 'Invoice Documents' (with links to combined and detailed invoices) and 'Processing History' (showing an email sent on 2/24/2015 at 11:38 AM, finished on 2/24/2015 at 11:39 AM, and marked as complete).

On the right side, there is a preview of the invoice document, including the Oregon Department of Fish and Wildlife logo and contact information for the Pacific States Marine Fisheries Commission.

Accounts Receivable System

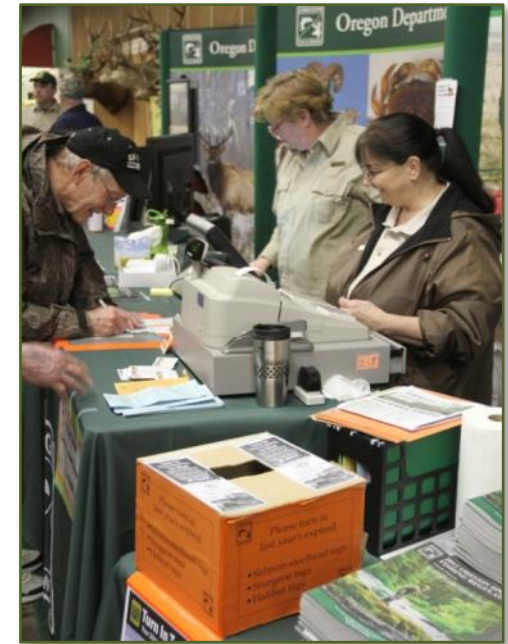
Administration Approach to Business

- Continuous process improvement
 - Lean Kaizen
 - Hiring decision workflow
 - Processing purchase orders
 - Efficiencies for admin and program staff
- Shared services
 - Dept. Forestry & Dept. Agriculture – Internal Auditor/Lean Coordinator
 - Shared Audit Committee with ODF & ODA
 - Payroll Standardization w/ Natural Resource Agencies
 - Dept. Real Estate HR Services



Administrative Services

- Sport and commercial licensing
 - Support more than 500 POS vendors
 - In 2014, over 2.5 million transactions
- Accounting & contract services
 - Complex revenue stream/federal \$
 - 500 grants & contracts annually
 - 8200 invoices annually for \$67.5 M in billings in FY14
- Accounts payable & payroll services
 - Average 4,300 payments to vendors monthly



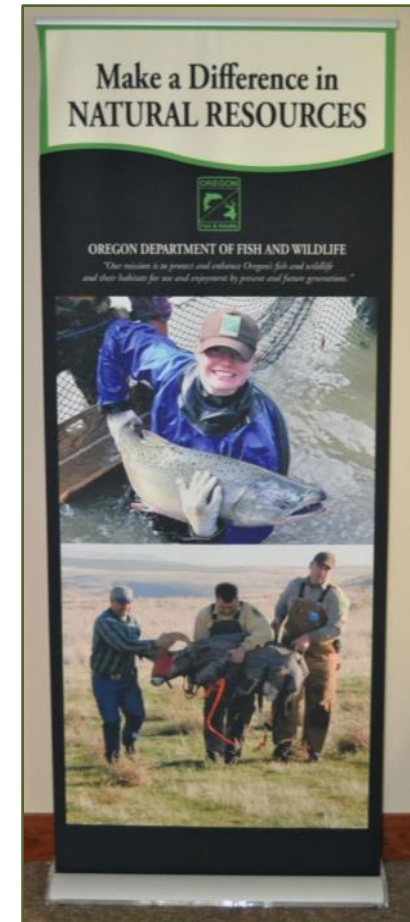
License Staff Assist Customers at the 2013 Pacific Northwest Sportsmen's Show

Human Resources

- Provides Personnel Management
 - Recruitment
 - Safety
 - Workforce enhancement & diversity
 - Employee relations
- Large seasonal workforce
- Labor Management Committee
 - Improving communications and enhancing relationships



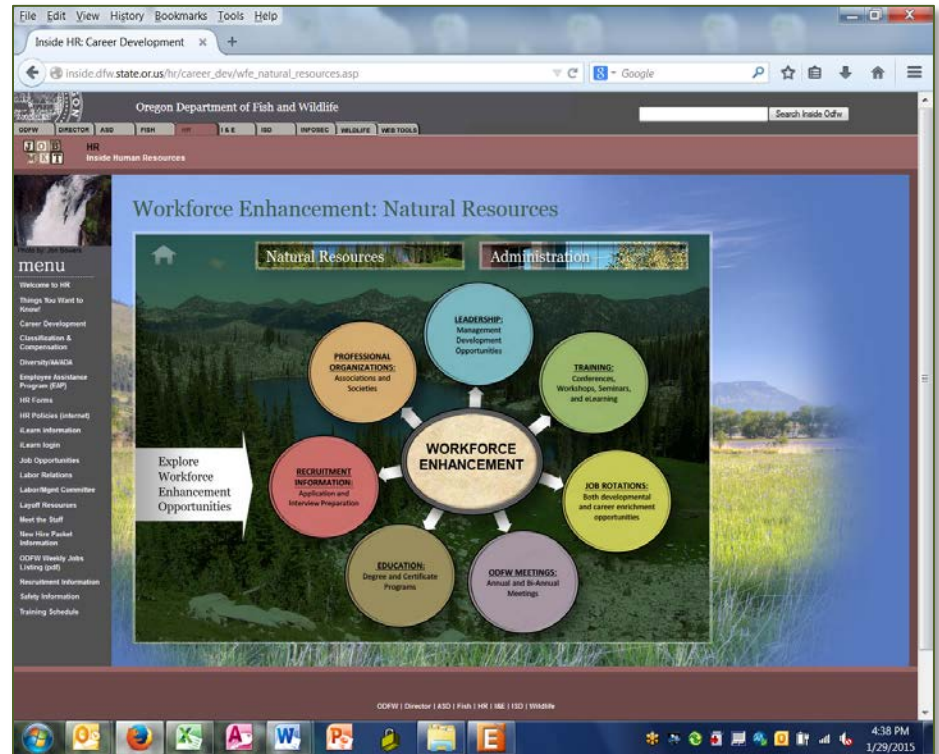
ODFW's Labor Management Committee



ODFW display at Statewide Diversity Conference

Human Resources & LMC

- Collaborative efforts with committee and SEIU
- Annual employee engagement surveys
 - On our 4th cycle
 - Many positive inputs
 - We have work to do
 - Focus on professional development
 - Workforce enhancements
 - Career paths by program



Web materials for staff to support professional development

Information Services

- Maintain network security & connectivity across agency
- Develop applications & databases to support fish & wildlife programs
 - Mainframe migration
- Help desk services
- Point of Sale contract oversight



Maintaining network switches supporting internal connectivity
Headquarters building



Point of Sale system testing

Information and Education

- Support agency initiatives
 - Recruitment, retention & reactivation
 - Conservation
- Encourage hunting, fishing & wildlife viewing
 - Marketing & promotions
 - Online resources/website
 - Outreach & events
- Education
 - Hunter & angler education through volunteers
 - 300 Hunter Ed classes, 5200 students last year
 - Outdoor skill clinics



Partnering with OSU



Teaching firearm safety

Enjoying Oregon's Natural Resources



The future

- Making fishing and hunting better
 - Mule Deer Initiative
 - Black-tailed deer management
 - Cougar – prey interaction
 - Improving lake and reservoir fishing opportunities
 - Columbia River management reforms
 - Wild coho fishery
 - Increasing fishing and hunting access
- Attracting new hunters and anglers
 - Youth license
 - Regulation streamlining
 - Mobile apps
 - Workshops, clinics and partnerships
- Conservation
 - Implementing Conservation and Recovery Plans
 - Managing and conserving all fish and wildlife
 - Habitat is key



Conclusion

