

Oregon Department of Fish and Wildlife				
	2013-15 Actual	2015-17 Legislatively Approved*	2017-19 Current Service Level	2017-19 Governor's Recommended
General Fund	17,165,916	31,162,079	30,974,904	28,871,697
Lottery Funds	4,921,717	4,917,581	5,189,892	5,588,667
Other Funds	157,781,817	180,436,355	181,617,419	194,502,621
Federal Funds	110,892,069	142,766,627	144,836,135	147,754,824
Total Funds	\$290,761,519	\$359,282,642	\$362,618,350	\$376,717,809
Positions	1,541	1,474	1,456	1,459
FTE	1,260.08	1,199.26	1,187.56	1,190.76
*Includes Emergency Board and administrative actions through December 2016.				

Program Description

The Oregon Department of Fish and Wildlife (ODFW), under direction of its seven-member Commission, manages the fish and wildlife resources of the state. The agency's mission is to "protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations."

CSL Summary and Issues

Revenues - The 2015-17 LAB addressed serious revenue issues with a combination of fee increases that will be phased-in over three years and a \$11.6 million General Fund increase to shift programs and activities that benefit the general public off of Other Funds from hunters and fishers. Of this total, \$5.2 million General Fund was added to shift support for Oregon State Police assigned to the OSP Fish and Wildlife Division for work on non-hunting/fishing enforcement activities off of Other Funds from licenses and fee Other Funds.

Sage Grouse initiative - \$1,146,976 General Fund was added in 2015-17 on a one-time basis for work on sage grouse to help avoid a federal listing of the species here and in other western states. The agency requested \$1,244,205 General Fund to continue the work in 2017-19, which was not included in the Governor's Budget.

Ending Balance - The Other Funds ending balance as of 2/28/2017 was \$46.3 million. Of this total \$23.3 million is comprised of license and tag revenue, with the remainder in dedicated and obligated categories. ODFW will be requesting to use \$520,000 of the license ending balance to replace the roof at the Headquarters Building in Salem.

Policy Issues

ODFW Funding Task Force - Created by HB 2402 (2015) the task force was charged with identifying and recommending potential alternative funding sources for ODFW. The Task Force made a preliminary report during September Legislative Days and plans to further refine recommendations before session. The Task Force determined a 10 cent tax on beverage containers subject to the Bottle Bill would be the best way to create a dedicated funding source for ODFW. The 10 cent tax recommendation is contained in HB 3270, which refers the tax to the voters at the next regular general election.

Work for other NR agencies - HB 3315, passed during the 2015 session, directs ODFW to track how much time employees spend on consultation required by other state agencies regulatory processes for which the Department is not compensated. The bill directs ODFW to inform other state agencies of how much this work will cost during the agency request budget development for the 2019-21 biennium. The affected agencies are then to build into their budgets monies necessary to pay ODFW's costs. ODFW has begun collecting time tracking information from their biologists and plan to provide some preliminary data during their Ways & Means budget hearings.

Other Significant Issues and Current Discussions

Deferred Maintenance - A 2005 Secretary of State audit estimated the Department had nearly \$100 million in deferred maintenance needs at their various facilities. To begin to address these needs the Department is requesting \$10 million in bonding as the first part of a multi-biennium plan to rehabilitate the agency's capital assets. The Department plans to replace structures where repair costs are estimated to be equal to or more than the cost to replace the facility. The Governor's budget planned for an early biennium bond sale and therefore included \$1,129,468 General Fund for debt service payments in the 2017-19 biennium.

Columbia River Gill Net Reforms - SB 830 (2013) established a number of reforms to fisheries management on the Columbia River. The bill started the Columbia River Fisheries Transition Program using moneys in the Columbia River Fisheries Transition Fund (CRFTF). The bill included a \$2 million General Fund appropriation for implementation, \$500,000 of which would be deposited each biennium in the CRFTF until the program was repealed on January 2, 2019. The CRFTF was to be used by ODFW to provide grants to counties to establish their own programs to make payments to commercial fishers that are economically harmed by the ban on gill net fishing, however no county programs have been established and no funds have been used for this purpose. There is currently a \$500,000 Other Funds balance in the CRFTF, with another \$500,000 General Fund being requested as part of the Department's base budget for 2017-19 that would be deposited in the CRFTF. Current law states that any unused funds remaining in the CRFTF on January 2, 2019 would be transferred to the Columbia River Fisheries Enhancement Fund to be used for Columbia River fish management and reforms adopted by the Commission.

The Co-Chairs' Existing Resources Budget Framework includes potential General Fund savings from reducing Predator Control Funding and funding for the Western Oregon Stream Restoration program.