

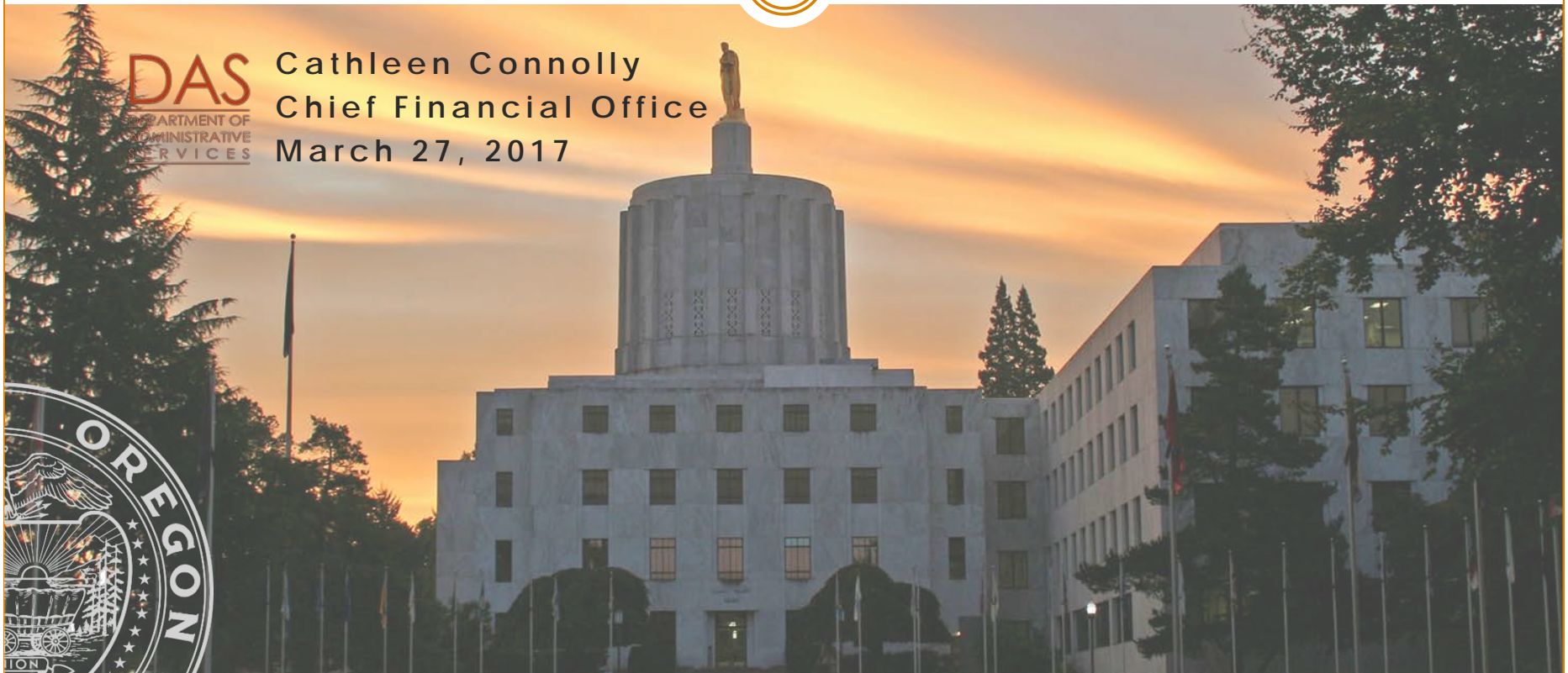
2017 – 2019

GOVERNOR'S BUDGET

Oregon Department of Fish and Wildlife



Cathleen Connolly
Chief Financial Office
March 27, 2017

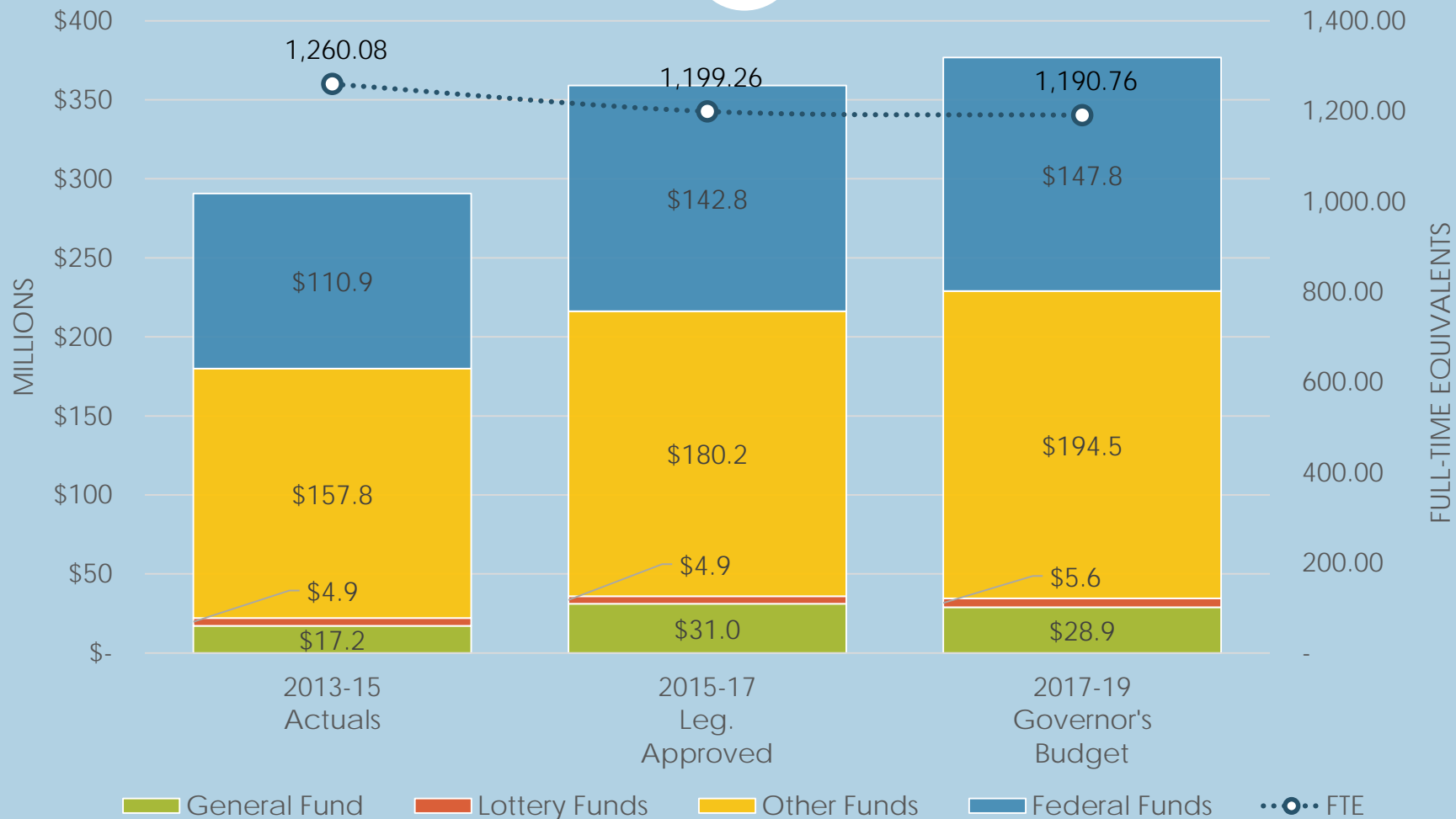


- Governor's priorities
 - Ensure Oregonians have clean air and water
- The Governor's budget for the Oregon Department of Fish and Wildlife continues to protect and enhance Oregon's fish and wildlife and their habitats for the use of present and future Oregonians.

Oregon Department of Fish and Wildlife

Expenditure History + 2017-19 Governor's Budget

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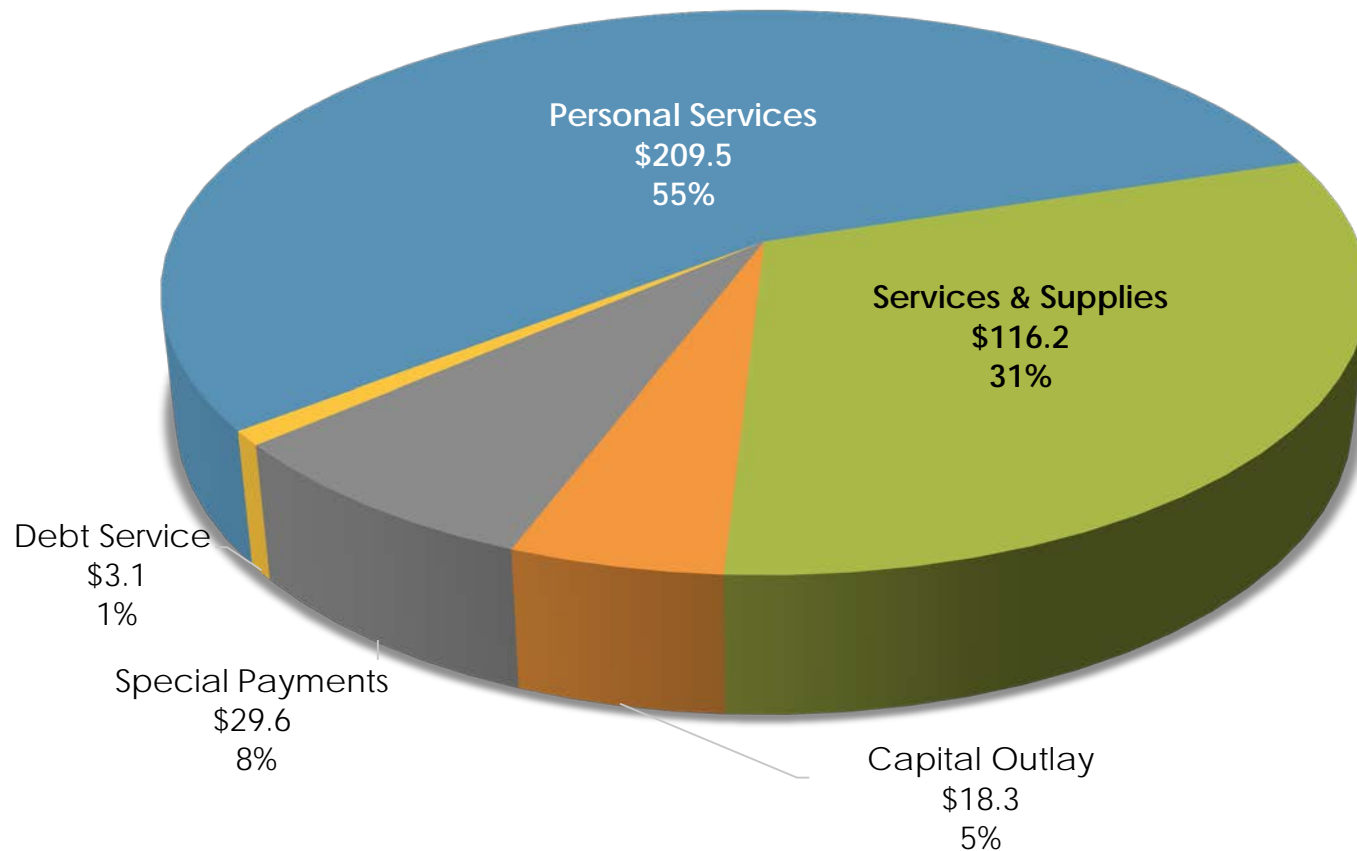


Oregon Department of Fish and Wildlife

2017-19 Governor's Budget

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Agency Budget by Expenditure Category (in millions)



- ODFW receives General Fund, Measure 76 Lottery Funds, Other Funds and Federal Funds.
- As a result of the license and fee increases approved during the 2015-17 biennium, the agency has been able to meet its mission and responsibilities and restore its Other Funds ending balance to \$40 million, which is level with the 2013-15 Actuals ending balance.
 - The balance could cover approximately 90 days of normal expenses for the agency.

- Investments

- The agency has discussed its policy packages but I would highlight:
 - ✦ The Governor's investment of Measure 76 Lottery Funds to leverage federal conservation funds that will expand conservation strategy liaisons across the state and support the ODFW staff that participate in the Integrated Water Resources Strategy.
 - ✦ The budget also invests \$10,000,000 in General Fund bonding proceeds to address deferred maintenance in fish hatcheries around the state.

- Reductions:
 - Reductions in Services and Supplies across the agency
 - Elimination of the Predator Control Fund
 - Funding for hatcheries is shifted in part from General Fund to Other Funds
 - Reductions in the Fish Screens and Passages program
 - Transfer of one information technology position to OSCIO for the IT security consolidation.

- Other Items

- We are withdrawing Package 115, which requested Other Funds limitation for an e-procurement project.
- Statewide Adjustments
 - ✦ Updates to the DAS Price List and State Government Services Charges
- SB 830 error – reversion of \$0.5 million in General Fund