



# **OREGON DEPARTMENT OF FISH AND WILDLIFE**

**2021-23 Governor's Recommended Budget**



# Mission

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





# Key Statutes

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## **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.

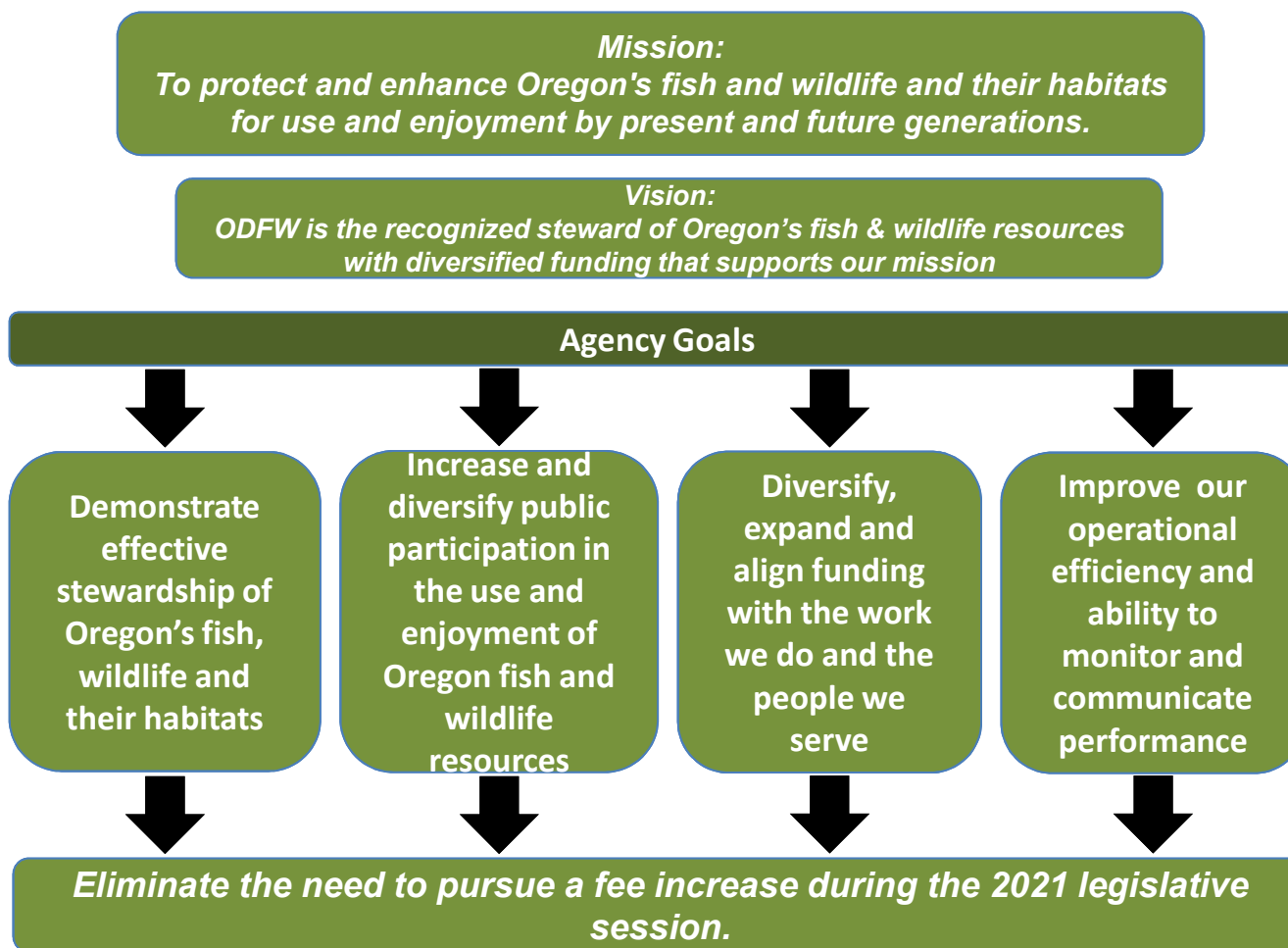
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## **Food Fish Management Policy** (ORS 506.109)

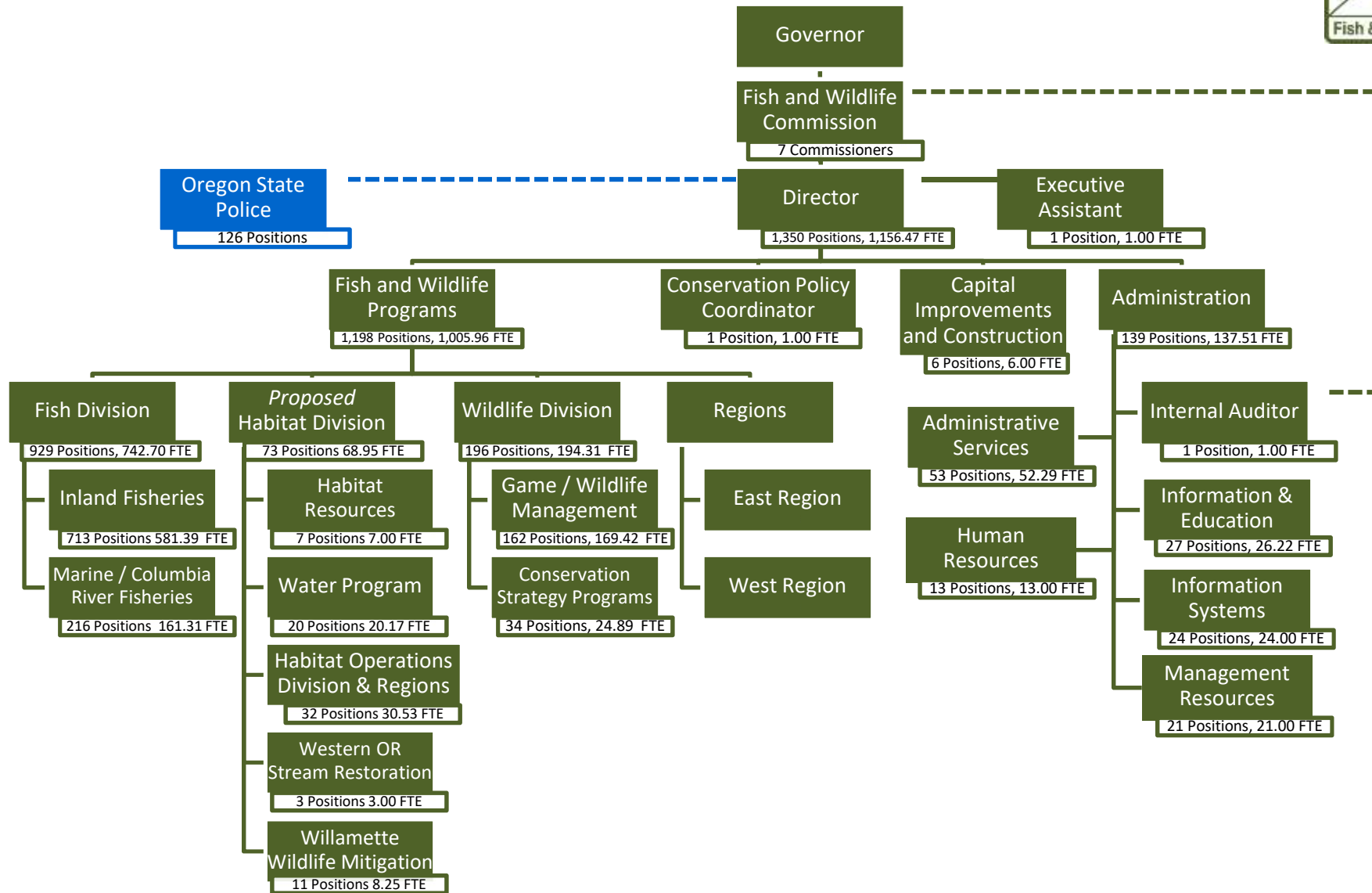
Food fish shall be managed to provide the optimum economic, commercial, recreational and aesthetic benefits for present and future generations of the citizens of this state.



# Strategic Plan



# Agency Organization



# Fish and Wildlife in Oregon



- More than 850 species of fish and wildlife in Oregon
  - 80 wildlife and 200 fish species (ocean and freshwater) are hunted or fished
  - 15 Endangered and 30 Threatened federally listed species
- 650,000 anglers
- 362,000 hunters
- 1.4 million wildlife viewers
- Annually release 39 million salmon and steelhead, 5 million trout and other species



# ODFW Budget Development

A person wearing a hat and a backpack stands on a rocky, grassy ridge, looking out over a vast, hazy mountain range. The terrain is rugged and the atmosphere is misty, suggesting a high-altitude or mountainous environment. The person is positioned in the lower-left foreground, looking towards the center-right of the frame. The background consists of rolling hills and valleys, with a thin white line, possibly a road or a fence, visible in the distance. The overall scene is one of a vast, open landscape.



# 2021-23 Budget Development

## Principles for Developing ODFW's Budget

- Transparency and engagement
- Sustainability into the future
  - Continue to build department operational reserves
- Resources needed to meet our mission
  - Cover the cost of our base programs
- Sensitivity to costs for our customers
  - Strategically delay a recreational fee increase for 2022
- Seek General Fund for programs with broad public benefit



# 2021-23 Budget Development Public Outreach



- External Budget Advisory Committee (EBAC)
  - In-person meetings were canceled due to COVID-19
  - Presentation materials were posted to the ODFW website
  - EBAC members were provided with an online comments form
    - To provide input on 2021-23 budget
  - Comments, with ODFW responses, were compiled into a summary document
    - Emailed to EBAC members and posted to the ODFW website
  - **This virtual process provided more feedback from EBAC members than in “normal” times**
- Commission approval

# 2021-23 Budget Development

## Budget Drivers and Changes



- Increased need for information on strategy species and habitats
- Mitigate for influences and impacts of climate change
- Increasing management complexities



Wolves in Oregon

Steelhead & Salmon fishing



- Increases in 2020 fishing and hunting participation and sales revenue
- Delay of sport license fee increase for the 2022 license year
- General Fund and Federal Funds trends

# Recreational Products Sold

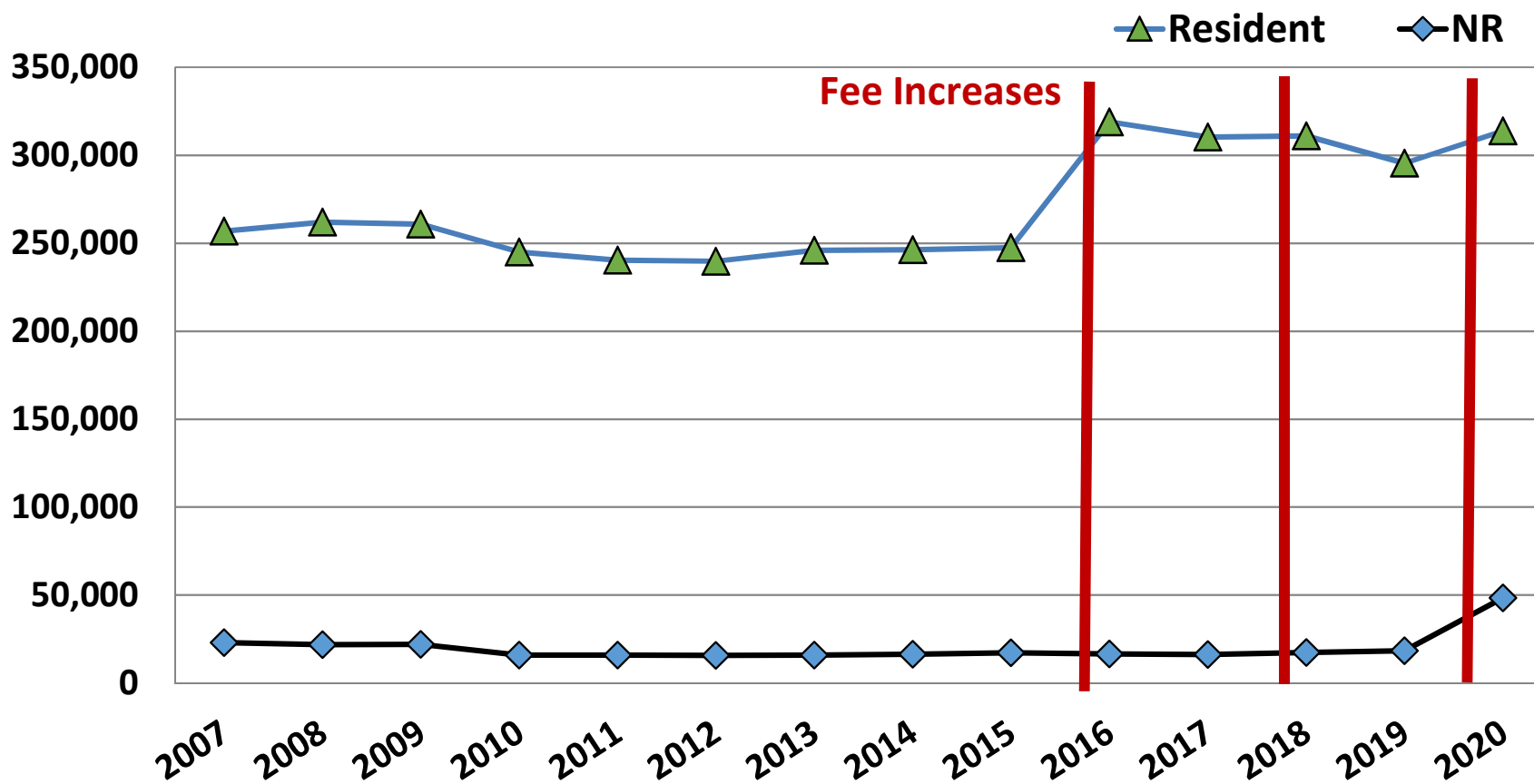


License Type	Avg 2016-19	2020	% Diff
Sports Pac	32,735	38,135	16%
Youth License	45,995	53,035	15%
Combination	71,479	66,624	-7%
Pioneer	58,365	60,023	3%
Resident Angler	236,250	247,596	5%
Resident Hunter	79,907	73,173	-8%
NonResident Angler	19,934	25,680	29%
NonResident Hunter	13,291	13,883	4%
Controlled Hunt Apps	477,896	509,673	7%



# Budget Drivers

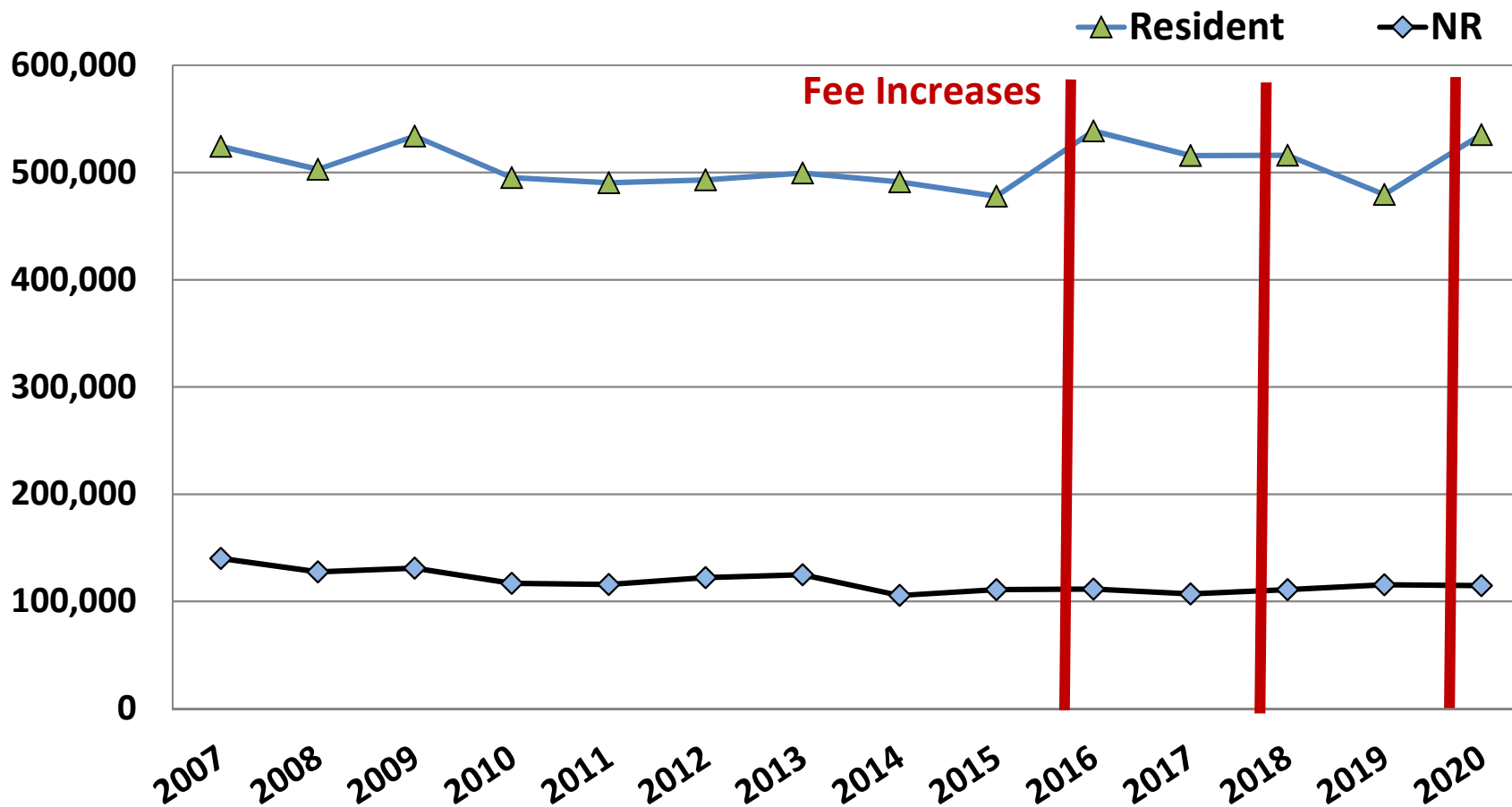
## Resident and Non-Resident Hunters





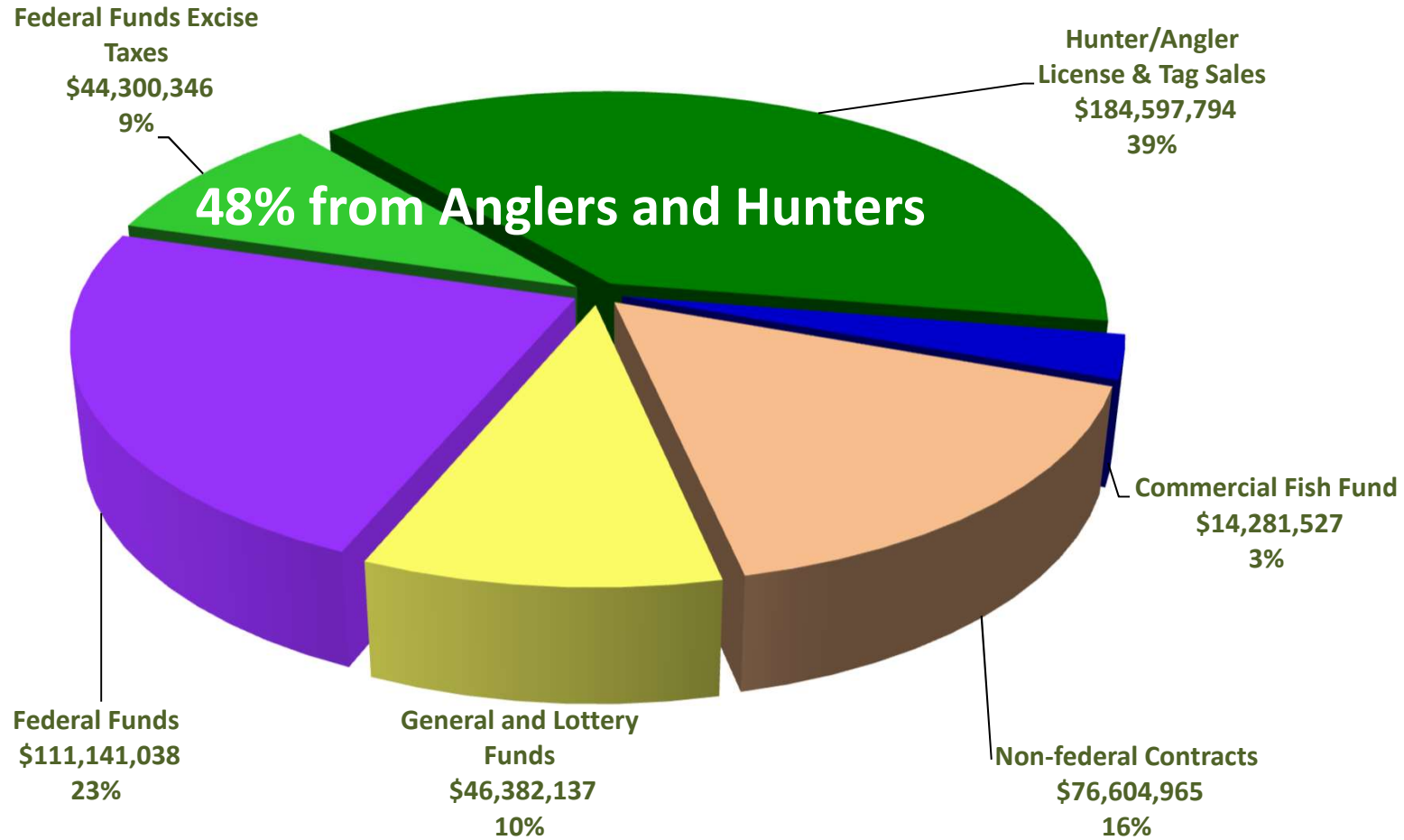
# Budget Drivers

## Resident and Non-Resident Anglers



# 2021-23 Budget Development

## ODFW Revenues

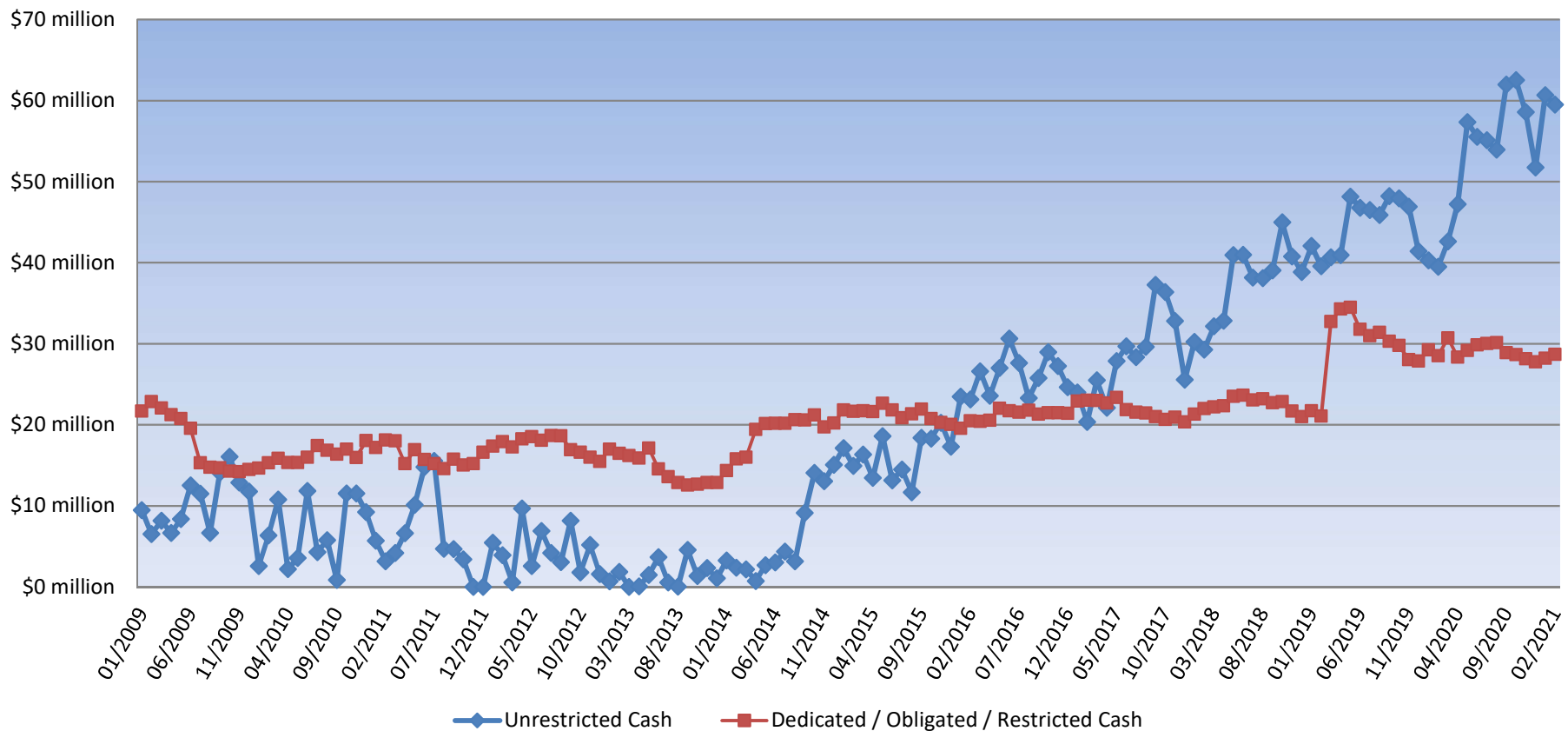


# 2021-23 Budget Development

## Fund Balances



Oregon Department of Fish and Wildlife  
Agency Cash Balance



# 2021-23 ODFW Budget Summary





# 2021-23 ODFW Budget Summary



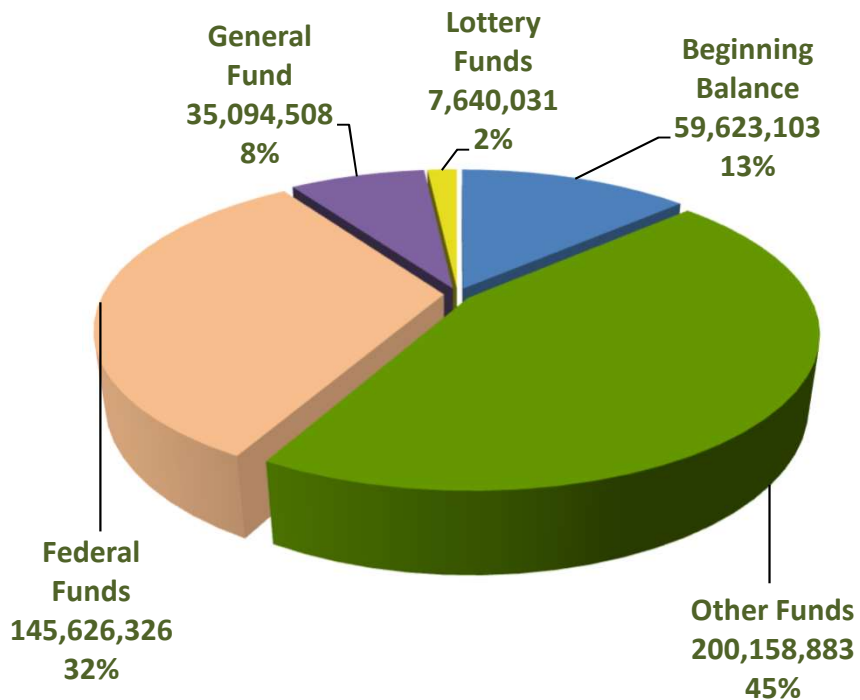
Fund Type (% of total)	2019-21 Legislatively Adopted	2021-23 Current Service Level	2021-23 Governor's Recommended
General Fund	\$35,094,508 (9.0%)	\$42,202,572 (10.0%)	\$40,138,854 (9.5%)
Lottery Funds	\$7,621,405 (2.0%)	\$6,433,734 (1.5%)	\$6,243,283 (1.5%)
Other Funds	\$203,027,596 (52.0%)	\$217,657,742 (51.9%)	\$221,865,389 (52.6%)
Federal Funds	\$144,438,993 (37.0%)	\$153,013,808 (36.5%)	\$153,185,351 (36.3%)
<b>Total Funds</b>	<b>\$390,182,502</b>	<b>\$419,307,856</b>	<b>\$421,432,877</b>

# 2021-23 ODFW Budget Summary

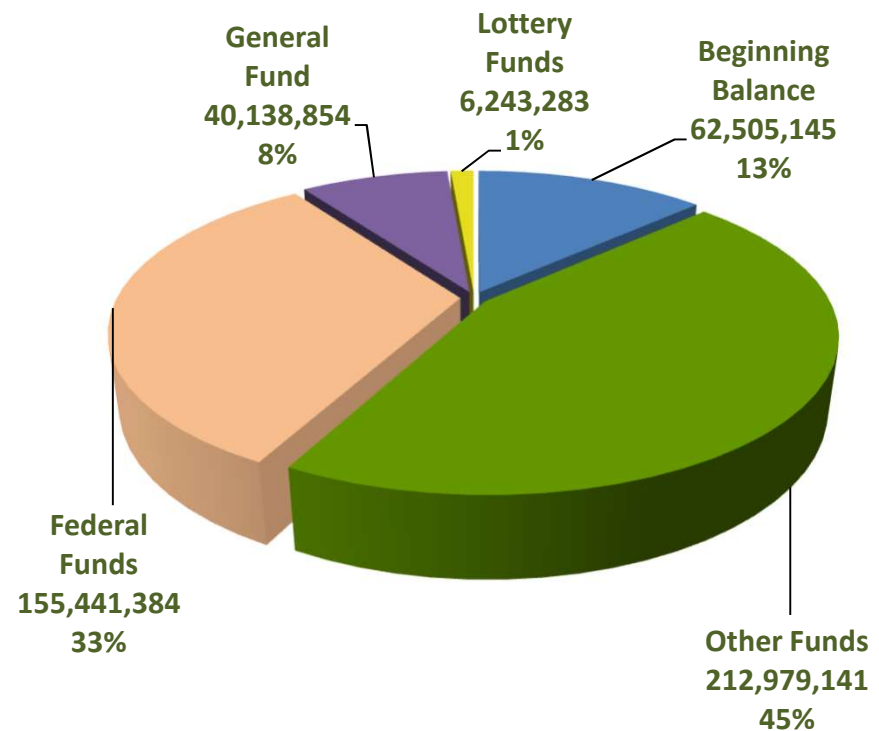
## Revenues



2019-21 Legislatively Adopted Budget



2021-23 Governor's Recommended Budget

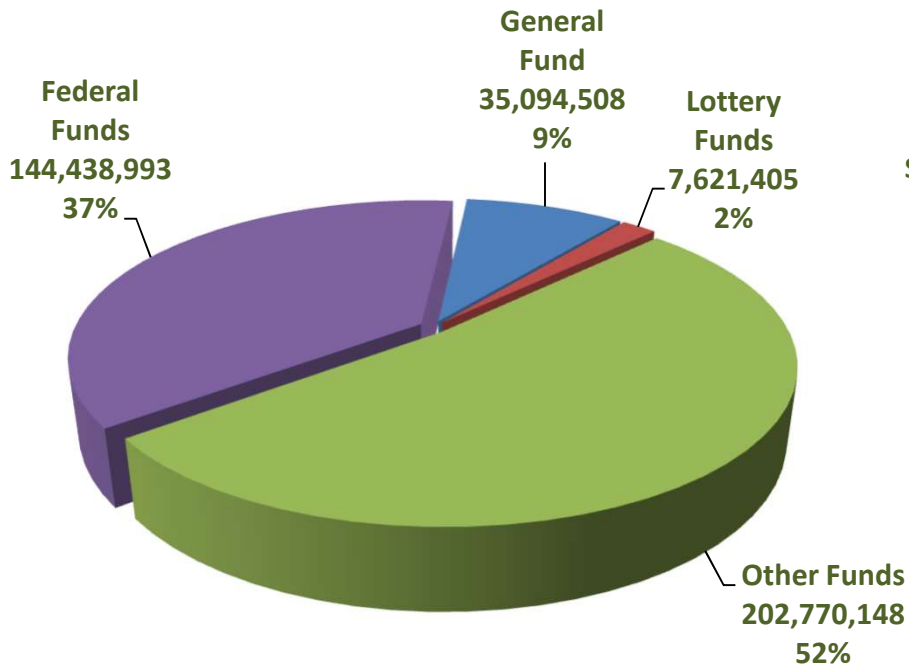


# 2021-23 ODFW Budget Summary

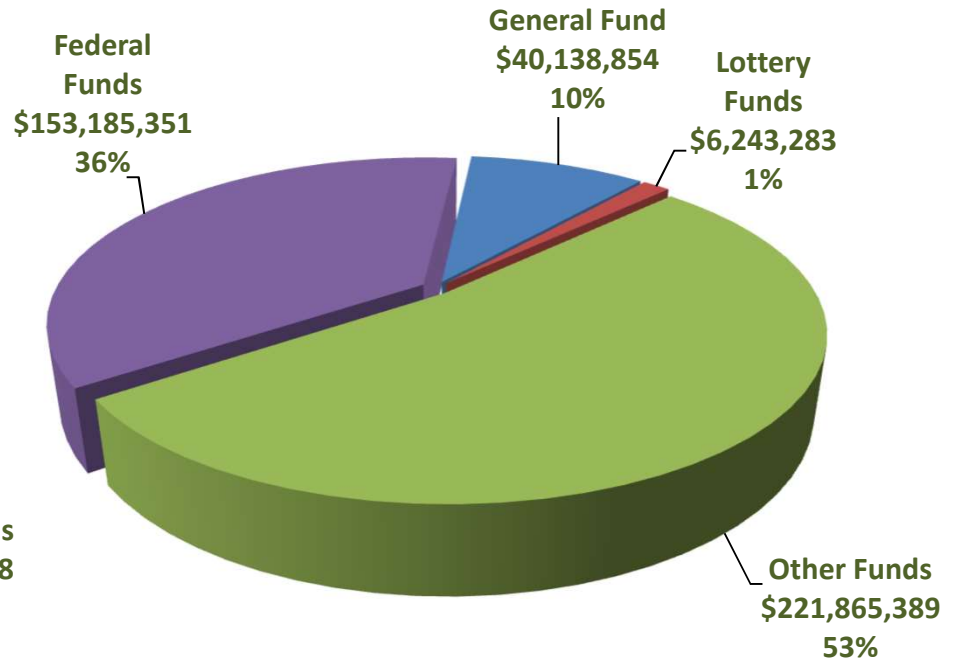
## Expenditures



2019-21 Legislatively Adopted Budget



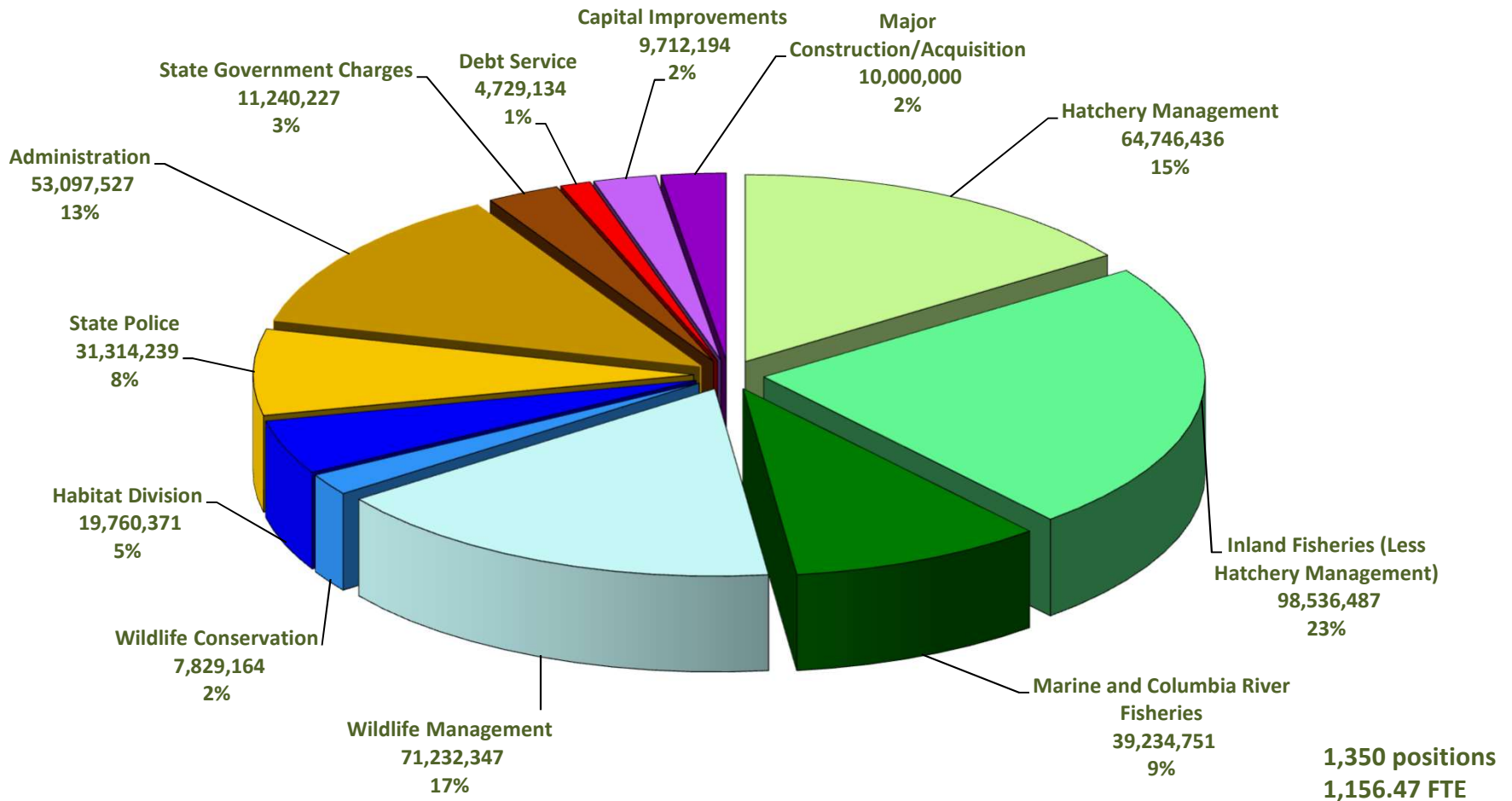
2021-23 Governor's Recommended Budget



# 2021-23 ODFW Budget Summary

## Expenditures by Program

\$421.4 million Total Funds



# 2021-23 ODFW Budget Summary



## Governor's Recommended Budget – Statewide Adjustments

### Elimination of Standard Inflation

Services & Supplies - reductions across all fund types

- General Fund: \$340,756
- Lottery Funds: \$33,747
- Other Funds: \$2,242,790\*
- Federal Funds: \$2,132,184\*

### Increase in Vacancy Factor

Personal Services - reductions across all fund types

- General Fund: \$769,150
- Lottery Funds: \$156,704
- Other Funds: \$3,241,232\*
- Federal Funds: \$2,563,444\*

\*Impact to the department's Other Funds and Federal Funds where funding is available

### Attorney General Charges

Reductions to align with Attorney General rates

- General Fund: \$44,256
- Lottery Funds: \$94
- Other Funds: \$132,157
- Federal Funds: \$2,084

### State Government Service Charges and DAS Charges for Services

Reductions to align with state services price list

- Other Funds: \$3,480,784

### Microsoft 365 Consolidation

Reduction to align with State Information Office service charges

- Other Funds: \$957,228



# 2021-23 ODFW Budget Summary

## Governor's Recommended Budget – General Fund Reductions

- **Fish Division**

- Elimination of two technician positions at Rock Creek Hatchery  
**-\$446,676 General Fund, \$159,981 Other Funds**
- Fund shift of seventeen Native Fish Conservation positions from General Fund onto Federal Funds - **\$1,797,188**
- Fund shift of the General Fund portion of three Fish Screens and Passage positions onto Federal Funds - **\$206,701**

- **Administration**

- Fund shift a portion of State Government Service Charges from General Fund onto Other Funds - **\$493,162**

# 2021-23 ODFW Budget Summary

## General Fund Reductions Impacts

### Fish Division



- In the absence of new federal funding, impacts will be:
  - Reduction in ability to monitor fish population status and fisheries on coast
    - May impact fisheries
  - Reduced research into new/more efficient monitoring methods
  - Reduced ability to participate in Lower Columbia River recovery actions
  - Reduced ability to maintain and install fish screens
- Reduced hatchery releases at Rock Creek



# 2021-23 ODFW Budget Summary

## Investments



### Water Program; Deferred Maintenance; Diversity, Equity, and Inclusion

#### Water Program

- 2021-23 Governor's Recommended Budget includes additional resources to support participation in the Willamette Basin water reallocation effort

#### Deferred Maintenance

- 2021-23 Governor's Recommended Budget includes continued funding to support critical maintenance needs at ODFW facilities

#### Diversity, Equity and Inclusion

- 2021-23 Governor's Recommended Budget includes General Fund to support a new DEI Coordinator position





# 2021-23 ODFW Budget Summary

## Policy Option Packages

Included with Governor's Recommended Budget

Themes	Count	Positions	FTE
Fish Management	4	3	3.33
Wildlife Management	1	0	0.00
Habitat Division	4	7	7.00
Administration	1	2	2.00
Deferred Maintenance	2	3	3.00
<b>Total</b>	<b>12</b>	<b>15</b>	<b>15.33</b>



# Policy Option Packages

## *Proposed* Habitat Division

Type	Fund	Amount	Positions	FTE
<b>POP 112 – Habitat Division Establishment</b>				
New	FF	437,790	2	2.00
<p>Realigns existing programs and positions to increase interagency coordination on habitat protection, restoration, and enhancement, and other important environmental issues including water and climate change.</p> <p>Establishes two new Federal Fund positions to provide division leadership and administrative support.</p>				
<b>POP 115 – Willamette Basin Complex Water Issues</b>				
New	GF	700,248	3	3.00
<p>Adds staff resources to support ODFW’s participation with Oregon Water Resources Department in the Willamette Basin water reallocation effort.</p>				



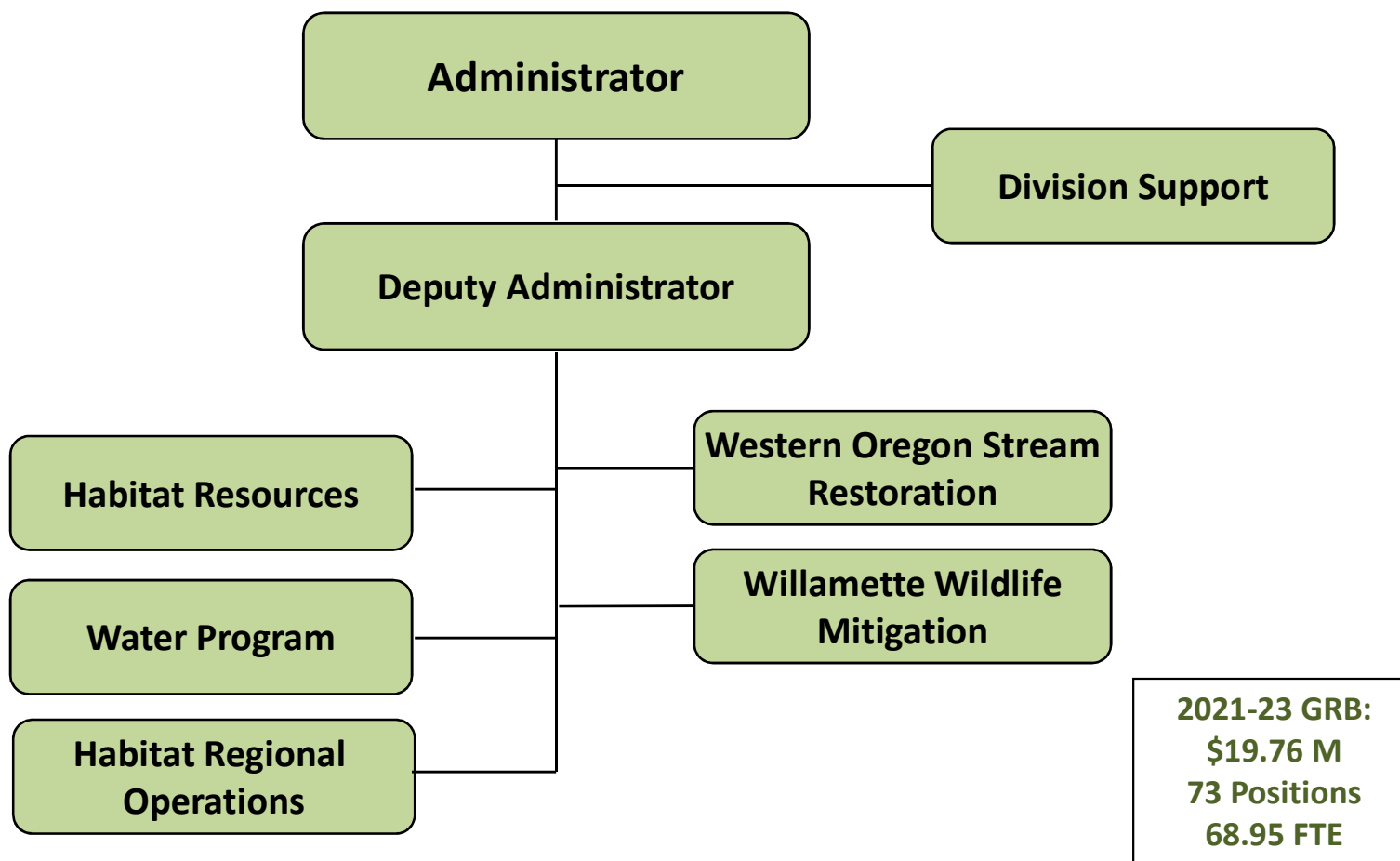
# Policy Option Packages

## *Proposed* Habitat Division

Type	Fund	Amount	Positions	FTE
<b>POP 117 – Good Neighbor Authority Coordinator</b>				
New	FF/OF	240,625 / 35,375	1	1.00
<p>Adds staff resources to continue forest, rangeland, and watershed restoration activities under the Good Neighbor Authority.</p> <p>Funded through the US Forest Service and US Fish and Wildlife Services-Pittman Robertson funding.</p>				
<b>POP 119 – Jordan Cove Energy Project Liaison</b>				
New	OF	300,000	1	1.00
<p>Provides a point of contact for Jordan Cove project staff and technical consultants with review of construction permit applications.</p> <p>Jordan Cove Project would provide the funding.</p>				



# Proposed Habitat Division





# Policy Option Packages

## Deferred Maintenance

Type	Fund	Amount	Positions	FTE
<b>POP 110 – Deferred Maintenance-Phase 2</b>				
Continuation	OF	10,000,000	3	3.00
Funds critical deferred maintenance projects at ODFW facilities most in need of repairs. General Obligation Bond issuance provides funding. Establishes three limited duration positions to support project work.				
<b>POP 111 – Debt Service for Deferred Maintenance-Phase 2</b>				
Continuation	GF/OF	1,077,874 / 175,000	0	0.00
Debt Service for General Obligation Bonds funding deferred maintenance projects.				

# Policy Option Packages

## Deferred Maintenance



**Clackamas Complex  
Building 2**  
Currently used for  
administration and  
license sales.  
Was the Manager's  
house for the  
former fish  
hatchery.



**Clackamas Complex  
Building 4**  
Currently used by  
N Willamette District and  
Fish Research.  
Was the Hatch House for  
the former fish hatchery.



**Clackamas Complex  
Buildings 5 and 6**  
Currently used by  
Columbia River  
Program.

# 2021 Legislative Session





# 2021 Legislative Session

## Bills introduced for Department of Fish and Wildlife

HB 2066 – Extend sunset for Oregon Conservation and Recreation Fund and Advisory Committee (est. by HB 2829 in 2019)

HB 2067 – Decrease the cost of the one-day angling and shellfish license, allow the Department to charge “up to” the prescribed fee amount

HB 2068 – Remove sunset date from Landowner Preference Program (est. 1981)







# 2021 Legislative Session (cont.)

HB 2069 – Creates Greater sage-grouse mitigation fund, allows for investment of funds in intermediate pool with approval from State Treasurer

SB 59 – Remove sunset date from Columbia River Endorsement Fee

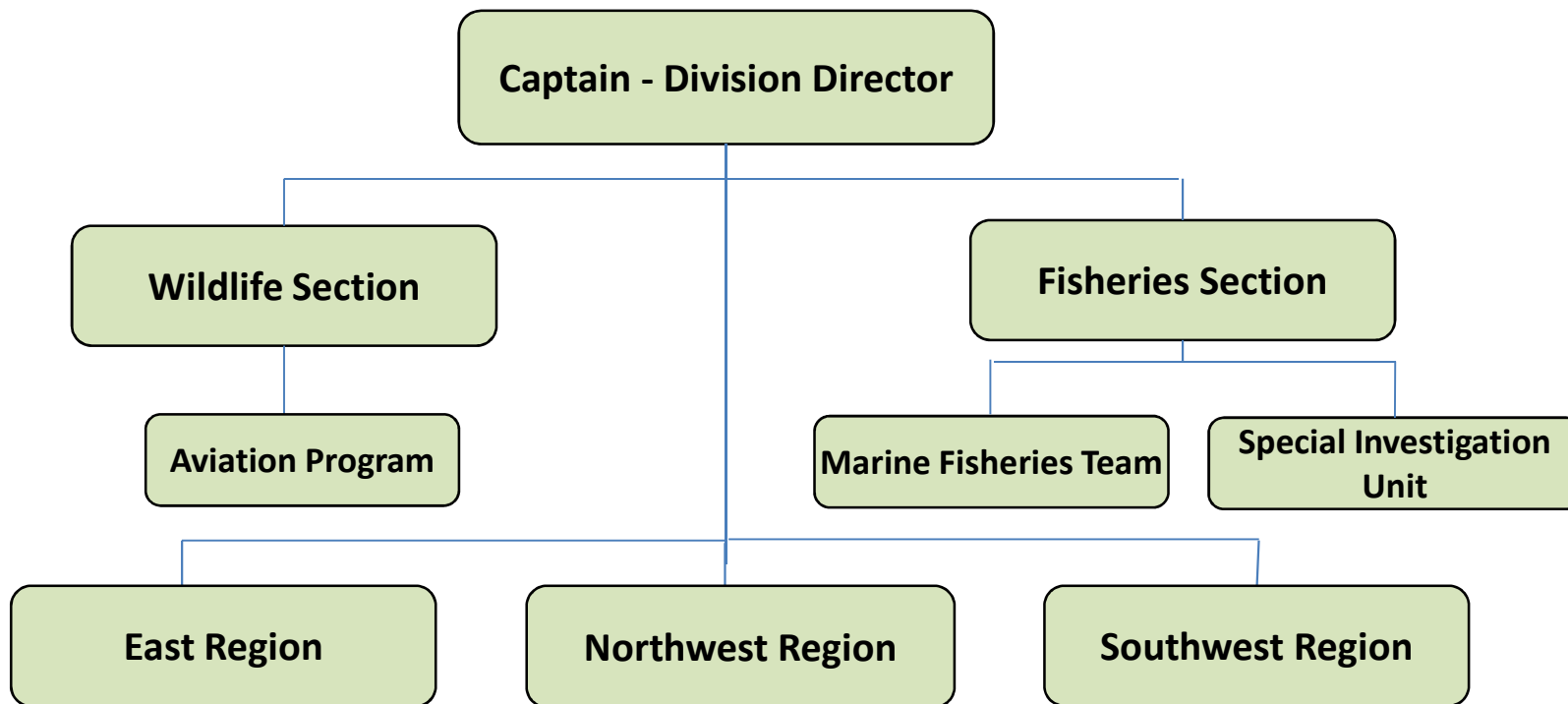


# Oregon State Police: Fish and Wildlife Division



# Oregon State Police

## Fish and Wildlife Division



126 sworn positions  
2 non-sworn positions

# Oregon State Police Fish and Wildlife Division

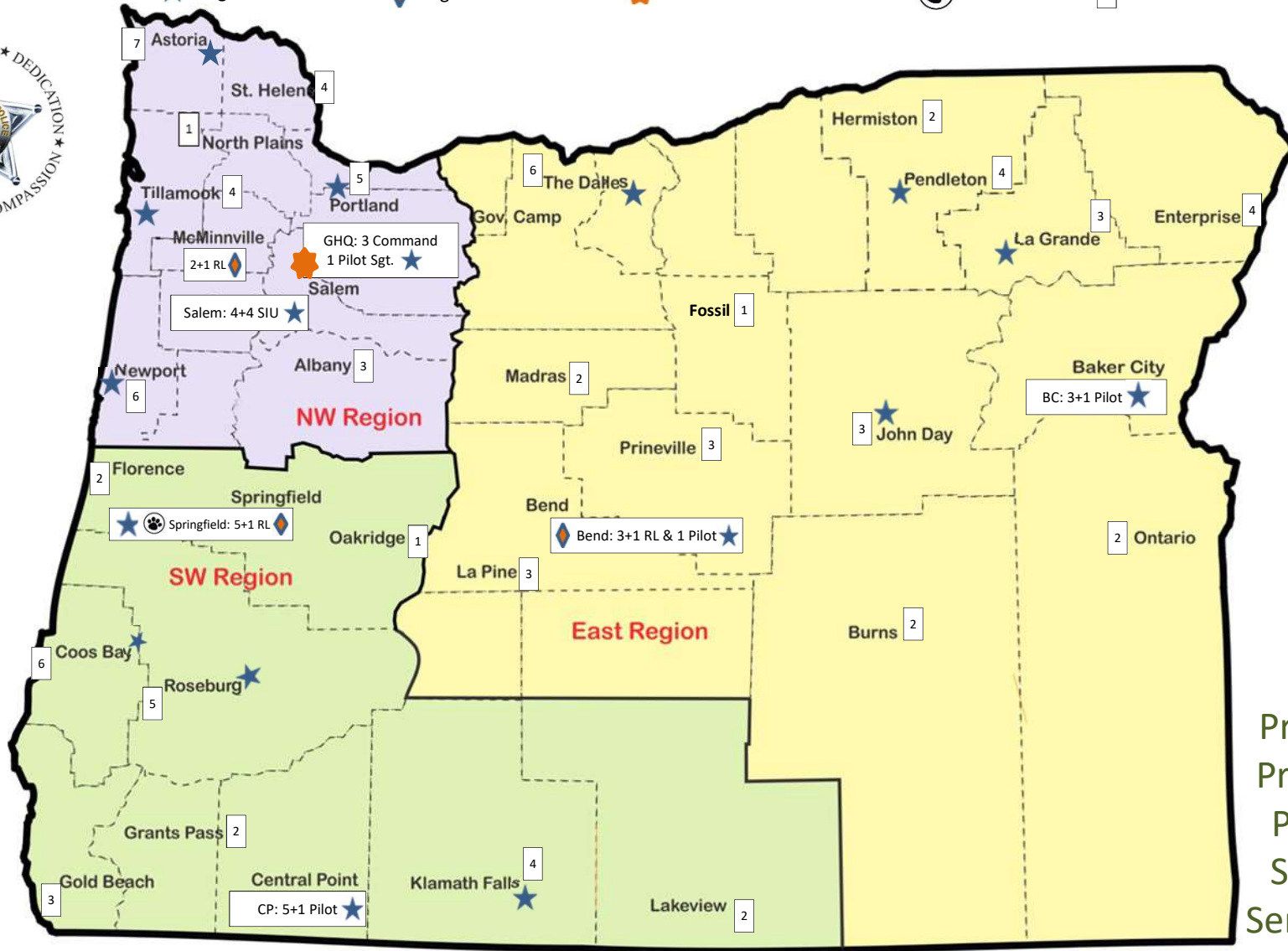


- Professional law enforcement complementing ODFW's mission
- Efforts on illegal harvest and angler/hunter contacts
- Continued big game protection on winter ranges
- Technology, social media, outreach, and public involvement
- Division's first wildlife detection K-9, "Buck"



# Oregon State Police Fish and Wildlife Division Offices and Personnel Allocation 2021/2023 (126)

★ Sergeant Stationed    
 ◆ Regional Lieutenant    
 ★ General Headquarters    
 🐾 F&W K-9    
 # Positions Authorized



“To Provide Premier Public Safety Services”

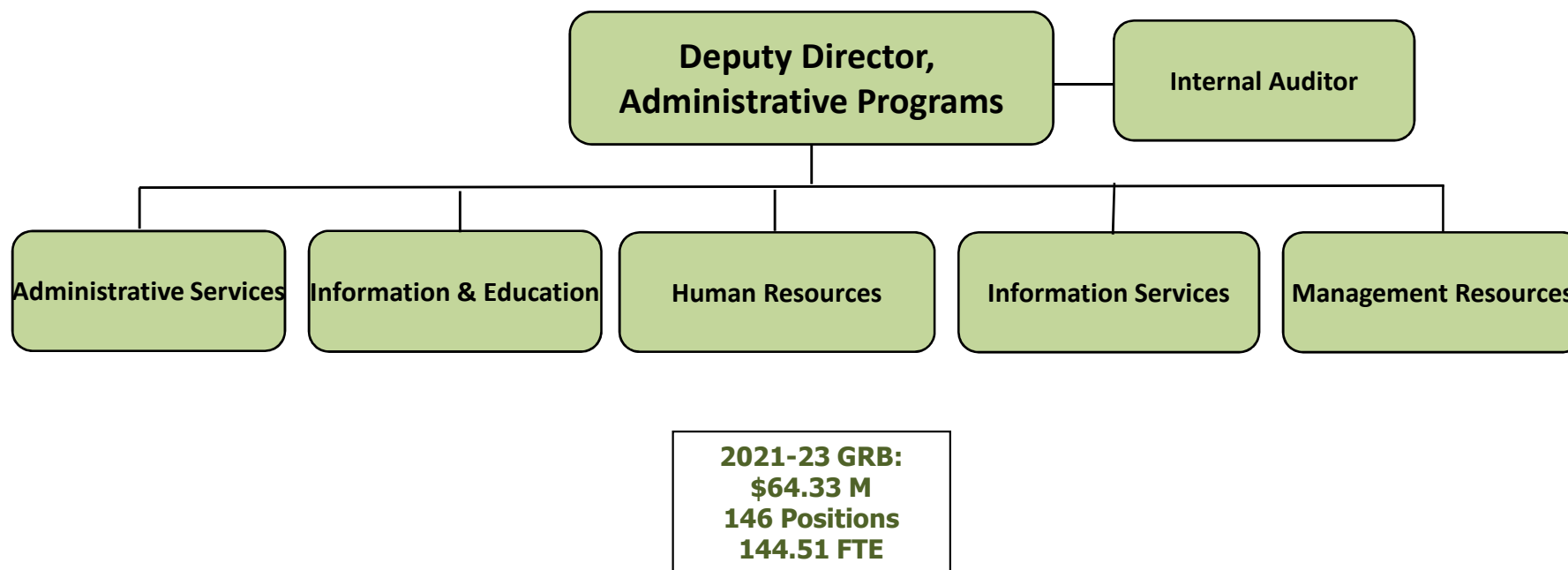
# Administration





# Administration

- Support for fish and wildlife programs
- Focus on cost savings, efficiency, and process improvements





# Administration

## Summary of Programs and Services

### Human Resources

Employee relations; recruitment and classification; safety; labor relations; workforce enhancement and diversity, equity, and inclusion



### Administrative Services

Recreational and commercial licensing; accounting; contract services and grant processing; realty; fleet, mailroom, and building services; accounts payable and payroll services

### Information and Education

Training and education services (outdoor skills workshops; hunter, angler, and archery education programs) and information services (media and public relations, public information on recreational opportunities and outreach services)







# Administration

## Summary of Programs and Services



### Information Services

Network connectivity and data integrity; security; help desk services; application and database development

### Management Resources

Budget and economic services; information management; business analysis and project management





# Administration

## Cost Containment, System Modernization, and Revenue Generation Efforts

### Building on ODFW's financial stability with operational efficiencies

- Increasing stability of current unrestricted cash balance
- Administrative process improvements and subsequent savings

### Improving service delivery by investing in and modernizing our business systems

- Volunteer and Event Management System
- Electronic Licensing System enhancements
- Asset Management, Fleet Management, etc.
- Enterprise projects

### Increasing participation through "R3" efforts

- Customer retention plan for new participants



# Administration

## Cost Containment, System Modernization, and Revenue Generation Efforts

### ODFW's Electronic Licensing System (ELS) - Project Goals

- Increase percentage of online customers
- Offer electronic options for license validation
- Eliminate supply of equipment to POS agents (*Achieved*)
- **Contain costs - eliminate reliance on paper-based processes / automate manual processes**

#### Licensing System Vendor Cost:

2018 - \$2.4 million (pre-ELS)

2019 - \$1.1 million (-56%)

2020 - \$1.5 million (-37%)

#### Postage and Mailing Costs:

2018 - \$335k (pre-ELS)

2019 - \$150k (-56%)

2020 - \$170k (-48%)



# Administration

## Cost Containment, System Modernization, and Revenue Generation Efforts

### Electronic Licensing System – Current Stats

- Over 1 million customers have created a new account in ELS
  - 650k have accessed their account online (63%)
  - 400k have selected electronic-tagging on the MyODFW Mobile App (38%)
- ELS sales have brought in over \$140 million in revenue
  - Online sales now account for 60% of ODFW's license sales
  - Utilization of ELS as a sales channel increased as a response to COVID-19 restrictions

***ELS positioned ODFW to serve a substantial number of hunters and anglers in Oregon in a safe, efficient, and effective manner***



# Policy Option Packages Administration

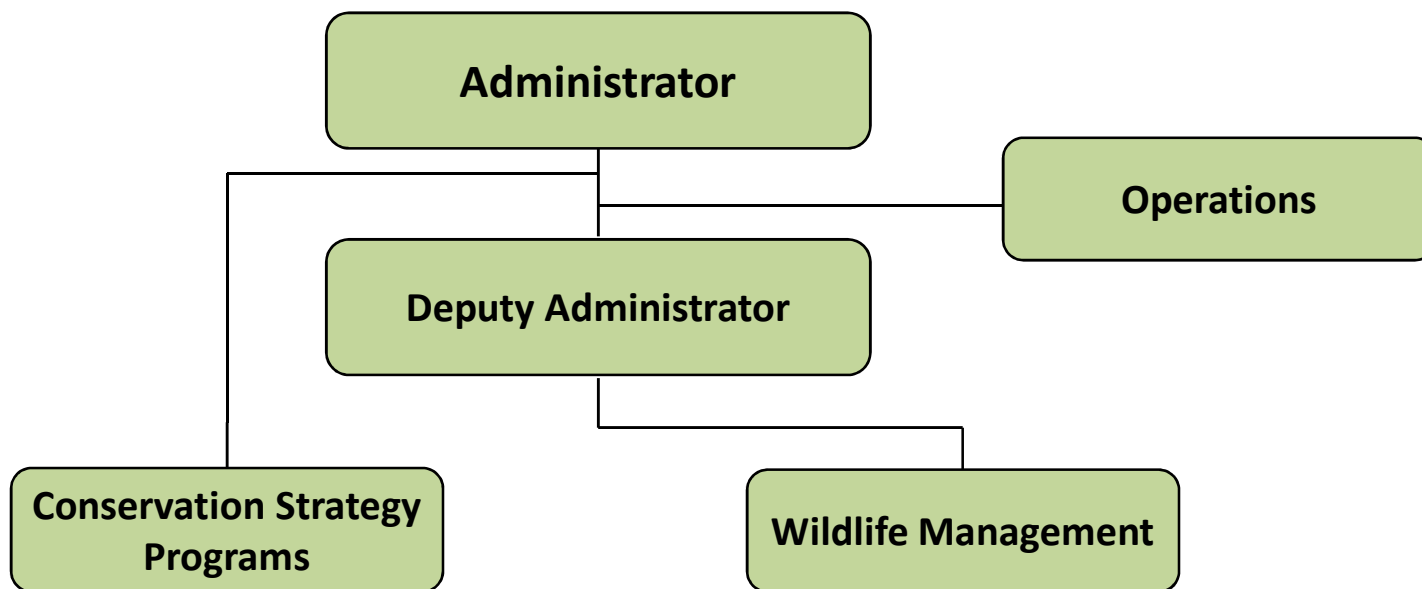
Type	Fund	Amount	Positions	FTE
<b>POP 107 – Application Development Positions</b>				
Continuation	OF	0	2	2.0
<p>Requests to shift Services and Supplies to Personal Services to convert two limited duration positions to permanent full-time.</p> <p>Previous approach of hiring vendors for development work is inefficient and not meeting department needs.</p> <p>This package supports mobile and internet based software application development and maintenance.</p>				

# Wildlife Division





# Wildlife Division



2021-23 GRB:  
\$79.06 M  
196 Positions  
194.31 FTE

# Wildlife Division

## Game Program

Primary function: conserve and manage wildlife

- Game mammals
- Game birds
- Furbearing animals
- Hunting and trapping
- Wildlife viewing
- Wildlife health



Cackling Geese, Sauvie Island Wildlife Area



Rocky Mountain Elk





# Wildlife Division

## Access & Habitat Program

Purpose is to enhance and improve hunting access and habitat on private lands

- Seven member board
  - Representing landowners, hunters, and general public interests
  - Reviews projects proposals and makes recommendations for Commission approval





# Wildlife Division Operations Program

- Link between division and field including:
  - Division administration
  - Operations manager
  - Wildlife area coordinator
  - Grant coordinator
  - Cultural resource specialist
  - Support staff
- Issue occupational permits and licenses
- Commission and legislative tasks



P.W. Schneider Wildlife Area

# Wildlife Division

## Habitat Resources Program \*



- Guidance on land use issues that affect fish and wildlife habitat
- Interagency coordination on land use
- Energy, forestry, mining, removal-fill, transportation
- Natural resource damages
- Tax incentive habitat programs
- Good Neighbor Authority projects



\* *GRB realigns into a proposed Habitat Division*

# Wildlife Division

## Conservation Strategy Programs

- Prevent and reverse declines of at-risk species
- Conserve and manage
  - State Threatened, Endangered
  - Sensitive species
- Terrestrial and aquatic invasive species coordination
- Conservation tools and resources
- Wolf management
- Willamette Wildlife Mitigation Program \*

\* *GRB realigns into a proposed Habitat Division*



Red-legged Frog



Fisher Photo by USFS



Short-eared Owl

# Policy Option Packages

## Wildlife Division



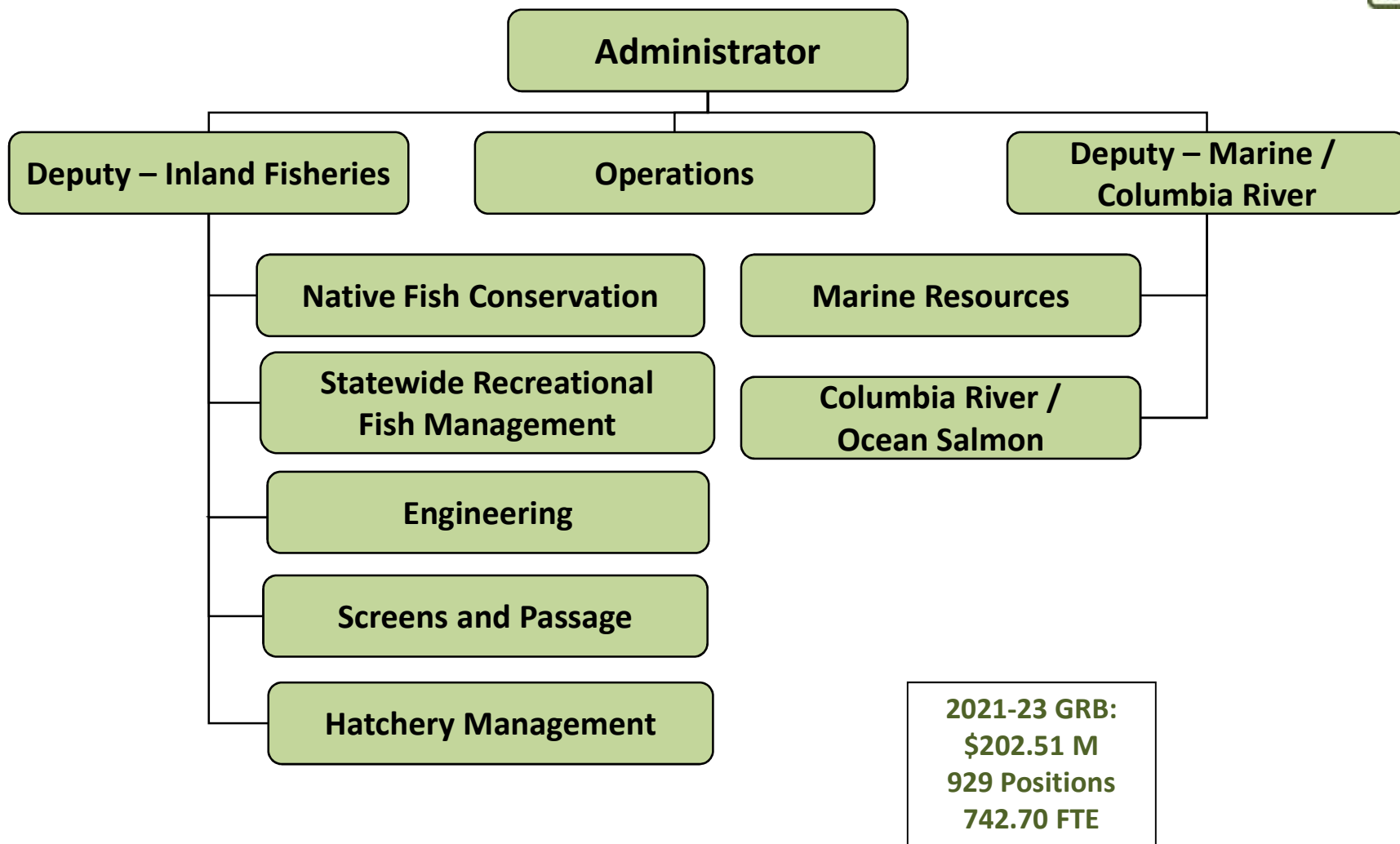
Type	Fund	Amount	Positions	FTE
<b>POP 102 - Voluntary Access and Habitat Initiative Program</b>				
Continuation	FF	2,186,951	0	0.00
Requests Services and Supplies to fund Access and Habitat projects throughout the state. Provides grant money for landowners who allow hunting access on their lands.				

An underwater photograph showing a large group of salmon swimming in a river. The fish are in various orientations, some facing the camera and others away. The water is clear with some light filtering through from above, creating a slightly hazy, greenish-blue atmosphere. The fish have silvery scales and some have visible spots on their heads.

# Fish Division



# Fish Division



# Fish Division

## Program Emphasis



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





# Fish Division

## Policy Issues and Opportunities



- Recovery/Conservation planning and implementation
- Making fishing better
- Water
- Changing climate & ocean
- Inter-jurisdictional fishery management
- Pinniped predation
- Energy



# Inland Fish Programs



## Conservation and Recovery

- Develop and implement conservation plans
- Conduct research, monitoring and provide technical guidance
- Restore/maintain healthy native fish populations



Oregon Chub

## Recreational Fisheries

- Improve angler experience
- Broaden involvement
- Restoration and Enhancement
- Salmon Trout Enhancement Program



# Inland Fish Programs



## Hatchery Management

- Provide quality fisheries
- Aid in recovery of wild populations
- Good neighbors to wild fish



## Water Program \*

- Provide science-based information on water needs for aquatic wildlife
- Conduct research and monitoring
- Protect instream flows for critical fish habitats



*\* GRB realigns into a proposed Habitat Division*

# Inland Fish Programs



## Fish Screens and Passage

- Ensures fish remain in-river
- Provides access to previously blocked habitat
- Creative and collaborative solutions – e.g., ODFW/ODOT Culvert Repair Agreement has awarded funds to 26 passage projects



Fifteenmile Creek-Deschutes

## Engineering

- New construction design/support
- Facility maintenance services



# Marine/Columbia River Programs

- Manage a significant portion of the state's fisheries
  - Much of the recreational; essentially all of the commercial
- Fishing is a *major* economic driver in Oregon's economy



Salmon fishing on the Columbia River



# Marine/Columbia River Programs

- Fisheries research and management
- Policy coordination
- Marine mammal program
- Marine Reserves
- Columbia hydropower



# Changing Freshwaters

## Sustaining fisheries

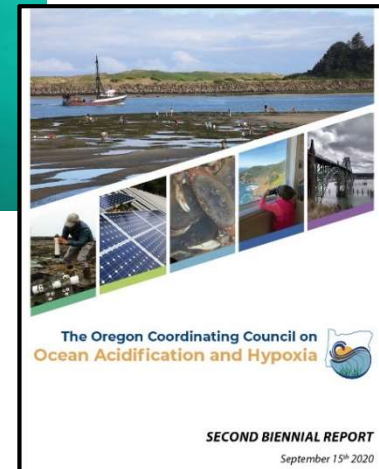
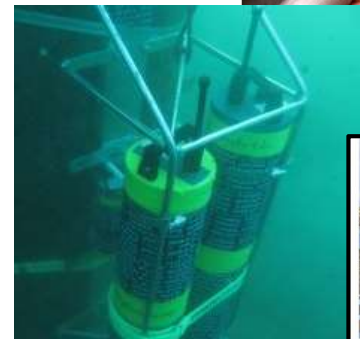


- Oregon's salmonids vulnerable
  - Lower summer/fall flows
  - Increasing stream temperatures
  - Increased megafire activity
- Impacts not uniform
- Some impacts can be prevented
- Habitat will be more key than ever
  - Restoration, protection, access, instream flow
- Manage harvest/hatcheries responsibly
  - Sliding scales
  - Needs Monitoring



# Changing Ocean

- Oregon is a “canary” for global ocean change
  - Ocean acidification & hypoxia (OAH) and related climate stressors
- Resilience needed for fisheries & coastal communities
  - OAH Council (Legislature 2017)
  - Research and monitoring
- Dungeness crab fishery (example):
  - Represents half of commercial value (~\$75 m of ~\$150 m total)
  - Vulnerable to changing ocean:
    - Harmful Algal Blooms (HABs)
    - Whale entanglement in gear
    - Juveniles, recruitment





# Policy Option Packages

## Fish Division



Type	Fund	Amount	Positions	FTE
<b>POP 104 – Habitat Tools for Oregon Coast and Beyond</b>				
Continuation	OF	222,012	1	1.00
<p>Converts one limited duration position to permanent full-time.            Supports development and implementation of tools to model stream flows and fish species distributions in Oregon.</p>				
<b>POP 105 – Culverts Fish Passage</b>				
Continuation	OF	2,816,270	1	1.00
<p>Continues one limited duration position.            Allows ODFW to use funds provided through agreement with ODOT to repair culverts used for fish passage.</p>				

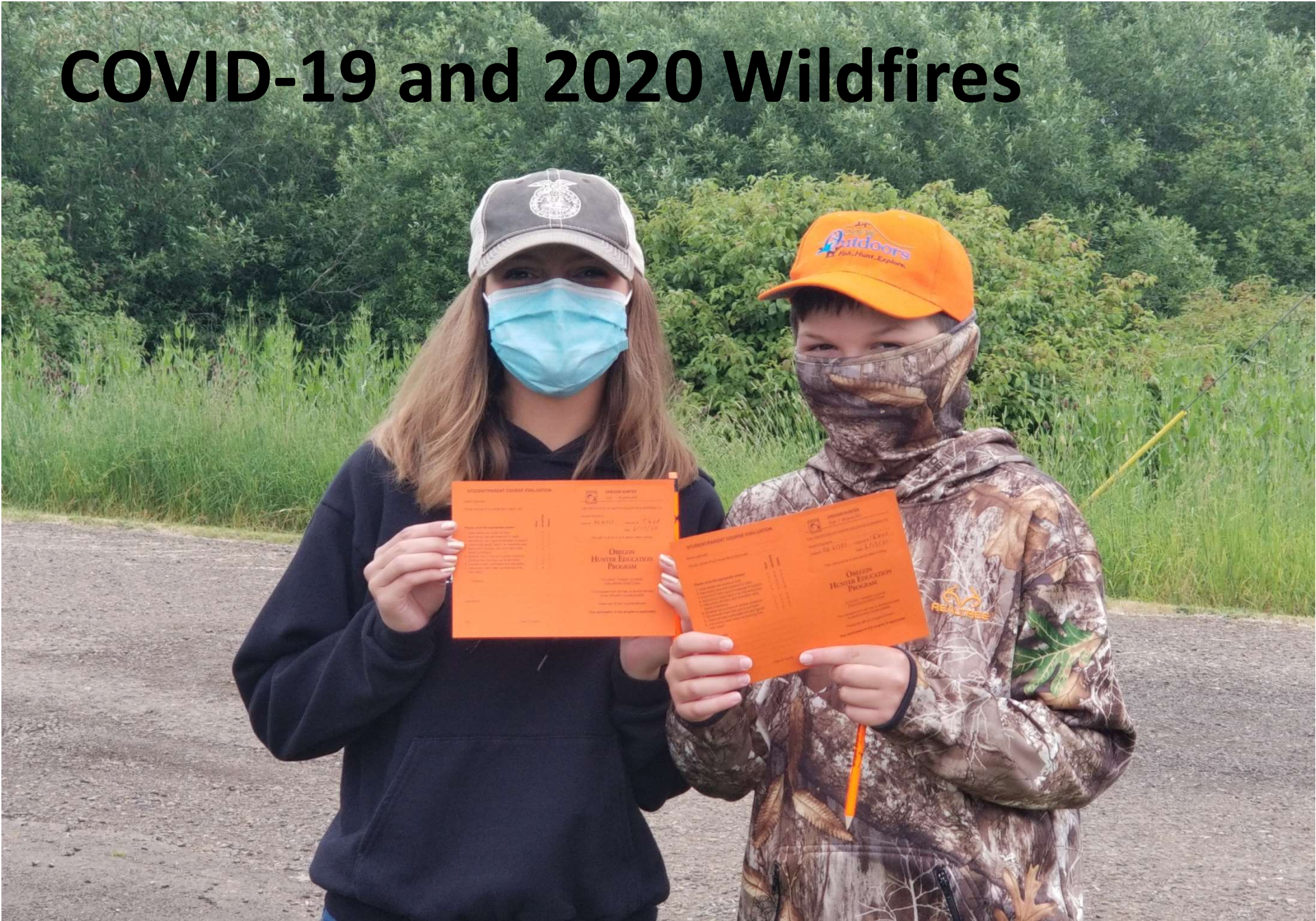
# Policy Option Packages

## Fish Division



Type	Fund	Amount	Positions	FTE
<b>POP 106 – COID Mitigation and Enhancement Coordinator</b>				
Continuation	OF	105,000	1	1.00
<p>Reclassifies one seasonal position, and makes the position permanent full-time. Central Oregon Irrigation District provides funding. Supports ODFW to better meet obligations outlined in the mitigation and enhancement agreement with Central Oregon Irrigation District.</p>				
<b>POP 108 – Recreational Fisheries Project Coordinator</b>				
Continuation	OF	275,000	1	1.00
<p>Converts one limited duration position to permanent full-time. Increases capacity for hatchery and fishing access related projects. Funded with Restoration and Enhancement license surcharge.</p>				

# COVID-19 and 2020 Wildfires



# COVID-19 Pandemic

## Impacts to Oregon Fishing



- Significant impacts on commercial and recreational fishing and related industries
- Effects on ODFW
  - Significant increases in fishing, crabbing, and clamming after early-2020
  - Impacts on field work and monitoring programs did occur
    - Effects will continue to impact decision making and opportunity in the immediate future
  - Core monitoring necessary for management of fisheries sustained



# 2020 Wildfires

## Impacts on Wildlife Habitat

- Immediate loss of habitat due to fire
  - Displaced animals
  - Regrowth may begin immediately
- Emergency seeding project funding from A&H Program to address impact on private lands
- Tag/license refunds or exchanges and point reinstatement
- Partnership with ODF for salvage logging coordinator
- Upcoming impacts on recreation





# 2020 Wildfires

## Impacts to Fish Management

- Impacted critical fish habitat in the Willamette, Umpqua, and Rogue basins
  - Near term impacts on listed or sensitive species (hazardous materials, sediment, reduced shade)
  - Potential long term benefits (large wood, channel complexity)
- Impacted hatcheries
  - 7 hatcheries evacuated
  - Infrastructure destroyed (>\$30 M)
  - >670,000 fish perished.
- Reduced some monitoring and management activities





# COVID-19 Pandemic and 2020 Wildfires

## Administrative Support Provided

### COVID-19

- Coordination of CARES Act assistance requests
- Safe and healthy workplace guidance
- Hunter education program strategy
- Coordination on recreational opportunities with other agencies
- Equipment coordination to enable transition to remote work environment

### 2020 Wildfires

- Coordination of property insurance and FEMA claims
- Employee support for ODFW hatchery employees

# Key Performance Measures





# Key Performance Measures Summary



1. Hunting License Purchases	Target: 15%	Actual: 10%
2. Angling License Purchases	Target: 25%	Actual: 18.9%
3. Wildlife Damage	Target: 3,670	Actual: 3,632
4. Fish Species of Concern Monitored	Target: 80%	Actual: 69%
5. Wildlife Species of Concern Monitored	Target: 55%	Actual: 50%
6. Decreasing the Number of Unscreened Water Diversions	Target: 1,420	Actual: 1,480
7. Customer Service (overall)	Target: 95%	Actual: 83%
8. Boards and Commissions	Target: 100%	Actual: 100%

# Conclusion

