



# Oregon

Kate Brown., Governor

## Department of Fish and Wildlife

Office of the Director

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April 26, 2021

Senator Kathleen Taylor, Co-Chair  
Representative Jeff Reardon, Co-Chair  
Joint Committee on Ways and Means  
Subcommittee on Natural Resources  
900 Court Street NE  
Room H-178  
Salem, OR 97301



Dear Co-Chairs:

Thank you for the opportunity to discuss an overview of the Department of Fish and Wildlife, our budget, and Administrative branch during Day 1 of our budget hearing. Our response to the question regarding the increase in General Fund from the 2019-21 Legislatively Adopted Budget to the 2021-23 Current Service Level Budget is below.

ODFW's 2019-21 Legislatively Adopted Budget includes \$35,094,508 General Fund. ODFW's 2021-23 Current Service Level Budget includes \$42,202,572 General Fund, which is an increase of \$7,108,064.

The Current Service Level budget includes an increased budget amount for Personal Services which reflect rising personnel costs to maintain current operations, including pay step increases, Cost of Living adjustments, and increased health insurance costs. Current Service Level Budget also includes an inflation factor on Services and Supplies accounts allowed through the statewide budget development process.

Additionally, General Fund in ODFW's budget covers a portion of the agency's State Government Service Charge assessments. This budget account is adjusted through the state budget development process to reflect the expected amount of this biennial assessment from the Department of Administrative Services.

ODFW's General Fund budget also includes an amount budgeted as a transfer to Oregon State Police to support anti-poaching enforcement. In ODFW's Current Service Level budget this amount was increased from 2019-21 Legislatively Adopted Budget with a higher than standard inflation factor, to account for higher OSP personnel costs which ODFW pays for with this General Fund.

Category	2019-21 Legislatively Adopted Budget	Increase	2021-23 Current Service Level Budget
Personal Services	\$21,617,030	\$3,961,992	\$25,579,022
State Government Service Charges	\$3,101,312	\$2,759,798	\$5,861,110
OSP Anti-Poaching Enforcement	\$2,389,141	\$221,473	\$2,610,614
Other non-Personnel Costs	\$7,987,025	\$164,801	\$8,151,826
Total General Fund	\$35,094,508	\$7,108,064	\$42,202,572

Thank you for the opportunity to respond to the Committee's questions. Please contact me if I may provide additional information.

Sincerely,



Curtis E. Melcher  
 Director  
 Oregon Department of Fish and Wildlife