

Oregon Department of Fish and Wildlife

Funding Options Based on Alternative Funding Task Force Recommendations:

	PS	S&S	FTE	Total
Expansion of ODFW's conservation efforts:	\$31,361,682	\$21,307,702	160.8	\$52,669,384
<ul style="list-style-type: none"> Implementation of conservation programs and strategies identified in the Oregon Conservation Strategy and Nearshore Strategy. Increase funding for science, research, monitoring and inventories of species and habitat to fill data gaps. Increase investments in data management, analysis and distribution. Increase efforts to restore ecosystems to resiliency. Expand enforcement of laws to protect and conserve natural resources. Expand conservation partnerships and dedicate a portion of new alternative funds for grants for on-the-ground conservation projects. 				<i>Note: FTE includes 5 OSP positions</i>
Implementation of programs to improve fishing and hunting and increase participation:	3,090,021	21,269,957	11	\$24,359,978
<ul style="list-style-type: none"> Reduce reliance on biennial license fee increases. Target the use of new funding to improve hunting and fishing opportunities and to market those opportunities. Develop specific programs to provide additional fishing opportunities for urban and underserved communities such as expanded fish stocking. Secure additional and improve existing public fishing and hunting access and supporting infrastructure. Expand and improve research, monitoring and management of both game and nongame species. Expand collaborative efforts to improve and restore fish and wildlife habitat. Expand enforcement of fish and wildlife regulations, focusing on areas with limited enforcement presence. 				<i>Note: All 11 positions are OSP Troopers</i>
Implementation of statewide conservation education and outreach campaign:	4,773,228	4,503,096	24	\$9,276,324
<ul style="list-style-type: none"> Expand and improve current communications and public outreach programs, focusing on underrepresented communities and urban areas. Develop additional wildlife viewing opportunities and facilities. Assess what communications and outreach efforts are better conducted by private and non-profit entities rather than by the Department. Expand and develop new conservation education programs. Develop a more comprehensive social media strategy that includes communication with a broader audience through the latest technologies. Expand localized outreach efforts, such as staff presence at public events, providing content in multiple languages, and partnerships to encourage participation. Build an internal culture and capacity to improve connections to diverse and underserved communities through a strong human resources program. 				
Deferred Maintenance:				
<ul style="list-style-type: none"> Adopt a multi-biennial bonding approach to addressing deferred infrastructure needs. 			10,368,000	\$10,368,000
	\$39,224,931	\$57,448,755	195.3	\$96,673,686
				<i>Note: PS and S&S amounts have been adjusted for inflation</i>

Funding Options Within ODFW's Current General Funded Programs + OSP Funding (Based on 2019-21 LAB)

	General Fund		License Fund (Non-Dedicated)	
	Total	DCR Level	Program level	
Fish Division:	20,804,054			
Inland Fisheries		16,511,392		
<ul style="list-style-type: none"> Regional, Watershed, District Fish Management 			2,608,371	
<ul style="list-style-type: none"> Native Fish Conservation 			4,648,373	
<ul style="list-style-type: none"> Water and Energy Coordination 			1,312,955	
<ul style="list-style-type: none"> Hatchery Management 			5,246,835	
<ul style="list-style-type: none"> Engineering and Facilities 			2,694,858	
<ul style="list-style-type: none"> Marine and Columbia River Fisheries 		4,292,662		
<ul style="list-style-type: none"> Marine Resources 			3,907,144	
<ul style="list-style-type: none"> Ocean Salmon and Columbia River Fisheries 			385,518	
Wildlife Division:	5,244,406			
Wildlife Management		4,325,927		
<ul style="list-style-type: none"> Game Management 			2,909,422	
<ul style="list-style-type: none"> Predator Control 			922,023	
<ul style="list-style-type: none"> Wildlife Division Administration / Game Regional Operations 			494,482	
<ul style="list-style-type: none"> Habitat Resources 		215,637		
<ul style="list-style-type: none"> Interagency Coordination 			215,637	
<ul style="list-style-type: none"> Conservation 		702,842		
<ul style="list-style-type: none"> Wolf Management 			702,842	
Oregon State Police Enforcement:	2,389,141			23,819,136
Administration:	4,860,919			
<ul style="list-style-type: none"> Director's Office 			271,707	
<ul style="list-style-type: none"> Information and Education 			1,487,900	
<ul style="list-style-type: none"> Administrative Services Division 			3,101,312	
Debt Service:	1,640,320			
Capital Improvements:	155,668			
	35,094,508			23,819,136
Total GF + OF				58,913,644

Funding Option for ODFW Habitat Division

	PS	S&S	FTE	Total
Habitat Division Establishment:	1,292,894	175,000	7	1,467,894
<ul style="list-style-type: none"> Establishes a division administrator position, support staff position, and five additional regional habitat biologists, increasing resources dedicated to habitat protection, restoration, and enhancement. Additional regional habitat biologist positions in the field will provide the critical capacity the Department currently lacks to focus on habitat issues in each Watershed. Habitat issues of focus will include voluntary habitat projects on state and public land, collaborating/reviewing permitting applications, and coordinating on science and monitoring needs. New positions will elevate issues related to habitat and provide coordination across ODFW on common issues of both fish and wildlife habitat. 				
Habitat Resources Fund Shift:	378,761	7,398	8	386,159
<ul style="list-style-type: none"> Funding for the Habitat Resources program has been General Fund in the past. ODFW's 2019-21 LAB fund shifted the program onto Other Funds (license dollars). The work performed by the Habitat Resources Program provides a broad benefit for all Oregonians as habitats for all of Oregon's fish and wildlife species are addressed. The program provides technical assistance to local, state, and federal agencies and private landowners regarding land use activities and proposed developments that affect F&W habitats. 				
Basin Water Planning & Mitigation Coordination:	398,648	74,237	2	472,885
<ul style="list-style-type: none"> These positions will ensure ODFW's ability to engage in and develop solutions to ongoing and urgent water management issues in the state. Positions would provide technical information regarding fish and wildlife flow/temperature needs and work with water users and agencies to develop solutions. 				

Willamette Basin Complex Water Issues	566,676	133,572	3	700,248
<ul style="list-style-type: none"> Positions will allow ODFW to coordinate basin activities, provide technical analyses, develop instream flow targets, manage contested case processes, etc. Funding would allow ODFW to be complete necessary analytical tasks prior to full allocation of the reservoir water. Staff could undertake a significant stakeholder engagement and outreach program, so that the public is kept apprised and they have input on the planned changes in reservoir. 				
Western Oregon Stream Restoration Program	504,086	80,970	3	585,056
<ul style="list-style-type: none"> Funding enables the re-establishment of positions to ensure adequate capacity across western Oregon for implementation of habitat restoration. Program staff provides technical assistance, consultation, management, or construction services to a wide variety of stakeholders. 				
	3,141,065	471,177	23	3,612,242

Total of All Funding Options

\$159,199,572