

SB 5509 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Anderson

Joint Committee On Ways and Means

Action Date: 06/02/23

Action: Do pass with amendments. (Printed A-Eng.)

Senate Vote

Yeas: 10 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Hansell, Knopp, Sollman, Steiner

Exc: 1 - Girod

House Vote

Yeas: 11 - Breese-Iverson, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Reschke, Sanchez, Smith G, Valderrama

Nays: 1 - Cate

Prepared By: Sione Filimoehala, Department of Administrative Services

Reviewed By: April McDonald, Legislative Fiscal Office

Department of Fish and Wildlife

2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 73,199,606	\$ 50,685,864	\$ 61,489,983	\$ (11,709,623)	(16.0%)
General Fund Cap Improvement	\$ 162,361	\$ 169,181	\$ 169,181	\$ 6,820	4.2%
General Fund Debt Service	\$ 2,085,829	\$ 2,496,250	\$ 2,496,250	\$ 410,421	19.7%
Lottery Funds	\$ 6,886,493	\$ 6,666,899	\$ 6,818,367	\$ (68,126)	(1.0%)
Other Funds Limited	\$ 227,962,431	\$ 228,056,964	\$ 244,393,344	\$ 16,430,913	7.2%
Other Funds Debt Service Limited	\$ 1,837,010	\$ 1,833,610	\$ 1,833,610	\$ (3,400)	(0.2%)
Other Funds Cap Improvement	\$ 6,426,491	\$ 6,590,855	\$ 6,590,855	\$ 164,364	2.6%
Federal Funds Limited	\$ 160,372,898	\$ 159,363,888	\$ 210,013,475	\$ 49,640,577	31.0%
Federal Funds Cap Improvement	\$ 3,348,572	\$ 3,489,212	\$ 3,489,212	\$ 140,640	4.2%
Total	\$ 482,281,691	\$ 459,352,723	\$ 537,294,277	\$ 55,012,586	11.4%

Position Summary

Authorized Positions	1,386	1,355	1,362	(24)
Full-time Equivalent (FTE) positions	1,180.05	1,166.44	1,175.63	(4.42)

⁽¹⁾ Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Department of Fish and Wildlife (ODFW) is supported with General Fund, Measure 76 Lottery Funds, Other Funds, and Federal Funds. Measure 76 Lottery Funds are intended to support efforts to enhance, restore, and protect Oregon's native salmonid populations, watersheds, fish and wildlife habitats, and water quality, while sustaining a healthy economy. The primary sources of Other Funds revenue for the 2023-25 biennium include licensing and tag fees, charges for services, and other miscellaneous revenues. Sources of Federal Funds revenue include United States Fish and Wildlife Service (USFWS) Pittman-Robertson funding from the sale of sporting arms and ammunition, Mitchell Act funding for fish mitigation and restoration/enhancement, and Sport Fish Restoration funding from federal excise taxes on angler equipment and boat fuel.

Summary of Natural Resources Subcommittee Action

The mission of ODFW is to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations. To satisfy its mission, the Department has four overarching goals: (1) to demonstrate effective stewardship of Oregon's fish,

wildlife, and their habitats, (2) increase and diversify public use and enjoyment of Oregon’s fish and wildlife resources, (3) diversify, expand, and align funding with the work it does and the people it serves, and (4) to improve operational efficiency and the ability to monitor and communicate performance. The Subcommittee recommended budget includes \$537,294,277 total funds which is composed of \$64,155,414 General Fund, \$6,818,367 Lottery Funds, \$252,817,809 Other Funds, \$213,502,687 Federal Funds, and 1,362 positions (1,175.63 FTE). The recommended budget is a 17 percent increase from the 2023-25 current service level.

Inland Fisheries

The Inland Fisheries division ensures the conservation and sustainable use of fish populations within the inland areas of Oregon. The program provides policy and management direction for Oregon’s freshwater fishery resources, ensuring native species are conserved and their habitats are protected and restored. The Division also fosters and sustains opportunities for sport, commercial, and tribal fishers to catch hatchery and naturally produced fish, consistent with the conservation of native fish. The program manages these resources to fulfill ODFW’s mission and statutory responsibility to “Protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations.” The Subcommittee recommended budget includes \$195,965,353 total funds and 683 positions (564.24 FTE), which is a 10.9 percent increase from the 2023-25 current service level.

Package 070, Revenue Shortfalls. This package is shared across multiple divisions for the same purpose. In total, the package abolishes federally funded positions to align revenues to agency expenditures. In the Inland Fisheries division, 12 vacant positions (8.89 FTE) are abolished that were funded through the Bonneville Power Administration, and the Department is not seeking a backfill for the revenue shortfall.

Package 101, Fish Passage Position. This package is funded by the statewide Drought Package and shifts the personal services expenditures for one permanent, full-time Natural Resources Specialist 3 position (1.00 FTE) from Other Funds to General Fund. The package reduces Other Funds expenditure limitation by \$206,862 Other Funds and increases General Fund by \$236,862. The position processes applications for fish passage, waivers, and exemptions from barrier owners.

Package 110, Statewide Stream Temperature Monitoring. This package is funded through the statewide Drought Package and provides two permanent, full-time Natural Resource Specialist 3 positions (2.00 FTE) and associated services and supplies to develop and implement an agency strategy for monitoring, analyzing, and reporting water temperatures. Included in the services and supplies for this package is \$750,000 General Fund for the maintenance and operation of instream gauges.

Package 119, Klamath Salmon Restoration Coordinator. This package makes permanent an existing full-time limited duration Natural Resource Specialist 3 position (1.00 FTE), serving as a Fish Biologist in the Klamath Management Zone. This position will lead the implementation phase for the reintroduction plan, including research, evaluation, and monitoring studies to better inform fish reintroduction efforts before and after the dams are removed. The position and the associated services and supplies are supported by an even split of Measure 76 Lottery Funds and Other Funds revenue from the Pacific Coastal Salmon Recovery Fund.

Package 124, Salmonid Forecasting and Habitat Models. This package extends an existing full-time, limited duration Natural Resource Specialist 2 (1.00 FTE) into the 2023-25 biennium. The position is supported by Federal Funds from the U.S. Fish and Wildlife Service Sport Fish Restoration Program and provides ecohydrological and spatial modeling to support adult salmon return forecasting and juvenile salmon habitat needs. The position will remain limited duration in the 2023-25 biennium.

Package 125, Rogue-South Coast Steelhead Monitoring. This package provides \$163,793 Other Funds expenditure limitation to establish three seasonal positions, including one Natural Resources Specialist 1 (0.38 FTE) and two Biological Science Assistants (0.66 FTE), to monitor winter steelhead as outlined in the Rogue-South Coast Multi-Species Conservation Management Plan. Other Funds revenues to support this package are derived from fishing license revenues.

Package 130, Fish Passage Restoration – Culverts. This package makes permanent one limited duration Natural Resource Specialist 3 position (1.00 FTE) to implement a culvert repair and replacement plan for Oregon’s state highways. The position will continue to support the 10-year Culvert Repair Programmatic Agreement between ODFW and the Oregon Department of Transportation (ODOT). Within the agreement, ODOT will contribute \$4.41 million to the Fish Passage Compensation Fund to address high priority passage barriers statewide.

Package 136, Wildlife Regional Alignment. This package reorganizes positions across the Department to rebalance staffing and resources in support of three projects within the Wildlife Management division. These include, West Region Wildlife Research, the Avian Predation Program, and Mule Deer Research in the East Region. This package shifts \$17,172 Other Funds expenditure limitation, \$1,291,338 Federal Funds expenditure limitation, and 18 positions (8.72 FTE) from the Inland Fisheries division to the Wildlife Management division.

Package 138, Infrastructure Investment and Jobs Act. This package includes estimated Federal Funds expenditure limitation for Infrastructure Investment and Jobs Act funding opportunities that have either been awarded between October 2022 and May 2023, or the agency is planning to pursue. Grants for the Inland Fisheries division include America the Beautiful Challenge, WaterSmart, Aquatic Habitat Management, and the National Culvert Removal, Replacement, and Restoration grant from the U.S. Department of Transportation.

Package 801, LFO Analyst Adjustments. This package shifts personal services funding for two positions from a split of General Fund and Other Funds to 100 percent Other Funds. The adjustment is supported by revenue from licenses and charges for service.

Package 802, Vacant Position Reductions. This package eliminates three Fish and Wildlife Technicians (3.00 FTE) that are long-term vacancies related to the Rock Creek Hatchery, as well as the associated budget for services and supplies.

Marine and Columbia River Fisheries

The Marine and Columbia River Fisheries division manages fish and wildlife for long-term sustainability and is responsible for fish management in both the mainstem Columbia River and the ocean. Division goals are to maintain healthy fish and wildlife populations and to help at-risk populations recover while providing as much fishing opportunity as possible within the goals of fish populations. The Subcommittee recommended budget includes \$43,535,693 total funds and 208 positions (157.63 FTE), which is a 2.4 percent increase from the 2023-25 current service level.

Package 070, Revenue Shortfalls. This package exists in multiple divisions for the same purpose. In total, the package abolishes federally funded positions to align revenues to agency expenditures. The Marine and Columbia River Fisheries division eliminates one long-held vacant Biological Science Assistant position (0.92 FTE). The Department is not seeking a backfill for the revenue shortfall.

Package 136, Wildlife Regional Alignment. This package reorganizes positions across the Department to refocus staffing resources on three projects within the Wildlife Management division. These include, West Region Wildlife Research, the Avian Predation Program, and Mule Deer Research in the East Region. For the Marine and Columbia River Fisheries Division, this package reduces Federal Funds expenditure limitation by \$68,448 and shifts one Biological Science Assistant position (0.50 FTE) from the Marine and Columbia River Fisheries division to the Wildlife Management division.

Package 138, Infrastructure Investment and Jobs Act. This package includes estimated Federal Funds expenditure limitation for Infrastructure Investment and Jobs Act funding opportunities that have either been awarded between October 2022 and May 2023, or the agency is planning to pursue. Grants for ODFW's Marine and Columbia River Fisheries division include the West Coast Marine Mammal Health grant from the U.S. Fish and Wildlife Service, and the Pacific Salmon Treaty grant from NOAA Fisheries division.

Package 802, Vacant Position Reductions. This package eliminates two long-term vacancies and the budget for associated services and supplies. Positions include a Natural Resources Specialist 3 (1.00 FTE) that has been vacant for over three years, and a seasonal Biological Science Assistant (0.42 FTE), that has been vacant for 31 months.

Wildlife Management

The Wildlife Management division is the primary vehicle for implementation of the North American Model of Wildlife Management (NAMWM). Wildlife management is linked to the following seven guiding principles of NAMWM: Wildlife is held in public trust; Commerce in wildlife is regulated; Hunting and fishing laws are created through a public process; Wildlife is a shared resource, which must not be wasted; Wildlife species are an international resource; Science is the basis of wildlife policy; and Open access to hunting, which provides funding for conservation. The budget recommended by the Subcommittee includes \$92,759,609 total funds and 191 positions (187.20 FTE), which is a 17.4 percent increase from the 2023-25 current service level.

Package 105, Private Forest Accord Data Coordination. This package provides \$25,000 General Fund for additional services and supplies to support two permanent positions granted in Senate Bill 1501 during the 2022 legislative session. These positions were funded for half the biennium, inclusive of services and supplies for half the biennium. The positions have automatically rolled-up to full biennial funding, and this package includes the remaining amount to fully support the positions with services and supplies.

Package 121, Minam River Wildlife Area Acquisition. This package provides \$9,755,000 Federal Funds expenditure limitation supported by revenue from the U.S. Department of Agriculture, Forest Legacy Program, for Phase II acquisition of the Minam River Wildlife Area. Federal matching requirements have been met through private donations and no state match is required.

Package 122, Mule Deer Coordinator. This package establishes one permanent, full-time Natural Resource Specialist 3 position (1.00 FTE) to coordinate research, monitoring, and conservation actions identified by the Oregon Mule Deer Conservation and Management Plan in the East Region. This package utilizes Federal Funds derived from the USFWS Pittman-Robertson Act and Other Funds revenues derived from license revenues.

Package 123, Coquille Valley Wildlife Area Biologist. This package establishes one permanent, full-time Natural Resource Specialist 1 position (1.00 FTE) to conduct habitat restoration, maintenance and monitoring, and develop public access to the Coquille Valley Wildlife Area. This package utilizes Federal Funds derived from the USFWS Pittman-Robertson Act and Other Funds revenues derived from Eel Lake timber sales revenues.

Package 136, Wildlife Regional Alignment. This package reorganizes positions across the Department to refocus staffing resources on three projects within the Wildlife Management division. These include the West Region Wildlife Research, Avian Predation Program, and Mule Deer Research in the East Region. In the Wildlife Management division, this package establishes two permanent, full-time Fish and Wildlife Technician positions (2.00 FTE). This package also shifts 20 positions (10.22 FTE) from other divisions and increases months on two of the shifted Biological Science Assistant positions (0.41 FTE). This package also repurposes \$139,780 General Fund from personal services to services and supplies, repurposes \$478,701 Other Funds expenditure limitation from services and supplies to personal services, and shifts \$1,543,877 Federal Funds expenditure limitation from other divisions to the Wildlife Management division.

Package 138, Infrastructure Investment and Jobs Act. This package includes estimated Federal Funds expenditure limitation for Infrastructure Investment and Jobs Act funding opportunities that have either been awarded between October 2022 and May 2023, or the agency is planning to pursue. Grants for ODFW's Wildlife Management division include an America the Beautiful Challenge grant and a Chronic Wasting Disease Prevention grant from the U.S. Department of Agriculture.

Wildlife Conservation

The Wildlife Conservation division works to ensure the long-term health of Oregon’s native fish and wildlife and their habitats. The Division uses the federally approved Oregon Conservation Strategy (OCS) to guide its actions. The OCS includes a habitat-based approach to conservation to maximize healthy habitats and clean water for the benefit of both wildlife and people. The Division is currently focused on addressing barriers to animal movement and invasive species as key conservation issues. The budget recommended by the Subcommittee includes \$8,693,914 total funds and 32 positions (24.05 FTE), which is the same level when compared to current service level.

State Police Enforcement

The State Police Enforcement division is the single enforcement entity designated to protect fish and wildlife resources. The Division also provides rural law enforcement activities and responds to emergency situations. The Division is housed within Oregon State Police (OSP), but budget support is provided by the Department through annual Cooperative Enforcement Planning agreements, which also maintains alignment between the OSP enforcement efforts and the Department’s overall priorities and management goals. The Division supports 11 OSP Officers providing direct law enforcement, four pilots and aircraft strategically located around the state, five investigators, and seven troopers and one sergeant assigned to the coastal Marine Fisheries Team. The budget recommended by the Subcommittee is \$34,226,463 total funds, which is the same level when compared to current service level.

Administration

The Administration division provides central services and leadership to the other divisions in the Department. The Division is made up of seven programs: the Oregon Fish and Wildlife Commission; the Commercial Fishery Permit Board; the Director’s Office; Administrative Services; Human Resources; Information and Education; and Information Services. The budget recommended by the Subcommittee includes \$72,755,336 total funds and 156 positions (153.51 FTE), which is a 0.8 percent increase from the 2023-25 current service level.

Package 128, Human Resources Analyst. This package establishes one permanent, full-time Human Resources Analyst 3 position (1.00 FTE) to support the newly established Habitat division. This package is supported by Other Funds derived from licenses and indirect cost recovery.

Package 129, Upgrade ODFW .dfw Website. This package provides the Department with one permanent, full-time Public Affairs position (1.00 FTE) and one limited duration Business Analyst position (1.00 FTE) to coordinate the development and contracting of a new website. This package utilizes Other Funds revenues derived from licensing fees and indirect cost recovery.

Package 132, Procurement and Contract Specialist. This package provides three permanent full-time Procurement and Contract Specialist positions (3.00 FTE) to focus on federal contracts and public improvement contracts in the 2023-25 biennium. This package utilizes Other Funds revenues derived from license fees and indirect cost recovery.

Package 133, Security and Compliance Support. This package establishes one permanent, full-time Information Systems Specialist 4 position (1.00 FTE) to implement recommendations outlined in the Enterprise Information Services Vulnerability Management Assessment. This package utilizes Other Funds revenues derived from licensing fees and indirect cost recovery.

Package 137, Stop Poaching General Fund Transfer. As a technical adjustment, this package permanently transfers the General Fund for poaching prosecution to the Department of Justice (DOJ), eliminating the need for pass-through funding from ODFW to DOJ.

Package 801, LFO Analyst Adjustments. This package shifts \$500,000 General Fund for the payment of State Government Service Charges to Other Funds expenditure limitation. Additionally, this package reduces the agency's General Fund budget for anti-poaching advertising and outreach by approximately 24 percent.

Debt Service

The Debt Service division acts as a storehouse for the Department's debt service payments. The Division has no positions and only has budget for debt services payments made by the Department. The budget recommended by the Subcommittee includes \$4,329,860 total funds, which is the same level when compared to current service level.

Habitat Division

The Habitat division is centered around the cultivation and nurturing of healthy, abundant, and accessible habitat for healthy fish and wildlife population persistence. Wildlife habitat has increasingly been impacted by changes in land use, climate, and water quality and quantity among other issues. The Division works to protect, restore, and enhance fish and wildlife habitat. The budget recommended by the Subcommittee includes \$74,778,801 total funds and 89 positions (86.00 FTE), which is a 138.0% percent increase from the 2023-25 current service level.

Package 070, Revenue Shortfalls. This package is shared across multiple divisions for the same purpose. In total, the package abolishes federally funded positions to align revenues to agency expenditures. In the Habitat division, Federal Funds are reduced by \$472,828 and four positions (3.03 FTE) previously funded by the Bonneville Power Administration are eliminated. The Department is not seeking a backfill for the revenue shortfall.

Package 105, Private Forest Accord Data Coordination. The Private Forest Accord was adopted by the Oregon Legislature in 2022, to implement a negotiated agreement between the timber industry and conservation groups concerning private forestland practices and the protection of natural resources. The Oregon Forest Practices Act (Senate Bill 1501) established the Private Forest Accord Mitigation subaccount within the Oregon Conservation and Recreation Fund to support projects that mitigate the impacts of forest practices. This package provides \$10 million General Fund for deposit into the Private Forest Accord Mitigation subaccount, which is continuously appropriated to the Department. This package also provides \$12 million Other Funds expenditure limitation supported by existing and projected revenues in the subaccount.

Package 107, Integrated Water Resources Solutions. This package is funded through the statewide Drought Package and provides two permanent, full-time Natural Resource Specialist 3 positions (2.00 FTE) as well as associated services and supplies. Positions include an Instream Flow Biologist and a Water Planning Coordinator to implement portions of the Integrated Water Resources Strategy. This includes providing information and communication on instream flow priorities and instream protections to stakeholders, partners, and willing landowners; and providing technical assistance and other resources to assist with the development and implementation of flow restoration projects in priority geographies. The positions will assist in implementation of streamflow restoration projects, and the development of statewide strategies to identify and target watersheds with the highest instream flow needs and expand voluntary streamflow restoration activities in those geographies.

Package 108, Good Neighbor Authority Coordinators. This package makes permanent one existing limited duration, full-time Natural Resources Specialist (NRS) 3 (1.00 FTE), and reclassifies it to the NRS 4 level, to serve as a Good Neighbor Authority Coordinator. The purpose of this position is to maintain effective coordination with federal partners.

Package 112, Oregon Conservation Recreation Fund. The statewide Drought Package provides \$1 million General Fund for deposit into the Oregon Conservation and Recreation Fund (OCRF) specifically for drought related projects. A matching amount of Other Funds expenditure limitation is provided to support these expenditures from the OCRF. Additionally, this package makes permanent one existing limited duration, full-time Natural Resource Specialist 3 (1.00 FTE) to serve as the OCRF Coordinator. The position is responsible for working closely with Department leadership and conservation program staff as well as ODFW partners and advisory committee members to identify relevant and timely investments in fish and wildlife conservation and recreation.

Package 120, OCS Farm Bill Biologists. This package makes permanent five existing limited duration, full-time Natural Resource Specialist 2 positions (5.00 FTE) to reflect a five-year extension of a U.S. Department of Agriculture Natural Resources Conservation Service grant. The positions are funded with 20 percent General Fund and 80 percent Federal Funds. The General Fund needed to support establishment of the five positions is gleaned from abolishment of a Natural Resource Specialist 4 (1.00 FTE), which has been vacant for over 20 months in the Habitat division. These Biologists will continue providing capacity and biological expertise for development and implementation of Farm Bill Programs.

Package 131, Boardman-Hemmingway Project Coordination. This package establishes one limited duration, full-time Natural Resource Specialist 3 (1.00 FTE) to serve as the Electric Transmission Project Coordinator. The purpose of this position is to coordinate with Idaho Power Company on the completion of the Boardman-Hemmingway electric transmission line. The position is supported by Other Funds provided by the Idaho Power Company. The position will phase out in the 2025-27 biennium under the project three-year timeline.

Package 136, Wildlife Regional Programs Alignment. This package reorganizes positions across the Department to rebalance staffing in support of three projects within the Wildlife Management division. These projects include West Region Wildlife Research, the Avian Predation Program,

and Mule Deer Research in the East Region. This package shifts one position (1.00 FTE) from the Habitat division to the Wildlife Management division.

Package 138, Infrastructure Investment and Jobs Act. This package includes estimated Federal Funds expenditure limitation for Infrastructure Investment and Jobs Act funding opportunities that have either been awarded between October 2022 and May 2023, or the agency is planning to pursue. Grants for ODFW's Habitat division include America the Beautiful Challenge grants, and a Good Neighbor grant from the Bureau of Land Management, among others.

Package 801, LFO Analyst Adjustments. This package includes a technical adjustment to split an Office Specialist 2 position (1.00 FTE) into two separate positions at 0.50 FTE each. One position will stay in the Engineering and Facilities section and one position is established in the Hydropower Program. This aligns with the current operational usage of the position. The position budget for 0.50 FTE already exists in the Hydropower Program, so only a position count is added to the program.

Capital Improvements

The Capital Improvement division maintains the department facilities, improvement projects, and other special projects. Projects fall into three major groupings: Fish Restoration and Enhancement Projects, projects that increase sport fishing opportunities and improve the commercial salmon fishery; Emergency Hatchery Maintenance, unanticipated maintenance projects such as equipment failures; and all other capital projects. The budget recommended by the Subcommittee includes \$10,249,248 total funds and three positions (3.00 FTE), which is the same level when compared to current service level.

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Fish and Wildlife
Sione Filimoehala -- 971-707-8779

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ 75,447,796	\$ 6,886,493	\$ 241,225,932	\$ -	\$ 163,751,470	\$ -	\$ 487,311,691	1,386	1,180.05
2023-25 Current Service Level (CSL)*	\$ 53,351,295	\$ 6,666,899	\$ 236,481,429	\$ -	\$ 162,853,100	\$ -	\$ 459,352,723	1,355	1,166.44
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 010-05 - Inland Fisheries									
Package 070: Revenue Shortfalls									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ (1,463,406)	\$ -	\$ (1,463,406)	(12)	(8.89)
Package 101: Fish Passage Option									
Personal Services	\$ 206,862	\$ -	\$ (206,862)	\$ -	\$ -	\$ -	\$ -	0	0.00
Services and Supplies	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000		
Package 110: Statewide Stream Temp. Monitoring									
Personal Services	\$ 413,724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 413,724	2	2.00
Services and Supplies	\$ 911,794	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 911,794		
Capital Outlay	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000		
Package 119: Klamath Salmon Restoration Coordinator									
Personal Services	\$ -	\$ 136,468	\$ 136,468	\$ -	\$ -	\$ -	\$ 272,936	1	1.00
Services and Supplies	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 30,000		
Package 124: Salmonid Forecasting and Habitat Models									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 231,678	\$ -	\$ 231,678	1	1.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000		
Package 125: Rogue-South Coast Steelhead Monitoring									
Personal Services	\$ -	\$ -	\$ 153,793	\$ -	\$ -	\$ -	\$ 153,793	3	1.04
Services and Supplies	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000		
Package 130: Fish Passage Restorage - Culverts									
Personal Services	\$ -	\$ -	\$ 272,933	\$ -	\$ -	\$ -	\$ 272,933	1	1.00
Package 136: Wildlife Regional Programs Alignment									
Personal Services	\$ -	\$ -	\$ (17,172)	\$ -	\$ (1,291,338)	\$ -	\$ (1,308,510)	(18)	(8.72)
Package 138: Infrastructure Investment and Jobs Act									
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ -	\$ 20,000,000		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (81,300)	\$ -	\$ 81,300	\$ -	\$ -	\$ -	\$ -	0	0.00
Package 802: Vacant Position Reductions									
Personal Services	\$ (222,141)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (222,141)	(3)	(3.00)
Services and Supplies	\$ (48,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (48,000)		
SCR 010-06 - Marine and Columbia River Fisheries									
Package 070: Revenue Shortfalls									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ (125,489)	\$ -	\$ (125,489)	(1)	(0.92)
Package 136: Wildfile Regional Programs Alignment									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ (68,448)	\$ -	\$ (68,448)	(1)	(0.50)
Package 138: Infrastructure Investment and Jobs Act									
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000		
Package 802: Vacant Position Reductions									
Personal Services	\$ (263,110)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (263,110)	(2)	(1.42)
Services and Supplies	\$ (32,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (32,000)		
SCR 020-01 - Wildlife Management									
Package 105: Private Forest Accord Data Coordination									
Services and Supplies	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000		
Package 121: Minam River Area Acquisition									
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 9,755,000	\$ -	\$ 9,755,000		
Package 122: Mule Deer Coordinator									
Personal Services	\$ -	\$ -	\$ 51,716	\$ -	\$ 154,553	\$ -	\$ 206,269	1	1.00
Services and Supplies	\$ -	\$ -	\$ 7,500	\$ -	\$ 22,500	\$ -	\$ 30,000		
Package 123: Coquille Valley Wildlife Area Biologist									
Personal Services	\$ -	\$ -	\$ 41,480	\$ -	\$ 123,989	\$ -	\$ 165,469	1	1.00
Services and Supplies	\$ -	\$ -	\$ 6,250	\$ -	\$ 18,750	\$ -	\$ 25,000		
Package 136: Wildfile Regional Programs Alignment									
Personal Services	\$ (139,780)	\$ -	\$ 478,701	\$ -	\$ 1,581,689	\$ -	\$ 1,920,610	22	12.63
Services and Supplies	\$ 139,780	\$ -	\$ (478,701)	\$ -	\$ (37,812)	\$ -	\$ (376,733)		
Package 138: Infrastructure Investment and Jobs Act									
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
Package 128: Human Resources Analyst										
Personal Services	\$ -	\$ -	\$ 240,217	\$ -	\$ -	\$ -	\$ 240,217	1	1.00	
Services and Supplies	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000			
Package 129: Upgrade ODFW .dfw Website										
Personal Services	\$ -	\$ -	\$ 456,101	\$ -	\$ -	\$ -	\$ 456,101	2	2.00	
Services and Supplies	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000			
Package 132: Procurement and Contract Specialist										
Personal Services	\$ -	\$ -	\$ 637,261	\$ -	\$ -	\$ -	\$ 637,261	3	3.00	
Services and Supplies	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000			
Package 133: Security and Compliance Support										
Personal Services	\$ -	\$ -	\$ 198,084	\$ -	\$ -	\$ -	\$ 198,084	1	1.00	
Services and Supplies	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000			
Package 137: Stop Poaching General Fund Transfer										
Services and Supplies	\$ (828,613)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (828,613)			
Package 801: LFO Analyst Adjustments										
Services and Supplies	\$ (764,195)	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ (264,195)			
SCR 060 - Habitat Division										
Package 070: Revenue Shortfalls										
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ (472,828)	\$ -	\$ (472,828)	(4)	(3.03)	
Package 105: Private Forest Accord Data Coordination										
Special Payments - 6060 Intra-Agency GF Transfer	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000			
Special Payments	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ 12,000,000			
Package 107: Integrated Water Resource Solutions										
Personal Services	\$ 413,724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 413,724	2	2.00	
Services and Supplies	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000			
Package 108: Good Neighbor Authority Coordinators										
Personal Services	\$ -	\$ -	\$ 90,068	\$ -	\$ 182,865	\$ -	\$ 272,933	1	1.00	
Services and Supplies	\$ -	\$ -	\$ 8,250	\$ -	\$ 16,750	\$ -	\$ 25,000			
Package 112: Oregon Conservation and Recreation Fund										
Personal Services	\$ -	\$ -	\$ 242,131	\$ -	\$ -	\$ -	\$ 242,131	1	1.00	
Services and Supplies	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000			
Special Payments -6060 Intra-Agency GF Transfer	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000			
Special Payments	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000			

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 120: OCS Farm Bill Biologists									
Personal Services	\$ (35,426)	\$ -	\$ -	\$ -	\$ 782,025	\$ -	\$ 746,599	4	4.00
Services and Supplies	\$ 2,800	\$ -	\$ -	\$ -	\$ 11,200	\$ -	\$ 14,000		
Package 131: Boardman-Hemingway Project									
Personal Services	\$ -	\$ -	\$ 206,862	\$ -	\$ -	\$ -	\$ 206,862	1	1.00
Services and Supplies	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000		
Package 136: Wildfire Regional Programs Alignment									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ (184,091)	\$ -	\$ (184,091)	(1)	(1.00)
Package 138: Infrastructure Investment and Jobs Act									
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ 18,000,000	\$ -	\$ 18,000,000		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1	0.00
TOTAL ADJUSTMENTS	\$ 10,804,119	\$ 151,468	\$ 16,336,380	\$ -	\$ 50,649,587	\$ -	\$ 77,941,554	7	9.19
SUBCOMMITTEE RECOMMENDATION *	\$ 64,155,414	\$ 6,818,367	\$ 252,817,809	\$ -	\$ 213,502,687	\$ -	\$ 537,294,277	1,362	1,175.63
% Change from 2021-23 Leg Approved Budget	(15.0%)	(1.0%)	4.8%	0.0%	30.4%	0.0%	10.3%	(1.7%)	(0.4%)
% Change from 2023-25 Current Service Level	20.3%	2.3%	6.9%	0.0%	31.1%	0.0%	17.0%	0.5%	0.8%

*Excludes Capital Construction Expenditures

Legislatively Approved 2023 - 2025 Key Performance Measures

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Agency: Department of Fish and Wildlife

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. Hunting License Purchases - Percent of the license buying population in Oregon with hunting licenses and/or tags		Approved	9.70%	12%	12%
2. Angling License Purchases - Percent of the license buying population in Oregon with angling licenses and/or tags.		Approved	15.90%	20%	20%
3. Wildlife Damage - Number of wildlife damage complaints addressed annually.		Approved	3,150	3,300	3,300
4. Oregon Species of Concern - Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored		Approved	72%	80%	80%
5. Oregon Species of Concern Percent of wildlife species of concern (listed as threatened, endangered, or sensitive) being monitored.		Approved	61%	60%	60%
6. Decreasing the Number of Unscreened Water Diversions - Number of unscreened priority water diversions.		Approved	1,438	1,350	1,350
7. Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent. Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information.	a) Availability of Information	Approved	83%	90%	90%
	b) Accuracy		89%	95%	95%
	c) Timeliness		89%	95%	95%
	d) Helpfulness		88%	90%	90%
	e) Expertise		83%	90%	90%
	f) Overall		86%	90%	90%
8. Boards and Commissions - Percent of total best practices met by the Department of Fish and Wildlife, State Fish and Wildlife Commission.		Approved	100%	100%	100%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and targets.

SubCommittee Action:

The Natural Resources Subcommittee approved the Key Performance Measures and targets, as presented.