

DEPARTMENT OF FISH AND WILDLIFE

The Department of Fish and Wildlife (ODFW) works to protect and enhance Oregon’s fish and wildlife and their habitats for use and enjoyment of present and future generations. By law, the Department is charged with managing wildlife to prevent serious depletion of any indigenous species and with managing fish to provide the optimum economic, commercial, recreational, and aesthetic benefits.

DEPARTMENT OF FISH AND WILDLIFE	2009-11 Actuals	2011-13 Leg. Approved	2013-15 Current Service Level	2013-15 Governor's Budget	2013-15 Co-Chairs' Budget (1.0)	% Change 2011-13 LAB to 2013-15 CSL
General Fund	13,225,857	6,779,844	13,857,099	17,950,899	0	104.4%
Lottery Funds	5,801,126	5,824,398	5,339,057	5,010,442	0	-8.3%
Other Funds	148,567,890	198,364,072	152,805,671	158,284,745	0	-23.0%
Federal Funds	95,917,881	112,710,166	103,080,395	127,213,605	0	-8.5%
TOTAL FUNDS	\$263,512,754	\$323,678,480	\$275,082,222	\$308,459,691	\$0	-15.0%
Positions	1,514	1,470	1,285	1,516	0	-12.6%
FTE	1,201.96	1,226.74	1,106.25	1,257.91	0.00	-9.8%

Major Revenues	Budget Environment	Comparison by Fund Type																				
<ul style="list-style-type: none"> The Department relies heavily on Other Funds from the sale of hunting and fishing license and tag sales. The Marine program relies on Other Funds collected from the commercial fishing industry. Over one-third of the Department’s revenue comes from federal sources including the Bonneville Power Administration, Mitchell Act, and Sport Fish Restoration funds for the Fish Division and Pittman-Robertson excise tax on guns and ammo, State Wildlife Grant, and contract work for federal agencies. Lottery Funds are constitutionally dedicated Measure 76 monies that are used for fish and habitat protection, enhancement, and restoration. 	<ul style="list-style-type: none"> Potential loss of Federal revenues from the State Wildlife Grant and the Bonneville Power Administration. Expectation to take lead on Columbia River fisheries reform and energy planning. Desire to forestall fee increases to 2015-17. Challenging to meet additional demand on dedicated Lottery Funds as those funds decline or hold steady while program costs increase. Number of hunting and fishing licenses sold has been on the decline and the population that does purchase has aged as recreational choices have been evolving. 	<table border="1"> <caption>DEPARTMENT OF FISH AND WILDLIFE Revenue (Millions of Dollars)</caption> <thead> <tr> <th>Year</th> <th>General Fund/Lottery</th> <th>Other Funds</th> <th>Federal Funds</th> </tr> </thead> <tbody> <tr> <td>2009-11</td> <td>\$19.0</td> <td>\$148.6</td> <td>\$95.9</td> </tr> <tr> <td>2011-13</td> <td>\$12.6</td> <td>\$198.4</td> <td>\$112.7</td> </tr> <tr> <td>2013-15 CSL</td> <td>\$19.2</td> <td>\$152.8</td> <td>\$103.1</td> </tr> <tr> <td>2013-15 GB</td> <td>\$23.0</td> <td>\$158.3</td> <td>\$127.2</td> </tr> </tbody> </table>	Year	General Fund/Lottery	Other Funds	Federal Funds	2009-11	\$19.0	\$148.6	\$95.9	2011-13	\$12.6	\$198.4	\$112.7	2013-15 CSL	\$19.2	\$152.8	\$103.1	2013-15 GB	\$23.0	\$158.3	\$127.2
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MAJOR CHALLENGES AND DECISION POINTS

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| <ol style="list-style-type: none"> 1. \$5.2M of one-time federal Pacific Coastal Salmon Recovery Fund (PCSRF) that was used for fund shifts in 2011-13 to generate General Fund savings is shifted back to General Fund for 2013-15. 2. Adds \$2M General Fund and 20 positions (14.33 FTE) to enhance fisheries in off-channel areas of the Columbia River as part of the gill net fishing ban proposal. The Governor's budget (GB) also includes \$2M Federal Funds for ODFW to seek federal funding for experimental fishing gear designed to minimize take of non-targeted fish and GB adds \$242,676 Lottery Funds for debt service on bonds issued to improve hatchery facilities. 3. Uses \$660k General Fund in the Fish Division and \$250k General Fund in the Wildlife Division to restore Lottery Funds cuts made in package 070 due to insufficient revenue. Restores all the Lottery Funds cut in the research, monitoring, and evaluation programs in Fish Division and restores cuts to the Western Oregon Stream Restoration program in Habitat Resources Division. 4. Adds \$1.3M General Fund, \$400k Lottery Funds, and 6 positions (5.50 FTE) to continue the Nearshore Marine Resources Management program that is implementing marine reserves off the coast of Oregon. The program started in 2009. 5. Adds \$250k and three positions (1.67 FTE) to complete in-stream flow studies and work with other natural resource agencies on implementation of the state Integrated Water Resources Strategy. 6. Adds \$10.5M Federal Funds, \$250k Other Funds, and 122 positions (71.19 FTE) to continue to research, monitoring, and protection of fish species throughout the state. Almost all this work is a continuation of work begun in prior biennia. Funding sources include the Army Corps of Engineers, U.S. Fish and Wildlife Service, NOAA Marine Fisheries, Bonneville Power Administration (BPA). Other Funds are from Portland General Electric. | <ol style="list-style-type: none"> 7. Adds \$5.5M Federal Funds and 15 positions (12.67 FTE) to implement hatchery reforms designed to lessen conflict between wild fish and hatchery fish at federally funded hatcheries, consolidate operations of three hatcheries into one complex, and continue positions thought to be unaffordable in previous biennia due to uncertainty over levels of federal Mitchell Act funding. 8. Adds \$4M Federal Funds from Pittman-Robertson excise tax on guns and ammo to continue mule and black-tail deer research, restore degraded wetlands habitat, and reclassify a research position. 9. Continues 25 positions (16.80 FTE) established last biennia as limited duration using \$2.8M Other Funds, which originates as PCSRF Federal Funds that is received by the Oregon Watershed Enhancement Board (OWEB) and transferred to ODFW, to directly support ODFW's work on state and federal conservation and recovery plans on the Oregon coast, the Lower Columbia River, and mid-Columbia River. 10. Adds \$1.2M and 5 positions (3.00 FTE) Federal Funds from BPA to staff the Willamette Wildlife Mitigation program designed to mitigate habitat losses caused by operation of hydroelectric facilities on the Willamette River. 11. Adds \$1M Other Funds and 14 positions (8.04 FTE) to continue the aquatic invasive species mitigation program that inspects water craft traveling through the state to prevent the introduction of aquatic invasive species such as the quagga and zebra mussels. The monies are transferred from the Marine Board, which imposes a fee on all watercraft in the state to fund the program. 12. Adds \$820k Federal Funds, \$200k Other Funds, and 3 positions (1.50 FTE) to continue fish monitoring activities in the Deschutes Basin. 13. Adds \$1M Other Funds for wetlands acquisition near Crump Lake and \$600k for a new water intake at the Clackamas Hatchery. |
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