

Department of Fish & Wildlife				
	2011-13 Actuals	2013-15 Leg. Approved*	2015-17 CSL LFO	2015-17 Governor's
General Fund	6,777,283	17,704,434	19,474,146	27,678,949
Lottery Funds	5,824,398	4,921,716	4,502,746	4,190,244
Other Funds	183,659,786	185,369,107	183,822,368	174,683,746
Federal Funds	108,741,697	134,778,425	108,558,057	138,895,412
Total Funds	305,003,164	342,773,682	316,357,317	345,448,351
Positions	1,501	1,520	1,328	1,471
FTE	1,227.36	1,258.99	1,122.52	1,195.85
* includes Emergency Board and administrative actions through December 2014				

Program Description

The Oregon Department of Fish and Wildlife (ODFW), under direction of its seven-member Commission, manages the fish and wildlife resources of the state. The agency's mission is to "protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations."

CSL Summary and Issues

Department has serious revenue issues due to increasing costs, regulatory mandates, and a declining base of voluntary fee payers.

1. *Revenue Reduction Effects:* Package 070 cuts \$16,768,082 Other Funds and 65 positions (62.19 FTE) across Department programs. More than half the positions and about half the limitation is permanently eliminated as part of a plan to stabilize revenues and expenditures for the next three biennia.
2. *Fee Increases:* Packages 102 requests an \$8,217,622 Other Funds increase and restores 24 positions using revenue from a legislative proposal to increase hunting and fishing license and tag fees. The proposed fee increases would be phased-in over three years.
3. *General Fund Backfill:* Packages 101 requests \$11,585,064 General Fund to replace Other Funds from hunters and fishers that had been used in programs and activities that benefit the general public rather than directly benefiting the hunters and fishers who had pay the fees. Of this total, \$5.6M General Fund would be added to support Oregon State Police assigned to

the OSP Fish and Wildlife Division for work on non-hunting/fishing enforcement activities. Fund shifting this amount in OSP would return the Division's overall revenues to being supported about 50% by ODFW license and tag fees from the 60% supported in recent biennia. In the agency's initial budget request the GF would have been added to the ODFW budget. LFO thinks that if additional General Fund is approved to support the OSP Fish and Wildlife Division in place of ODFW Other Funds, it should be appropriated directly to OSP in that agency's budget, and not run through ODFW.

4. SB 840 (2013) implemented a gill net ban on the Columbia River. The \$2M General Fund to implement the ban was phased-out during development of the 2015-17 budget. ODFW included package 103 to continue the \$2M, including \$500K GF for a transition fund to make payments to those financially affected by the change in management practices.

Policy Issues

Fish Division –

1. *Continue previously approved LD positions and limitation:* There are six packages totaling around \$19.5M Federal Funds (\$2.4 is PCSRF federal as Other Funds) to continue 154 positions (94.06 FTE) that were approved last session.
2. *Coastal & Lower Columbia Monitoring Fund Shift: Packages in both Fish and Wildlife Divisions.* Would shift \$1.7M Federal Funds to \$1M General Fund, \$250,000 M76LF, and \$475,000 Other Funds while eliminating 9 positions (4.29 FTE) as part of the transition that eliminates WOSRP which was funded with PCSRF in order to fund part of the package.
3. *Culvert Fish Passage:* Would start a pilot program funded with \$2M Other Funds from ODOT to establish a fund for culvert replacement based on Oregon's fish passage priority list.
4. *Coordination of Energy Development: Packages in both Fish and Wildlife Divisions.* Would add 2 positions (2.00 FTE), \$250,000 General Fund, and \$800,000 Other Funds obligated for this kind of work paid by power generators. Positions would work on electric transmission line proposals, ocean energy development, and energy coordination issues.

Wildlife Division –

1. *Sage-Grouse Initiative:* Adds \$90,000 GF and \$90,000 FF to continue for a year the sage-grouse work started this biennium. Federal funding comes from NRCS, who is lead on this project. NRCS doesn't have capacity to provide technical assistance needed to begin projects.
2. *PR funding increase:* Funds from federal tax on sale of sporting arms and ammunition. Revenue has seen a steady increase and limitation for increased Pittman-Robertson revenue has been added over the last few biennia, including \$9M added this biennium by the Emergency Board. This proposal would add another \$9M FF for wildlife research, management, and deferred maintenance at wildlife areas.

3. *Coquille Valley Wildlife Area*: ODFW exchanged timber land near Eel Lake for wetland habitat in the Coquille Valley, much of which is diked and converted habitat. ODFW would use \$369,000 Other Funds of timber revenue from Eel Lake to restore habitat and develop public access to the new wildlife area.
4. *Coquille Valley Wildlife Area Tidegate*: \$1M Other Funds from the sale of Eel Lake timber would be used to help fund replacement of failing tide gates by the Beaver Slough Drainage District with muted tide regulators. Without replacement, the area, including the new wildlife area, would be subject to tidal flooding.
5. *Voluntary Public Access and Habitat Incentive*: Most recent federal Farm Bill included funding for USDA/NRCS to increase public access and improve habitat. Package would use \$750,000 Federal Funds to get 40-50 new private land owners to make recreational access available for up to 90,000 acres and improve 3,000 acres on private land.

Administration Division – *Federal funding increase*: Federal funds from the federal tax on sales of sporting arms and ammunition has seen a steady increase. Federal Funds limitation for increased federal tax revenue has been added over the last few biennia, including \$9M added this biennium. Package would add \$3.1M FF for expansion of hunter training offerings and increase spending on hunter recruitment and retention efforts.

Other Significant Issues and Background

The following budget note was included in HB 5008 (2013), the 2013-15 budget bill for the Department of Fish and Wildlife relating to the Predator Control program:

The Department of Fish and Wildlife and the Department of Agriculture shall, using information provided by United States Department of Agriculture – Animal and Plant Health Inspection Service – Wildlife Services, report to the appropriate subcommittee of the Joint Committee on Ways and Means during the 2015 Regular Session on wildlife conflicts responded to by Wildlife Services agents by species, resource type, and methods used to address the conflict, summarized by county.

Co-Chair Working Budget Assumptions

The Co-Chairs' budget framework included the following priorities and targeted investments related to funding for the Department of Fish and Wildlife:

- Addresses the Department of Fish and Wildlife's revenue problem due to increasing costs, regulatory mandates, and a declining base of voluntary fee payers
- Continues fish management reforms enacted in 2013 for the Columbia River