

Oregon Department of Fish & Wildlife

2021-23 Ways and Means Reference Materials



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Follow this link to ODFW's complete [2021-23 Governor's Recommended Budget](#), published on the agency's website.

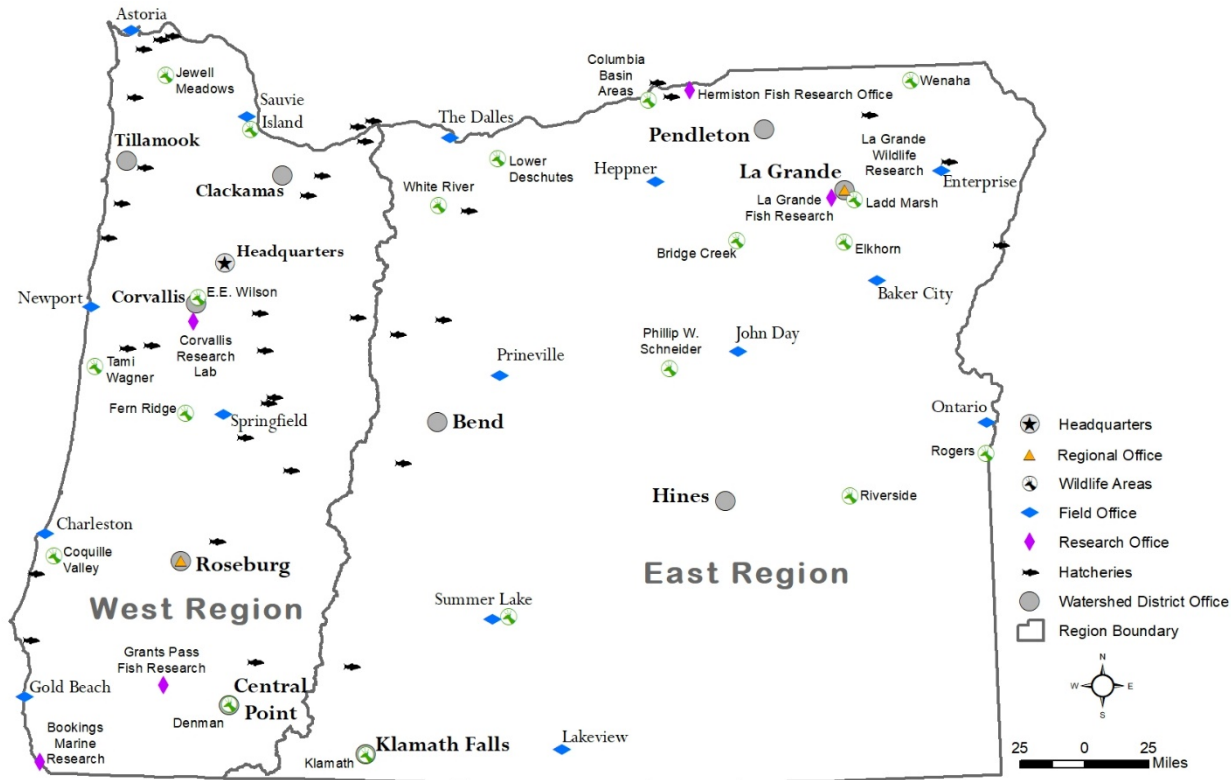
Overview

Mission

The mission of the Oregon Department of Fish and Wildlife (ODFW) is to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations.

ODFW is organized into fish and wildlife programs across the state within the Fish and Wildlife divisions and West and East regions. ODFW is responsible for managing Oregon's fish and their sustainable use. We are also responsible for wildlife conservation and management of all species in Oregon, including those hunted and not hunted. ODFW's 2021-23 budget request includes a proposed Habitat Division to lead proactive, focused and consistent statewide efforts to protect, restore, and enhance habitat for Oregon's fish and wildlife. The Administration Division provides support for fish and wildlife programs, and a focus on cost savings, efficiency, and process improvements for the agency.

The Director's Office leads these programs and assists the Oregon Fish and Wildlife Commission, our oversight body made of volunteers appointed by the Governor, in setting policy and adopting administrative rules.

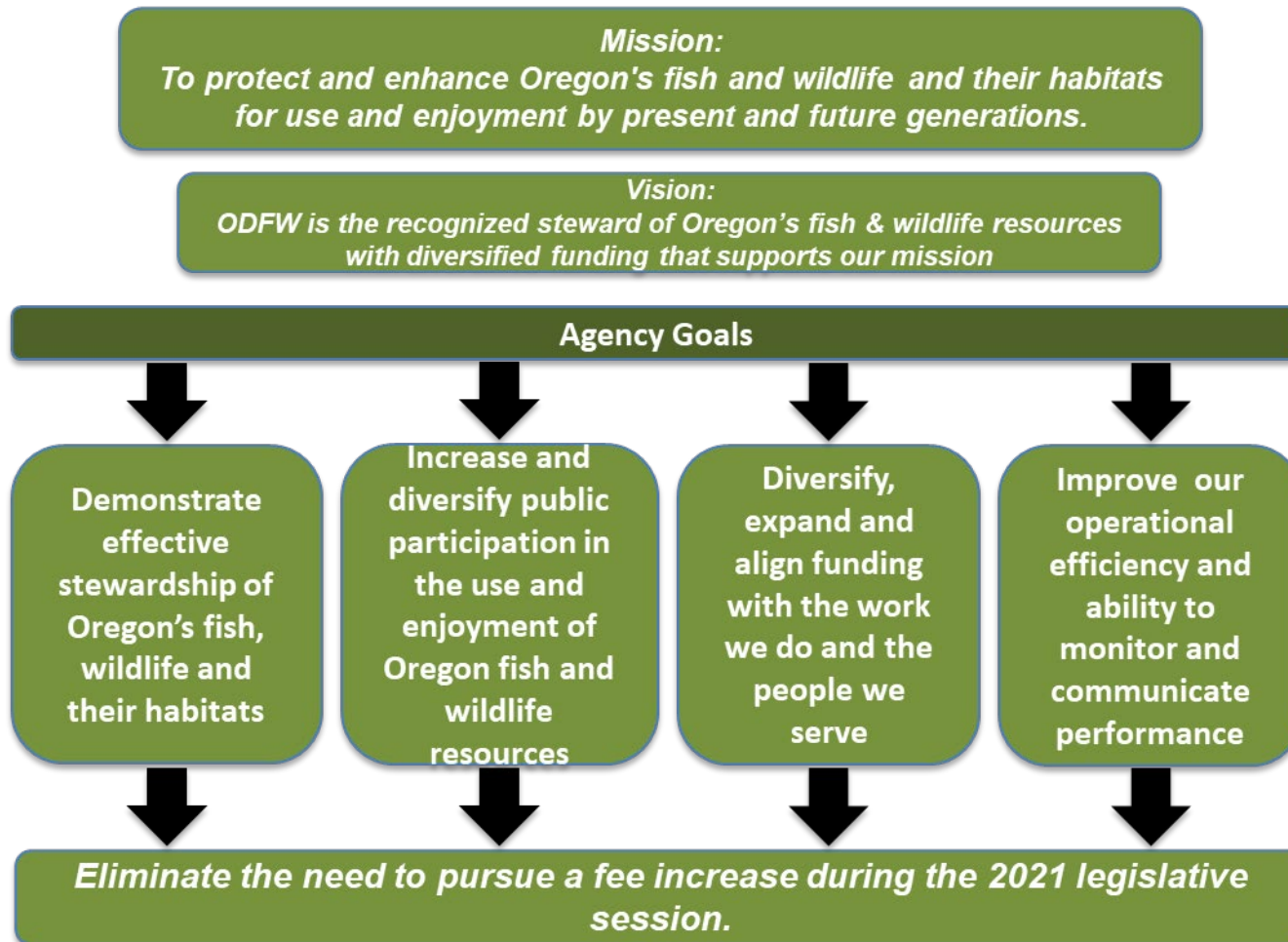


ODFW operates 93 facilities around the state.

- 25 district and field offices to provide customer service
- 33 hatchery facilities
- 15 fish-rearing facilities
- 16 wildlife areas

Strategic Plan and Goals

Beginning in the 2015-17 biennium, ODFW began a strategic planning initiative to focus efforts during the following six-year period, which coincided with the six-year fee adjustment passed during the 2015 Oregon Legislative session. The 2021-23 biennium continues to define, progress and expand this effort. This effort outlines a series of goals and objectives to align agency resources to fulfill our vision and mission.



The overarching goal is to strengthen ODFW's ability to achieve its mission in rapidly changing environmental, social and political climates. We work to improve our ability to align our resources with agency priorities, monitor and manage our performance and enhance our ability to communicate with our customers, partners, and stakeholders.

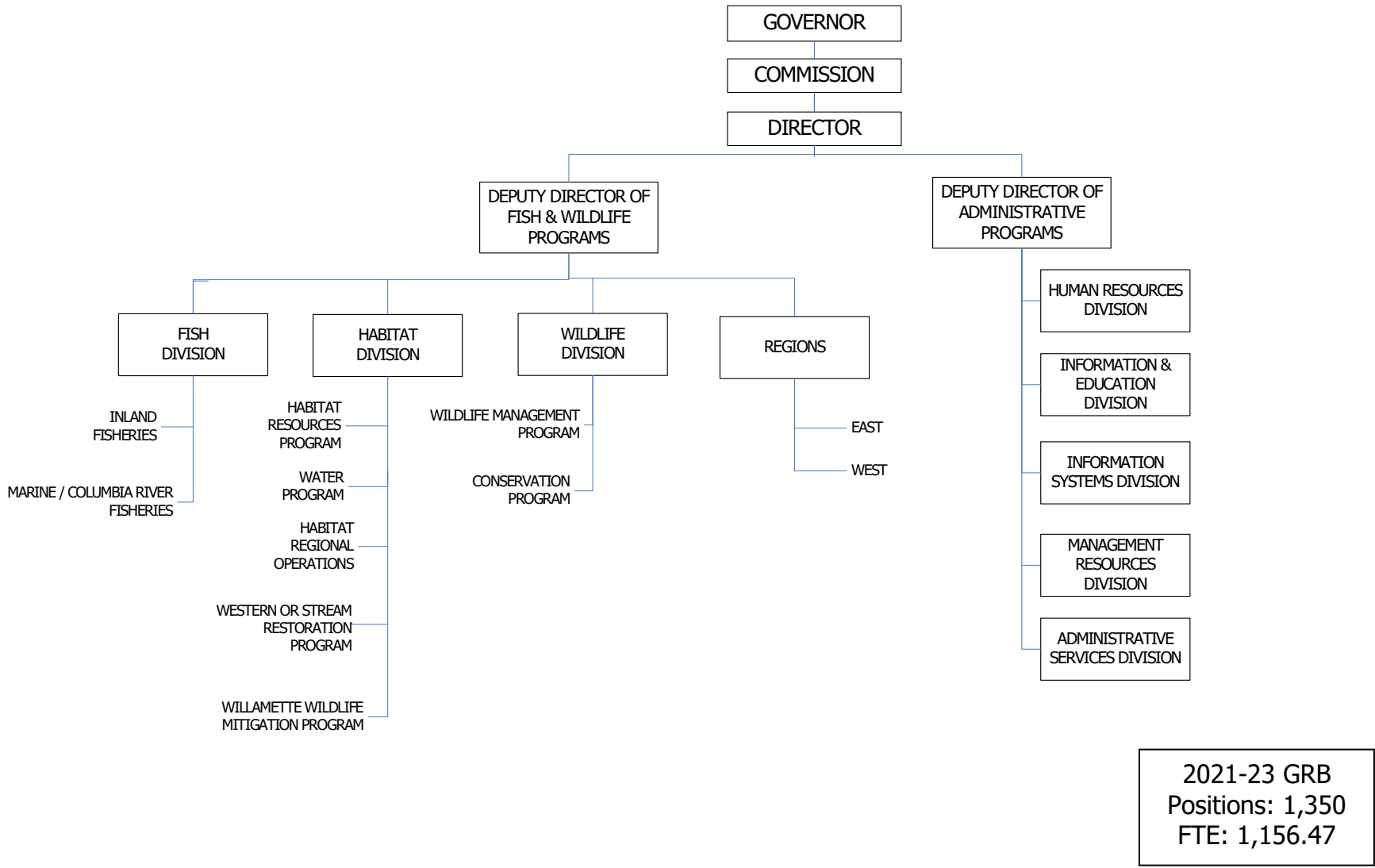
ODFW continues advancing its mission under these six guiding principles.

- Emphasize safety in the workplace
Employee safety is a primary concern for the agency. The agency prides itself in the effort to recognize the need for every employee to make safety in the workplace part of its culture.
- Develop effective relationships based on trust and confidence
We need effective relationships to accomplish our mission. We can't have effective relationships without building trust and confidence with our internal and external partners and collaborators.
- Provide proactive and solution-based fish and wildlife management based on sound science
Science provides the backdrop for decision-making efforts within ODFW to provide solutions in addressing the complex nature of fish and wildlife management issues within the State of Oregon. ODFW prides itself in its ability to provide cutting-edge monitoring, research and science to address existing and upcoming issues in natural resources management.
- Promote workforce enhancement and inclusion
Inclusion and enhancement of the agency's workforce allows staff to become engaged and empowered in the work they are performing. This maximizes the potential capabilities of ODFW and creates an environment for staff that drives creativity and responsiveness in dealing with the complex issues of protecting Oregon's natural resources.
- Work as a team to accomplish our mission
For ODFW to successfully carry out its mission and have a positive influence on environmental factors, agency staff must work together as a team to accomplish the agency mission.
- Ensure fiscal integrity
Financial stability is critical in allowing the agency to successfully carry out its mission and have a positive effect on the status of the fish, wildlife and their habitats for the state of Oregon. ODFW must not only appropriately manage its funds, but do so in a way that demonstrates this accountability to the public in a transparent manner.

Outcome-Based Management Framework

Additionally, ODFW continues to focus on implementation of an outcome-based management framework to maximize the efficiencies of business operations and processes. Outcome-based management is a system for setting goals for the agency's core business work and measuring its progress in meeting those goals. Results of these measurements are assessed monthly to monitor outcomes and to increase transparency and accountability. This system also integrates continuous process improvement for these core processes. Outcome-based management provides the foundation for our efforts in successfully implementing our initiatives.

2021-23 Agency Organization Chart



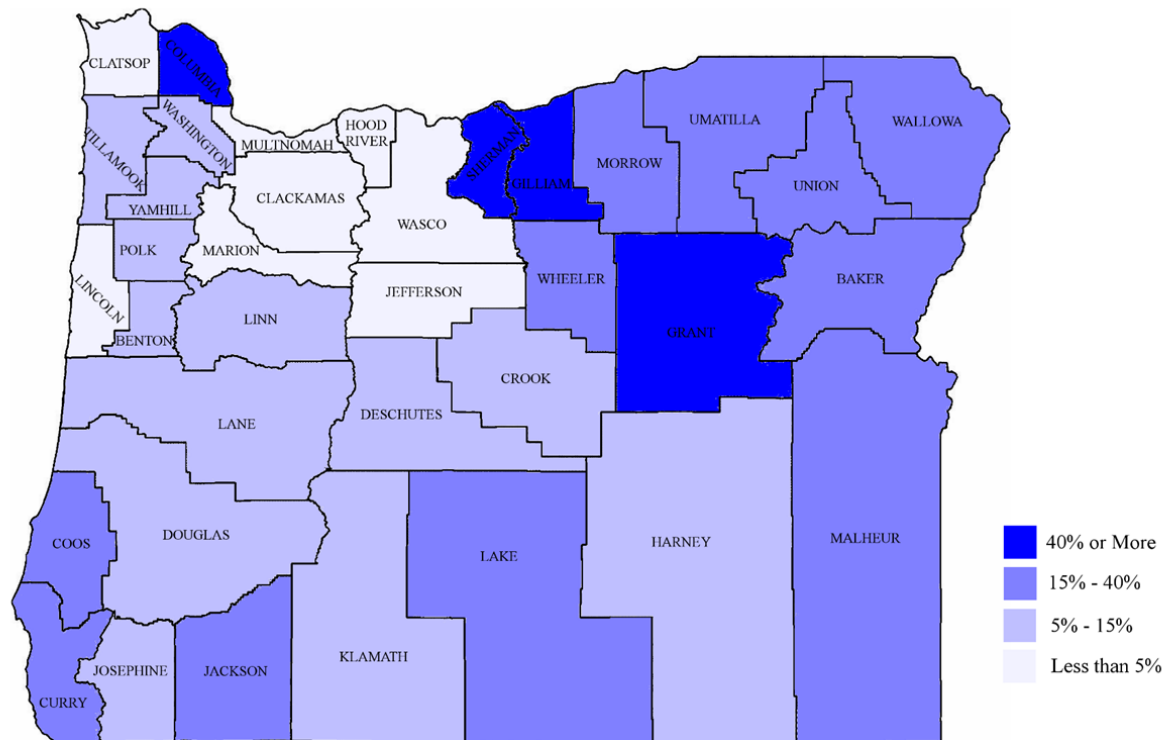
Economic Benefits to Oregon

ODFW provides recreational opportunities for Oregonians and residents from other states: 650,000 anglers, 360,000 hunters, 1.4 million wildlife viewers annually.

The 2020 Earth Economics Outdoor Recreation Economic Impact Study estimated that anglers, shell fishers, hunters, and wildlife viewers contribute over \$1 billion to Oregon's economy.

	Fishing	Hunting	Wildlife Viewing
Spending	\$396,865,949	\$227,820,317	\$578,752,499
Wages	\$124,016,367	\$72,522,088	\$188,618,513
Jobs	3,670	2,219	5,773

Percentage of All Outdoor Recreation Spending



Many of these jobs and much of this spending is in Oregon's rural areas at restaurants, gas stations, grocery stores, motels, and other retailers.

Earth Economics examined outdoor recreation-related spending with fishing, hunting, wildlife viewing, and compared that to all outdoor recreation spending in Oregon's counties.

The darker the color, the greater percentage of all spending in a county can be attributed to fishing, shell fishing, hunting, and wildlife viewing.

- In 29 Oregon counties, this spending composes over 15% of all outdoor recreation spending.
- In 3 counties, it is over 40% of outdoor recreation.

Overall, fishing, hunting, and wildlife viewing are essential to rural economies, bringing money to places with limited economic opportunities.

Budget Drivers and Changes

Increased need for information on strategy species and habitats.

- Endangered Species Act listings for a variety of fish and wildlife populations.

Mitigate for influences and impacts of climate change.

- Variable ocean productivity and impact to important fish species.

Increasing management complexities.

- Concerns over possible introduction of animal diseases into the state.
- Increasing wildlife conflict with agricultural producers.
- Concerns over expanding predator populations.
- Shrinking wildlife habitat due to development.

General Fund and Federal Fund trends.

- Current statewide projections indicate that General Fund revenues will be limited.
- Federal funding contributes to most programs, but generally does not keep pace with increasing operational costs, primarily personal services.
- We continue to focus on maintaining current program budgets.
- Pittman-Robertson funding and Sport Fish Restoration funding both increased for federal fiscal year 2021 from increased guns and ammunition, and fishing gear sales during 2020.

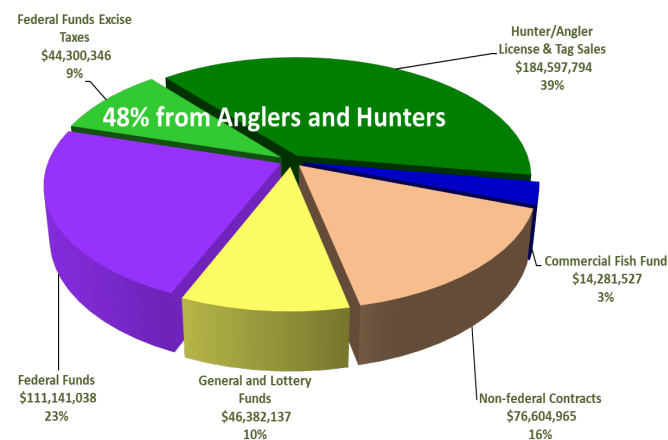
Almost half of ODFW's revenue comes from hunters and anglers paying recreational license and tag fees and from federal excise taxes paid by hunters and anglers on their sport equipment.

A number of factors affect the level of sales of recreational angling and hunting licenses and tags.

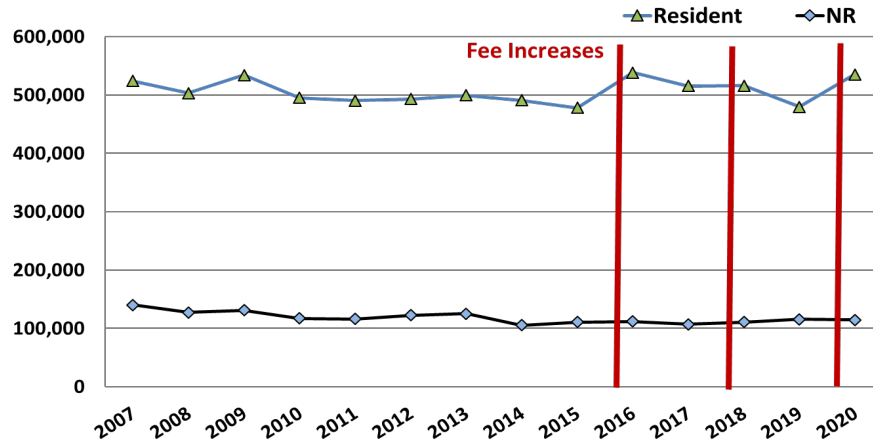
- Economic conditions
- Abundance and availability of species, and access
- Regulations
- Fee levels
- Weather
- Demographic and social factors

Oregon's population is becoming more urbanized, where residents are time-limited, have many alternative activities available, and hold values less tied to the consumptive use of fish and wildlife resources. Outdoor recreation preferences have been changing, with increased interest in non-consumptive activities, such as wildlife watching, hiking, and kayaking. In addition, the population's age composition is gradually changing toward a higher proportion of older people. Outdoor recreation participation rates generally tend to decline with age.

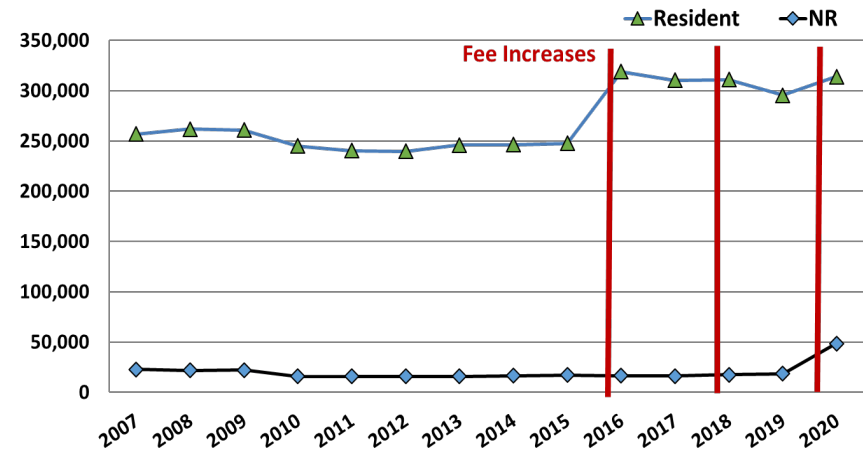
Maintaining and increasing participation in fishing and hunting will continue to be a challenge.



Resident and NonResident Anglers



Resident and NonResident Hunters



Although the longer-term trend in participation shows a decline in Oregon, 2020 saw increases from 2019 in both fishing and hunting participation.

Increases in 2020 fishing and hunting participation and sales revenue

- ODFW experienced sizeable increases in 2020 license sales revenue
- 2020 license sales were \$9.1 million (15%) higher than license sales in 2019
- The number of 2020 license products sold increased by 116k (4%) over 2019
- Angling licenses and tags were the primary driver of the increases (annual angling license, combined angling tags, etc.) along with Sports Pac sales

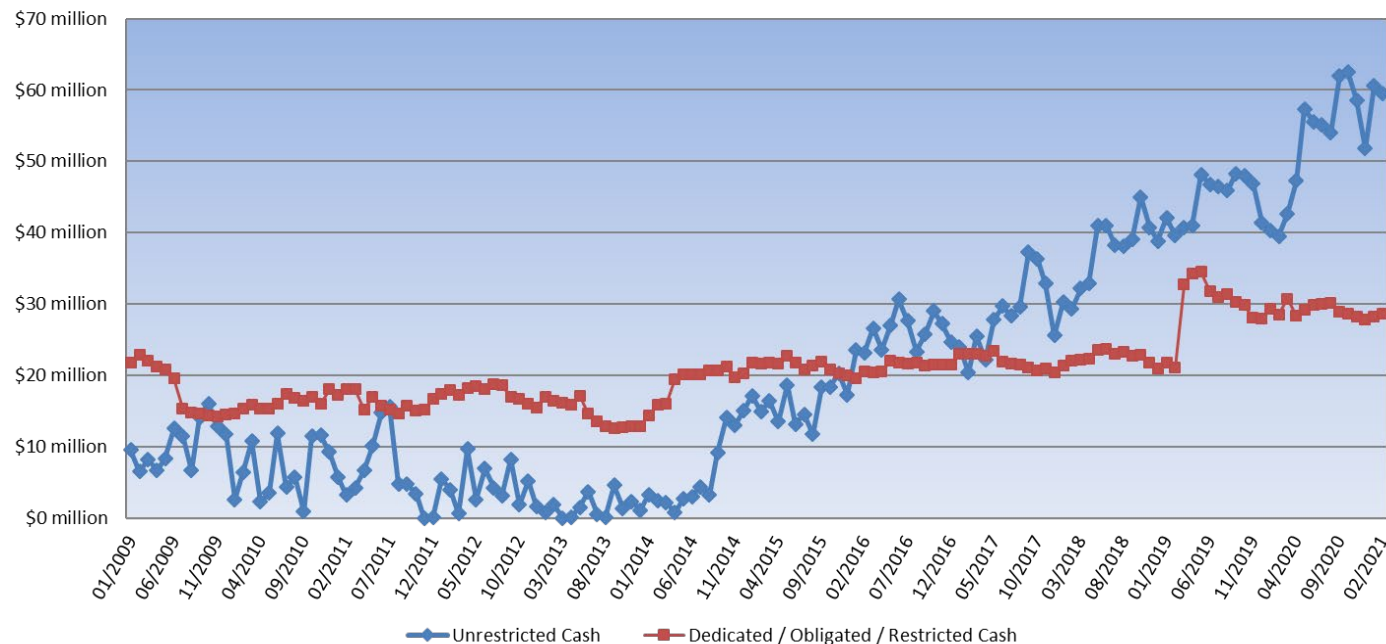
Recreational Products Sold

License Type	Avg 2016-19	2020	% Diff
Sports Pac	32,735	38,135	16%
Youth License	45,995	53,035	15%
Combination	71,479	66,624	-7%
Pioneer	58,365	60,023	3%
Resident Angler	236,250	247,596	5%
Resident Hunter	79,907	73,173	-8%
NonResident Angler	19,934	25,680	29%
NonResident Hunter	13,291	13,883	4%
Controlled Hunt Apps	477,896	509,673	7%

Delay of sport license fee increase for the 2022 license year.

- Strong financial management principles throughout the 2019-21 biennium coupled with recent increases in angling participation have resulted in the carryforward of a sufficient fund balance into the 2021-23 biennium.

Oregon Department of Fish and Wildlife Agency Cash Balance



At the end of February 2021, unrestricted cash was at \$59.5 million. This would cover approximately 4 months of operating expenditures.

The chart shows the volatility of our fund balance. ODFW's budget analysis and planning involves maintaining the health of our overall license fund balance.

Why do we need a healthy license fund balance?

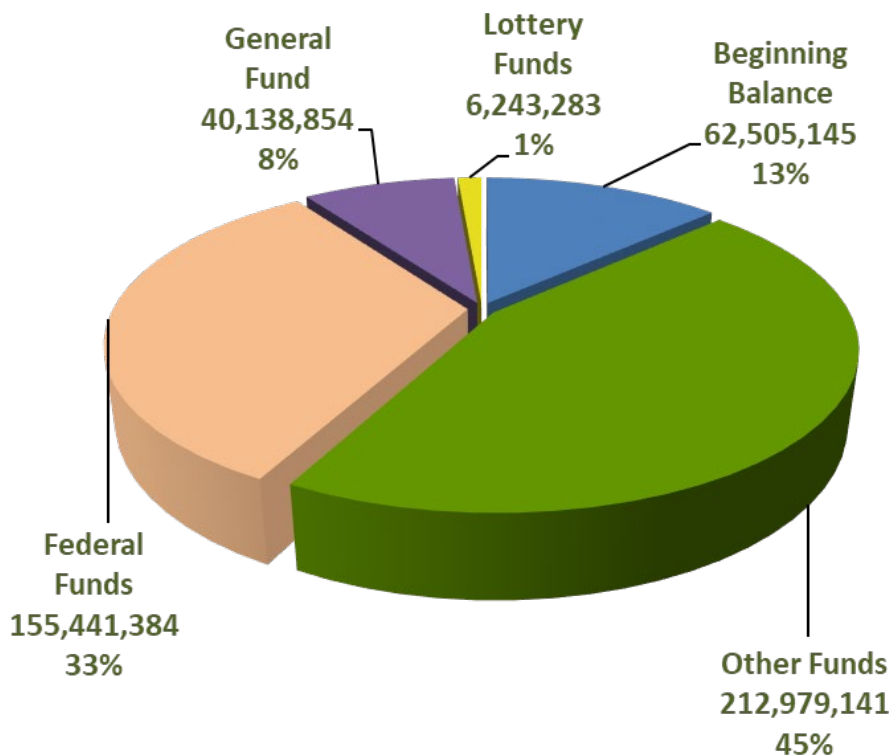
- It contributes to unrestricted cash, which mitigates against revenue volatility.
 - ODFW experiences seasonality with license revenue.
 - There is time lag between federal and non-federal contract expenditures and reimbursement.
- Operating expenses consistently need to be covered.
- It helps us respond to unexpected expenditure needs, whether we identify the need, or we receive legislative direction.
- It can support flexibility with strategically planning future fee schedules, which we saw with planning for the 2021-23 biennium.

2021-23 ODFW Budget Summary

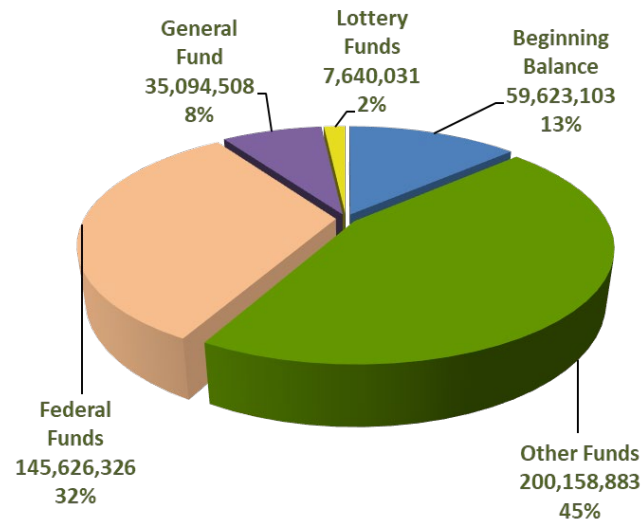
Revenues

ODFW’s funding is complex due to the variety of revenue sources with specific guidelines or restrictions on the use of funds.

2021-23 Governor’s Recommended Budget

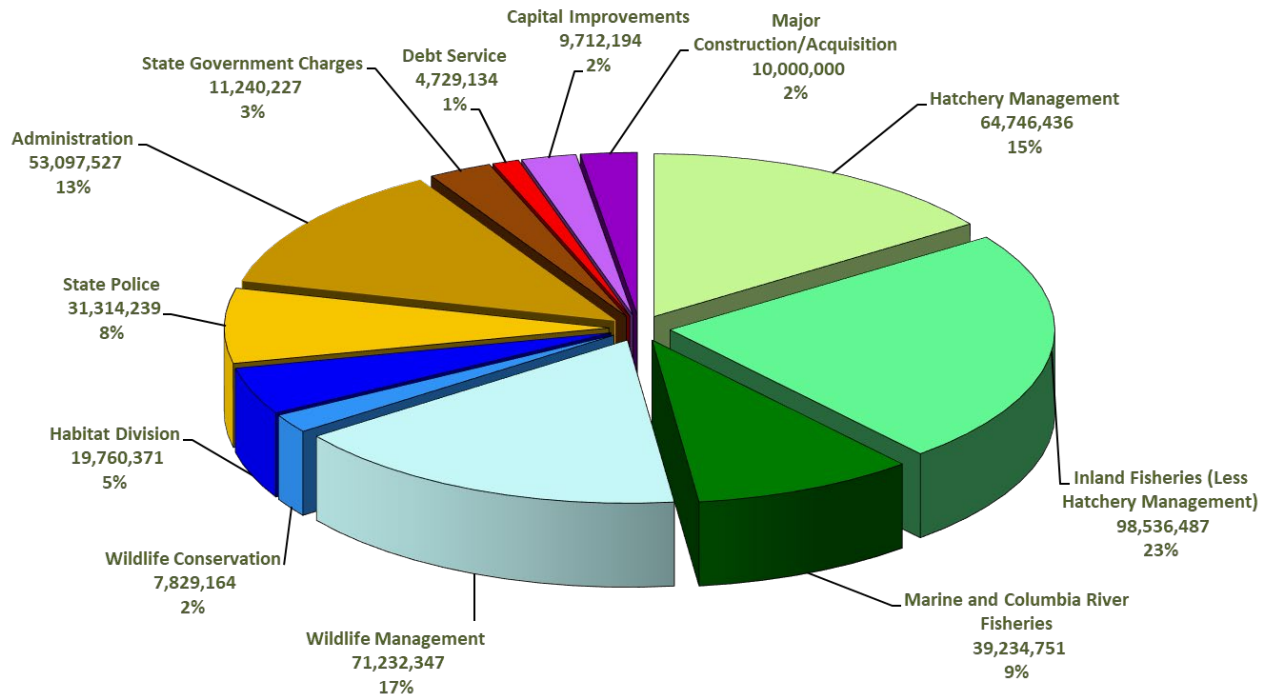


2019-21 Legislatively Adopted Budget

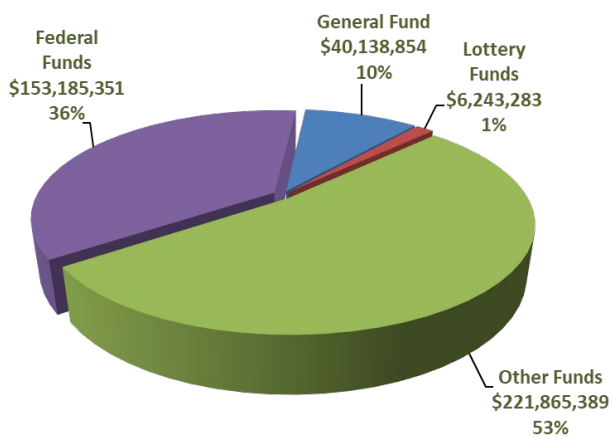


Expenditures

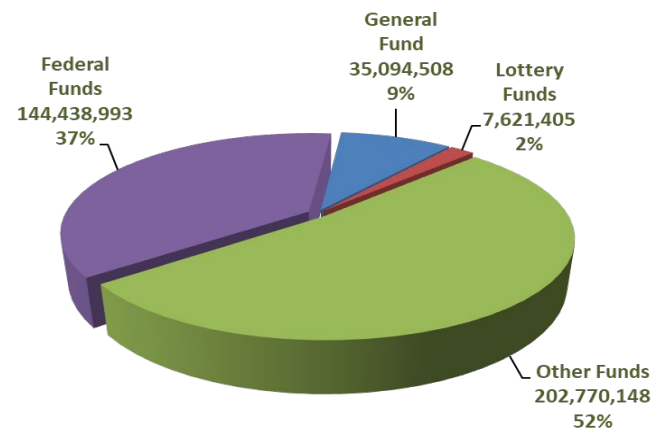
ODFW's 2021-23 Governor's Recommended Budget is \$421.4 million total funds. This chart shows the budget distributed between program areas.



2021-23 Governor's Recommended Budget



2019-21 Legislatively Adopted Budget



Governor's Recommended Budget – Reductions

ODFW's budget includes typical reductions, applied to all state agencies as part of the budget development process.

Elimination of Standard Inflation

Services & Supplies - reductions across all fund types

General Fund: \$340,756	Other Funds: \$2,242,790*
Lottery Funds: \$33,747	Federal Fund: \$2,132,184*

Increase in Vacancy Factor

Personal Services - reductions across all fund types

General Fund: \$769,150	Other Funds: \$3,241,232*
Lottery Funds: \$156,704	Federal Funds: \$2,563,444*

*These Other Funds and Federal Funds limitation reductions would hinder our ability to spend funding we receive through contracts, and our ability to meet matching obligations.

Attorney General Charges

Reductions to Attorney General rates

General Fund: \$44,256	Other Funds: \$132,157
Lottery Funds: \$94	Federal Funds: \$2,084

State Government Service Charges and DAS Charges for Services

Reductions to align with state services price list

Other Funds: \$3,480,784

Microsoft 365 Consolidation

Reduction to align with State Information Office service charges

Other Funds: \$957,228

The Governor's Recommended Budget includes three General Fund reductions within the Fish Division that would impact services provided.

Elimination of two technician positions at Rock Creek Hatchery **-\$446,676 General Fund, \$159,981 Other Funds**

- This reduction would reduce capacity to collect, rear, and release fish into the Umpqua basin while the hatchery facility rebuild is ongoing. We would anticipate a 43-65% reduction in Spring Chinook releases, a 45% reduction in Summer Steelhead, and a 20% reduction in Winter Steelhead releases.

Fund shift of seventeen Native Fish Conservation positions from General Fund onto Federal Funds **-\$1,797,188**

- In the absence of new federal funding to support this fund shift, this reduction would
 - Decrease our ability to collect and analyze data describing habitat and fish distribution and abundance on the Oregon coast. These data are used to inform decisions about delisting (Coast Coho) as well as decisions about fisheries (Steelhead, Coho, Chinook).
 - Reduce our capacity to adopt new techniques and technology over time that are either more cost effective or more informative, including new and/or more efficient monitoring methods such as eDNA or genetic sampling.
 - Reduce our capacity with Chum reintroduction research to investigate specific needs and evaluate outcomes for recovering (vs reintroducing) ESA-listed salmon (vs chum) in the lower Columbia River.

Fund shift of the General Fund portion of three Fish Screens and Passage positions onto Federal Funds **-\$206,701**

- In the absence of new federal funding to support this fund shift, this reduction would reduce our ability to maintain and install fish screens, as well as reduce assistance we provide to water users operating fish screens.

One General Fund reduction is also included within the Administration Division, which would fund shift a portion of State Government Service Charges from General Fund onto Other Funds - **\$493,162**

Governor's Recommended Budget - Investments

The Governor's Recommended Budget includes investments of resources to support these important program areas: Water Program; Deferred Maintenance; Diversity, Equity, and Inclusion.

- Water Program: additional resources to support participation in the Willamette Basin water reallocation effort.
- Deferred Maintenance: continued funding to support critical maintenance needs at ODFW facilities.
- Diversity, Equity, and Inclusion: additional resources to support a new Diversity, Equity, and Inclusion Coordinator position.

ODFW Policy Option Packages

Twelve of ODFW's policy option package requests are included in the Governor's Recommended Budget, including establishment of a new habitat division. This provides position authority for 15 positions, most of which support fish management and the proposed habitat division. Detail on each package is included in the program summary sections.

2021-23 Policy Option Packages									
Packages Included in Governor's Recommended Budget									
POP Number	Policy Option Package (POP) Title	Division	# Pos	FTE	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
102	Voluntary Access & Habitat Incentive Program	Wildlife Management	0	0.00				2,186,951	2,186,951
104	Habitat Tools for Oregon Coast and Beyond	Inland Fisheries	1	1.00			222,012		222,012
105	Culverts Fish Passage	Inland Fisheries	1	1.00			2,816,270		2,816,270
106	COVID Mitigation & Enhancement Coordinator	Inland Fisheries	0	0.33			105,000		105,000
107	Application Development Positions	Administration	2	2.00					-
108	Recreational Fisheries Project Coordinator	Capital Improvement	1	1.00			275,000		275,000
110	Deferred Maintenance Phase 2	Capital Construction	3	3.00			10,000,000		10,000,000
111	Debt Service for Deferred Maintenance Phase 2	Debt Service	0	0.00	1,077,874		175,000		1,252,874
112	Habitat Division Establishment	Habitat	2	2.00				437,790	437,790
115	Willamette Basin Complex Water Issues	Habitat	3	3.00	700,248				700,248
117	Good Neighbor Authority Coordinator	Habitat	1	1.00			35,375	240,625	276,000
119	Jordan Cove Energy Project Liaison	Habitat	1	1.00			300,000		300,000
			15	15.33	1,778,122	-	13,928,657	2,865,366	18,572,145

2021 Legislative Session: Bills Introduced for ODFW

HB 2066 – Extend sunset for Oregon Conservation and Recreation Fund and Advisory Committee (est. by HB 2829 in 2019)

- This bill would delay the sunset of both the Oregon Conservation and Recreation Fund and the Advisory Committee.
- This bill also would maintain availability of previously appropriated General Fund to match with private donations in the 2021-23 biennium.

HB 2067 – Decrease the cost of the one-day angling and shellfish license, allow the Department to charge “up to” the prescribed fee amount

- This bill would allow the State Fish and Wildlife Commission to approve charging fees for hunting, angling and shellfish licenses, tags and permits that are less than amount established in statutory fee schedule.
- This bill also eliminates the One-day Angling License, and reduces the One-day Angling and Shellfish License fee to \$23.00.

HB 2068 – Remove sunset date from Landowner Preference Program (est. 1981)

- The Landowner Preference Program was established in 1981 and currently sunsets January 2, 2022.
- This bill would remove the sunset date and make this program permanent.

HB 2069 – Creates Greater sage-grouse mitigation fund, allows for investment of funds in intermediate pool with approval from State Treasurer

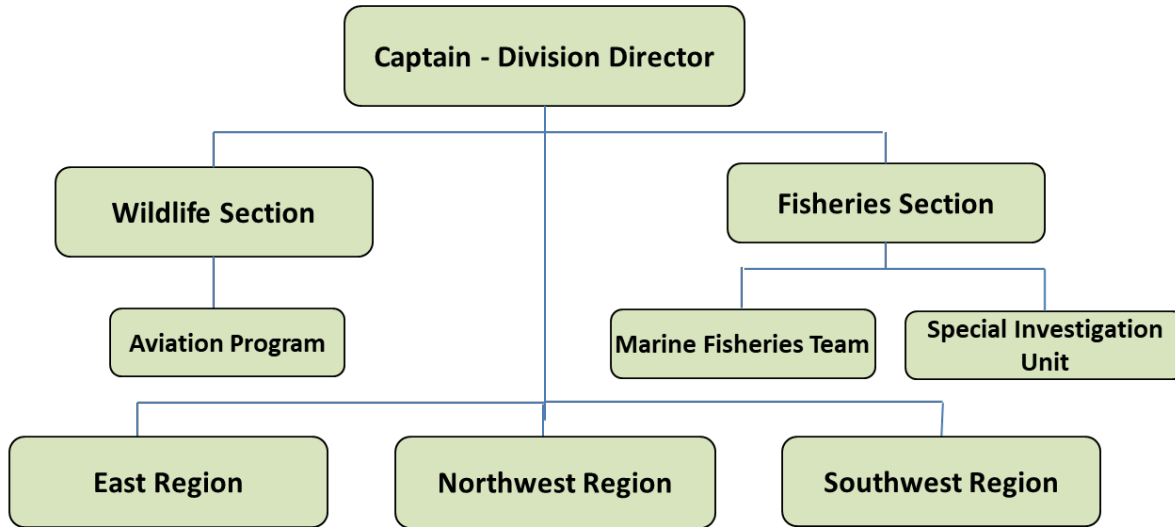
- This bill would establish the Sage Grouse Mitigation Program In-Lieu Fee Fund for sage-grouse mitigation payments, and would provide the ability to invest a portion of those payments in an intermediate-term account with State Treasury’s approval.

SB 59 – Remove sunset date from Columbia River Endorsement Fund

- This bill would remove the sunset date for the Columbia River Basin Endorsement (CRBE) fee and Columbia River Fisheries Enhancement Fund, and would make exemption from endorsement charges for youth licenses and pioneer licenses permanent.

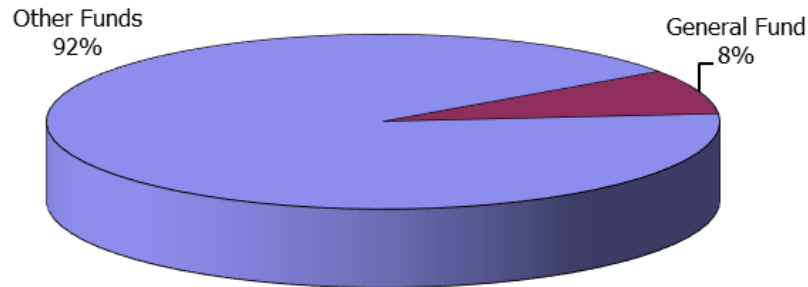
Please see Appendix 9 for bill summaries with further detail on these bills.

Oregon State Police Fish and Wildlife Division



126 sworn positions
2 non-sworn positions

State Police 2021-23 Governor's Recommended Budget \$31.31 Million



Oregon State Police (OSP) Fish and Wildlife Division is the single enforcement entity designated by law to protect fish and wildlife resources. The primary mission of the OSP Fish and Wildlife Division is to ensure compliance with the laws and regulations that protect and enhance the long-term health and equitable use of Oregon’s fish and wildlife resources and the habitats upon which they depend.

- Protection of natural resources by enforcing fish, wildlife and commercial fishing laws.
- Rural law enforcement services by enforcing traffic, criminal, boating, all-terrain vehicle, livestock and environmental protection laws, in addition to responding to emergency situations.
- Efforts focused on illegal harvest, and angler and hunter contacts.
- Continued big game protection on winter ranges.
- Professional law enforcement services, and public involvement through technology, social media, and outreach.

The Superintendent of State Police and the Director of ODFW form a partnership through annual Cooperative Enforcement Planning (CEP) agreements to ensure the OSP Fish and Wildlife Division’s enforcement efforts are directed toward ODFW’s priorities and management goals. Through planning and coordination, specific natural resource and other issues and concerns are identified. The OSP Fish and Wildlife Division troopers then develop plans to address the issues. At the end of each plan, an after-action report is written to report on the degree of success of the plans.

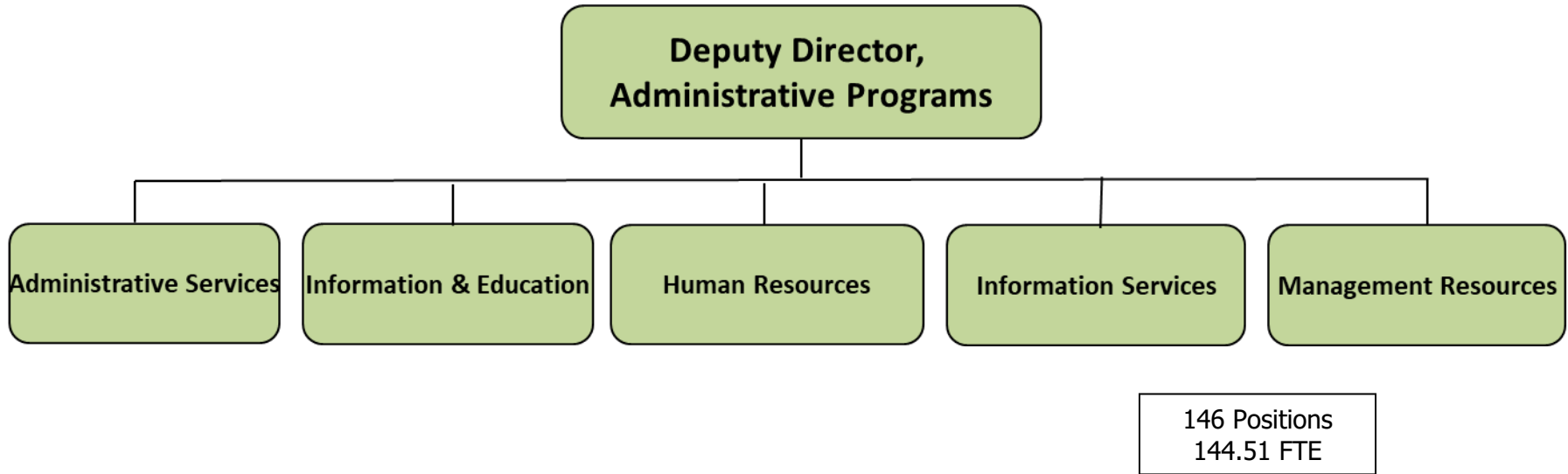
Key Issues

- The OSP Fish and Wildlife Division, as the single enforcement entity tasked with protecting fish and wildlife resources, has been hindered by limited funding due to a lottery funding deficit during the 2019-21 biennium. This funding is necessary to maintain authorized officer positions needed to maintain a diverse fish and wildlife protection workload.
- The Division has added its first ever wildlife detection K-9, “Buck”. Buck is stationed in Springfield with his handler, and is the only wildlife detection K-9 in the state at this time.

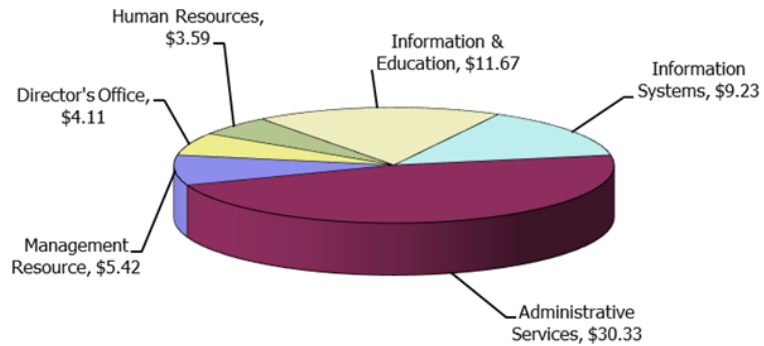


Administration

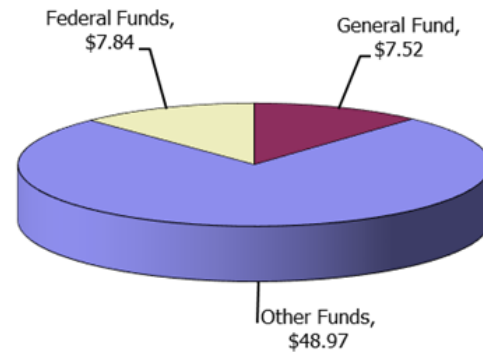
Administration Organization Chart



Administration
2021-23 Governor's Recommended Budget
\$64.33 million



Administration
2021-23 Governor's Recommended Budget
\$64.33 Million



The Administration program provides support for fish and wildlife programs, with a focus on cost savings, efficiency, and process improvements for the agency. Administration is service-focused, supporting both our internal and external customers, with five divisions to maintain the agency's business functions.

Human Resources provides employee relations; recruitment and classification; safety; labor relations; workforce enhancement; diversity, equity, and inclusion.

Administrative Services provides recreational and commercial licensing; accounting, accounts payable and payroll services; contract services and grant processing; realty; fleet management; mailroom, and building services.

Information and Education provides training and education services (outdoor skills workshops; hunter, angler, and archery education programs); information services (media and public relations; public information on recreational opportunities; outreach services).

Information Services provides network connectivity and data integrity; security; help desk services; application and database development.

Management Resources provides budget and economic services; information management; business analysis and project management.

Key Issues

- Fiscal integrity is one of ODFW's key values. ODFW meets regularly with analysts from the Legislative Fiscal Office and the State Chief Financial Office. ODFW continues to develop improved tools for managers to develop, manage and execute their budgets.
- ODFW continues to promote workforce enhancement and inclusion. The agency also continues to implement and improve its Leadership Development Program which selects candidate(s) each biennium to gain experience working as managers in the field, working in the Director's Office on legislation and budget, and on policy issues within the Fish and Wildlife divisions. Along with the Labor Management Committee, the agency has completed its fifth employee engagement survey. As always, these results are used to make improvements at ODFW for employees in areas they have identified through the survey.
- As in other states, Oregon is experiencing declining participation in hunting and fishing. In response, ODFW is pursuing a number of strategies to increase participation in hunting, fishing, and wildlife viewing. ODFW is also increasing the availability of "how to" and "where to" information for new and returning hunters and anglers, including videos, publications, web-based materials and workshops. Although the longer-term trend in participation shows a decline, both nationwide and in Oregon, 2020 brought increases from 2019 in both fishing and hunting participation.
- ODFW continues to seek and adopt new technology for better customer service. Planning for Phase 2 functionality for the Electronic Licensing System (ELS) is underway. ODFW is also in the planning and development stages for a new Volunteer and Event Management (VEM) system. Other systems in the works include an asset management system and a public records management system. These improvements should result in increased efficiencies that will improve accuracy and oversight as well as save time and money that can be used for in other programs.

Cost Containment, System Modernization, and Revenue Generation Efforts

Administration helps the entire agency through work to contain costs, modernizing business systems, and efforts focused on sustainable revenue generation.

Building on ODFW's financial stability with operational efficiencies

- Increasing stability of current unrestricted cash balance
- Administrative process improvements and subsequent savings

Increasing participation through "R3" efforts, including a focused customer retention plan for new participants

Improving service delivery by investing in and modernizing our business systems

- Volunteer and Event Management System
- Electronic Licensing System enhancements
- Asset Management, Fleet Management, etc.
- Enterprise projects, including Microsoft 365, Workday Payroll and Time Tracking, OregonBuys

ODFW's Electronic Licensing System (ELS) - Project Goals

Increase percentage of online customers

Offer electronic options for license validation

Eliminate supply of equipment to POS agents (Achieved)

Contain costs - eliminate reliance on paper-based processes / automate manual processes

Licensing System Vendor Cost:

2018 - \$2.4 million (pre-ELS)

2019 - \$1.1 million (-56% from 2018)

2020 - \$1.5 million (-37% from 2018)

Postage and Mailing Costs:

2018 - \$335k (pre-ELS)

2019 - \$150k (-56% from 2018)

2020 - \$170k (-48% from 2018)

Electronic Licensing System – Current Stats

Over 1 million customers have created a new account in ELS

- 650k have accessed their account online (63%)
- 400k have selected electronic-tagging on the MyODFW Mobile App (38%)

ELS sales have brought in over \$140 million in revenue

- Online sales now account for 60% of ODFW's license sales
- Utilization of ELS as a sales channel increased as a response to COVID-19 restrictions

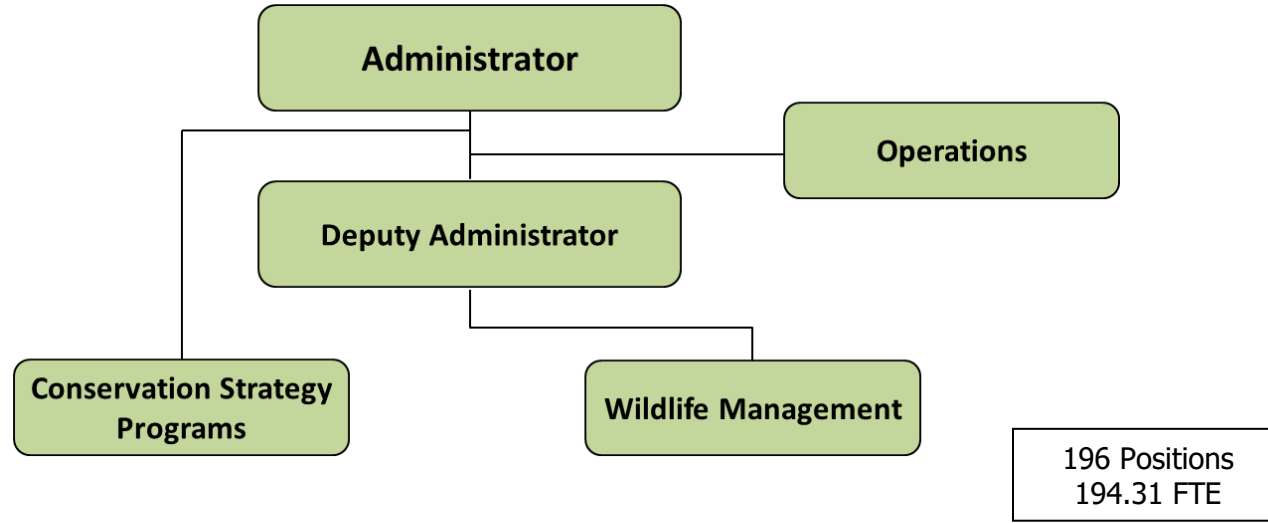
ELS positioned ODFW to serve a substantial number of hunters and anglers in Oregon in a safe, efficient, and effective manner.

Administration Policy Option Packages

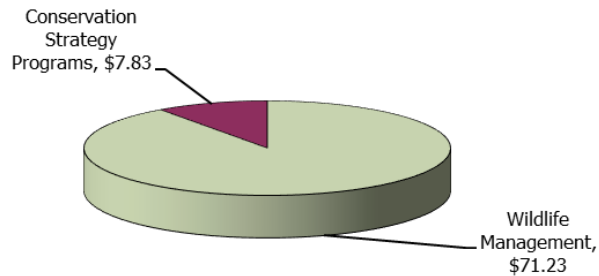
Type	Fund	Amount	Positions	FTE
POP 107 – Application Development Positions				
Continuation	OF	0	2	2.0
<p>Requests to shift Services and Supplies to Personal Services to convert two limited duration positions to permanent full-time. Previous approach of hiring vendors for development work is inefficient and not meeting department needs. This package supports mobile and internet based software application development and maintenance.</p>				

Wildlife Division

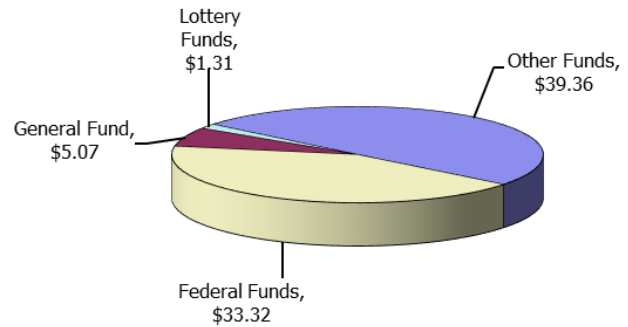
Wildlife Division Organizational Chart



**Wildlife Division
2021-23 Governor's Recommended Budget
\$79.06 Million**



**Wildlife Division
2021-23 Governor's Recommended Budget
\$79.06 Million**



The Wildlife Division is responsible for native wildlife conservation and management of all species in Oregon, including those hunted and those not hunted. There are three main program areas within the Wildlife Division: Wildlife Management, Conservation Strategy Programs, and Habitat Resources. *2021-23 Governor's Recommended Budget realigns the Habitat Resources program area into a proposed Habitat Division.*

Wildlife Management is the division's largest, multi-purpose program area, with 21 wildlife districts, that perform a wide variety of tasks.

- Conduct surveys of many wildlife species, both hunted and non-hunted.
 - Using a wide variety of techniques from aerial surveys to catch, mark and release, including satellite and radio tracking.
 - Surveys are conducted to assess population sizes or trends in species populations; and to determine the presence or absence of species in various locations.
- Manage hunting seasons both to provide outdoor recreation opportunities, and as an important tool to manage wildlife populations.
 - Hunting season dates, and bag limit regulations are reviewed and approved annually by the Commission.
- Address and resolve conflicts between humans and wildlife.
 - ODFW's wildlife conflict policy provides a step-by-step process for handling wildlife damage. Several species management plans also provide detail on conflict resolution.
 - Provide advice to the public on living with wildlife and handling conflicts, how and how not to feed wildlife, and on wildlife diseases.
- Conduct research on a variety of species, including big game and conservation strategy species.
 - Two wildlife research groups, in La Grande and Roseburg, also partner with universities, other states, and independent researchers.
- Access and Habitat program's purpose is to enhance and improve hunting access and habitat on private lands.
 - Since its inception, the Access and Habitat program has provided hunting access to over 8 million acres and improved over 1.6 million acres of wildlife habitat.
 - Common habitat enhancements include juniper removal, noxious weed control, spring development, riparian restoration, and wildfire emergency seeding.
 - The Access and Habitat Program was reauthorized by the Legislature in 2019, removing the sunset thereby preserving its benefits.
- Manage wildlife areas for hunting, fishing and wildlife viewing recreational opportunities, as well as habitat restoration, and species conservation.
 - ODFW owns 44 wildlife areas with approximately 201,000 acres. 17 areas have management plans adopted into administrative rule.
 - 14 of these areas are managed by dedicated staff; the others are managed by wildlife district staff.
- Wildlife Health Team promotes wildlife health through disease investigations, health protection, and surveillance.
 - Provide diagnostic service to field staff and to the public; and, coordinate statewide surveillance for a variety of wildlife diseases.
 - Provide guidance for handling wildlife, and train field staff in wildlife capture for research, management, and public safety.

Operations program provides a link between the central division and field operations, including division leadership and support staff. This program provides information to the Commission to support policy making decisions and administrative rules, and provides input to the legislature on fish and wildlife issues.

Conservation Strategy Programs implements priorities identified in the Oregon Conservation Strategy. The Strategy is the blueprint for voluntary conservation in Oregon. It brings together the best available scientific information, and presents a menu of recommended voluntary actions and tools for all Oregonians. The goals of Conservation Strategy Programs are to prevent and reverse declines of at-risk species, through:

- Identifying priorities for species conservation.
- Developing tools and resources to assist partners and private landowners with conservation efforts.
- Implementing species research and monitoring efforts.
- Providing technical expertise to the public and engaging them in conservation efforts.

This program provides terrestrial and aquatic invasive species coordination, focusing on prevention, education, monitoring, detection, and control.

- Since the creation of the AIS Prevention Program by HB 2220 in 2009, the watercraft inspection program has inspected over 150,000 watercraft for quagga and zebra mussels and other types of aquatic bio-fouling.
- 141 vessels found with quagga or zebra mussels and 2,372 vessels with other types of aquatic bio-fouling have been decontaminated.
- In 2020 ODFW operated three seasonal watercraft inspection stations located in Brookings, Klamath Falls and Umatilla, and two stations that are open year-round in Ashland and Ontario.

Wolf management is an important component of Conservation Strategy Programs. This effort includes documentation of packs and population, expansion of their range, assistance to landowners and depredation investigations.

The 2019 legislature authorized three new positions for ODFW to support work on wolves.

- These positions assist with wolf management activities such as nonlethal prevention techniques, capture and marling, and surveys.
- As the federal government has delisted wolves in the lower 47 states, these new positions are vital in helping ODFW wildlife staff manage wolves across Oregon.

Willamette Wildlife Mitigation program is a successful partnership between ODFW, Bonneville Power Administration (BPA), conservation organizations, and tribes. BPA funds both habitat acquisitions and ODFW program implementation through a 25-year agreement.

- This program places emphasis on the Oregon Conservation Strategy, with a goal to permanently protect 16,880 acres of wildlife habitat by 2025.
- Since 2010, 11,800 acres (47 properties) have been protected.
- With the ten-year anniversary in 2020, the program is on track for successfully meeting program goals.
- A continued monitoring program will track implementation, compliance and habitat condition of protected properties over time.
- *2021-23 Governor's Recommended Budget realigns the Willamette Wildlife Mitigation program area into a proposed Habitat Division.*

Habitat Resources program provides guidance for land use activities that affect fish and wildlife habitats.

- Offers technical assistance and tax incentives to private and public landowners, businesses, and governments to help conserve fish and wildlife habitats, and to ensure environmental protection standards are met.
- Provides consultation services to other agencies to assist with regulatory authority over land use, counties and the public.
- Good Neighbor Authority (GNA) was passed as part of the 2014 Farm Bill and authorizes state agencies to perform restoration activities on USFS or BLM land. Since the Master GNA Agreement was signed, ODFW has entered into 16 agreements with the USFS with several more in development.
 - The purpose of GNA is to increase the pace, scale, and quality of restoration by utilizing state resources, finding efficiencies, and increasing capacity to accomplish more on the ground than federal agencies can do by themselves.
 - Recent projects include meadow restoration, conifer thinning, fish passage, stream restoration, road decommissioning, disease monitoring, and fish and wildlife surveys.
- *2021-23 Governor’s Recommended Budget realigns the Habitat Resources program area into a proposed Habitat Division.*

Key Issues

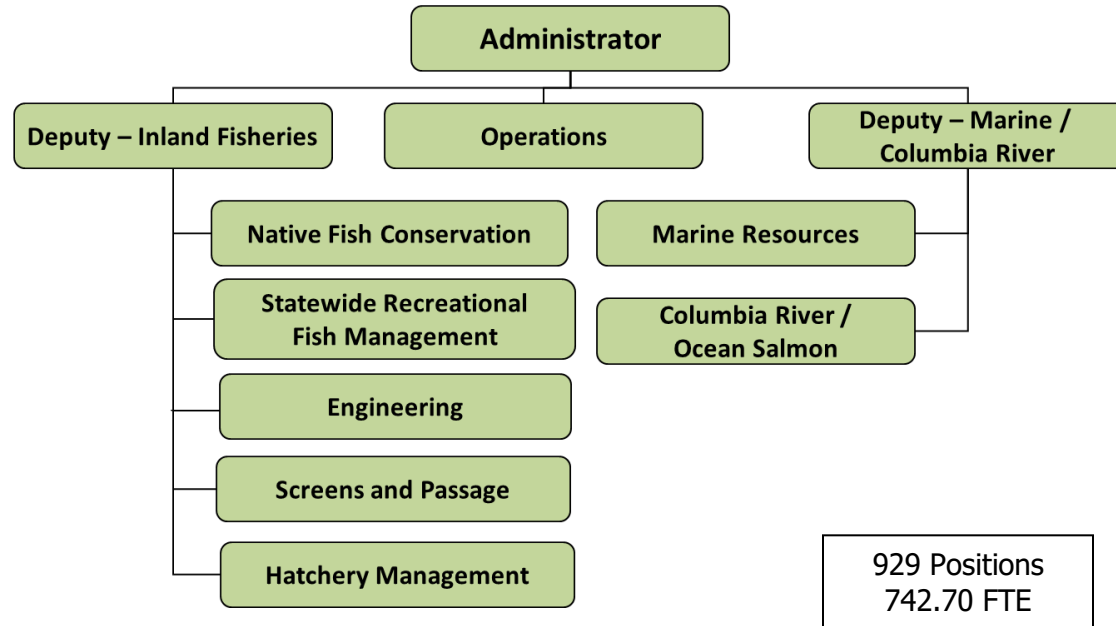
- Research is needed to determine which species are highly susceptible or could act as reservoirs of zoonotic disease.
- Wildlife disease issues, including Elk hoof disease and Chronic Wasting Disease continue to be of major concern to Oregon. ODFW has made Monitoring and Management of Invasive Species and Diseases one of 5 Focal Issues to address in the next four years.
- Mule deer are an iconic species in the west, but populations have been declining across all western states. Under the agency’s leadership, a suite of partners have made significant investments in selected big game management units to begin restoring habitats.
- Current funding levels do not allow for adequate monitoring of Oregon’s diverse wildlife species.
- Oregon Conservation Strategy implementation requires cooperative work by many partners to accomplish the overall goal of preventing new listings of at-risk species. Strategy implementation is contingent upon Federal Funds (State Wildlife Grants) and state matching funds.
- ODFW is working with partners, to implement a comprehensive sage-grouse management plan to address key threats to the bird while identifying areas where economic development opportunities can be sited in sage-grouse habitats.
- Continued need for wolf management, including research and monitoring of wolf populations, assisting landowners wishing to take proactive measures to minimize potential livestock depredations, and investigation of livestock depredations.

Wildlife Division Policy Option Packages

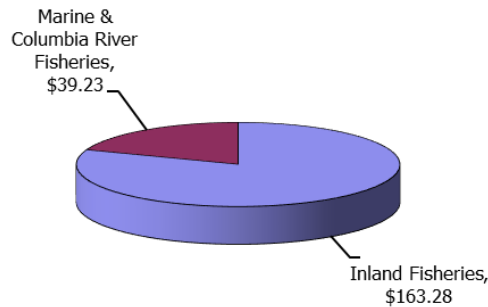
Type	Fund	Amount	Positions	FTE
POP 102 - Voluntary Access and Habitat Initiative Program				
Continuation	FF	2,186,951	0	0.00
Requests Services and Supplies to fund Access and Habitat projects throughout the state. This package provides grant money for landowners who allow hunting access on their lands.				

Fish Division

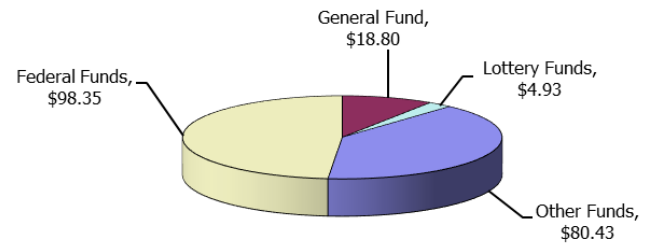
Fish Division Organizational Chart



**Fish Division
2021-23 Governor's Recommended Budget
\$202.51 Million**



**Fish Division
2021-23 Governor's Recommended Budget
\$202.51 Million**



The Fish Division is the steward of Oregon's fish and their sustainable use. There are two main program areas within the Fish Division: Inland Fisheries, and Marine and Columbia River Fisheries.

Inland Fisheries program develops and implements policies consistent with state and federal law to ensure Oregon's diverse freshwater fishery resources are managed consistently with ODFW's conservation mandate. Stewardship efforts focus on maintaining healthy fish populations while guiding the recovery of at-risk populations. Success requires complex and diverse partnerships with state, federal, and tribal entities, private landowners, local governments, regulatory agencies, non-governmental organizations and the public. As ODFW only regulates the catch of fish, partnerships with habitat managers and regulators are essential to maintaining and enhancing the habitat needed to sustain Oregon's native fish populations. The program is organized into five major sections that support a variety of work.

Conservation and Recovery develops and implements conservation plans; 25 of 28 anadromous salmonid plans are complete, and the Rogue-South Coast species plan is in progress. This section conducts research, monitoring and evaluation to track how Oregon's freshwater fishery resources are doing, and supports research intended to improve the performance of hatchery fish. This section also coordinates with federal agencies on Endangered Species Act issues for native fish, and provides guidance, coordination, and technical support to other entities and landowners for habitat restoration and protection. Conservation and Recovery works toward:

- Restoring and maintaining healthy native fish populations that are resilient to climate change.
- Improving fishing opportunities and providing economic, ecological and societal benefits.
- Delisting of species.

Native fish Endangered Species Act (ESA) recovery

Oregon Chub (Willamette Valley)

- De-listed 2015
- First fish in nation!

Borax Lake Chub (Harney County)

- Down-listed by State in 2017
- De-listed federally in 2020
- De-listed by State in 2021

Foskett Spring Speckled Dace (Lake County)

- De-listed by State in 2017
- De-listed federally in 2019

Oregon Coast Coho (Cape Blanco north)

- Biologically viable
- Possible federal de-listing in next 5-10 years

Recreational Fisheries works to improve anglers' experience and broaden involvement. This section works with sport fishing regulations, continuing to streamline, simplify, and account for climate change. This sections helps to make fishing opportunities better with focus on new and updated fishing access sites, and expanded use of trophy trout. Recreational Fisheries supports recruitment and retention efforts, providing information on where to and how to fish, and connecting with families and youth. This section will also help capitalize on participation increases seen during the COVID-19 pandemic.

- The Restoration and Enhancement program, funded by recreational license surcharges, and commercial salmon permit and poundage fees, helps maintain hatcheries, improve fisheries, and provide access and opportunity. (also see Capital Budgeting section)
 - Since the program began in 1989, funding has provided over \$65 million and thousands of projects. 53 projects have currently been approved in the 2019-21 biennium (3 hatchery related; 9 fishing access related; 3 fish passage related).

- The Salmon Trout Enhancement program (STEP) was established in 1981 as a way to engage the public in fish management and educate the public about Oregon’s native salmon and trout and their habitats.
 - STEP provides an opportunity for volunteers to engage in fish production and hatchery operations, monitoring of fish populations, restoring fish habitats, improving fish access, and educating the public about salmon and trout, their habitats and how to fish for them.
 - Approximately 700 youth and 1,800 adult volunteers contribute volunteer hours valued at \$1.3 million annually, to help meet match requirements which leverages federal funding to accomplish projects.

Hatchery Management produces and releases fish in support of quality sport and commercial fisheries, along with providing additional fish for lost habitat associated with dams. Hatchery Management aids in recovery of wild fish populations; hatchery fish are managed to minimize the impacts to native fish while maximizing returns to anglers. ODFW releases about 44 million salmon, steelhead, and trout annually to meet the program’s purpose. Our customers are Oregon’s sport and commercial anglers and Columbia River Treaty Tribes where hatchery programs provide fish for tribal ceremonies and tribal harvest. Around 650,000 people purchase fishing licenses annually. Angling opportunities are available year-round with the release and return of juvenile and adult salmon and steelhead; and with trout stocked in many of the state’s water bodies.

- ODFW operates 32 hatcheries (18 mitigation).
 - 12 are federally funded
 - 8 are state funded
 - 12 are mix-funded



Engineering provides facility maintenance services, along with new construction design and support, to help maintain and improve infrastructure at hatcheries, wildlife areas, and offices.

Fish Screens and Passage works with owners of artificial stream barriers and diversions to provide fish passage and screening, through voluntary actions and where they are legally required. This ensures fish remain in-rivers, and provides access to previously blocked habitat. This section looks to creative and collaborative solutions to accomplish projects; for example, the ODFW/ODOT Culvert Repair Agreement has awarded funds to 26 passage projects. Through four screen shops and a collaborative cost share program, Fish Screening installed 41 projects during the 2019-21 biennium. Assistance with screen maintenance is also provided to water users. Approximately 130 fish passage projects are approved annually, with 12 projects accomplished through cost sharing in the 2019-21 biennium.

Water Program provides technical and policy support to ODFW field operations, state and federal agencies, private entities, tribes and the public regarding water rights, energy development (primarily hydropower and wave energy), and vector control to ensure that the habitat needs of fish and wildlife are considered within water and energy development actions. This section conducts research and monitoring, and provides science-based information on water quality and quantity needs for fish, wildlife, and their habitats to help ensure balanced water uses that meet these needs. This work also protects instream flows for critical fish habitats.

- Currently there are 1,525 certified Instream Water Rights (ISWR) for aquatic life, fish, wildlife, and habitat, which makes up approximately 15% of Oregon stream miles.
- 158 ISWR applications were submitted in Dec 2020.
- ISWRs are held in public trust by Oregon Water Resources Department.
- Determining instream flow needs and establishing instream water rights throughout the state is consistent with Recommended Actions 3.A & 11.B in Oregon's Integrated Water Resources Strategy.

This section coordinates with hydroelectric project operators, Department of Environmental Quality, Oregon Water Resources Department, and other partners on licensing and settlement agreements, project development and implementation.

- Currently there are 108 owners operating 162 hydroelectric projects statewide.

2021-23 Governor's Recommended Budget realigns the Water program into a proposed Habitat Division.

Marine and Columbia River Fisheries program manages fish and wildlife for long-term sustainability, providing leadership for Oregon in natural resource stewardship. The Marine and Columbia River Fisheries program (MCRFP) is responsible for fish management in both the mainstem Columbia River and the ocean. This involves working with multiple partners to develop and implement programs to protect, mitigate and enhance fish and shellfish populations and their habitat, and to plan and implement fisheries. MCRFP informs and participates in fisheries management decisions at the state, regional, federal, and international levels. In addition, the program participates in Oregon's non-fishery marine resource management such as marine mammals, habitat assessments, and marine reserves. The program is organized into two major sections, guided by the overarching goals to maintain healthy fish and wildlife populations and to help at-risk populations recover, in a way that supports a healthy economy, and providing as much fishing opportunity as possible.

Columbia River and Ocean Salmon works with partners to plan and implement programs to protect, mitigate and enhance fish populations in the Columbia River Basin. It is also responsible for planning and implementing Columbia River commercial and sport fisheries, and ocean salmon fisheries, including development of administrative rules necessary to conduct the fisheries.

- Conducts extensive monitoring of fisheries occurring in the Columbia and Lower Willamette rivers.
- Serves as the scientific and technical lead in state efforts to minimize and mitigate the effects of hydropower development and operations on fish populations in the Columbia and Snake River systems.
- Monitors fish population status and provides technical analyses and reports on measures necessary to protect, mitigate and enhance Columbia Basin fish.
- Works with international, federal, other state, tribal, and local jurisdictions to manage Oregon's fish populations for sustainability, economic, and other benefits.

Marine Resources manages marine species, habitats, and fisheries through research, fishery monitoring, and policy engagement.

- Conducts research to provide information on critical marine resource management issues such as fishery bycatch and human-use impacts.
- Gathers information on marine habitats, fishing activity and biological data from the fisheries; tracks and monitors commercial and recreational fish catches and activity in up to 12 ports along the Oregon coast; and studies the biology of marine organisms to support resource management decisions.
- Develops, maintains, and analyzes fishery databases, and provides data to fishery management groups.
- Provides key expert advice and participates in local, statewide, regional and international forums to determine fishery and non-fishery marine resource use and sustainability.
- Marine Reserves provide a window into marine habitat, and help meet biodiversity and conservation needs. They are key scientific reference sites; studying them helps inform nearshore management decisions. On-going human dimensions studies support efforts to avoid adverse impacts to coastal communities.

Key Issues

- Global ocean change patterns, ocean acidification & hypoxia (OAH) and related climate stressors, have emerged first in a few Oregon locations. Through the OAH Council, ODFW is at the forefront of observing and understanding physical changes, ecosystem/biological response, and developing solutions for communities and management. Resilience is needed for fisheries and coastal communities. Dungeness crab fishery represents half of commercial fisheries' value, and is vulnerable to the changing ocean: harmful algal blooms, whale entanglements, and juvenile productivity. ODFW has worked to build resilience into this fishery.
- Changing freshwaters present challenges to sustaining fisheries. Oregon's salmonids are vulnerable to lower summer/fall flows, increasing stream temperatures, and increased megafire activity. Impacts not uniform, and some impacts can be prevented. Focus on habitat, including restoration, protection, access, and instream flow, will be more key than ever. ODFW will continue to monitor and manage harvest and hatcheries responsibly.
- Salmon and steelhead populations cycle with environmental conditions. Recent returns have generally been in a down cycle, but there has been some improvement in 2020. Indicators of ocean conditions are improving but remain mixed, with positive indications for some biological factors such as the zooplankton community, but some lingering effects of warmer temperatures.
- Southern Resident Killer Whales are highly endangered; only 74 are left. Lack of salmon for forage, noise, and toxins are primary threats. Oregon's focus is to provide more forage through improved survival of key Columbia Basin stocks through the Columbia River hydrosystem, and increased hatchery production without harming wild fish through Select Area Fisheries programs.
- Pinniped predation is a relatively recent problem, targeting salmon, steelhead, and sturgeon, increasing extinction risk. The issue is concentrated at environmental pinch points, such as dams and falls, and represents a very minor proportion of pinniped populations, approximately 0.06% of California sea lions. Prior Marine Mammal Protection Act lacked flexibility with pinniped management to support fish conservation; in January 2019 the Act was amended to provide this flexibility. 33 animals have been removed at Willamette Falls, which has reduced predation from over 20% to 0.1%, and steelhead population is rebounding.
- Columbia River Basin Endorsement fund is set to expire January 2022. Columbia River fisheries reform tasks which lead to the creation of the endorsement are still being conducted and require funding to continue. SB 59 proposes to remove the sunset date to support continued actions. Oregon and Washington Commissions are meeting regularly via subgroups to work towards achieving concurrency with fishery policies.

- Fisheries restrictions associated with threatened and endangered salmon and steelhead, or the lack of monitoring data for sensitive species, will continue to constrain access to healthy, naturally produced stocks and hatchery fish and may negatively affect license sales and revenues. However, new fishing opportunities have been created and coastal Coho fisheries have been expanded through ODFW's Coastal Management Plan.
- Many Conservation and Recovery plans have been completed and several plans are currently under development. For completed plans, funding is critical to effectively implement

and monitor each plan in a manner that proves beneficial to fish and their surrounding environment, and adequately account for critical climate change needs.

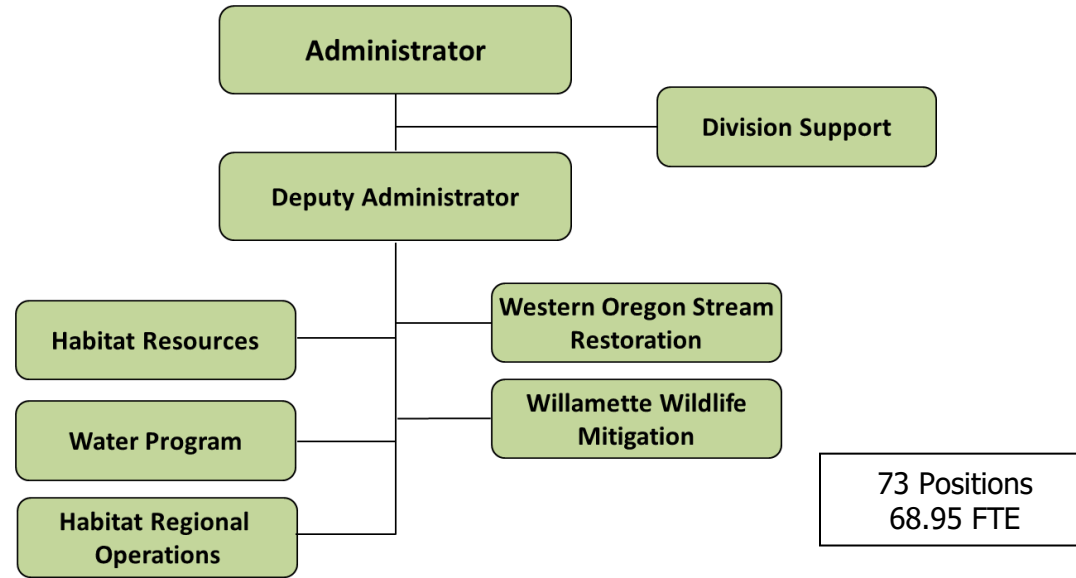
- Federal funding for many programs has been decreasing or staying flat during the past few biennia, and this trend is expected to continue. No alternative funding sources are available to maintain the current service levels of these programs. As a result, services will be reduced or discontinued if federal funding is not maintained, restored, or replaced with another funding source.

Fish Division Policy Option Packages

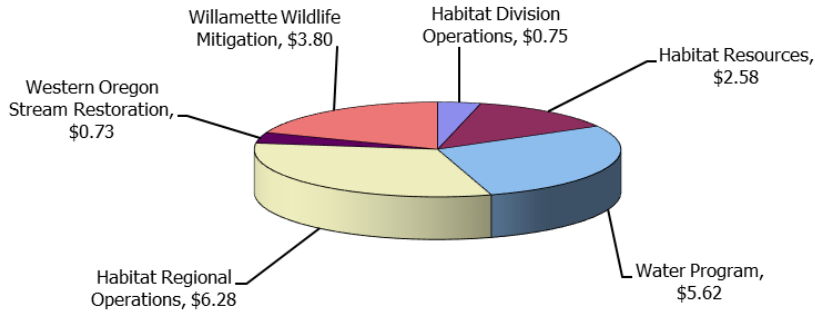
Type	Fund	Amount	Positions	FTE
POP 104 – Habitat Tools for Oregon Coast and Beyond				
Continuation	OF	222,012	1	1.00
Converts one limited duration position to permanent full-time. Supports development and implementation of tools to model stream flows and fish species distributions in Oregon.				
POP 105 – Culverts Fish Passage				
Continuation	OF	2,816,270	1	1.00
Continues one limited duration position. Allows ODFW to use funds provided through agreement with ODOT to repair culverts used for fish passage.				
POP 106 – COID Mitigation and Enhancement Coordinator				
Continuation	OF	105,000	1	1.00
Reclassifies one seasonal position, and makes the position permanent full-time. Central Oregon Irrigation District provides funding. Supports ODFW to better meet obligations outlined in the mitigation and enhancement agreement with Central Oregon Irrigation District.				

Proposed Habitat Division

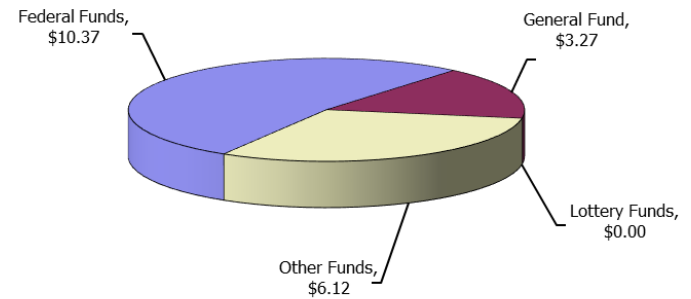
Proposed Habitat Division Organizational Chart



**Habitat Division
2021-23 Governor's Recommended Budget
\$19.76 Million**



**Habitat Division
2021-23 Governor's Recommended Budget
\$19.76 Million**



ODFW seeks to create a Habitat Division to bring staff together within a single division, to lead proactive, focused and consistent statewide efforts to protect, restore, and enhance habitat for Oregon's fish and wildlife. A centralized Habitat Division helps emphasize ODFW's broad responsibilities, rounds out the organizational structure to support fish, wildlife, and habitat, positions ODFW to more effectively work with other agencies to promote habitat health, protection, and restoration, and focuses resources on challenges presented by climate change.

The department has designed an organizational structure that focuses on a realignment of existing programs and positions, with a request for some new positions. The Habitat Division will require creating a Division Administrator (PEM F) position comparable to other agency division supervisory structures. A deputy administrator position (PEM E) is already available for adding to the structure. These additional leadership positions will be able to elevate issues related to habitat and provide coordination across leadership on common issues of both fish and wildlife habitat. Each existing group or individual that becomes part of the Habitat Division devotes a majority of their time to habitat-related work. Most of the positions would be 'on the ground', working out in the regions. The division would be active in directly supporting habitat work around the state.

- Water program would be moved from the Fish Division.
- Western Oregon Stream Restoration program would be moved from the Fish Division.
- Habitat Resources program would be moved from the Wildlife Division.
- Willamette Wildlife Mitigation program would be moved from the Wildlife Division.
- Existing District Habitat Biologist positions would be renamed Regional Habitat Biologists and moved within Habitat Regional Operations, along with Bonneville Power Administration Habitat Restoration program.

Key Issues

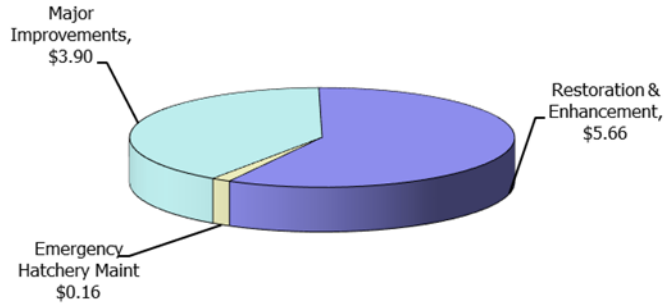
- As Oregon's population grows, fish and wildlife habitat is increasingly impacted by changing land use, climate change, water quality & quantity, and other issues. For example, water temperature, riparian conditions, and water quantity are limiting factors for some species of native fish and climate change is expected to increase water temperatures and change the amount of water available in many systems. In response to climate change, Oregon is gearing up for rapid conversion to renewable energy, including solar and wind energy, which have well documented impacts on fish and wildlife habitat. The Habitat Division will help the department to be a well-equipped partner for the agencies permitting such activities.
- Energy Development: ODFW continues to provide technical review and comments on commercial energy project proposals. These projects could significantly impact wildlife, fish, and their habitats, including threatened and endangered (T&E) species. ODFW will be responsible for providing technical analyses of these proposed projects and identifying biological impacts and risks. These analyses often lead to assisting in development of alternative project designs to minimize impacts on fish and wildlife and their habitats.
- State and Federal Forest Planning: ODFW is working to address fish and wildlife habitat management on state and federal forestlands. ODFW provides technical assistance to Oregon Department of Forestry (ODF) relating to development and implementation of the Oregon Forest Practices Act and State Forest Management Plans. U.S. Forest Service (USFS) is in the process of rewriting all 13 Forest Management Plans in Oregon encompassing approximately 16.4 million acres of public lands. Bureau of Land Management (BLM) recently completed re-writing its Resource Management Plans for all western Oregon Districts. ODFW is working with the BLM and other state agencies to implement their new plans.

Proposed Habitat Division Policy Option Packages

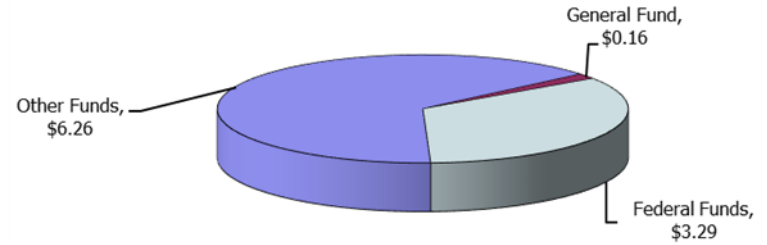
Type	Fund	Amount	Positions	FTE
POP 112 – Habitat Division Establishment				
New	FF	437,790	2	2.00
Realigns existing programs and positions to increase interagency coordination on habitat protection, restoration, and enhancement, and other important environmental issues including water and climate change. Establishes two new Federal Fund positions to provide division leadership and administrative support.				
POP 115 – Willamette Basin Complex Water Issues				
New	GF	700,248	3	3.00
Adds staff resources to support ODFW’s participation with Oregon Water Resources Department in the Willamette Basin water reallocation effort.				
POP 117 – Good Neighbor Authority Coordinator				
New	FF/OF	240,625 / 35,375	1	1.00
Adds staff resources to continue forest, rangeland, and watershed restoration activities under the Good Neighbor Authority. Funded through the US Forest Service and US Fish and Wildlife Services-Pittman Robertson funding.				
POP 119 – Jordan Cove Energy Project Liaison				
New	OF	300,000	1	1.00
Provides a point of contact for Jordan Cove project staff and technical consultants with review of construction permit applications. Jordan Cove Project would provide the funding.				

Capital Budgeting

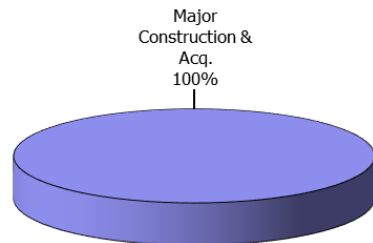
**Capital Improvement
2021-23 Governor's Recommended Budget
\$9.71 Million**



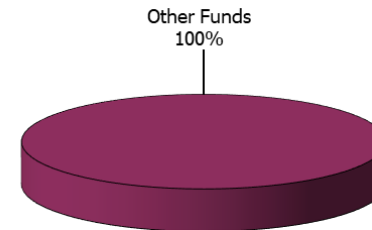
**Capital Improvement
2021-23 Governor's Recommended Budget
\$9.71 Million**



**Deferred Maintenance
2021-23 Governor's Recommended Budget
\$10.00 Million**



**Deferred Maintenance
2021-23 Governor's Recommended Budget
\$10.00 Million**



Capital Improvement program uses various fund sources to maintain ODFW facilities and to implement fish restoration and improvement projects and other special projects. Projects within the program fall into three major groupings: Fish Restoration and Enhancement (R&E); Emergency Hatchery Maintenance; and other capital projects.

Fish Restoration and Enhancement (R&E) is a comprehensive program to restore state-owned hatcheries, enhance natural fish production, expand hatchery production and provide additional public access to fishing waters. The R&E program was authorized by the Legislature in 1989 and was made permanent in 2019. This program is funded by recreational license surcharges, and commercial salmon permit and poundage fees. The R&E program funds projects that increase sport fishing opportunities and improve the commercial salmon fishery. Most projects are capital improvement projects including restoration and improvement of state-owned fish hatchery facilities, new and improved public access to fishing waters, fish stocking equipment, and restoration and improvement of fish passage and screen structures. The R&E Board reviews and recommends these projects to the Oregon Fish and Wildlife Commission for funding approval. Since the program began in 1989, funding has provided over \$65 million in projects throughout Oregon, largely through local contractors.

Emergency Hatchery Maintenance funds unanticipated maintenance projects such as pump, alarm, and screen failures at ODFW's 32 fish hatcheries.

Major Improvements includes projects costing less than a \$1 million, funded with project-specific federal or non-federal contract funding, or state funding.

Capital Improvement Policy Option Packages

Type	Fund	Amount	Positions	FTE
POP 108 – Recreational Fisheries Project Coordinator				
Continuation	OF	275,000	1	1.00
Converts one limited duration position to permanent full-time. Increases capacity for hatchery and fishing access related projects. Funded with Restoration and Enhancement license surcharge.				

Deferred Maintenance 2021-23 Governor’s Recommended Budget includes continued funding to support critical maintenance needs at ODFW facilities. This will be the second phase of a multi-biennial plan to rehabilitate the agency’s capital assets (first phase was a deferred maintenance package approved in the 2017 session). Please see Appendix 5 for a list of planned projects this funding would support.



Clackamas Complex Building 2
Currently used for license sales and administration.
Was the Manager’s house for the former fish hatchery.



Clackamas Complex Building 4
Currently used by N Willamette District and Fish Research.
Was the Hatch House for the former fish hatchery.

Clackamas Complex Buildings 5 and 6
Currently used by Columbia River Program.



Deferred Maintenance Policy Option Packages

Type	Fund	Amount	Positions	FTE
POP 110 – Deferred Maintenance-Phase 2				
Continuation	OF	10,000,000	3	3.00
Funds critical deferred maintenance projects at ODFW facilities most in need of repairs. General Obligation Bond issuance provides funding. Establishes three limited duration positions to support project work.				
POP 111 – Debt Service for Deferred Maintenance-Phase 2				
Continuation	GF/OF	1,077,874 / 175,000	0	0.00
Debt Service for General Obligation Bonds funding deferred maintenance projects.				

COVID-19 and 2020 Wildfires

COVID-19 Pandemic Impacts to Oregon Fishing

The COVID-19 pandemic brought significant impacts on commercial and recreational fishing, and related industries.

For commercial fisheries, markets have been disrupted as a result of restaurant closures as well as effects on international trade. Fishing activities have been affected. For example, small fishing boats or at-sea sectors pose high risk for COVID transmission associated with cramped quarters and extended voyages; outbreaks have periodically shut down some fishing operations. Businesses must account for increased costs associated with operating under pandemic conditions.

In addition to seafood industry businesses, the communities that rely on commercial fisheries are suffering from unpredictability and decreased revenue from commercial fisheries. As an estimate, this revenue is down approximately \$30 million or 10%-15%.

The federal CARES Act provided funding for relief of COVID-related fisheries losses. Allocation was announced in May 2020; Oregon allocated \$16M. Oregon and California have completed their distribution processes; as of January 2021, Washington and Alaska have not yet opened their application period. In addition to the federal funds, the Oregon Legislature appropriated \$2.5 million to support fisheries recovering from losses.

Effects on ODFW

- Increased participation in outdoor activities, including fishing, crabbing, and clamming after early-2020 boosted revenue from recreational products sales.
- This increased participation also provides an opportunity to connect with and retain new participants. ODFW is actively working to better understand customers' preferences with outdoor recreation and to build connections to retain their interest into the future.
- The pandemic did present challenges for field work and monitoring programs. These effects will continue to impact decision making and opportunity in the immediate future. Core monitoring is necessary to sustain effective management of fisheries.

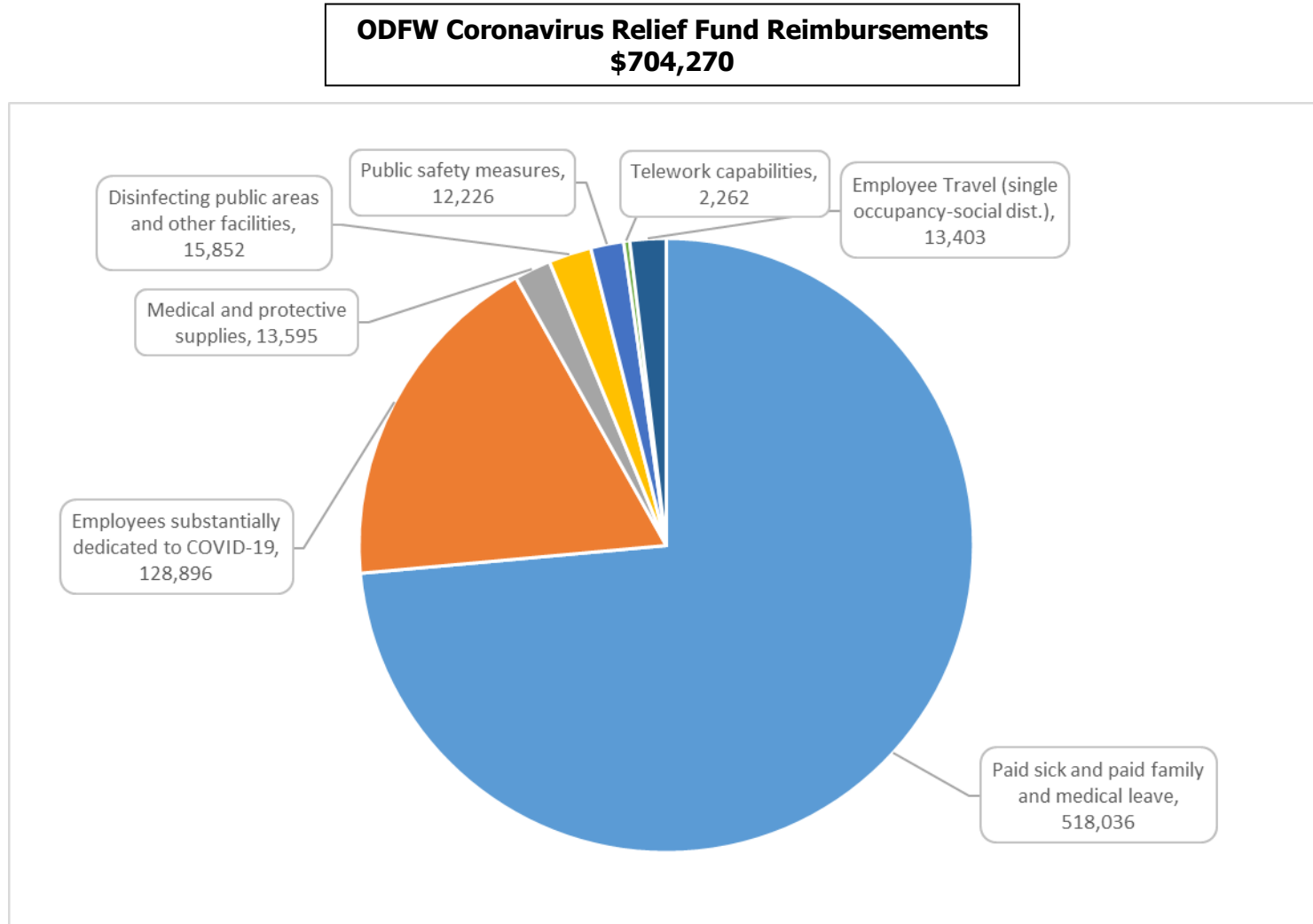
The December 2020 federal "omnibus" bill did appropriate additional funding for COVID fisheries relief; guidance from Secretary of Commerce and NOAA Fisheries is expected in the near future.

As a silver lining, some businesses, generally small businesses, and "community based fisheries" organizations saw increased demand for direct sales during "stay at home" periods implemented as part of the pandemic response.

For recreational fisheries, the initial upheaval and uncertainty from the pandemic reduced participation and economic outcomes. However, as 2020 went on and the importance of outdoor activities became clear, increased participation in outdoor recreational activities, including fishing, crabbing, and clamming were observed, with related economic activity.

While recreational activity increased, there have been impacts on the "for hire" component of the sportfishing industry. Guides and Charters have been affected by the conflict between the need for social distancing and protective measures and confined spaces, in particular on boats.

ODFW requested just over \$700,000 in Coronavirus Relief Fund reimbursements during 2020. Most of these expenditures, 74%, were for leave needed by staff.



2020 Wildfires

ODFW experienced significant damage from the September 2020 high winds and wildfires; multiple hatchery facilities were affected including Rock Creek, McKenzie, Minto Pond, Leaburg, and Klamath. The scope of damage will adversely impact hatchery production. Rock Creek hatchery experienced almost a complete loss of infrastructure, and portions of Klamath hatchery burned. Minto experienced some facility damage, though less severe. There will be severe water issues for hatchery production at Leaburg and McKenzie hatcheries for the rest of this year, and into next year. There is also significant destabilization of the area behind McKenzie hatchery, and the McKenzie basin in general. There will likely be residual hazard trees and rock/boulder movement across access roads.

ODFW is coordinating damage and loss assessments, and continuing efforts to stabilize and plan for infrastructure rebuilding. ODFW is also working to develop alternate rearing strategies for production at several facilities affected by water availability issues or fish losses. ODFW is working to prioritize efforts related to fish and wildlife habitat recovery, particularly related to water quality impacts.

Impacts to Fish Management

- Impacted critical fish habitat in the Willamette, Umpqua, and Rogue basins
 - Hazardous materials, sediment, reduced shade bring near-term impacts on listed or sensitive species.
 - There are also potential long term benefits, such as large wood and channel complexity.
- Hatcheries facilities affected
 - 7 hatcheries were evacuated.
 - Infrastructure was destroyed (>\$30 M).
 - More than 670,000 fish perished.
 - Some monitoring and management activities were reduced.

Impacts on Wildlife Habitat

- Immediate loss of habitat due to fire.
- Displaced animals.
- Regrowth may begin immediately.
- Emergency seeding project funding from Access and Habitat program to address impact on private lands.
- Partnership with Oregon Department of Forestry for salvage logging coordinator.
- Customer tag/license refunds or exchanges and point reinstatement.
- Future impacts on recreation.

COVID-19 Pandemic and 2020 Wildfires Administrative Support

Throughout the COVID-19 pandemic and the 2020 wildfires, the Administration program area provided support to the entire agency.

- Coordination of CARES Act assistance requests.
- Coordination of property insurance claims and FEMA claims for wildfire damages at hatcheries.
- Safe and healthy workplace guidance for staff.
- Employee support for ODFW hatchery employees impacted by wildfires, including housing and worksite relocation.
- Adaptation of hunter education program strategy and fishing and hunting skills workshops.
 - Temporary rule allowing youth to defer completion of hunter education for 2020 hunting season.
- Coordination with state, local and federal agencies to provide information on open recreational opportunities.
- Success of online functionality of ODFW's Electronic Licensing System (60% of sales online as of January, 2021).
- Coordination of 200 loaner laptops to transition employees to work at home.
- Extension of Virtual Private Network and Multi-Factor Authentication services to 400+ employees.
- Expansion of assistance and training for Skype conferencing/IM/VoIP calling to employees to support remote work.
- Successful transition to a virtual 2021-23 External Budget Advisory Commission (EBAC) budget development process.

Appendix 1: Reduction Options

OR Department of Fish and Wildlife (ODFW)															
Detail of Reductions to 2021-23 Current Service Level Budget: General Fund Options to 10%															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept															
1	635	020-01	Wildlife Division - Predator Control (Wildlife Services)	394,238						\$ 394,238	0	0.00	No	This would reduce the contribution to the predatory animal, rabbit and rodent control fund. Moneys within this fund are combined with funds from the Oregon Department of Agriculture and used as part of the overall cost-share with USDA – Wildlife Services and participating Oregon Counties to assist with controlling agriculture damage caused by predatory animals. Wildlife Services also responds to concerns caused by bear, cougar, furbearers, and wolves. SS: 72,899 SP: 321,339	
2	635	010-05	Plan Implementation & Technical Support (WOSRP)	733,002						\$ 733,002	3	3.00	No	Eliminates the agency's Western Oregon Stream Restoration Program and its ability to work with landowners to implement stream restoration and salmonid habitat work. PS: 706,985 SS: 26,017	
3	635	010-06	Nearshore & Estuarine Management (marine reserves, spatial planning, permit reviews)	255,903						\$ 255,903	1	1.00	No	Reduces ODFW's participation in Marine Reserve research and monitoring. PS: 187,293 SS: 68,610	
4	635	010-05	Fish Screens & Passage	206,701						\$ 206,701	0	0.00	Yes	Eliminates General Fund portion of three positions within Fish Screens and Passage program, and backfills with Federal Funds. This would require other position reductions to provide federal funding for this fund shift , which would reduce resources responsible for fish screens and passages maintenance in Oregon. Fish screen maintenance is required in statute and critical to fish protection.	
5	635	010-05	Fish Research & Monitoring	619,145						\$ 619,145	4	3.26	No	Reduces the agency's salmonid research and monitoring programs by eliminating operation of a trap site in the lower Columbia and support for increasingly necessary genetic sample and analysis coordination. PS: 493,885 SS: 125,260	
6	635	010-05	Hatchery Production	721,532						\$ 721,532	3	3.00	No	This eliminates the Bandon hatchery reducing salmonid production for the south coast. PS: 595,690 OF SS: 125,842 OF Reduce GF from other program positions and replace with this OF.	
7	635	010-05	Engineering	301,692						\$ 301,692	1	1.00	No	This limits the agencies ability to respond to engineering needs at statewide facilities and would require programs to seek outside engineering support. PS: 301,692	
8	635	010-05	Fish Management	454,366						\$ 454,366	2	2.00	No	Eliminates 2 assistant fish biologist in southwest Oregon. PS: 454,366	
9	635	040-05	Administration - Administrative Services Division	493,162						\$ 493,162	0	0.00	Yes	Reduces General Fund used to pay for State Government Services Charges and backfill with Other Funds. Requires an increase in Other Funds limitation to accomplish the fund shift.	
				4,179,741	-	-	-	-	-	\$ 4,179,741	14	13.26			

Target \$ 4,056,332
Difference \$ 123,409

Oregon Department of Fish and Wildlife (ODFW)

2021 - 2023 Biennium

Detail of Reductions to 2021-23 Current Service Level Budget: Lottery Funds Options to 10%

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept															
1	635	010-06	Marine Mammal Conservation		132,728					\$ 132,728	3	1.04	No	Eliminate 1.04 FTE responsible for coordinating with the Marine Resources Program to oversee the health of marine mammals. Staff conducts studies and surveys of pinnipeds, seal and sea lion predation, and interactions of these animals with other important marine resources and human activities in the coastal zone. PS: 132,728 Reduce LF from other program position, and replace with funding from these abolished positions.	
2	635	010-05	Statewide Policy and Coordination		256,496					\$ 256,496	2	1.38	No	Reduces the agency's capacity to conduct research and development into more efficient and effective field and analytical techniques.	
3	635	010-05	Fish Research & Monitoring		299,012					\$ 299,012	1	1.00	No	Reduces the agency's salmonid research and monitoring capacity by eliminating part of a supervisor position for a large program (of ~75 full-time and seasonal staff) responsible for adult salmon and steelhead surveys in western OR; duties would need to be absorbed by other staff and supervisors. PS: 299,012 Reduce LF from other program positions, and replace with funding from this abolished position.	
				-	688,236	-	-	-	-	\$ 688,236	6	3.42			

Target \$ 643,373
Difference \$ 44,863

Appendix 2: Vacancies Report

Authorization	Position	Pos Type	Anticipated Fill Date	Reason Narrative	ORBITS XREF	2021-23 ORPICS Position Budget				Months Vacant	
						GF	OF	FF	LF	Vac 6+	Vac 12+
1240530	1517131	PF	07/01/21	Filled with Job Rotation effective Jul 2020	010-05-02-21000	199,871				Yes	Yes
425940	2820205	PF	05/01/21	Recruitment in process	010-06-02-20000			125,555		Yes	No
425940	2820205	PF	05/01/21	Recruitment in process	010-06-02-30000		20,926	20,926		Yes	No
426590	2820766	PF		No available funds to finance position	010-05-02-22000			167,408		Yes	Yes
426510	2820736	PF		No available funds to finance position	010-05-02-22000			167,408		Yes	Yes
1308960	1719063	PF		Filled with Job Rotation Jan 2020-Jan 2021	010-06-01-70000			150,668		Yes	Yes
422170	2400264	PF		Used to fund a temporary appointment	010-05-04-34000			132,669		Yes	No
422940	2500958	PF		No available funds to finance position	010-05-01-15300			167,408		Yes	No
420820	2200468	PF		Recruitment in process	010-05-04-32000	173,668				Yes	No
422870	2401333	PF		No available funds to finance position	010-05-05-20000		33,318	166,553		Yes	Yes
424940	2700493	PF	07/01/21	Held until hatchery housing is ready	010-05-04-31000			136,952		Yes	Yes
420040	2100505	PF		Filled with Job Rotation effective Aug 2020	010-05-04-31000		19,765	121,410		Yes	No
904680	2400047	PF		No available funds to finance position	010-05-05-20000		105,253	89,048		Yes	No
422290	2400607	PF	07/01/21	Filled with Job Rotation effective Jan 2021	010-05-01-15400	46,823	140,470			Yes	No
905600	5100126	PF	06/01/21	Recruitment in process	040-03-00-00000		227,183			Yes	No
422630	2400741	PF		No available funds to finance position	010-05-01-15400			167,408		Yes	Yes
423560	2610579	PF		Recruitment in process	010-06-01-80000		141,460	25,948		Yes	No
422670	2400770	PF		Filled with Job Rotation ended Feb 2021	010-05-01-15400			199,871		Yes	Yes
904460	1000153	PF		No available funds to finance position	010-05-01-15300			141,175		Yes	No
1183160	1315029	PF	07/01/21	Position held for savings to help budget shortfall	010-06-01-60000	187,293				Yes	No
865700	2020819	PF	07/01/21	Position held for savings to help budget shortfall	010-05-05-20000	55,283	77,386			Yes	Yes
1241970	1517002	PF		No available funds to finance position	010-05-02-22000			167,408		Yes	Yes
420930	2200557	PF		Recruitment in process	010-05-01-15200	41,852	125,556			Yes	No
917790	1610136	PF		Recruitment in process	010-06-01-80000		141,337	100,969		Yes	No
424720	2700441	PF		Held for GRB budget reduction	010-05-04-31000			132,669		Yes	No
414020	5230076	PF		Possible use in future finance package	040-05-00-00000		125,483			Yes	Yes
632100	5100170	PF		Possible use in future finance package	040-05-00-00000		125,483			Yes	Yes
965710	305004	PF	07/01/21	Position held for savings to help budget shortfall	010-05-01-21000		125,483			Yes	Yes
1242040	1517001	PF		No available funds to finance position	010-05-02-22000			125,483		Yes	Yes
419710	2100398	PF	04/21/21	Recruitment in process	010-05-04-31000		132,669			Yes	Yes
420790	2200429	PF		Included in GRB budget reduction	010-05-04-32000	66,335	66,334			Yes	Yes
426780	2820858	PF		No available funds to finance position	010-05-02-21000			150,668		Yes	Yes
865720	2820332	PF		Position held for savings to help budget shortfall	010-05-05-20000	13,002	143,086			Yes	No
429070	5220007	PF	07/01/21	Filled with Job Rotation effective Oct 2019	040-05-00-00000		141,175			Yes	Yes

Authorization	Position	Pos Type	Anticipated Fill Date	Reason Narrative	ORBITS XREF	2021-23 ORPICS Position Budget				Months Vacant	
						GF	OF	FF	LF	Vac 6+	Vac 12+
421760	2300697	PF	05/01/21		010-05-04-33000		111,057	21,612		Yes	Yes
419720	2100400	PF	03/01/21		010-05-04-31000		132,669			Yes	No
414430	2100023	PF		Recruitment in process	010-05-01-15100		70,587			Yes	Yes
414430	2100023	PF		Recruitment in process	010-05-04-40000		70,587			Yes	Yes
419880	2100458	PF		No available funds to finance position	010-05-04-31000			132,669		Yes	Yes
421090	2200691	PF		Held due to 2020 Archie Creek wildfire	010-05-04-32000	68,476	68,476			Yes	No
422690	2400776	PF		No available funds to finance position	010-05-01-15400			167,408		Yes	Yes
424690	2700438	PF		No available funds to finance position	010-05-04-31000			132,669		Yes	Yes
424840	2700469	PF	08/01/21	Held until hatchery housing is ready	010-05-04-31000			132,669		Yes	Yes
425420	2700803	PF	04/01/21		010-05-04-31000			132,669		Yes	Yes
426570	2820756	PF		No available funds to finance position	010-05-02-21000		46,823	140,470		Yes	Yes
427170	2820963	PF		No available funds to finance position	010-05-02-22000			199,871		Yes	Yes
608360	2400761	PF		No available funds to finance position	010-05-05-20000			141,175		Yes	Yes
831490	2040021	PF		Used to finance another position	010-06-02-10000		150,668			Yes	Yes
904750	2400050	PF		No available funds to finance position	010-05-02-22000			125,483		Yes	Yes
905400	2000137	PF		No available funds to finance position	010-05-01-15400			125,483		Yes	Yes
1240330	1517116	PF	07/01/21		010-05-04-31000			132,669		Yes	Yes
1241930	1517025	PF		No available funds to finance position	010-05-02-22000		18,777	206,639		Yes	Yes
1241950	1517097	PF		No available funds to finance position	010-05-02-22000		33,318	166,553		Yes	Yes
1332730	1921040	PF		No available funds to finance position	020-02-04-00000		46,823	140,470		Yes	Yes
1215700	1113327	PP		No available funds to finance position	020-03-07-00000			31,370		Yes	Yes
1332900	1921014	PP		Possible use in future finance package	010-05-04-31000		70,587			Yes	Yes
424120	2010236	SF	07/01/21	Seasonal job	010-06-01-80000		24,397	48,802		Yes	Yes
1005080	709030	SF	2021 season	Seasonal job	010-05-02-21000		10,457	31,370		Yes	No
1005260	709048	SF	10/01/21	Seasonal job	010-05-02-21000		97,151			Yes	No
937390	507030	SF		Possible use in future finance package	010-05-04-20000			31,370		Yes	Yes
516930	2820935	SF	Summer 2021	Seasonal job	010-05-02-21000		23,528	70,583		Yes	Yes
1241590	1517004	SF	2021 season	Seasonal job	010-05-02-21000			78,045		Yes	Yes
416960	2020045	SF	2021 season	Seasonal job	010-05-02-21000		11,056	33,167		Yes	No
1005270	709049	SF	03/31/21	Seasonal job	010-05-02-21000		91,301			Yes	No
1308940	1719061	SF		Seasonal job	010-06-01-70000			125,556		Yes	Yes
1240460	1517154	SF	2021 season	Seasonal job	010-05-02-21000		10,764	32,290		Yes	No
1207180	1113334	SF	2021 season	Seasonal job	010-05-02-21000		10,764	32,290		Yes	No
1198950	1113307	SF	2021 season	Seasonal job	010-05-02-22000			41,827		Yes	Yes
1005030	709025	SF	2021 season	Seasonal job	010-05-02-21000		10,457	31,370		Yes	No
1240630	1517161	SF	2021 season	Seasonal job	010-05-01-15100			41,827		Yes	Yes
1004940	709016	SF	2021 season	Seasonal job	010-05-02-21000		11,765	35,293		Yes	No

Authorization	Position	Pos Type	Anticipated Fill Date	Reason Narrative	ORBITS XREF	2021-23 ORPICS Position Budget				Months Vacant	
						GF	OF	FF	LF	Vac 6+	Vac 12+
1242090	1517089	SF		No available funds to finance position	010-05-02-22000			94,111		Yes	Yes
1005550	709075	SF	2021 season	Seasonal job	010-05-02-21000		12,144	36,431		Yes	No
425960	2820207	SF	2021 season	Seasonal job	010-05-02-21000		43,054			Yes	No
415450	1400194	SF		No available funds to finance position	020-01-03-00000		82,919			Yes	Yes
416250	2820225	SF	06/14/21	Seasonal job	010-05-02-21000		45,749	27,450		Yes	Yes
416680	2010284	SF	08/01/21	Seasonal job	010-06-02-10000		31,370			Yes	Yes
417280	2200937	SF	09/15/21	Seasonal job	010-05-01-15200		7,843	23,527		Yes	Yes
417940	2400254	SF		No available funds to finance position	010-05-04-34000			44,223		Yes	Yes
419280	2030914	SF		No available funds to finance position	010-05-01-15400			103,929		Yes	Yes
419580	2100108	SF	05/01/21	Seasonal job	010-05-04-31000			66,335		Yes	Yes
420670	2030366	SF		No available funds to finance position	010-05-04-32000			66,257		Yes	Yes
421360	2300085	SF		No available funds to finance position	010-05-04-33000		16,584	49,751		Yes	Yes
421390	2300229	SF		No available funds to finance position	010-05-04-33000		12,438	37,313		Yes	Yes
421910	2300909	SF	10/30/21	Seasonal job	010-05-02-21000		26,470	79,410		Yes	No
423130	2400140	SF		No available funds to finance position	010-05-01-15400			94,111		Yes	Yes
423200	2010151	SF	Spring 2021	Seasonal job	010-06-01-80000			62,741		Yes	No
423270	2010172	SF	06/01/21	Seasonal job	010-06-01-80000		9,150	27,448		Yes	Yes
423300	2010187	SF	Spring 2021	Seasonal job	010-06-01-80000		24,397	48,802		Yes	Yes
423320	2010189	SF	Spring 2021	Seasonal job	010-06-01-80000		13,071	39,213		Yes	Yes
423330	2010190	SF	Spring 2021	Seasonal job	010-06-01-80000		17,254	35,030		Yes	Yes
423350	2010192	SF	Spring 2021	Seasonal job	010-06-01-80000			73,199		Yes	Yes
423400	2010210	SF	Spring 2021	Seasonal job	010-06-01-80000			86,110		Yes	No
423940	2400064	SF		Position held for savings to help budget shortfall	010-05-04-34000			81,582		Yes	Yes
425460	2700920	SF	03/01/21	Seasonal job	010-06-02-10000		31,370			Yes	Yes
425480	2700922	SF		No available funds to finance position	010-05-01-23000		15,685	47,056		Yes	Yes
425520	2700955	SF		No available funds to finance position	010-05-02-22000			36,598		Yes	Yes
425690	2300071	SF	07/01/21	Seasonal job	010-05-01-15300		18,300	54,899		Yes	No
426000	2820251	SF	04/12/21	Seasonal job	010-05-02-22000			75,347		Yes	No
426490	2820674	SF	07/15/21	Seasonal job	010-05-02-21000		8,823	26,469		Yes	Yes
426920	2820872	SF	05/01/21	Seasonal job	010-06-02-20000			62,741		Yes	Yes
426940	2820874	SF	04/01/21	Seasonal job	010-06-02-20000			62,741		Yes	Yes
427140	2820894	SF	08/01/21	Seasonal job	010-06-02-10000		18,215	18,216		Yes	No
516870	2820912	SF	Spring 2021	Seasonal job	010-05-02-21000			41,827		Yes	Yes
516920	2820934	SF	06/01/21	Seasonal job	010-05-02-21000			48,575		Yes	No
516980	2820940	SF	06/01/21	Seasonal job	010-05-02-21000		20,588	61,764		Yes	Yes
532590	2200906	SF	Spring 2021	Seasonal job	010-05-01-15200		31,367	26,145		Yes	Yes
607000	2010847	SF	05/01/21	Seasonal job	010-05-02-22000			36,598		Yes	Yes

Authorization	Position	Pos Type	Anticipated Fill Date	Reason Narrative	ORBITS XREF	2021-23 ORPICS Position Budget				Months Vacant	
						GF	OF	FF	LF	Vac 6+	Vac 12+
607010	2010848	SF		No available funds to finance position	010-05-02-22000			41,827		Yes	Yes
771780	2040008	SF		No available funds to finance position	010-06-02-10000			62,741		Yes	Yes
772180	5230083	SF		Possible use in future finance package	040-05-00-00000		36,598			Yes	Yes
830910	2610067	SF	07/01/21	Seasonal job	010-06-01-70000			50,308		Yes	No
905070	2000121	SF		Seasonal job	010-05-02-22000			45,650		Yes	No
938300	507080	SF	05/15/21	Seasonal job	010-05-02-24000			31,370		Yes	Yes
938620	507109	SF	late 2021	Seasonal job	010-05-02-24000		33,167			Yes	No
938680	507115	SF	05/01/21	Seasonal job	010-06-02-20000			62,741		Yes	Yes
938700	507117	SF	03/01/21	Seasonal job	010-06-02-20000		31,370	20,914		Yes	No
938930	507123	SF	05/01/21	Seasonal job	010-06-02-20000		23,527	47,060		Yes	Yes
938980	507127	SF	04/01/21	Seasonal job	010-06-02-20000			64,583		Yes	Yes
939120	507141	SF		No available funds to finance position	010-06-02-20000			115,026		Yes	Yes
940810	507200	SF		No available funds to finance position	010-05-01-15300			66,335		Yes	Yes
940820	507201	SF		No available funds to finance position	010-05-04-33000			66,335		Yes	Yes
1005330	709057	SF	Spring 2021	Seasonal job	010-06-01-80000		50,884			Yes	No
1005420	709064	SF	05/01/21	Seasonal job	010-06-01-80000		62,741			Yes	Yes
1022370	507327	SF	07/01/21	Seasonal job	010-05-02-24000				41,827	Yes	Yes
1022380	507328	SF	06/01/21	Seasonal job	010-05-02-24000				41,827	Yes	Yes
1022410	507331	SF		Seasonal job	010-05-02-24000			31,370		Yes	Yes
1022420	507332	SF		Seasonal job	010-05-02-24000		41,827			Yes	Yes
1022430	507333	SF	07/01/21	Seasonal job	010-05-02-24000		41,827			Yes	Yes
1054860	911256	SF	Spring 2021	Seasonal job	010-06-02-10000		15,685			Yes	No
1054880	911257	SF	Spring 2021	Seasonal job	010-06-02-10000		20,914			Yes	Yes
1055100	911289	SF		No available funds to finance position	010-05-03-20000		83,655			Yes	Yes
1145740	911333	SF		No available funds to finance position	010-05-02-22000			31,370		Yes	Yes
1145750	911334	SF		No available funds to finance position	010-05-02-22000			31,370		Yes	Yes
1145780	911337	SF		No available funds to finance position	010-05-02-22000			41,827		Yes	Yes
1145790	911338	SF		No available funds to finance position	010-05-02-22000			41,827		Yes	Yes
1145800	911339	SF		No available funds to finance position	010-05-02-22000			41,827		Yes	Yes
1184560	1315155	SF	04/21/21	Seasonal job	020-03-04-00000		53,819			Yes	No
1184590	1315158	SF	Spring 2021	Seasonal job	020-03-04-00000		55,279			Yes	Yes
1198870	1113305	SF	2021 season	Seasonal job	010-05-02-22000			48,575		Yes	Yes
1198880	1113306	SF	2021 season	Seasonal job	010-05-02-22000			41,827		Yes	Yes
1207160	1113332	SF		No available funds to finance position	010-05-02-21000		36,598			Yes	Yes
1207190	1113335	SF	08/01/21	Seasonal job	010-05-02-24000		41,827			Yes	Yes
1207200	1113336	SF	2021 season	Seasonal job	010-05-02-21000			41,827		Yes	Yes
1207210	1113337	SF	2021 season	Seasonal job	010-05-02-21000			41,827		Yes	Yes

Authorization	Position	Pos Type	Anticipated Fill Date	Reason Narrative	ORBITS XREF	2021-23 ORPICS Position Budget				Months Vacant	
						GF	OF	FF	LF	Vac 6+	Vac 12+
1215710	1113328	SF		Seasonal job	010-05-01-15400			20,914		Yes	Yes
1215720	1113329	SF		Seasonal job	010-05-01-15400			15,395		Yes	Yes
1221950	1315239	SF	06/01/21	Seasonal job	010-05-02-21000		41,827			Yes	Yes
1221960	1315240	SF	06/01/21	Seasonal job	010-05-02-10000				47,056	Yes	No
1221970	1315241	SF	06/01/21	Seasonal job	010-05-02-10000				54,648	Yes	Yes
1223240	1315260	SF	04/01/21	Seasonal job	020-03-07-00000			66,335		Yes	Yes
1240140	1517195	SF	04/01/21	Seasonal job	020-03-07-00000			66,335		Yes	Yes
1240420	1517150	SF	2021 season	Seasonal job	010-05-02-21000		45,650			Yes	Yes
1240480	1517156	SF	2021 season	Seasonal job	010-05-02-21000		43,054			Yes	No
1240620	1517160	SF	2021 season	Seasonal job	010-05-01-15100			41,827		Yes	Yes
1240700	1517166	SF	07/01/21	Seasonal job	010-06-01-80000	31,370				Yes	Yes
1240710	1517167	SF	Spring 2021	Seasonal job	010-06-01-80000	31,370				Yes	Yes
1240720	1517165	SF	Spring 2021	Seasonal job	010-06-01-80000	31,370				Yes	Yes
1240740	1517164	SF	08/01/21	Seasonal job	010-06-02-30000	36,598				Yes	Yes
1240810	1517182	SF	04/01/21	Seasonal job	010-06-02-30000		64,583			Yes	No
1240830	1517184	SF	Spring 2021	Seasonal job	010-06-02-30000		62,741			Yes	No
1241430	1517099	SF	08/01/21	Seasonal job	010-05-02-21000			52,284		Yes	Yes
1241510	1517063	SF	09/01/21	Seasonal job	010-05-02-21000			37,673		Yes	No
1241640	1517034	SF		No available funds to finance position	010-05-02-21000			62,741		Yes	Yes
1241680	1517038	SF	2021 season	Seasonal job	010-06-01-70000			66,335		Yes	Yes
1242080	1517088	SF		No available funds to finance position	010-05-02-22000			94,111		Yes	Yes
1242130	1517017	SF		No available funds to finance position	010-05-02-22000			62,741		Yes	Yes
1242150	1517020	SF		No available funds to finance position	010-05-02-22000			62,741		Yes	Yes
1242170	1517082	SF	2021 season	Seasonal job	010-05-02-22000			41,827		Yes	Yes
1242210	1517086	SF		No available funds to finance position	010-05-04-34000			44,223		Yes	Yes
1242220	1517087	SF		No available funds to finance position	010-05-02-22000			41,827		Yes	Yes
1242230	1517090	SF		No available funds to finance position	010-05-02-22000			41,827		Yes	Yes
1242250	1517018	SF		No available funds to finance position	010-05-02-22000			41,827		Yes	Yes
1303400	1719047	SF	04/26/21	Seasonal job	020-03-04-00000			55,279		Yes	Yes
1303410	1719048	SF		Possible use in future finance package	020-03-04-00000			55,279		Yes	Yes
1303420	1719049	SF	Spring 2021	Seasonal job	020-03-04-00000			55,279		Yes	Yes
1303430	1719050	SF		Possible use in future finance package	020-03-04-00000			55,279		Yes	Yes
1303440	1719051	SF	Spring 2021	Seasonal job	020-03-04-00000			55,279		Yes	Yes
1303920	1719046	SF	Spring 2021	Seasonal job	020-03-04-00000			55,279		Yes	Yes
1364440	1719071	SF		No available funds to finance position	010-06-01-80000			37,666		Yes	Yes

Appendix 3: Audit Response Report

Following is a summary of financial or performance audits performed by the Secretary of State since March of 2018. The summary for each audit includes any major findings or recommendations, the agency response to each finding or recommendation, and a status update of each finding or recommendation. ODFW did not receive any audits from JLAC from March 2018 to present.

Statewide Single Audit of Selected Federal Programs for the Year Ended June 30, 2017 Management Letter No. 635-2018-03-01 Date Issued: March 2018

Recommendation #1: The OAD Audit Team recommended department management ensure federal expenditures are correctly classified in the accounting records and the SEFA.

Response: The SEFA has been adjusted for FY 2017. ODFW will ensure indirect expenditures are reported as federal expenditures for the SEFA going forward.

Status: Corrective action was taken.

Recommendation #2: The OAD Audit Team recommended department management ensure federal financial reports are independently reviewed and adequately supported before submission.

Response: As of June 2019, ODFW adopted an SF-425 risk assessment and review procedure, which further ensures regular review and monitoring of the risks and internal controls associated with SF-425 reporting.

Additionally, we anticipate the implementation of our new Volunteer and Event Management (VEM) System will significantly bolster the accuracy and accessibility of match/cost-share documentation as well as standardize the entire timekeeping process. Implementation of the VEM system is tentatively scheduled to occur in the 2021.

Status: Partial corrective action taken.

Recommendation #3: The OAD Audit Team recommended department management finalize and implement policies and procedures to ensure compliance with real property federal requirements.

Response: As of June 2019, the department adopted a Real Property Management Policy to strengthen the department's ability to comply with federal and state real property management requirements. In addition, ODFW plans to implement a modern asset management system within the year, which will improve the agency's efforts to monitor real property.

Status: Partial corrective action taken.

Recommendation #4: The OAD Audit Team recommended department management review their methods and processes for allocating direct costs to their programs and improve controls to ensure adherence to cost principles. Specifically, they recommended management require that sufficient documentation of the basis applied to allocating costs is maintained and periodically reviewed to ensure costs reflect actual benefit to the program, are accurately calculated, and are consistently applied across programs and other department activities.

Response: This finding is similar to a finding from OAD's FY2016 audit of the Pacific Coast Salmon Recovery Fund/Pacific Salmon Treaty entitled "Supporting Documentation for the Allocated Costs Not Maintained." In response to that audit, ODFW strengthened its processing documents (payment request authorization form) in FY18 to ensure allocation information was being captured and maintained. In an effort to further enhance ODFW's ability to comply with federal and state requirements cost allocation requirements, ODFW developed and implemented a cost allocation policy in May of 2019.

Status: Corrective action taken.

Recommendation #5: The OAD Audit Team recommended the department management correct and resubmit the certification and implement a more robust review process to ensure the certification is accurate prior to submission.

Response: The department corrected and resubmitted the certification and implemented a more robust review process to ensure certification is accurate prior to submission.

Status: Corrective action was taken.

Recommendation #6: The OAD Audit Team recommended the department management require the consistent application of controls to ensure compliance with federal requirements over procurements.

Response: Department management implemented mandatory checklists in March of 2017 to ensure state laws and procedures are followed including checking the status of contractors on the federal System for Award Management (SAM) website to verify contractors have not been suspended or debarred. ODFW also updated its procurement procedures to ensure controls are consistently applied and applicable requirements are met.

Status: Corrective action was taken.



Oregon

Kate Brown, Governor

Department of Fish and Wildlife

Office of the Director

4034 Fairview Industrial Drive SE

Salem, OR 97302

(503) 947-6044

FAX (503) 947-6042

odfw.com

March 16, 2021

Kip R. Memmott, Director
Office of the Secretary of State, Audits Division
255 Capitol St. NE, Suite 500
Salem, OR 97310



Dear Mr. Memmott:

This letter provides a written response to the Secretary of State (SOS) annual Statewide Single Audit for year ending June 30, 2020 assessment of audit findings from 2017-33 (Fish and Wildlife Cluster (15.605, 15.611)).

The Oregon Department of Fish and Wildlife (ODFW) generally agrees with the findings in the report. The recommendations are actively being addressed by efforts within the Agency, and these efforts will continue until fully implemented. One major effort was the hiring of a Real Property Manager in March of 2019 in order to create a Real Property Program.

Recommendation: Develop and implement procedures to ensure supervisors are aware of lands under their supervisions

The Department plans to enhance the current real estate management policy (est. June 2019) in the area of land management. The resulting supplement to the existing policy will include land management policies with appropriate guidance and processes for inspection, monitoring, and maintenance practices that will be regularly reported to Department leadership.

- Expanded policy efforts are currently under development in alignment with the audit recommendations provided by Wildlife and Sport Fish Restoration (WSFR) Corrective Action Plan. The target date for implementation of the Department's enhanced land monitoring policy and procedures is August 31, 2021.

In support of this date, a first draft of the supplemental land management policy is expected to be completed by the middle-to-end of April and will be segmented into the following areas for responsibility:

- Acquisition and Disposal – Administrative Services Division (Realty, Ken Loffink)
- Asset Inventory – Administrative Services Division (James Spencer)
- Reporting and Monitoring – Management Resources Division (Real Property, Craig Shumate)
- Ongoing Maintenance and Inspection – Regional Managers (Working through Craig Shumate)

Following the finalization of a procurement effort originally launched in 2019, the Department finalized the purchase of an asset management software program and implemented a test version of that software in late February of 2021. The current asset inventory data, including each parcel of land and funding source, will be migrated into the newly acquired software database. The asset management software product from

Asset Panda will provide reporting capabilities that will be used to ensure that station supervisors have access to a complete and accurate inventory of all lands they are responsible for. The reports will provide the station supervisors visibility of land parcels acquired with Federal Grants.

- The Agency is working with the vendor to finalize a complete implementation schedule including data migration, transition, and staff training following a kick-off meeting on March 10, 2021. ODFW anticipates that the software will be implemented and used by the Agency by mid-2021.
- The implementation of the asset management system will be pivotal in making progress toward providing station managers with a clear and accurate list of lands associated with their area of responsibility.

Recommendation: lands are monitored and maintained for compliance with federal requirements.

In 2020, the Department developed an annual facility condition assessment process. This process was piloted for key properties and facilities in 2020 and is planned to be implemented in 2021. The Department plans to expand this assessment process to include land assets in 2021. Annual property and land assessments will evaluate property and land conditions as well as, where applicable, review and evaluation of continued adherence to program requirements for United States Fish and Wildlife (USFW) grant-funded properties.

- The Agency is working to finalize and expand the assessment process to include land assets in 2021. The Agency's goal is to implement processes and conduct assessments for the Agency's facility and land assets by the end of 2021.

Sincerely,



Curt Melcher
Director, ODFW

Appendix 4: Supervisory Span of Control Report

The Oregon Department of Fish and Wildlife (ODFW) was authorized in the 2019-21 legislative process for a maximum supervisor ratio of 1 supervisor to 6 employees (1:6). ODFW's maximum supervisory ratio from September 30, 2019 through June 30, 2020 are listed below as provided in the Department of Administrative Services quarterly reports:

Quarter	Agency Max Supervisory ratio	Total # EEs on 06/30/20 *	Total # Non-supervisory EEs on 06/30/20	÷	Total # Supervisory EEs on 06/30/20	Total # EEs not assigned a Representation on 06/30/20 **	1	:	Adjusted Actual Ratio on 06/30/20	Actual ratio
Sep. 30, 2019	(1:6)	1543	1353	÷	190	9	1	:	7	7.12
Dec. 3, 2019	(1:6)	1452	1262	÷	190	0	1	:	7	6.64
Mar. 30, 2020	(1:6)	1428	1244	÷	184	0	1	:	7	6.76
Jun. 30, 2020	(1:6)	1431	1246	÷	185	0	1	:	7	6.74
Dec 31, 2020	(1:6)	1399	1213	÷	186	0	1	:	7	6.52

*This total number includes employees who were flagged by the system as not having a Repr code assigned in Workday. Each employee was reviewed and assigned to a supervisory or non-supervisory category.

** These numbers are showing up in Workday as not having a Repr code assigned. They were reallocated to a supervisory or non-supervisory category and folded into the Total on column C.

The factors which affect ODFW's supervisory ratio remain the same:

1. The complexity of the agencies duties, financial scope, and the responsibility of the agency;
2. Geographic location of the agency's employees, size and hours of operation of the agency, and safety of the public or of state agency employees; and
3. Unique personnel needs of the agency, including the agency's use of volunteers, seasonal, or temporary employees, or the exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees

ODFW believes its maximum supervisory ratio should remain at 1:6.

Appendix 5: Proposed Capital Construction Projects

2021-23 ODFW Deferred Maintenance Policy Option Package Funding Request

Facility Deferred Maintenance Statewide Priority Ranking

ODFW OFFICE BUILDINGS

Description	DM Project Estimate	Notes:
Clackamas Office Building #13 (CRV)	\$750,000	Instead of DM, will pursue building replacement. **Cost shown represents Engineering estimated \$750,000 (for a building of same size and footprint). Examples of DM include: Mitigate mold and dry rot. Replace Steel Windows. Replace Steel Siding. Replace Preformed Corrugated Metal Roof Panels Interiors: Replace Broadloom Standard without Padding. Services: Replace Fluor. Light 2' x 4' Recess/Surface Mounted Fixture(s)
John Day Watershed Dist. Office (Pendleton) Campus: -Office Building -Liberation Shop -Shop	\$680,216	Instead of DM, will pursue purchase or construction of an office building at more suitable location. ** Cost shown in cost column reflects current estimated DM needs. These cost will be updated to reflect the alternative approach of the relocation or construction when we have estimates. The current sales prices for the Pendleton property is estimated at \$200,000 - \$250,000. Engineering estimates for building a new Office, Shop and Storage Shed = \$1.6-1.8 million dollars.
Clackamas Campus - Bldg. #4 NWWWD Fish District - Bldg. #12 OSCRP - Bldg. #5 OSCRP - Bldg. #15 NWWWD Wildlife & Hydro - Bldg. #1, 7,8,9,14,10,11 Garages and Storage - Bldg. #6 OSCRP - Bldg. #2 Admin - Bldg. #17 Fish ID Tag Lab - Bldg. #16 OSCRP & Fish ID	\$3,794,611	DM includes: Exteriors: Replacement of Wood Window Units, Ramp(s), Aluminum Window Units, Siding, Broadloom Standard, and Rubber Trim. Interiors: Replacement of Wall Paper, Single Wood Door(s), Acoustic Ceiling System, and Wood Paneling, Services: Replacement of Telephone & Data. Equipment & Furnishing: Replacement of Floor Mounted Base Cabinet(s) Parking lots, roadways, fencing, and other infrastructure.
Deschutes Watershed Dist. Office (Bend)	\$409,492	Instead of DM, will pursue relocating the shop operations and (expansion) of dedicated office space. ** Cost shown in cost column reflects current estimated DM needs. These cost will be updated to reflect the alternative approach of the relocation or construction when we have estimates.
S. Willamette WD Office	\$418,872	DM includes: Interior: Sealing of exterior walls, plumbing repairs, lab space renovation, lighting replacement, and flooring replacement. Re-plumb building and renovate the existing lab. Exteriors: Repaint Exterior Wall Surfaces, Replace Double Aluminum Glazed Doors. Replace Double HM Doors, Replace Single HM Doors, Repaint Exterior Wall Surfaces, Replace Broadloom Standard without Padding. Interiors: Replace Wood Paneling
Marine Resources Program Administration Office + South Beach Annex	\$376,114	• 99 yr. land lease from OSU @ HMSC; ODFW owns Marine RP Admin. Bldg. Southbeach Annex CRV=\$3.2M DM = \$226,752. replace wall heaters with central HVAC. Update interior finishes. • SOUTHBEACH ANNEX 5,015 s.f. built 2000 CRV=\$1,755,000 ODFW owned DM. estimate \$150,000. Replace exterior metal wall panels & updated interior flooring and finishes • West region Annex unit C – Leased space
John Day Dist. Office & Shop (John Day)	\$137,004	DM includes: Exterior: New storm drainage system needed at asphalt parking area. Replace asphalt shingle roofing materials.
Roseburg District Office	\$358,162	DM includes: Interior: Upgrade all interior finishes. Exterior: Roof replacement

Corvallis Research Lab, All Campus - Bldg. #2 - Bldg. #1 - Bldg. #4 - Bldg. #5 - Bldg. #6 - Bldg. #3	\$528,777	DM Includes: The building is a steel-framed "warehouse" style building originally intended as a water research lab but converted to office use. Interior: Replace windows. Seal coat CMU block walls. More insulation is needed throughout. Very old piping structure. Water well system. Old plumbing fixtures needs replacing. Exterior: New exterior decks and roof replacement is needed all three modular buildings. Structures are nearing the end of the useful life. Note: Note include in DM costs is recommendation of the construction of a single administration building to replace multiple modular. Administrative efficiencies are available if staff work space is centralized.
East Region Headquarters (La Grande)	\$306,592	DM includes: Upgrade interior finish and Interior walls need insulation. Wall paneling needs to be removed. Replace HVAC. Repair concrete.
Klamath Watershed District Office	\$146,943	DM includes: A complete interior renovation is need to address front office safety. A new roof is needed and ADA access would be included.
EE Wilson Wildlife Area Office	\$82,169	DM includes: new storm drainage system needed at asphalt parking area. Replace asphalt shingle roofing materials.
Charleston District Office	\$203,495	DM includes: Interior: Staff safety upgrades - More secure counter, locking doors to each hallway. Reconfigure interior space: relocated reception area into existing library, install security upgrades, and potentially expand into back porch if approved by University of Oregon. Build covered area for dry exterior working environment if approved by University of Oregon. Replace lighting with LED. Replace Asbestos flooring with safe flooring.
Rogue WS D.O. Central Point, OR Denman Wildlife	\$50,936	DM includes: Interior: routine maintenance of plumbing, interior finishes and HAVC. Office space is at full capacity.
Prineville District Office (Prineville)	\$178,053	Windows need replacement. P-TAC and AC are in the wall units - not efficient. Phone system needs update. Building is on a well and septic. Need to replace 55 L.F. of water supply. New LED lights in 2019.
Hines District Office (Hines)	\$139,211	DM Includes: Paint walls and replace flooring throughout. Front entrance is ADA ramp is crumbling. HVAC has been upgraded recently. Office was built in the 1950 and not seriously updated since for safety, ADA or workplace efficacy.
Heppner Field Office - Barn and Lib. Shop	\$87,640	Very old and poorly constructed in the 1950s. DM Includes: Upgrades all facility systems including Electrical service, Exterior siding, new roofing Structure and interior amenities
Sauvie Island Wildlife Area Office Building @ HQ	\$393,120	DM Includes: Exterior: Repair cracked foundation. Refurbish Ramp, Deck and Railing -Replace Non-Slip Surface and Seal Coat Wood. Replace UPVC Window Units -Casement, Double Hung, Vent or Sliding. Replace Wood Clapboard Siding . Replace Vinyl Siding . Interiors: Replace Broadloom Standard without Padding.. Replace Vinyl Sheet. Services: ECM 002Update Interior Lighting to Energy Efficient Lighting.
TOTAL DM	\$9,041,409	
Subtotal: 15% add for Misc. (unforeseen construction expense)	\$10,397,620	
Subtotal: 10% add for estimated building cost increases next 6 years	\$11,437,383	
Staffing Impact over 4 years: 3.0 FTE (Facilities Engineer, Construction PM, Engineering Tech.)	\$1,400,000	
TOTAL	\$12,837,383	

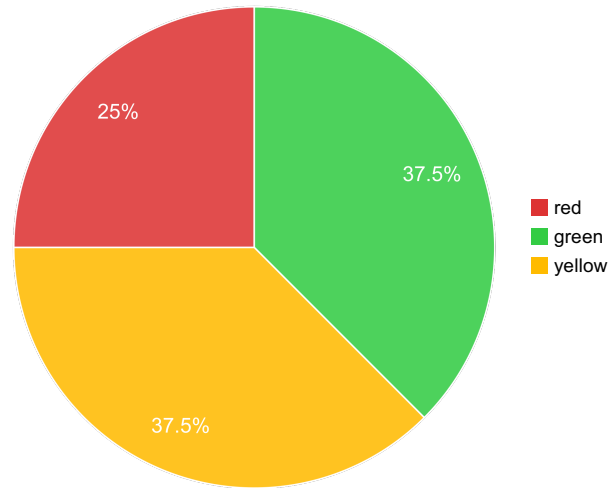
Fish and Wildlife, Department of

Annual Performance Progress Report

Reporting Year 2020

Published: 9/29/2020 10:53:40 AM

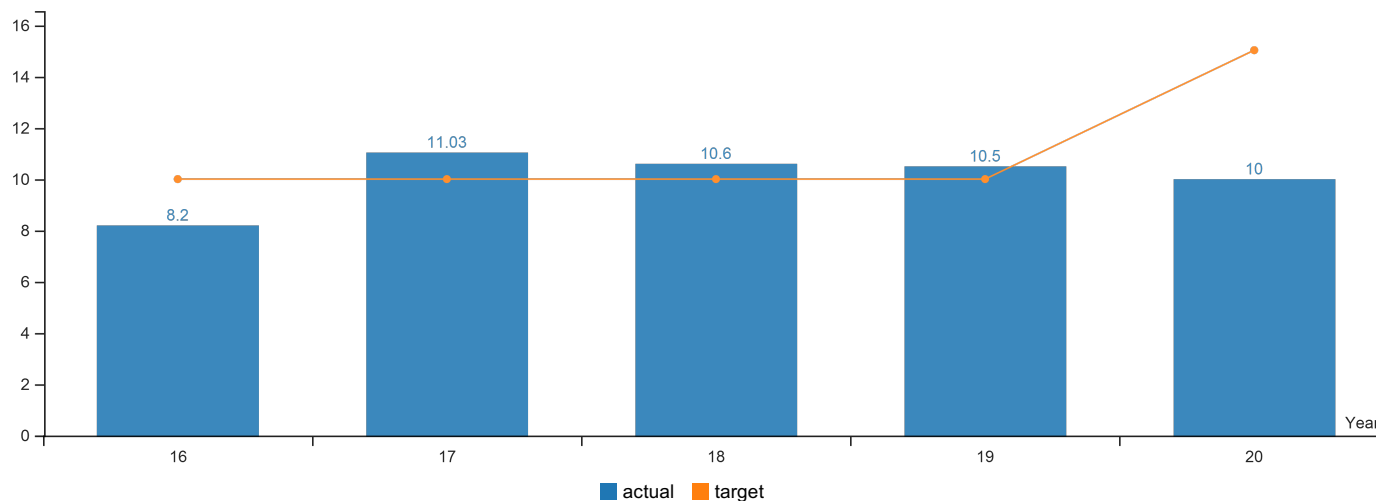
KPM #	Approved Key Performance Measures (KPMs)
1	Hunting License Purchases - Percent of the license buying population in Oregon with hunting licenses and/or tags
2	Angling License Purchases - Percent of the license buying population in Oregon with angling licenses and/or tags.
3	Wildlife Damage - Number of wildlife damage complaints addressed annually.
4	Oregon Species of Concern - Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored
5	Oregon Species of Concern Percent of wildlife species of concern (listed as threatened, endangered, or sensitive) being monitored. -
6	Decreasing the Number of Unscreened Water Diversions - Number of unscreened priority water diversions.
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.
8	Boards and Commissions - Percent of total best practices met by the Department of Fish and Wildlife, State Fish and Wildlife Commission.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	37.50%	37.50%	25%

KPM #1	Hunting License Purchases - Percent of the license buying population in Oregon with hunting licenses and/or tags
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Percent of the License Buying Population Age 12-69 With Hunting Licenses and/or Tags					
Actual	8.20%	11.03%	10.60%	10.50%	10%
Target	10%	10%	10%	10%	15%

How Are We Doing

The hunting participation data is for calendar year 2019. For 2019, the percentage of the Oregon license-buying population (ages 12 to 69 years) participating in hunting was 10%, which is below the 15% target level. When measured in proportion to the growth in the state population, participation in hunting has been on the decline in Oregon over the long term. From 2000 to 2019, the participation rate for hunting declined from 11.4% to 10%. However, in the shorter term, there has been a minor rebound; from 2010 to 2019, the participation rate increased from 8.5% to 10%. The establishment of the Youth License, which confers both hunting and fishing privileges, and fuller accounting of Pioneer Combination license holders, principally explains that increase which occurred in KPM year 2017 (LY 2016).

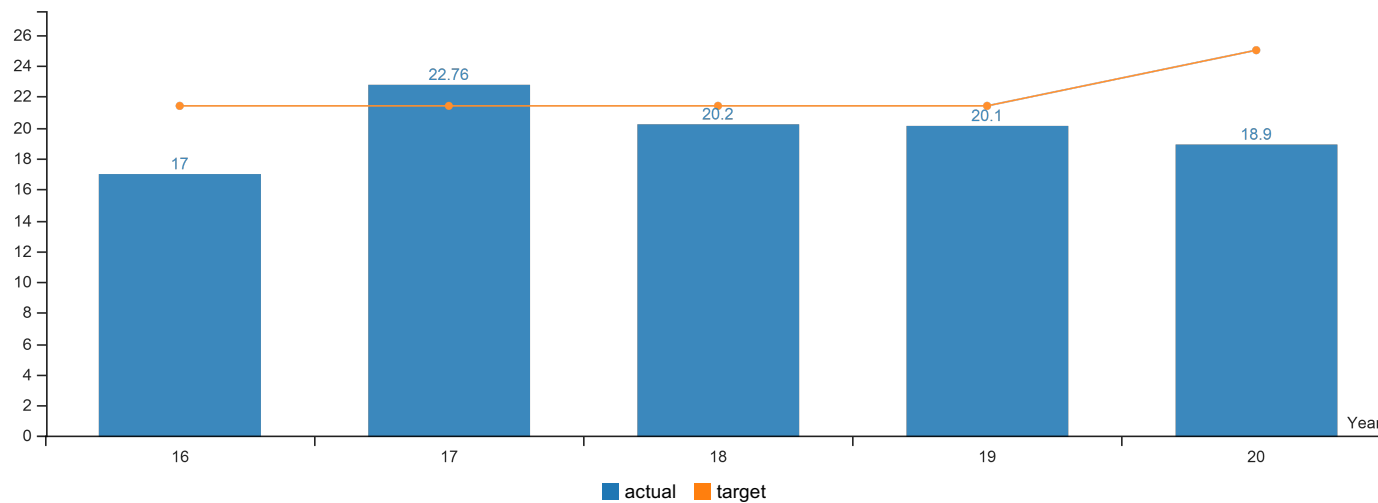
Factors Affecting Results

Many social factors affect the level of participation, such as societal preferences and state population demographics. Causes of the variance in participation may include, but are not limited to: (1) state population increases have been greater in urban areas (rural residents are more likely to hunt), (2) aging hunter population, (3) price increases in hunting licenses and tags in license years 2004, 2010, 2016 and 2018, and (4) societal tastes and preferences are changing to favor other forms of recreation. Participation is also influenced by the quality and quantity of hunting opportunities. Populations of some game species have declined due to a variety of factors, such as: (1) landscape scale changes in habitat as a result of climate change (timing of precipitation and increased temperatures), (2) increased control of wildfires and reduced timber harvest on federal lands resulting in less early seral stage habitat, (3) invasive annual grass such as cheatgrass and medusahead outcompeting/replacing native species that provided better forage for wildlife, (4) increased predation resulting from increased protection of bears and cougars, and now the return of wolves, (5) increased human population and development means less habitat for wildlife and connectivity across the landscape, particularly lower elevation winter range, (6) increased disease issues, including Adenovirus and Epizootic Hemorrhagic Disease impacts to deer. The cumulative impact of all of these factors has decreased the carrying capacity for many big game populations. Reduced opportunity due to fewer available animals also contributes to the social factors. Limits to the number of hunting tags issued results in some hunters are not able to hunt their accustomed areas each

year, which may reduce interest in the sport and affect family hunting.

KPM #2	Angling License Purchases - Percent of the license buying population in Oregon with angling licenses and/or tags.
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Percent of the License Buying Population Age 14-69 With Fishing Licenses And/Or Tags					
Actual	17%	22.76%	20.20%	20.10%	18.90%
Target	21.40%	21.40%	21.40%	21.40%	25%

How Are We Doing

The fishing participation data is for calendar year 2019. In 2019, 18.9% of the state license-buying population (ages 12 to 69 years) participated in angling in Oregon. Angling participation in Oregon has been declining when measured in proportion to the growing state population. For the period of 2000 to 2019, the participation rate for angling has decreased from 21.7% to 18.9%. In 2016, the new Youth License expanded the lower limit of the license-buying age to 12 years old (from 14 years old). This meant both that additional youth anglers could be counted, but also that a slightly larger proportion of Oregon's overall population would be included in the calculation for this measure.

The total number of Oregon resident anglers has declined 9.9% since 2000. Much of this decline occurred very recently, as there was a 7% decrease in resident angling licenses between license year 2018 and 2019. Current license sales data for 2020 indicate that resident angling sales are rebounding in license year 2020. Although angling participation rates have relatively been stable over the last six years, they remain below the target level of 25%.

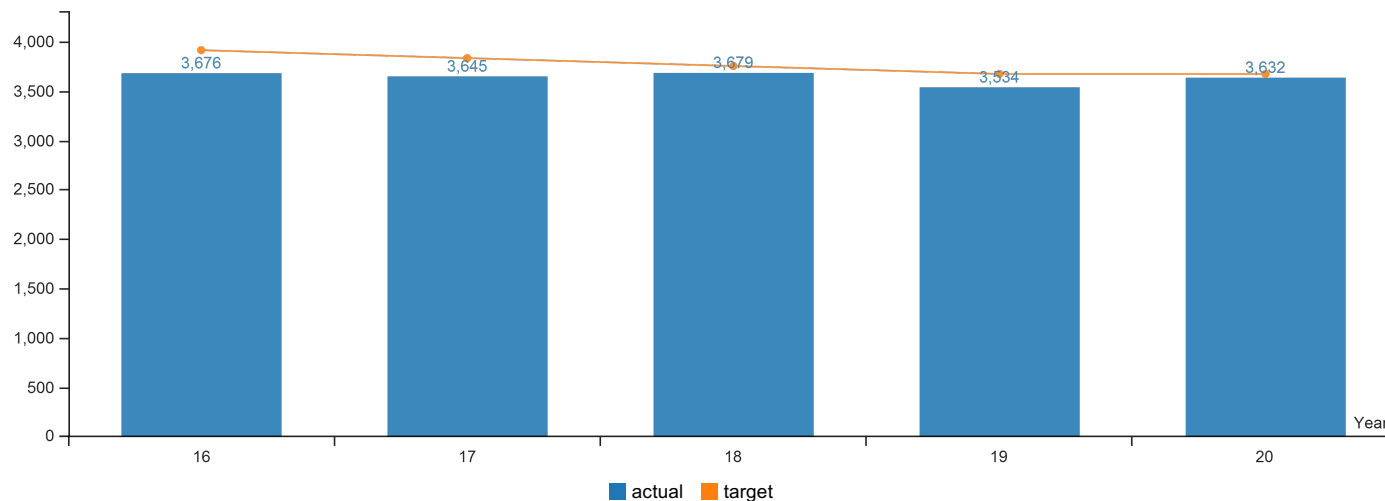
Factors Affecting Results

Many social factors affect the level of angling participation, such as preferences and state population demographics. Causes of the variance in participation may include, but are not limited to: (1) the vast majority of state population increases have been in urban rather than rural areas and urban residents are less likely to fish, (2) price increases in angling licenses and tags in license years 2004, 2010, 2016 and 2018, (3) societal tastes and preferences changing in favor other forms of recreation, and (4) complexity of regulations required to provide diverse fishing opportunities compatible with wild fish conservation. In addition, in a national study of recreational fishing conducted for the American Sportfishing Association, survey respondents indicated that "not enough time", "takes time away from family", and "health/age" are the main reasons why fishing is no longer a top activity for them. Participation can also be affected by the quality and quantity of fishing opportunities. Fish abundances are a key driver for some fisheries, such as those in the Columbia River, but there are many other factors, such as the weather and public access. Following

several years of poor ocean survival for salmon and steelhead, salmon and steelhead returns have been reduced in many areas, and angling effort has declined in response. Conversely, opportunities for marine finfish have generally increased, and those for trout and warm water species have generally been stable. Recent information indicates ocean conditions for salmon have improved, which should lead to improved opportunities in the near future.

KPM #3	Wildlife Damage - Number of wildlife damage complaints addressed annually.
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = negative result



Report Year	2016	2017	2018	2019	2020
Wildlife Damage Complaints Addressed Annually					
Actual	3,676	3,645	3,679	3,534	3,632
Target	3,910	3,830	3,750	3,670	3,670

How Are We Doing

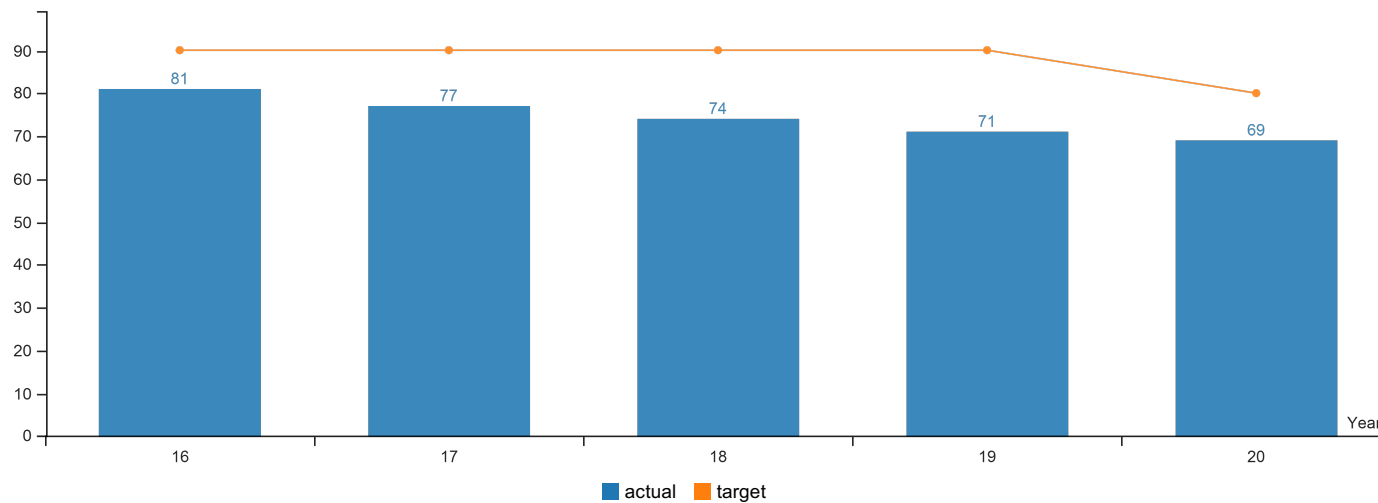
This data is for calendar year 2019. In 2019, there were 3,632 wildlife damage complaints addressed, which falls within the target. For the 2000-2019 period, the total number of complaints has varied from a high of 5,419 in 2001 to a low of 3,210 in 2013. Annual complaint numbers have tended to be lower in recent years (average of 3,864 for 2008-2016) relative to earlier years (average of 4,906 for 2000-2007). The number of complaints has been below the target level for each of the last eight years. While there may be a downward trend in complaints since 2000, environmental factors can cause the number of complaints to vary widely from year to year. For example, bear complaints declined from 921 in 2010 to 308 in 2018, but have increased to 537 in 2019. Future reporting could concentrate on specific categories of damage for consistency, interpretation of variance, and trends.

Factors Affecting Results

The population levels of wildlife causing damage relative to the location of residences, ranches and farms is a major factor. Movement of people from urban to rural areas also creates conflicts as they move into areas historically inhabited by wildlife and create attractive nuisances such gardens, ornamental plants, bird feeders and garbage. Changing land use/land cover can also cause conflicts, such as changing from pastures and forestry to nurseries and vineyards. Environmental factors can cause the number of complaints to vary widely from year to year, for example, (1) in dry years complaints of damage caused by deer and elk increase because animals move to agricultural lands, many of which are irrigated, (2) there is an increase in conflicts with bears reported during years when there are poor wild berry and acorn crops because the bear rely more on foods associated with humans, (3) years with distemper outbreaks result in increased raccoon and fox related complaints.

KPM #4	Oregon Species of Concern - Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Percent of Fish Species of Concern Being Monitored					
Actual	81%	77%	74%	71%	69%
Target	90%	90%	90%	90%	80%

How Are We Doing

A large proportion of fish species of concern are currently monitored by ODFW. The percent monitored was 69% in 2019 (data is for calendar year 2019). Although this value is below the targeted level of 80%, it has remained relatively stable over the past several years. Because of resource constraints, there are uncertainties related to species status. Variation in the types, timeframe, and purposes of monitoring efforts are not reflected in this measure. The level of certainty at the current level of monitoring is another factor that is not considered by this measure. The agency will continue to seek funding sources that will allow for increased monitoring of these fish species. In 2017, ODFW began collection of genetic samples to support a comprehensive genetic database of Oregon’s fish species. This genetic sequence library will provide a foundation for efficient genetic based monitoring techniques. This work continued in 2019, and genetic sequences are currently available for most of Oregon’s native fish species.

These data are provided by agency personnel from their knowledge of monitoring on an ongoing basis. Lists of species of concern and threatened and endangered species are updated every five years. The lists can be found through the links below:

https://www.dfw.state.or.us/wildlife/diversity/species/docs/Threatened_and_Endangered_Species.pdf

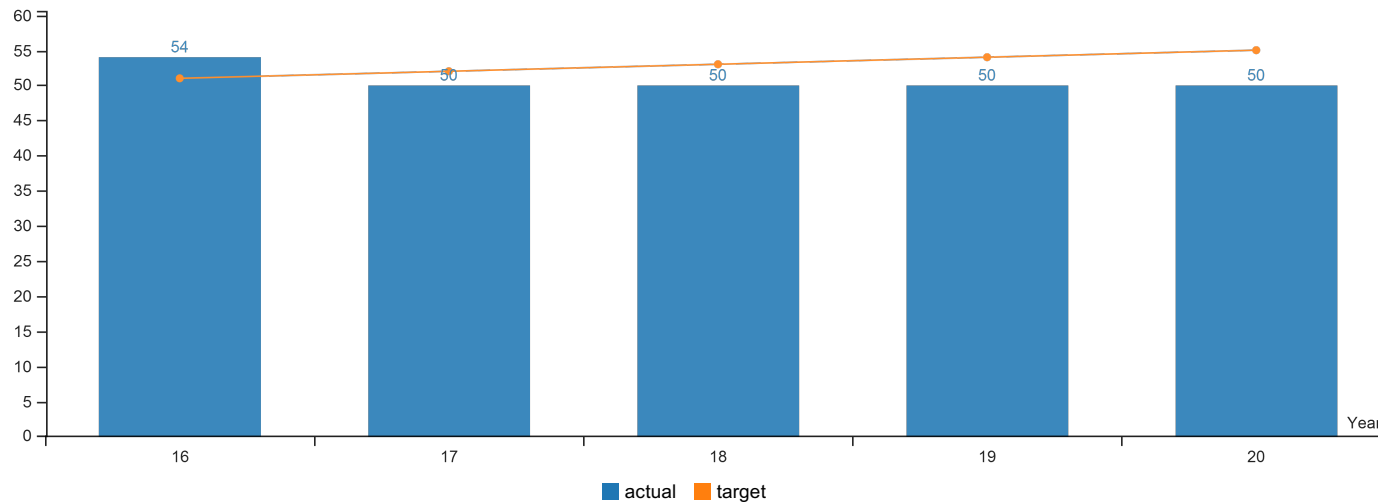
https://www.dfw.state.or.us/wildlife/diversity/species/docs/Sensitive_Species_List.pdf

Factors Affecting Results

The actual level and types of data collected, timeframe, context of threats and species status are factors related to prioritization of monitoring efforts. Given these factors, the actual level of monitoring and dedicated resources could increase without an increase or decrease in number of species monitored. In addition, when a species is removed from the list, which would be considered a positive development, that change can have the effect of lowering the percentage of listed species being monitored. Four species that were monitored in 2018 were not monitored by ODFW in 2019 (Goose Lake Redband Trout; Malheur Lakes Redband Trout, Modoc Sucker; Western Brook Lamprey), but monitoring in 2019 included monitoring for three species that were not monitored in 2018 (Alvord Chub, Borax Lake Chub, Fosskett Speckled Dace). The analysis for 2019 included two additional species, white sturgeon (monitored in 2019) and Pacific Brook Lamprey (not monitored in 2019).

KPM #5	Oregon Species of Concern Percent of wildlife species of concern (listed as threatened, endangered, or sensitive) being monitored. -
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Percent of Wildlife Species of Concern Being Monitored					
Actual	54%	50%	50%	50%	50%
Target	51%	52%	53%	54%	55%

How Are We Doing

The percent of wildlife species of concern being monitored was 50% in 2019 (data is for calendar year 2019), slightly below the target level. In 2016, the department modified the state sensitive species list in order to be consistent with the *Oregon Conservation Strategy*. In 2016, the Oregon Fish and Wildlife Commission and the U.S. Fish and Wildlife Service approved the Strategy and the Sensitive Species list. Ninety-six wildlife listings are maintained as sensitive by the department (10 listings were removed and 18 were newly listed in the revision). The level had been 50% to 54% for the last five years. The actual activities such as the associated types of monitoring, timeframe and purpose of monitoring are additional factors not addressed by this measure. Because of resource constraints, there are uncertainties related to species' status. The level of certainty at the current level of monitoring is another factor that is not considered by this measure. ODFW continues to promote sustained monitoring efforts within the agency and with our external partners. Monitoring efforts are focused around priority species listed in the 2016 update to the Oregon Conservation Strategy (including Nearshore Strategy component). In 2015, the agency completed a prioritized list of the top fifteen species most likely to be impacted by energy development and prioritized the needs for additional research or synthesis of best available science to fill data gaps for each. Efforts to match available resources and partnerships to address the prioritized information needs are ongoing. Few "species of concern" are monitored exclusively by the department. Monitoring and research activities are partnerships with other government agencies, academia, and conservation organizations. ODFW plays various roles in these efforts, from providing the technical expertise to leading large-scale monitoring efforts. The species monitored and the extent of the effort can vary from year to year. ODFW does not control this level of effort. The agency and conservation partners will continue to seek funding sources that will allow for increased monitoring of these wildlife species of concern.

These data are provided by agency personnel from their knowledge of monitoring on an ongoing basis. The lists of threatened and endangered species were updated in 2015 (removal of Gray Wolf)

and the list of sensitive species was updated in 2016. The list of species of greatest conservation need identified in the Oregon Conservation Strategy were updated in 2016.

These lists can be found through the links below:

http://www.dfw.state.or.us/wildlife/diversity/species/threatened_endangered_species.asp

http://www.dfw.state.or.us/wildlife/diversity/species/sensitive_species.asp

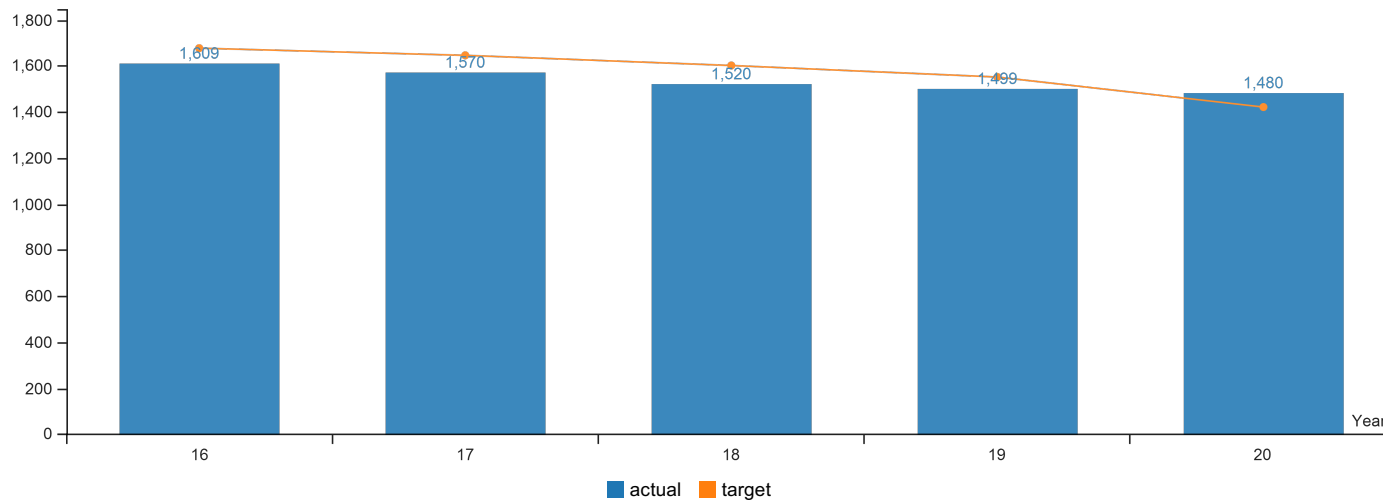
<http://www.oregonconservationstrategy.org/>

Factors Affecting Results

The actual level and types of data collected, timeframe, and context of threats and species status are factors that influence the prioritization of monitoring efforts. Given these factors, the actual level of monitoring and dedicated resources could increase without an increase or decrease in the number of species monitored. A significant number of species are monitored by ODFW's partner agencies and nongovernmental conservation organizations.

KPM #6	Decreasing the Number of Unscreened Water Diversions - Number of unscreened priority water diversions.
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = negative result



Report Year	2016	2017	2018	2019	2020
Number of Unscreened Priority Water Diversions					
Actual	1,609	1,570	1,520	1,499	1,480
Target	1,675	1,644	1,600	1,550	1,420

How Are We Doing

The data is for calendar year 2019. ODFW provided financial assistance on 19 projects, protecting 88.28 cfs of water. This does not include cost shared fish passage projects or screen projects where we provided technical assistance, but no financial assistance. The annual number of fish screening projects continues to be on a downward trend. This is attributed to program reductions, flat budgets, and an increased focus on fish passage projects. ODFW has been successful in cooperating on a number of valuable fish passage projects that take staff time and fiscal resources but do not show up on the fish screen report.

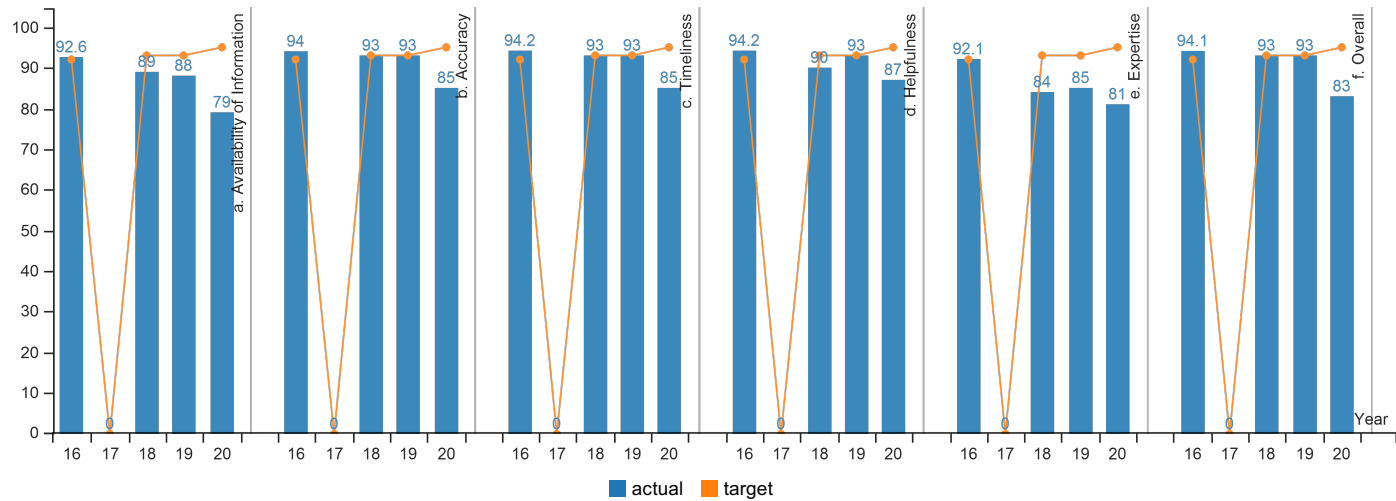
ODFW will continue to develop cooperative relationships with water users and other entities to implement fish protection measures at diversions responsible for the loss of fish. Fish screen maintenance is critical to ensure these projects continue to function for fish protection and water delivery. Additional resources are needed to adequately maintain existing fish screens throughout Oregon as required in statute.

Factors Affecting Results

Relevant factors influencing results include the available funds for screen installation as well as the cooperation of landowners and water rights holders. Fish Screening Program staff assist water users with maintenance on fish screens installed through the ODFW Cost Share Program, and are responsible for major maintenance on fish screens under 30 cfs. As the number of fish screens installed increases, maintenance responsibility and costs also rise. Budget cuts to the Fish Screening and Passage Program has resulted in reduced staff both in headquarters and in field operations. Increasing costs to install and maintain fish screens along with reduced funds and staff will decrease the ability of this Program to maintain existing screening infrastructure and install new screens.

Under the current funding trend, the annual number of screens ODFW is able to install and maintain will continue to decrease.

KPM #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.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2016	2017	2018	2019	2020
a. Availability of Information					
Actual	92.60%	No Data	89%	88%	79%
Target	92%	0%	93%	93%	95%
b. Accuracy					
Actual	94%	No Data	93%	93%	85%
Target	92%	0%	93%	93%	95%
c. Timeliness					
Actual	94.20%	No Data	93%	93%	85%
Target	92%	0%	93%	93%	95%
d. Helpfulness					
Actual	94.20%	No Data	90%	93%	87%
Target	92%	0%	93%	93%	95%
e. Expertise					
Actual	92.10%	No Data	84%	85%	81%
Target	92%	0%	93%	93%	95%
f. Overall					
Actual	94.10%	No Data	93%	93%	83%
Target	92%	0%	93%	93%	95%

ODFW sends out an online customer survey directly to customers each quarter. This survey measures satisfaction ratings of customers who purchased a license or permit during the previous three months. In calendar year 2019, a total of 2,874 customer survey responses were recorded, 83% of survey respondents ranked the overall quality of services as “good” or “excellent”. For all six of the categories the percentage of customers that ranked customer service as “good” or “excellent” ranged between 79% and 85%. "Availability of Information" was the lowest ranking area, while "Helpfulness" was the highest ranking area. When assessing all customers each of the six categories fall short of the 95% target.

However, it should be noted that when customers who made purchases directly from ODFW offices are separated into their own group, these customers provide higher rankings for all categories, with “good” or “excellent” ratings ranging between 85% and 92%. This indicates that customers who make purchases directly from an ODFW office tend to be more satisfied with their experience.

To further enhance customer experience with ODFW, the department continues to increase the availability of and expand the scope of information on fishing/hunting and wildlife management. Specific improvements include: expanded use of social media and direct email contact with customers; an always evolving ODFW website that provides timely, relevant information in a mobile friendly format; expanded availability of basic information on how to/where to hunt, including additional 50 Places to Fish publications and introductory workshops; a mobile license application; availability of online mandatory hunter education courses; development of strategic partnerships with organizations, retailers and industry to encourage participation in fishing, hunting and wildlife viewing; expanded use of surveys to evaluate program effectiveness and assess customer interests, attitudes, experiences and expectations.

Factors Affecting Results

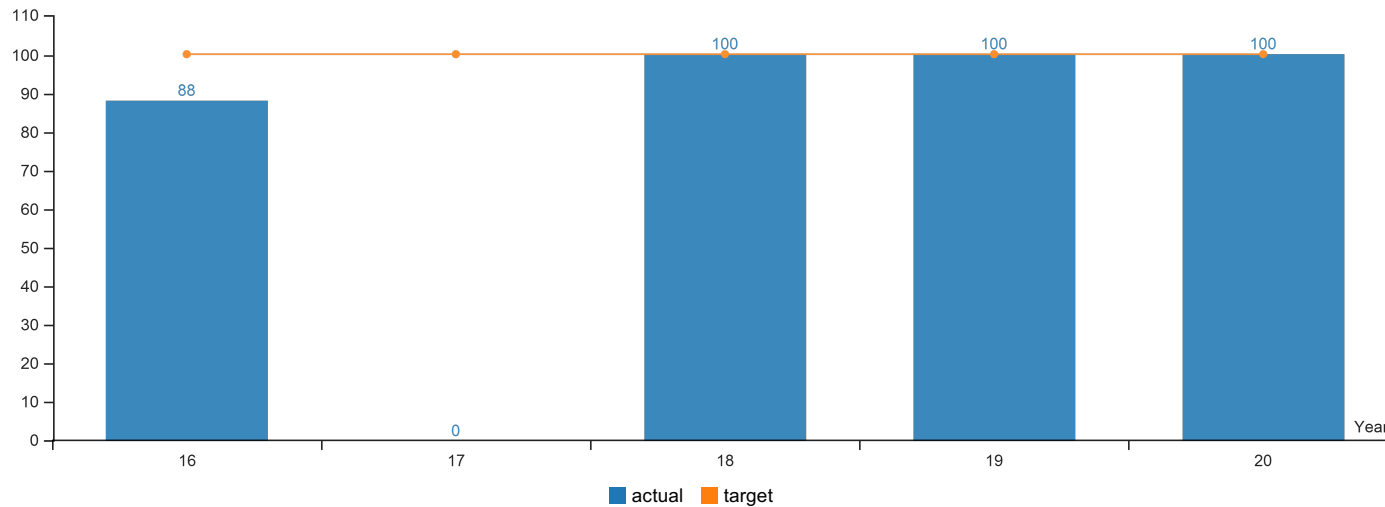
Methodology: ODFW is required by the 2005 Legislature to incorporate a customer service performance measure and survey customers biennially. Initially ODFW administered this survey by mail. In 2016, an online survey method was developed allowing ODFW to send survey invitations directly to customer emails. Currently, this survey goes out four times annually. Results are calculated by aggregating all responses from the quarterly surveys together for the calendar year.

Groups Analyzed: In 2018 and years prior the three groups of customers surveyed included: customers who made purchases through external vendors (for example, this includes a customer who purchased a fishing license from a retail store); customers who made purchases at an ODFW office; and customers who made purchases by mail or fax machine. For the surveys deployed in 2019, the mail or fax machine customer group was not analyzed, as these purchase methods were discontinued in 2018. In 2019, ODFW started gathering information on the customer service experience of the growing customer group who make purchases online through ODFW’s Electronic Licensing System (ELS). The format of the questions asked is not consistent with these KPM metrics. 2019 represents the first year in which ELS was deployed; feedback from this customer group is incorporated into improving the ELS system. ODFW is continuously working to improve the online purchasing experience of our customers.

Data Collection Methods: The sampled population for the 2019 customer surveys were recreational license holders who purchased a license during 2019 and had a valid email address in the ODFW license database. Prior to 2016 customer surveys were sampled from and mailed out to four different groups: commercial license holders, people who had filed wildlife damage or sightings reports at ODFW offices, landowners enrolled in the Landowner Preference Program, and recreational license holders who purchased at an ODFW office. The main reason for the change to the online mode are savings in costs and staff time (no printing, postage, and data entry are needed). Another reason is that response rates to mail surveys have been declining, due to the increased use of the internet; mail response rates for this customer service survey had dropped from 42% in 2006 to 28% in 2014. In 2019, as in past years, there was a sufficient number of surveys completed allowing for a low margin of error. ODFW reviews the completed surveys from recreational license customers each quarter and applies their feedback to improve our customer service. As different groups of customers are incorporated, it is important to analyze customer service experiences of individual customer groups.

KPM #8	Boards and Commissions - Percent of total best practices met by the Department of Fish and Wildlife, State Fish and Wildlife Commission.
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Percent of Best Practices Met by the Oregon Fish and Wildlife Commission					
Actual	88%	No Data	100%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

Results come from a survey implemented in January of 2020 sent to the Oregon Fish and Wildlife Commission (OFWC). There are seven total commission seats, but only six commission members are currently serving terms with one vacant Western Oregon seat. All six Commissioners completed the survey on best practice fulfillment for the 2019 reporting period. This self-assessment process allows the OFWC to think about how its activities meet best practice standards. With this information in mind, improvements can be made where they are identified. The current performance level is 100%, as all 15 best practices were met, which meets the target goal.

There were no comments from commissioners indicating any issues affecting overall performance. The vast majority of the comments described how OFWC has met the individual best practices and were either positive or neutral in nature. There was feedback given on best practice five, “The Commission is appropriately involved in review of the agency’s key communications”, noting that weekly reporting, such as the Monday Morning Minutes, serve as an important resource that shares regional and agency-wide information on a routine basis. Survey results recognized that the OFWC is encouraged to discuss constituent issues with the agency and department staff are receptive and often reach out to Commissioners on upcoming topics and public correspondence. There are Commission members who had only been serving for a short time when this survey was implemented; feedback was provided around opportunities to be involved in developing major plans and objectives, along with a desire for information prior to large rule-making meeting agenda items. As new commissioners have spent more time in their roles, they have been able to engage in these kinds of opportunities with the department.

All best practices were reported to be met by respondents. One respondent abstained from answering four of the 15 best practice standards, including best practices one, two, three, and four. Upon review of the comments the reason why the respondent had abstained was that they were new to the Commission and were not part of the OFWC when the best practice was completed in 2019. All abstaining responses were treated as a neutral response. Reviewing all respondent responses, it is notable that there were not any “no” responses, meaning that of the Commissioners who

responded they all unanimously agreed that each of the best practices had been met in 2019.

Factors Affecting Results

Many of the best practices are met by routine commission activities. Keeping on schedule for these activities will allow the Commission to continue to meet these practices.

These results reflect the 2019 OFWC self-assessment. In 2019, five of the seven commission members were newly appointed, for this reason the 2019 APPR self-assessment survey was deployed in January of 2020 giving members time on the commission to provide an accurate self-assessment. For next year's assessment of 2020, the survey will be implemented in October 2020; this aligns with when the survey has historically been launched.

Appendix 7: PROGRAM PRIORITIZATION FOR 2021-23

Agency Name: Oregon Department of Fish and Wildlife

2021-21 Biennium																					Agency Number: 63500	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What Is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget		
1	1	ODFW	Inland Fisheries	Fish Division Administration 010-05-01-21000: This program provides the policy guidance and management for fish programs throughout Oregon. This program is also responsible for oversight and management of inland fisheries as well as Columbia River and marine fisheries.	2, 4, 6, 7, 8	4	0	0	3,298,542	0	0	\$ 3,298,542	7	7.00	N	N	S	506.001 to 506.995 507.010 to 507.050 508.006 to 508.960 509.010 to 509.910 511.006 to 511.806 513.010 to 513.040 496.117, 496.124, 496.146, 496.162, 496.225 to 496.242, 496.303 (4, 6, 8, 10, 11, 12), 496.550,496.555, 496.558, 496.562, 496.566, 497.112 (2a, 2b, 2c, 2d, 6), 498.142, 498.146, 498.154, 498.166, 498.173.				
1	1	ODFW	Wildlife Management	Wildlife Division Administration 020-01-10-00000: Responsible for the administration of wildlife programs throughout the state. Provides oversight and policy development and implementation of the agency's wildlife programs.	1,3,5,7,8	4	224,848	103,969	2,279,738	0	1,221,368	\$ 3,829,923	14	13.18	N	N	S					
2	1	ODFW	Conservation	Oregon Conservation Strategy (OCS) Planning 020-03-03-00000: This program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS.	3, 5, 7	9	0	1,058,178	337,203	0	3,338,122	\$ 4,733,503	7	7.00	N	Y	S	(S) 496.012, 496.172 (FM) State Wildlife Grants	Developing and implementing programs that benefit wildlife and their habitats, including species not hunted or fished. Funds must be used to address conservation needs.	POP 112: Habitat Division Establishment (-\$85,217 LF; \$149,529 FF; 1 pos; 1.00 FTE)		
3	1	ODFW	Administration	Director's Office 040-01-00-00000: The Director's Office oversees agency operations and provides leadership for administration and fish and wildlife programs. The Director's Office represents the department on the Governor's Natural Resources Cabinet, through the Oregon legislative process, and with other natural resource and federal agencies. The Director's Office is focused on assisting the Commission as they set policy and adopt administrative rules.	1,2,7,8	4	322,655	0	3,744,368	0	0	\$ 4,067,023	7	7.00	N	N	S	496.124				
4	2	ODFW	Inland Fisheries	Regional Operations 010-05-01-10000: The purpose of this program is to provide the leadership, planning, management, and direction for field fish and wildlife programs implementing the Wildlife and Food Fish Policies within the two administrative Regions of the state. This program includes Regional Managers, Watershed District Managers, and administrative staff supporting all field level programs.	1, 2, 3, 7	4	353,745	0	4,332,632	0	20,903	\$ 4,707,280	41	18.37	N	N	S	496.012				
4	2	ODFW	Wildlife Management	Regional Operations 020-01-05-00000: The purpose of this program is to provide the leadership, planning, management, and direction for field fish and wildlife programs implementing the Wildlife and Food Fish Policies within the two administrative Regions of the state. This program includes Regional Managers, Watershed District Managers, and administrative staff supporting all field level programs.	1, 2, 3, 7	4	355,923	0	4,242,714	0	20,955	\$ 4,619,592	0	18.38	N	N	S	496.012				
5	3	ODFW	Inland Fisheries	Fish Management 010-05-01-15000: Purpose of this program is to implement the Wildlife and Food Fish Management Policies (ORS 496.012 and 506.109) at the field level of inland fisheries management. This program includes biologists and staff in nine Watershed Districts across the state who are primarily responsible for fisheries management, including implementation of recreational angling plans, applicable recovery plans, the Oregon Plan, and other local plans.	2, 4, 7	11	2,452,472	19,990	9,278,794	0	6,621,711	\$ 18,372,967	87	71.99	Y	Y	S	496.012 506.109		POP 112: Habitat Division Establishment (-\$ 250 LF; -\$3,552,539 FF; -17 pos; -15.53 FTE) POP 118: Wallowa Lake Sockeye Salmon Reintroduction (\$75,000 GF) POP 103: Klamath Reintroduction & Monitoring Biologist (\$134,500 GF; \$134,500 OF PCSRF; 1 pos; 1.00 FTE) POP 106: COID Mitigation & Enhancement Coordinator (\$105,000 OF COID; 0.33 FTE)		
5	3	ODFW	Wildlife Management	Game Management 020-01-01-00000: Purpose of this program is to implement the Wildlife Policy (ORS 496.012) at the field level of game management. This program includes Wildlife Division staff who are responsible for setting game management policy, as well as biologists and staff in nine Watershed Districts across the state who are primarily responsible for wildlife management, including implementation of wildlife division policies, damage inventory, harvest, and disease programs at the field levels.	1, 3, 7	11	3,172,736	0	18,097,826	0	5,141,875	\$ 26,412,437	68	66.82	N	N	S	496.012		POP 112: Habitat Division Establishment (-\$308,478 OF; -\$5,425 FF; -1 pos; -1.00 FTE)		
6	1	ODFW	Marine / CRM&OS Fisheries	Marine Fish Management 010-06-01-00000: This group is responsible for the fisheries policy development, public engagement in regulations, and in-season management of marine finfish fisheries. This includes state-managed fisheries, regional fisheries (PFMC, NPFMC) and international fisheries (PFMC, IPHC). Primary responsibility for implementation of the Oregon Food Fish Policy (commercial fisheries) and Wildlife Policy (sport fisheries). Species groups managed include: salmon, Highly Migratory Species, Coastal Pelagic Species, Groundfish, and others. This group is responsible for Oregon's quota management and fisheries compliance with federal law, and Oregon statutes.	2, 4, 7	11	254,981	0	978,004	0	947,133	\$ 2,180,118	8	7.67	N	N	S	496.012 506.109				
7	1	ODFW	Oregon State Police	Oregon State Police Fish and Wildlife Division 030-01-00-00000: This division of OSP enforces fish, wildlife, and commercial fishing laws to protect natural resources. Portions of license and tag fees are used to fund enforcement costs.		5	2,610,614	0	28,703,625	0	0	\$ 31,314,239	0	0	N	Y	S	496.012 506.109				
8	2	ODFW	Administration	Information and Education 040-03-00-00000: Information & Education coordinates media relations, education initiatives, and efforts to recruit, retain and reactivate hunters and anglers.	1, 2, 7, 8	4	1,675,446	0	3,949,516	0	6,750,627	\$ 12,375,589	27	26.22	N	Y	S	496.124				

Appendix 7: PROGRAM PRIORITIZATION FOR 2021-23

Agency Name: Oregon Department of Fish and Wildlife																					
2021-21 Biennium																					
Agency Number: 63500																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What Is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget	
9	2	ODFW	Marine / CRM&OS Fisheries	Fish Management: Columbia River 010-06-02-10000: The Columbia River Fisheries Management Program monitors and manages both inter-jurisdictional and non-interjurisdictional Columbia and Willamette River recreational and commercial salmon, steelhead and sturgeon fisheries for ODFW. The program uses data from these and other sources to develop management recommendations for the best use of Oregon's salmon resources, and to evaluate proposed Columbia River salmon fishery regulations.	2, 4, 7	11	87,425	0	4,409,881	3,343,990		\$ 7,841,296	42	31.35	N	Y	S	496.012 506.109			
10	4	ODFW	Inland Fisheries	Water Quality and Quantity Program 010-05-03-10000: This program is the primary source of studies and recommendations for the state and ODFW regarding the aquatic habitat needs of fish and wildlife. This program responsible for ensuring actions that directly or indirectly affect fish and wildlife and their aquatic habitats consider species needs. The program interests are divided into four primary categories: Water quality and quantity allocation, flow investigations, Portland Harbor superfund, and vector control (Animal borne Diseases affecting fish, wildlife, or humans). Water allocation- ODFW provides comments to Water Resources Department regarding water use applications, permit extensions, or transfers of use to ensure minimize the impact on listed species. Flow investigations- set targets for what flows are needed as the state strives to restore flow for fish, wildlife, their habitats, water quality, or recreation. The Water program serves as the state representative for the Portland Harbor Natural Resource Damage Assessment. Vector control- review and approve the use of pesticides used by Vector Control	1, 2, 4, 5	9	1,389,360	0	794,692	205,747		\$ 2,389,799	7	7.00	N	N	S FM FO	496.012	Works with federal agencies regarding Water Allocation and Quality, Hydro Power, Natural Resources Information Management, and Vector Control	POP 112: Habitat Division Establishment (-\$1,389,360 GF; -\$794,692; -\$205,747 FF; -7 pos; -7.00 FTE)	
11	4	ODFW	Wildlife Management	Wildlife Restoration & Management 020-01-06-00000: The purpose of this program is to fund projects funded through the Pittman-Robertson Federal Aid in Wildlife Restoration Act. Wildlife Areas, wildlife research, access to private land and habitat restoration are all funded through this program.	1, 3, 7	11	2,293	0	5,383,226	18,033,378		\$ 23,418,897	54	50.69	N	N	S FM	(S) 496.012 (FM) USFWS- Pittman-Robertson Act	Restore, conserve, manage and enhance wild birds and mammals and their habitats; provide public use and access to wildlife resources; educate hunters and anglers.	POP 112: Habitat Division Establishment (-\$456,121 OF; -\$1,368,348; - 6 pos; -6.00 FTE)	
12	5	ODFW	Inland Fisheries	Salmon and Trout Enhancement Program/Biologists 010-05-01-25000: STEP is a volunteer based program within the Oregon Department of Fish and Wildlife that seeks to rehabilitate and enhance the populations, habitat and fisheries of native salmon, trout and other fish managed by the Department through the involvement and education of citizens. This program is funded through Sport Fish Restoration and includes biologists across the state to implement the STEP program at the local level.	2, 4, 7	11	58,955	0	691,383	1,985,118		\$ 2,735,456	10	10.00	N	Y	S	496.440			
13	6	ODFW	Inland Fisheries	Statewide Fish Conservation and Policy and Coordination 010-05-02-10000: This program is responsible for over-arching coordination necessary to ensure native fish conservation within Oregon. Work includes coordination within all ODFW units and with federal, state, local, tribal, and stakeholder interests; the development and implementation of conservation and recovery plans; multi-faceted analyses of fish population and habitat data to conduct status assessments; and policy decision guidance and coordination on native fish conservation and ESA impacts. Sub-programs include the statewide Policy, Planning, and Implementation team and the Fish Research, Evaluation, Data, and Reporting component (REDR) section.	2, 4	9	183,342	3,100,282	588,833	296,916		\$ 4,169,373	14	12.63	Y	Y	S FM	496.012	Provides agency policy guidance regarding ESA listed species and fishery impacts	POP 104: Habitat Tools for Oregon Coast and Beyond (\$222,012 OF ODOT & OWEB; 1 pos; 1.00 FTE)	
14	5	ODFW	Wildlife Management	Access & Habitat 020-01-08-00000: The purpose of this program is to foster partnerships between landowners and hunters to benefit wildlife. Projects to improve habitat and/or constituent access to private land are funded through a hunting license surcharge.	1, 8	11	0	0	2,924,660	783,754		\$ 3,708,414	2	1.50	Y	Y	S	496.228 496.232 496.242		POP 102: Voluntary Access & Habitat Incentive Program (\$2,186,951 FF NRCS)	
15	6	ODFW	Wildlife Management	Dedicated & Obligated Accounts (Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mtn Goat) 020-01-03-00000: The purpose of this program is to manage game birds, big horn sheep, pronghorn and mountain goats using the dedicated and obligated fees collected for these ruminants.	1, 3	11	0	0	4,685,333	146,570		\$ 4,831,903	11	7.35	N	N	S	496.012 496.303			
16	3	ODFW	Marine / CRM&OS Fisheries	Marine Sport Finfish Fishery Sampling 010-06-01-00000: This group gathers data on ocean sport fishery landings, including species, catch, effort, and biological parameters. Samplers cover all major ocean sport fishing ports. Samplers also act as liaisons and points of contact for sport fishermen and charter boat operators. Data collected by this group are used by Marine Fish Management to manage quotas and harvest caps developed under the Oregon Wildlife Policy (sport fisheries) and recreational management (REMAC).	2, 4	11	133,712	0	456,376	2,561,046		\$ 3,151,134	27	17.42	N	N	S FM FO	496.012	Collects, processes, and disseminates recreational fishery data for federal management		
17	1	ODFW	Habitat Resources	Interagency Habitat Coordination 020-02-04-00000: This section coordinates with other agencies to address land and water use issues associated with fish, wildlife and their habitats. This program includes coordination and technical assistance for state energy facility siting, forestry, land use, waterway alterations, and natural resource damage assessment. The subprograms included are: Wildlife Habitat Conservation and Management, Riparian Tax Incentive, Landowner Incentive, and Habitat Connectivity.	3, 7	9	315,773	86,217	957,505	1,191,969		\$ 2,551,464	7	7.00	N	Y	S	496.012		POP 112: Habitat Division Establishment (-\$315,773 GF; -\$86,217 LF; -\$957,505 OF; -\$1,191,969 FF; -7 pos; -7.00 FTE)	
18	2	ODFW	Conservation	Wolf Management Program 020-03-06-00000: This program includes a wolf biologist and assistants who are responsible for developing, revising and implementing the Oregon Wolf Conservation and Management Plan. Staff monitor the status and distribution of wolves in Oregon in addition to education, outreach and wolf depredation related incidents and investigations.	3, 5, 7	9	801,743	89,010	0	165,198		\$ 1,055,951	4	4.00	N	Y	S FM	(S) 496.012 (FM) USFWS	Ensure conservation and respond to gray wolf issues.		

Appendix 7: PROGRAM PRIORITIZATION FOR 2021-23

Agency Name: Oregon Department of Fish and Wildlife

2021-21 Biennium																						Agency Number: 63500	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget			
19	7	ODFW	Wildlife Management	Damage, Green Forage & DEAR Programs 020-01-02-00000: Green Forage is designed to assist landowners experiencing crop damage from game mammals by improving forage and providing alternate food sources. Major activities include: forage seedlings, fertilizer application, water developments, reseeding forest clearcuts to provide alternate food, and controlling noxious weeds. Deer Enhancement and Restoration (DEAR) program started in 1985 to assist landowners improve mule deer habitats on their lands. Activities include forage seedlings, water developments, juniper control, riparian fencing, and shrub plantings. Statewide Damage Program: Funds are distributed to each Region to provide assistance to landowners experience property damage caused by wildlife. Expenditures and activities include fencing and netting materials, repellent, hazing materials, personnel to haze (primarily elk), relocation of animals, publications	1, 3	11	1,645	0	583,565		0	\$ 585,210	1	1.00	N	Y	S	496.012 506.109		POP 112: Habitat Division Establishment (-\$252,301 OF; -1 pos; -1.00 FTE)			
20	7	ODFW	Inland Fisheries	Recreational Fisheries Management Program 010-05-01-22000: This purpose of this program is to provide oversight and direction for statewide recreational fisheries management of inland fisheries. The program is responsible for the management and oversight of state fishing regulations development and implementation, the Restoration & Enhancement program, the Salmon and Trout Enhancement Program (STEP), the Warmwater Fisheries Program and the Statewide Biometrician Program. The Statewide Biometrician Program has several subcomponents: Subcomponent a - is focused on statewide creel survey design and analysis. Subcomponent b - is focused on providing input and analysis of recreational research, monitoring, and evaluations. Subcomponent c - is focused on providing	2, 4	11		0	719,367		263,324	\$ 982,691	2	2.00	N	N	S	496.012					
21	4	ODFW	Marine / CRM&OS Fisheries	Marine Ocean Salmon Fisheries Management/Policy 010-06-01-00000: This group is responsible for salmon fisheries policy development, public engagement in regulations, and in-season management of marine salmon fisheries. This includes participation in regional fisheries (PFMC, NPFMC) and international fisheries (PST). Primary responsibility for implementation of the Oregon Food Fish Policy (commercial fisheries) and Wildlife Policy (sport fisheries), for ocean salmon	2, 4	6	0	0	182,230		509,008	\$ 691,238	1	0.67	N	N	S FM	496.012 506.109	Sampling of commercial and recreational landings to collect data for federal management				
21	4	ODFW	Marine / CRM&OS Fisheries	Columbia River Ocean Salmon Management/Policy 010-06-02-30000: The Ocean Salmon Management Program monitors ocean commercial and recreational salmon fisheries, and conducts ocean and coastal river's investigations for ODFW. The program uses data from these and other sources to develop management recommendations for the best use of Oregon's salmon resources, and	2, 4	6	342,318	0	1,990,936		872,322	\$ 3,205,576	17	11.51	N	N	S FM	496.012 506.109	Sampling of commercial and recreational landings to collect data for federal management				
22	5	ODFW	Marine / CRM&OS Fisheries	Nearshore & Estuarine Management (marine reserves, spatial planning, permit reviews) 010-06-01-00000: This group develops and implements the Oregon Nearshore Strategy, reviews permits for ocean and estuary development actions and provides recommendations to the permitting agencies with regards to natural resource impacts (e.g. offshore renewable energy, dredge disposal, underwater cables, etc.). Staff in this group serve as the state's primary marine natural resource advisor in statewide ocean natural resource planning and management forums such as the Ocean Policy Advisory Council, Nearshore Research Taskforce, and West Coast Governors Agreement on Ocean Health. This Group also includes the Marine Reserves Program, ODFW's staff responsible for policy, management and monitoring of Oregon's marine	4	9	2,200,750	0	1,115,251		0	\$ 3,316,001	10	10.00	N	Y	S	496.012					
23	6	ODFW	Marine / CRM&OS Fisheries	Predator Management - Marine Mammal 010-06-01-00000: This group provides policy and on-the-ground actions to management marine mammals for the purpose of reducing predation on critically threatened and endangered fish stocks. Conducts lethal removal operations for sea lions at Bonneville Dam and Willamette Falls to minimize predation impacts on both threatened and endangered stocks of salmonids and sturgeon. This group is also responsible for collecting data on sea lions, procuring authorization for lethal removal from federal agencies, and working with regional partners (ID, WA, NMFS, PSMFC) on the regional	6	11	999,689	176,467	0		547,727	\$ 1,723,883	12	7.43	N	Y	S FM	496.012 506.109	Collects predation and fishery interaction data for NOAA and provides lethal removal operations in conjunction with the USACOE				
24	1	ODFW	Hatchery Management	Statewide Hatchery Management 010-05-04-40000: Program also includes Statewide Hatchery Management which is responsible for providing policy guidance to hatchery operations. Other principal duties of headquarters operations includes: 1. production planning such as summarizing monthly and annually hatchery operations, adult collections, egg collections, feed use, inventories and release; 2. program performance such as CWT coordination with state and federal agencies, and program performance monitoring; 3. Environmental compliance with Department of Environmental Quality, NMFS, and	2, 4, 7	11	245,827	0	958,025		1,942,161	\$ 3,146,013	10	9.88	N	N	S FM FO	496.012 506.109	Raising fish for mitigation purposes				
24	1	ODFW	Hatchery Management	Hatchery Production 010-05-04-30000: This program includes both state and federally funded hatcheries throughout the state of Oregon. These facilities are responsible for the rearing and release of about 45 million salmon and trout into state waters. Programs are based on fund types: 1. State funds are used for coastal salmon facilities as well as other fund license to support a large portion of Sport Fish Restoration and Army Corps of Engineer cost share. 2. Federal funds are used to support Mitchell Act, Bonneville Power, Lower Snake River Compensation Plan, and Army Corps of Engineers; 3. Other fund	2, 4, 7	11	4,466,914	0	14,208,100		39,776,966	\$ 58,451,980	201	190.00	Y	Y	S FM FO	496.012 506.109	Raising fish for mitigation purposes	POP 121: Orca Salmon Forage (\$2,264,310 GF; -\$133,123 OF Fund Shift; -\$705,359 FF Fund Shift)			
24	1	ODFW	Hatchery Management	Fish Health Services 010-05-04-20000: Program includes Fish Health Services which monitors hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed. Fish Health program includes three laboratories: 1. Oregon State University lab state funds; 2. PGE lab in Madras; 3.	2, 4, 7	11	150,380	0	720,067		2,022,391	\$ 2,892,838	14	12.35	N	N	S FM FO	496.012 506.109	Raising fish for mitigation purposes				
24	1	ODFW	Hatchery Management	Fish Marking & Identification 010-05-04-10000: Program includes: 1. annually mass marks of over 40 million fish for selective harvest, 2. embeds 5 to 10 million coded wire tags (CWT) used monitor performance on releases groups of fish, 3. maintains statewide marking and release databases, 4. inputs and exports data in regional databases, 5. dissects, recovers, reads CWT from	2, 4, 7	11	727,547	0	52,396		1,819,348	\$ 2,599,291	13	13.00	N	N	S FM FO	496.012 506.109	Raising fish for mitigation purposes				

Appendix 7: PROGRAM PRIORITIZATION FOR 2021-23

Agency Name: Oregon Department of Fish and Wildlife																					
2021-21 Biennium																					
Agency Number: 63500																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What Is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget	
25	8	ODFW	Inland Fisheries	West Salmon/Steelhead Fish Research & Monitoring Program 010-05-02-21000: This program is based out of the Corvallis Research Lab and conducts field monitoring and research on Oregon's native salmon and steelhead and their habitats. Most work occurs in western Oregon, although habitat work is conducted across the state. Data derived from this program are used to evaluate populations and habitat and manage recreational and commercial fisheries and hatchery programs.	2, 4	9	5,387,369	194,756	6,064,469			8,222,378	\$ 19,868,972	137	89.53	N	Y	S FM	496.012 506.109	Monitoring and Research required under ESA	
25	8	ODFW	Inland Fisheries	010-05-02-24000: This program includes Native Fish Investigations, which is based at the Corvallis Research Lab, works statewide, and conducts research on Oregon's native trout, bull trout, non-game native fish, and lamprey. This program provides scientific information on the status, life history, genetics, and habitat needs for these native fish, as well as research, actions, and coordination necessary to recover federally-listed ESA species. This information is intended to aid fish managers and landowners in developing appropriate conservation and recovery strategies, and on-going monitoring plans. Such information will also help ODFW implement fish management goals, subbasin plans, the Native Fish Conservation Policy, and the Oregon Plan for Salmon and Watersheds. In addition, data and information provided by the Native Fish Investigations Project is necessary to ensure present and future recreation opportunities.	2, 4	9	(241) 1,302,712	419,098		2,451,208		\$ 4,172,777	24	14.35	N	Y	S FM	496.012 506.109	Monitoring and Research required under ESA		
25	8	ODFW	Inland Fisheries	East Salmon/Steelhead Fish Research & Monitoring Program 010-05-02-22000: This program is based out of LaGrande and conducts field monitoring and research on Oregon's native salmon and steelhead and their habitats in central and eastern Oregon. Data derived from this program are used to evaluate populations and habitat and manage recreational and commercial fisheries and hatchery programs.	2, 4	9	317,868	0	599,329			13,436,492	\$ 14,353,689	93	69.80	N	N	S FM	496.012 506.109	Monitoring and Research required under ESA	
26	7	ODFW	Marine / CRM&OS Fisheries	Columbia River Investigations 010-06-02-20000: This program is responsible for research projects throughout the Columbia River. These projects include work on both white and green sturgeon as well as eulachon and other sensitive species. This program also works with the Northwest Power and Conservation Council, the Bonneville Power Administration, and other regional cooperators regarding mitigation requirements related to the Federal Columbia River Development Program.	2, 4	9	0	0	385,637		4,162,264	\$ 4,547,901	31	20.29	N	Y	S FM	496.012 506.109	Works with federal agencies regarding mitigation requirements related to habitat and spill.		
27	8	ODFW	Wildlife Management	Wildlife Research & Inventories 020-01-07-00000: The function of the Research Program is to provide wildlife managers with documented information, and to develop techniques on measurements of population status, movements, mortality factors, and habitat use for many wildlife species (deer, elk, bear, cougar, beaver, etc.) to effectively manage wildlife resource of the state. The agency has statutory obligations to regulate wildlife populations and the public enjoyment of wildlife in a manner that is compatible with primary uses of the lands and to provide optimum recreational benefits. Big game census surveys are conducted annually by department staff in each of the 21 Wildlife Districts throughout Oregon. Species surveyed include deer, elk, pronghorn antelope, bighorn sheep, and Rocky Mountain goat. This also includes the game bird census program.	1, 7	11	0	0	1,031,880		2,770,951	\$ 3,802,831	16	15.50	N	N	S	496.012			
28	8	ODFW	Marine / CRM&OS Fisheries	Recreational Shellfish Management, Monitoring, & Evaluation 010-06-01-00000: This group develops policy, regulations and management actions to manage harvest in sport shellfish fisheries. Conducts resource assessments and monitoring to support policy development and quotas. Analyzes data to support management actions, holds stakeholder and advisory committee meetings, develops and presents proposed actions for the OFWC. This group also conducts fishery monitoring for sport shellfish landings, including species, catch, effort, and biological parameters. Samplers also act as liaisons and points of contact for sport shellfish fishers. Primary responsibility for implementation of the Oregon Wildlife Policy (sport fisheries) for clams, crabs and other shellfish.	2, 4	11	20,351	0	1,967,127		161,037	\$ 2,148,515	12	10.07	N	Y	S	496.012 496.303			
29	9	ODFW	Marine / CRM&OS Fisheries	Marine Habitat Research, Monitoring, & Evaluation (ocean & estuarine) 010-06-01-00000: This group develops policy on marine habitat impacts that are used in regional evaluations (e.g. Columbia River dredge disposal, PFMC, etc.). Conducts inventories and assesses ocean and estuarine habitat for use in species population assessments and analyzing the potential impacts of development. This program is also responsible for conducting research on species-habitat relationships and developing methodologies for population surveys. Focus is on responsible management and assessment of (saltwater) waters of the state, as specified in the Oregon Wildlife Policy.	2, 4	9	0	0	831,579		9,801	\$ 841,380	3	3.00	N	Y	S	496.012 506.109			
30	10	ODFW	Marine / CRM&OS Fisheries	Marine Commercial Finfish Fishery Sampling 010-06-01-00000: This group gathers data on ocean commercial fishery landings, including species, catch, and biological parameters. Samplers cover all commercial fishery ports of landing. Samplers also act as liaisons and points of contact for commercial fishermen and processing plants. Data collected by this group are used by Marine Fish Management to manage quotas and harvest caps developed under the Oregon Food Fish Policy (commercial fisheries) and regional management (RFM).	4	6	0	0	2,297,263		1,168,262	\$ 3,465,525	21	14.78	N	N	S FM	506.109	Sampling of commercial landings to collect data for federal management		
31	11	ODFW	Marine / CRM&OS Fisheries	Marine Commercial Shellfish Fishery Sampling, Management, Research, & Evaluation 010-06-01-00000: This group develops regulations and management actions to manage harvest in commercial shellfish fisheries. Staff in this group analyze data to support management actions under the Oregon Food Fish Policy (commercial fisheries), hold stakeholder and advisory committee meetings, and develop and present proposed actions for the OFWC. These programs also gather data on commercial shellfish landings, including species, catch, effort, and biological parameters. Samplers also act as liaisons and points of contact for commercial shellfish fishers.	4	6	0	0	2,457,137		194,682	\$ 2,651,819	10	8.50	N	Y	S FM	506.109	Provides data regarding harmful algal blooms and pink shrimp to federal agencies		
32	12	ODFW	Marine / CRM&OS Fisheries	Marine Groundfish Research, Monitoring, & Evaluation 010-06-01-00000: This group designs and conducts research and assessment projects to produce data and analyses needed to solve fishery management issues, and feed into stock assessments for development of harvest quotas and caps. Examples include fish population assessment, reducing catch of prohibited species by various gear types (bycatch reduction), developing new information on discard mortality, and documenting life history characteristics such as age structure or age at maturity for USA by stock assessment scientists.	2, 4	6	0	0	850,692		711,356	\$ 1,562,048	6	5.16	N	N	S FM	496.012 506.109	Provides data regarding bycatch reduction on federally over fished species to federal agencies.		

Appendix 7: PROGRAM PRIORITIZATION FOR 2021-23

Agency Name: Oregon Department of Fish and Wildlife																					
2021-21 Biennium																					
Agency Number: 63500																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What Is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget	
33	9	ODFW	Inland Fisheries	Fish Screens & Passage 010-05-05-20000: This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing fish passage to habitat areas for all life cycle needs. The cost share program assists with the installation of fish screens and passage through fiscal, construction, and engineering assistance, as well as a tax credit. The passage program implements statutory requirements at fish passage barriers to ensure fish access to valuable habitat or acceptable mitigation is implemented in lieu of fish passage.	2, 6	9	1,163,866	0	12,979,723	5,746,878		\$ 19,890,467	52	52.19	Y	Y	S FM	496.303	Works to ensure compliance with federal ESA regulations	POP 122: Technical Assistance for Tidegate Partnership (\$375,000 GF; 1 pos; 1.00 FTE) POP 105: Culverts Fish Passage (\$2,816,270 OF ODOT; 1 pos; 1.00 FTE)	
34	9	ODFW	Wildlife Management	Landowner Technical Assistance 020-01-12-00000: Program includes Landowner Technical Assistance which provides assistance to landowners for enhancement of private property for fish and wildlife habitat.	1, 3, 7	11	0	0	789,396	1,039,620		\$ 1,829,016	0	0.00	N	Y	S FM	(S) 496.012 (FW) USFWS-Pittman-Robertson Act	Restore, conserve, manage and enhance wild birds and mammals and their habitats; provide public use and access to wildlife resources; educate hunters		
35	3	ODFW	Conservation	Dedicated & Obligated Accounts: AISPP and Tax Check-off 020-03-04-00000: This program includes the Aquatic Invasive Species Prevention Program (AISPP) team that conducts watercraft inspections, provides public education and outreach, and implements other related activities to protect Oregon against aquatic invasive species. This program also includes funding related to the Nongame Wildlife Fund (tax check-off), which helps conserve the state's wildlife and their habitats.	3, 5, 7	9	0	0	1,504,548	686,014		\$ 2,190,562	22	12.89	N	Y	S FM	(S) 496.012, 496.172	Developing and implementing programs that benefit wildlife and their habitats, including species not hunted or fished. Funds must be used to address conservation needs.		
36	10	ODFW	Inland Fisheries	Conservation Plan Implementation & Technical Support 010-05-02-33000: This program specifically works to implement state conservation and federal recovery plans for anadromous salmon and steelhead. This is done through providing technical assistance and implementation of habitat restoration projects, direct coordination with local interests participating in native fish conservation and recovery, and implementation of specific initiatives called for in plans. Sub-programs include the Western Oregon Stream Restoration Program (WOSRP), plan Implementation	4	9	732,753	1,783	1,893,720	0		\$ 2,628,256	11	10.00	N	Y	S	496.012 506.109		POP 112: Habitat Division Establishment (-\$732,753 GF; -\$132,728 OF; -4 pos; -3.50 FTE)	
37	4	ODFW	Conservation	Willamette Wildlife Mitigation Program (WWMP) 020-03-07-00000: The WWMP is a habitat protection program resulting from an agreement between ODFW and Bonneville Power Administration to permanently settle the wildlife habitat mitigation responsibility from the Willamette Project Dams. Over the 15 year agreement, the WWMP will protect over 16,000 acres of wildlife habitat, using the Oregon Conservation Strategy to establish priorities. The WWMP includes a habitat acquisition process, restoration and monitoring staff, as well as local biologists to help identify, and manage habitat restoration projects owned by ODFW and other partners.	7, 8	9	0	0	135,329	3,540,782		\$ 3,676,111	10	7.75	N	Y	S FM	Mitchell Act	Mitigate the loss of wildlife habitat from the construction and operation of hydro projects such as federal dams.	POP 112: Habitat Division Establishment (-\$135,329 OF; -\$3,540,782 FF; -10 pos; -7.75 FTE)	
38	3	ODFW	Administration	Management Resources Division 040-06-00-00000: Management Resources provides project management services, program management (volunteer coordination and real property management), information management (data and GIS analysis), and budget and economic analysis and support.	1, 2, 7, 8	4	0	0	4,400,929	1,193,811		\$ 5,594,740	21	21.00	N	Y	S	496.124			
39	4	ODFW	Administration	Administrative Services Division 040-05-00-00000: Administrative Services provides contract (rental), fiscal (payroll), accounts payable, and accounting, and license services.	1, 2, 7, 8	4	5,861,110	0	27,757,490	133,008		\$ 33,751,608	53	52.29	N	Y	S	496.124			
40	5	ODFW	Administration	Information Systems Division 040-04-00-00000: Information Services manages application development, technology assets, data management, service desk, networking, security, and telecommunications.	1, 2, 7, 8	4	0	0	9,789,281	33,030		\$ 9,822,311	22	22.00	Y	Y	S	496.124		POP 107: Application Development Positions (2 pos; 2.00 FTE)	
41	6	ODFW	Administration	Human Resources Division 040-02-00-00000: Human Resources manages recruitment, position classification, labor relations, safety, affirmative action, and employee development.	1, 2, 7, 8	4	0	0	3,714,713	0		\$ 3,714,713	13	13.00	N	Y	S	496.124			
42	11	ODFW	Inland Fisheries	Warmwater Fisheries Program 010-05-01-23000: The purpose of this program is to manage and evaluate statewide warmwater fish populations. The program is responsible for the development of warmwater angling opportunities, enhancement habitat, conducting research, and providing technical guidance on warmwater fish management to staff the public.	2, 4	11	0	0	83,227	485,177		\$ 568,404	3	2.50	N	N	S	496.012			
43	1	ODFW	Capital Improvements	Capital Improvements: Restoration and Enhancement 088-01-00-00000: Program includes Restoration and Enhancement which restores state-owned hatcheries, enhances natural fish production, expands hatchery production and provides additional public access to fishing waters. The R&E Program provides increased sport fishing opportunities, and also supports and improves the commercial salmon fishery. The program is funded by a \$4 surcharge on all sport fishing licenses, and license and landing fees from the commercial gillnetting and troll fisheries. These surcharges are used to fund a variety of fish and habitat restoration and enhancement projects. Any public or private non-profit organization may request funds to implement a project. Restoration projects tend to focus on ODFW-sponsored projects to replace fish liberation equipment, repair fish hatcheries, repair fish passage facilities, and collect information on physical and biological characteristics of	1,2,4,5	11	0	0	5,499,050	0		\$ 5,499,050	2	2.00	Y	Y	S	496.012 506.109		POP 108: Recreational Fisheries Project Coordinator (\$275,000 OF Restoration & Enhancement Fund; 1 pos; 1.00 FTE)	
44	13	ODFW	Marine / CRM&OS Fisheries	Marine Fishery Data Management Program 010-06-01-00000: This group is responsible for processing, organizing, and storing sport and commercial ocean fishery data collected by fishery sampling programs. Produces data analyses used by fishery managers to conduct in-season management of quotas and harvest caps; ensures quality control and public accessibility of finfish fishery data to PacFIN and RecFIN, the regional fishery data systems hosted by PSMFC and used by federal and state fisheries managers.	2,4	11	0	0	1,055,351	587,560		\$ 1,642,911	9	7.46	N	N	S FM	496.012 506.109	Provides data to Pacific States Marine Fisheries Commission		

Appendix 7: PROGRAM PRIORITIZATION FOR 2021-23

Agency Name: Oregon Department of Fish and Wildlife																					
2021-21 Biennium																					
Agency Number: 63500																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget	
45	12	ODFW	Inland Fisheries	Hydropower Program 010-05-03-20000: ODFW is a member of the state Hydroelectric Application Review Team and works closely with facilities operators, other agencies, and interest groups in re-licensing efforts. ODFW's hydro power program consists of a statewide coordinator as well as regional hydropower coordinators as well as implementation staff. This program is also currently involved with the development efforts of wave energy along the Oregon coast. This program is primarily funded through dedicated hydroelectric	4	9	130,443	0	2,708,533	18,392		\$ 2,857,368	12	11.17	N	Y	S FM FO	543.078	Works with federal hydro operators regarding re-licensing efforts	POP 112: Habitat Division Establishment (-\$130,443 GF; -\$2,708,533 OF; -\$18,392; -12 pos; -11.17 FTE)	
46	13	ODFW	Inland Fisheries	Endangered Species Act & Scientific Take Permitting 010-05-02-10000: This program provides administrative and technical support in the implementation of an Endangered Species program for statewide fish management activities essential to division and regional staff. Programmatic direction is provided by the state Endangered Species Act (ESA) and the federal Endangered Species Act as they apply to fish management policies, objectives, and guidelines contained in state Oregon Administrative Rules (OARs). This program administers Scientific Take Permits and other permits for use by federal, state, and other public and private entities needed to accomplish research and educational activities with Oregon	2, 4	9	31,988	255,904	0	445,654		\$ 733,546	3	3.00	N	N	S FM	496.012	Provides agency policy guidance regarding ESA listed species and fishery impacts		
47	14	ODFW	Marine / CRM&OS Fisheries	Marine Mammal Research, Monitoring, & Evaluation 010-06-01-00000: This group gathers data and information on seal and sea lion population trends, feeding habits, movement and reproduction. Provides data, analyses, and professional expertise to regional implementation of the federal Marine Mammal Protection Act and Endangered Species Act.	5	9	403,032	22,426	56,622	7,742		\$ 489,822	2	1.50	N	Y	FM	Marine Mammal Protection Act	Collects data regarding seal and sea lion populations, feeding habits, movement, and reproduction for federal agencies.		
47	5	ODFW	Conservation	Marine Conservation 020-03-02-00000: This subprogram is responsible for coordinating with the Marine Resources Program to oversee the health of marine mammals. Staff conducts studies and surveys of pinnipeds, seal and sea lion predation, and interactions of these animals with other important marine resources and human activities in the coastal zone. This is a shared program with the Fish Division.	5	9	0	22,040	0	7,776		\$ 29,816	0	-	N	Y	FM	Marine Mammal Protection Act	Collects data regarding seal and sea lion populations, feeding habits, movement, and reproduction for federal agencies.		
48	15	ODFW	Marine / CRM&OS Fisheries	Marine Program Leadership, Licensing & Support 010-06-01-00000: This group leads and administers Marine Resources Program primary function, including policy, licensing, and administrative functions. Provides sport and commercial license sales to sport fishermen, hunters, charter boat operators, and commercial fishermen. Acts as primary public point of contact for marine fishery licensing, information, and other public inquiries.	2, 4, 7	6	0	0	1,336,017	0		\$ 1,336,017	6	5.50	N	N	S	496.012 506.109			
48	14	ODFW	Inland Fisheries	Fish Tickets 010-05-01-21000: This group supports and administers Marine and OSCP fish tickets (landings receipts). Acts as primary public point of contact for fish buyers, landings information and other related public inquiries.	2, 4, 7	6	0	0	255,903	131,929		\$ 387,832	2	2.00	N	N	S	496.012 506.109			
49	15	ODFW	Inland Fisheries	Sportfish Restoration Fund Boat Ramps 010-05-01-24000: This section is responsible for working with outside agencies and constituents to disburse Sport Fish Restoration funds in order to purchase, maintain, or repair boat ramps for angling access.	2	4	0	0	0	1,465,925		\$ 1,465,925	0	0.00	N	Y	FO	Sport Fish Restoration Act	A portion of SFR funding is earmarked by federal statute for construction and repair of boat ramps for angling access.		
50	16	ODFW	Inland Fisheries	Engineering 010-05-05-10000: The Engineering Section is solely responsible for the execution of all construction for the agencies 70+ campuses across the state of Oregon. The Section handles construction values from under \$10,000 to \$3+ million. Additionally, the Section is responsible for all architecture/engineering services for the agency and all of the agencies water rights reporting.	1, 2, 4, 5	4	1,856,150	0	266,429	51,930		\$ 2,174,509	6	6.50	N	Y	S	496.012		POP 112: Habitat Division Establishment (1 pos)	
51	17	ODFW	Inland Fisheries	Oregon Hatchery Research Center 010-05-02-23000: The Oregon Hatchery Research Center is a facility specifically designed to support both basic and applied research into the mechanisms that may create differences between wild and hatchery fish, and ways to better manage these differences to meet fishery and conservation objectives. The center is also charged with helping Oregonians understand the role and performance of hatcheries in responsibly using and protecting Oregon's native fishes. Research facilities include four artificial stream channels that simulate actual stream conditions, four concrete raceways, a tank farm comprised of 44 fiberglass tanks, an analytical lab, and a complete wet lab with heated, chilled, filtered and UV-treated water. The facility is currently funded with agency dollars and some outside grants.	2, 4, 7	9	188,922	0	2,707,856	0		\$ 2,896,778	3	3.00	N	N	S	496.012			
52	2	ODFW	Capital Improvements	Capital Improvements: Major Improvements 088-04-00-00000: Program also includes Major Improvements. ODFW owns and operates buildings, land improvements, leasehold improvements, and other assets. These assets are sited on more than 436,100 acres of agency owned or controlled land. The DAS funded maintenance study was completed in 2016 and the agency is in the process of revisiting the Capital Investment needs that were identified.	1, 2, 4, 5	11	0	0	628,751	3,348,572		\$ 3,977,323	0	0	N	Y	S	496.012 506.109			
52	1	ODFW	Major Construction and Acquisitions	Major Construction and Acquisitions 089-00-00-00000: Capital Improvements: Emergency Hatchery Maintenance 088-03-00-00000: Program includes Emergency Hatchery Maintenance which provides emergency repairs and maintenance for ODFW's state-funded hatcheries. Funds for emergency projects are allocated by the Engineering and Facilities section within the Fish Division on a case by case basis to fund emergency repairs/maintenance that a hatchery facility cannot address within their existing operating budget.	1, 2, 4, 5, 6	11	0	0	0	0		\$ -	0	-	Y	N	S			POP 110: Deferred Maintenance Phase 2 (\$10,000,000 OF General Obligation Bonds; 3 pos; 3.00 FTE)	
53	3	ODFW	Capital Improvements	Capital Improvements: Emergency Hatchery Maintenance 088-03-00-00000: Program includes Emergency Hatchery Maintenance which provides emergency repairs and maintenance for ODFW's state-funded hatcheries. Funds for emergency projects are allocated by the Engineering and Facilities section within the Fish Division on a case by case basis to fund emergency repairs/maintenance that a hatchery facility cannot address within their existing operating budget.	1, 2, 4, 5	11	162,361	0	0	0		\$ 162,361	0	-	N	Y	S	496.012 506.109			
54	10	ODFW	Wildlife Management	Avian Predation Program 020-01-11-00000: This program oversees development and implementation of complex management strategies to address the potential impacts of avian predators on salmonids in the lower Columbia River and along the Oregon Coast. This program maintains up-to-date biological and population information on terns, cormorants and other avian predators, develops status reports, responds to the public and stakeholders, designs and oversees research, conducts surveys, and implements programs and actions designed to reduce impacts of avian predators on salmonids.	6	11	269,988	0	3,729	124,135		\$ 397,852	3	2.00	N	N	S FM	496.012 506.109	Collects predation and fishery interaction data.		

Appendix 7: PROGRAM PRIORITIZATION FOR 2021-23

Agency Name: Oregon Department of Fish and Wildlife																					
2021-21 Biennium																					
Agency Number: 63500																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget	
55	2	ODFW	Hatchery Management	Private Trout Stocking & Purchase 010-05-04-50000: Program includes Trout Stocking & Purchase where funds from license sales are used to 1. purchase trout from private facilities for stocking throughout Oregon and 2. for the stocking of hatchery trout.	2, 4, 7	11	0	566,160		0		\$ 566,160	0	0.00	N	N	S	496.012 506.109			
56	11	ODFW	Wildlife Management	Predator Control (Wildlife Svcs) 020-01-04-00000: The agency is required by statute (ORS 610.020) to contribute to the predatory animal, rabbit and rodent control fund. Moneys within this fund are combined with funds from the Oregon Department of Agriculture and used as part of the overall cost share with USDA - Wildlife Services (WS) and participating Oregon Counties to assist with controlling agriculture damage caused by predatory animals. WS also responds to concerns caused by bear, cougar, fishweavers, and wolves.	3	6	506,269	0	118,976		147,815	\$ 773,060	0	0.00	N	N	S	610.020			
57	1	ODFW	Debt Service	Debt Service 050-00-00-00000: Funding to pay Certificates of Participation and Bond Financing.		4	1,639,250	0	1,837,010		0	\$ 3,476,260	0	0.00	Y	N	D			POP 111: Debt Service for Deferred Maintenance Phase 2 (\$1,077,874 GF; \$175,000 OF Article XI-O Bonds)	
		ODFW	Habitat	Habitat Division 060-00-00-00000												Y	N	S		POP 112: Habitat Division Establishment (\$3,856,321 GF; \$1,250 LF; \$6,017,870 OF; \$9,733,673 FF; 71 pos; 66.95 FTE) *POP 113: Habitat Resources Fund Shift (\$386,162 GF; \$386,162 OF) *POP 114: Basin Water Planning/Mitigation Coordinator (\$472,885 GF; 2 pos; 2.00 FTE) *POP 115: Willamette Basin Complex Water Issues (\$700,248 GF; 3 pos; 3.00 FTE) *POP 116: Western Oregon Stream Restoration Program (\$585,056 GF; 3 pos; 3.00 FTE) *POP 117: Good Neighbor Authority Coordinator (\$35,375 OF Lic; \$240,625 FF USFS/USFWS (PR); 1 pos; 1.00 FTE) *POP 119: Jordan Cove Energy Project Liaison (\$112,707 OF Jordan Cove Project) *POP 123: DSL ESA Coordinator (\$224,655 OF DSL; 1 pos; 1.00 FTE) *POP 100: OCS Farm Bill Wildlife Biologists (\$153,991 LF; \$613,663 FF USDA-NRCS; 4 pos; 4.00 FTE) *POP 101: OCS Farm Bill Fisheries Biologist (\$46,019 LF; \$183,346 FF USDA-NRCS; 1 pos;	
ORBITS Cross Check --->							42,202,572	6,433,734	217,657,742	-	153,013,808	-	\$ 419,307,856	1,333	1,139.14						

Document criteria used to prioritize activities:

The department actively engaged the public during development of its 2021-23 Agency Request Budget. The department formed an External Budget Advisory Committee (EBAC) made up of 50 public members who have been engaged in agency issues over time. EBAC members are from many different organizations, and include conservation, sporting groups, and land-based industry groups as well local and federal officials.

The department prioritized programs based on core statutory responsibilities (ORS 496.012 and 506.109, in particular) and comments received from EBAC and the public directly and at town hall meetings. The department did not consider the source of funding as part of this prioritization.

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Appendix 8: UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2019-21 & 2021-23 BIENNIA

Agency: 63500 - Oregon Department of Fish and Wildlife
 Contact Name: Brandy Nichols
 Contact Phone: 503-947-6163

(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund #/Name	(d) Category / Description	(e) Constitutional and/or Statutory reference	(f) 2019-21 Ending Balance		(g) 2021-23 Ending Balance		(j) Comments
					In LAB	Current Est.	In CSL	Revised	
Limited	020-03-00 WL Conservation	7222 OF - Non Game Wildlife Fund Non License Dedicated WL Diversity Non Game Check Off	Operations	ORS 496.385(1)	200,438	235,887	195,580	195,580	Non-license other funds. While these funds are not federally stipulated, this balance is from restricted donations and interest earned. Revised 2019-21 LAB ending balance estimate reflects a true-up to actual 2017-19 ending balance.
Limited	Various	0544 - State Wildlife Fund - ROLLUP	Operations	ORS 496.300(1)	45,218,353	51,532,855	33,162,157	33,421,263	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.). Includes some miscellaneous fund sources. Revised 2019-21 LAB ending balance estimate reflects a true-up to actual 2017-19 ending balance. LAB expenditures are \$390 million. ODFW is building up its unrestricted cash balance; the department's goal is 6 months of working capital. \$51M provides a little over 4 months. \$32M provides around 2.5 months.
Limited	Various	0978 - Fish and Wildlife Account - ROLLUP	Operations	ORS 496.303	6,053,594	7,537,956	7,118,386	7,118,386	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.). Revised 2019-21 LAB ending balance estimate reflects a true-up to actual 2017-19 ending balance.
Limited	010-05-03 Inland Fisheries	0530 - Oregon Fish and Wildlife Hydroelectric Fund 7724 OF Dedicated - Natural Production Hydro Fund	Operations	ORS 496.835(1)	356,348	869,825	227,300	908,681	The moneys in this fund are continuously appropriated for use by the State Department of Fish and Wildlife in its activities related to hydroelectric projects including payment of necessary administrative expenses. Revised 2019-21 LAB ending balance estimate reflects a true-up to actual 2017-19 ending balance. OWRD 2021-23 budget includes a POP for a fee increase in the hydroelectric program; ODFW's budget includes a corresponding revenue increase.
Limited	010-06-01 Marine/Columbia River Fisheries	0626 - Commercial Fish Fund ROLLUP	Operations	ORS 506.306(1) ORS 508.326(1)	1,335,949	3,645,621	1,841,363	1,841,363	Sale of commercial licenses and permits. Revised 2019-21 LAB ending balance estimate reflects a true-up to actual 2017-19 ending balance.
Limited	010-06-01 Marine/Columbia River Fisheries	1116 - Black/Blue Rockfish/Nearshore Species 7133 OF Dedicated - Marine Black Rockfish, Blue Rockfish and Nearshore Species Research Account	Operations	ORS 508.951(1)	310,712	320,734	298,260	298,260	25 percent of these revenues shall be expended for general fish management purposes and 75 percent of such moneys shall be expended to pay the expenses of developmental fishery activities pursuant to ORS 506.460. Revised 2019-21 LAB ending balance estimate reflects a true-up to actual 2017-19 ending balance.

(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund #/Name	(d) Category / Description	(e) Constitutional and/or Statutory reference	(f)		(g)		(j) Comments
					2019-21 Ending Balance		2021-23 Ending Balance		
					In LAB	Current Est.	In CSL	Revised	
Limited	020-03-00 WL Conservation	1402 - BPA Stewardship Fund 7230 OF Dedicated - BPA Stewardship Fund	Trust Fund	Chapter 121() O.L. 2013	59,084	25,683	25,683	25,683	Restricted by settlement agreement with the Bonneville Power Administration to pay for damages to habitat and wildlife. Revised 2019-21 LAB ending balance estimate reflects a true-up to actual 2017-19 ending balance.
Limited	010-06-02 Marine/Columbia River Fisheries	1483 - Columbia River Enhancement Fund 7182 OF Dedicated - Columbia River Enhancement Fund	Operations	ORS 496.146(23)	2,700,632	2,019,679	453,923	453,923	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.). Revised 2019-21 LAB ending balance estimate reflects a true-up to actual 2017-19 ending balance.
Limited	010-06-02 Marine/Columbia River Fisheries	1484 - Columbia River Transition Fund 7180 OF Dedicated - Columbia River Transition Fund	Operations	ORS 496.146()	21,036	21,036	21,036	21,036	0
Limited	010-05-05 Inland Fisheries	1489 - Fish Passage Restoration 7136 OF Dedicated - Fish Passage Restoration	Operations	Chapter 674, Sec. 1(1) O.L. 2013	508	736	736	736	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.).
Limited	010-05-02 Inland Fisheries	1555 - Oregon Hatchery Research Center 7137 OF Dedicated - Oregon Hatchery Research Center	Operations	Chapter 734, Sec. 1(2) O.L. 2015	755,184	397,311	47,957	47,957	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.). Revised 2019-21 LAB ending balance estimate reflects a true-up to actual 2017-19 ending balance.
TOTALS					57,011,838	66,607,323	43,392,381	44,332,868	

Objective: Provide updated Other Funds ending balance information for potential use in the development of the 2021-23 legislatively adopted budget.

Instructions:

Column (a): Select one of the following: Limited, Nonlimited, Capital Improvement, Capital Construction, Debt Service, or Debt Service Nonlimited.

Select the appropriate Summary Cross Reference number and name from those included in the 2019-21 Legislatively Approved Budget. If this changed from previous structures,

Column (b): please note the change in Comments (Column (j)).

Select the appropriate, statutorily established Treasury Fund name and account number where fund balance resides. If the official fund or account name is different than the commonly used reference,

Column (c): please include the working title of the fund or account in Column (j).

Select one of the following: Operations, Trust Fund, Grant Fund, Investment Pool, Loan Program, or Other. If "Other", please specify. If "Operations", in Comments (Column (j)), specify the number of months the

Column (d): reserve covers, the methodology used to determine the reserve amount, and the minimum need for cash flow purposes.

Column (e): List the Constitutional, Federal, or Statutory references that establishes or limits the use of the funds.

Columns (f) and (h): Use the appropriate, audited amount from the 2019-21 Legislatively Approved Budget and the 2021-23 Current Service Level at the Agency Request Budget level.

Provide updated ending balances based on revised expenditure patterns or revenue trends. Do not include adjustments for reduction options that have been submitted unless the options have already been implemented as part of the 2019-21 General Fund approved budget or otherwise incorporated in the 2019-21 LAB. The revised column (i) can be used for the balances included in the Governor's budget if available at

Columns (g) and (i): the time of submittal. Provide a description of revisions in Comments (Column (j)).

Column (j): **Please note any reasons for significant changes in balances previously reported during the 2019 session.**

Appendix 9: Agency Bills



2021 Legislative Session

HB 2066 Extending the Oregon Conservation and Recreation Fund

Bill Number: House bill 2066

Background:

House bill 2829 (2019) created the Oregon Conservation & Recreation Fund (OCRF) as a dedicated account in the State Treasury that is appropriated to the Oregon Department of Fish and Wildlife (ODFW) to carry out actions to protect, maintain, or enhance fish and wildlife resources in Oregon. HB 2829 also created the Oregon Conservation & Recreation Advisory Committee to oversee the use of the funds and appropriated \$1 million from the General Fund to the OCRF contingent upon the Department depositing \$1 million in private funds into the account first. The program sunsets at the end of the biennium.

The Advisory Committee became operational in March of 2020 and ODFW has collaborated with the Oregon Wildlife Foundation to develop a fundraising campaign. Approximately \$200,000 has been raised as of November 1, 2020. The COVID-19 pandemic has greatly reduced the ability of ODFW and partners to engage in fundraising activities and the \$1 million General Fund special appropriation was eliminated during the August 2020 special session of the legislature, removing a major incentive for private donors to contribute to the OCRF. Additional time is needed to mitigate for the pandemic related restrictions that reduce the ability to effectively solicit private donations.

What the Bill Does:

Delays sunset of Oregon Conservation and Recreation Fund. Maintains availability of previously appropriated matching moneys for expenditure during biennium that begins July 1, 2021. Delays sunset of Oregon Conservation and Recreation Advisory Committee. Declares emergency, effective on passage.

Known Support:

Previously supported by Fish and Wildlife Commission, Legislative Sponsors of HB 2829, and a coalition of over 60 environmental conservation and recreation groups.

Fiscal Impact:

Indeterminate, but will increase revenue by providing more opportunity to raise funding for wildlife conservation through private and corporate donations.

Contact: Davia Palmeri, Conservation Policy Coordinator

971-719-1192



2021 Legislative Session

HB 2067 Adjusting One-Day Angling and Shellfish License Fee and Allowing for License Fee Discounts

Bill Number: House bill 2067

Background:

Based on public input, the Fish and Wildlife Commission approved a 2019-2021 Agency Request Budget maintaining the current license, permit and tag fee schedule.

As required in ORS 497.061, the specific fee listed by license type shall be charged. The department has identified as part of recruiting, retaining, and reactivating anglers and hunters that it would be useful to be able to offer discounted license costs or special cost incentives to encourage participation.

Additionally, the Oregon Charter Industry has reported that the cost of purchasing a One-day Angling and Shellfish License, \$32.50 is cost prohibitive to tourists and other visitors participating in marine fisheries and shellfish harvest opportunities.

What the Bill Does:

Allows State Fish and Wildlife Commission to approve charging fees for hunting, angling and shellfish licenses, tags and permits that are less than amount established in statutory fee schedule.

Eliminates One-day Angling License. Reduces maximum current and future One-day and Shellfish License fee to \$23.00. Deletes provision for partial dedication of One-day Angling License fee for fish restoration and enhancement programs. Deletes provision for temporary partial dedication of One-day Angling License fee to Oregon Hatchery Research Center Fund. Provides for temporary partial dedication of One-day Angling and Shellfish License fee to Oregon Hatchery Research Center Fund.

Known Support:

The department has worked with the Oregon Charter Industry who will support the bill. Questions have come about reducing funding through discounted licenses, or to the Shellfish fund (see below), however no entity or stakeholder has expressed opposition based on the reduced funding scenarios.

Fiscal Impact:

The department calculates a minimal fiscal impact to the agency if HB 2067 were to pass. Planned and approved promotional discounts are anticipated to be offset by increased sales. For the reduction in one-day angling and shellfish license pricing the change would be implemented at the start of 2022. For 75% of the 2021-23 biennium the projected revenue decrease anticipated is \$207,151, for the 2023-25 biennium the decreases is \$267,998. This projected impact is still minimal in proportion to overall projected license revenue.

Contact: Shannon Hurn, Deputy Director for Fish and Wildlife Programs

503-947-6044



2021 Legislative Session

HB 2068 Reauthorization of the Landowner Preference Program

Bill Number: House bill 2068

Background:

The Landowner Preference Program sunsets January 2, 2022. This program is a negotiated agreement between the department and representatives from the hunting and landowner communities. It allows landowners to allocate species specific controlled hunting tags to themselves, immediate family members and non-family members depending on how much acreage they own. Landowner preference tags can only be used on the registered property and does not require landowners to be successful in the controlled hunt draw for the unit their property resides in. The purpose of the program is to provide a recreational benefit to landowners that are providing habitat for wildlife and as a tool for some population management.

What the Bill Does:

Makes provisions regarding issuance and use of landowner preference tags for hunting wildlife permanent by eliminating the sunset date.

Known Support:

The department is still working with lobbyist and stakeholders to determine their reception of the bill. Many collaborative meetings have been held on the topic. Oregon groups representing private landowners like Oregon Farm Bureau, Oregon Cattleman's Association, Oregon Forest and Industry Association and Oregon Small Woodland Owners have been supportive of maintaining the existing program. Some private landowners would like to adjust the cap on the number of landowner preference tags. The Oregon Hunters Association has been interested in revising the program to require more access to private lands for hunters in general and minimize population impacts to some species.

Fiscal Impact:

None, while more of Oregon's private landowners can receive tags for their land base without having to be successful in the controlled hunt draw, they still need to apply and there is no discount in the cost of the license or tag.

Contact: Shannon Hurn, Deputy Director for Fish and Wildlife Programs

503-947-6044



2021 Legislative Session

HB 2069 Greater Sage-Grouse Mitigation Fund

Bill Number: House bill 2069

Background:

When the U.S. Fish and Wildlife Service (USFWS) considered listing the Greater sage-grouse under the federal Endangered Species Act (ESA), the State of Oregon initiated work with a diverse set of partners to advance a comprehensive approach to sage-grouse conservation. The Sage-Grouse Mitigation Program (Mitigation Program) is housed in the department and is a product of the Sage-Grouse Conservation Partnership (SageCon). The Mitigation Program is responsible for coordinating with developers to appropriately site proposed development in sage-grouse habitat and ensure compliance with the Sage-Grouse Mitigation Policy.

The Mitigation Program has been working on an In-Lieu Fee (ILF) mitigation option to provide developers an additional choice to conducting mitigation for project impacts to sage-grouse. The Mitigation Program has put significant effort into creating an ILF cost calculation to satisfy interest from developers proposing projects in sage-grouse habitat. The ILF cost calculation has been derived with input from SageCon; however, there is one outstanding component that needs to be addressed. To function most appropriately and provide an accurate cost to developers, the Mitigation Program needs legislative approval to create a separate fund for sage-grouse mitigation payments and the ability to invest a portion of those payments in an intermediate-term account with State Treasuries approval.

What the Bill Does:

Establishes Sage Grouse Mitigation Program In-Lieu Fee Fund. Continuously appropriates moneys in the fund to the department for supporting efforts to restore, protect, enhance or increase habitat for sage grouse, including for related administrative costs, related research or assessment activities or insurance for sage grouse habitat.

Known Support:

The Oregon SageCon team supports the concept, and The Nature Conservancy had gone on record as supporting a similar bill during 2020 Legislative Session and requested the agency resubmit the bill. Oregon Hunters Association has supported it as well.

Fiscal Impact:

Currently, there are no funds received via ILF mitigation for sage-grouse. The bill would incentivize investors to consider ILF in the future.

Contact: Shannon Hurn, Deputy Director for Fish and Wildlife Programs

503-947-6044



2021 Legislative Session

SB 59 Columbia River Basin Endorsement Fund

Bill Number: Senate bill 59

Background:

Columbia River Basin Endorsement (CRBE) fee and Columbia River Fisheries Enhancement Fund were established in 2013 to provide funding to implement measures that enhance fisheries, optimize the economic benefits of fisheries and advance native fish conservation related to Columbia River fish management and reform. Per ORS 508.980 the fee and the fund will sunset January 2, 2022. This program has been implemented as scheduled, and continued funding will be needed to maintain production of fish for harvest by commercial and recreational anglers, to monitor the return rates and harvest levels of salmonid species in the Columbia River, and provide added enforcement by Oregon State Police.

What the Bill Does:

Eliminates sunset on Columbia River Fisheries Enhancement Fund. Also, eliminates sunset on State Fish and Wildlife Commission authority to charge for endorsements to certain Columbia Basin fishing licenses and deposit endorsement moneys to fund. Makes youth license and pioneer license exemptions from endorsement charges permanent.

Known Support or Opposition:

The Columbia River policies that allocate salmon harvest for commercial and recreational fisheries have always been controversial and will remain so. The Fish & Wildlife Commissions of Oregon and Washington continue to meet to work on concurrence and finding a balance for these jointly managed fisheries. The department has met with both commercial and recreational fisheries stakeholder groups. Several have indicated conditional support for the continuation of the fee and the fund, dependent on future allocation and gear policies deployed in the lower Columbia River.

Fiscal Impact:

Continuing the Columbia River Basin Endorsement fee will provide stable funding for production of salmon for harvest in off-channel areas, and monitoring fisheries to assess performance, ensure ESA compliance, inform season management decisions, and provide additional enforcement by OSP; all necessary to continue implementation of the Columbia River reform policy.

The sunset date is January 2, 2022, so the program discontinuation for the 21-23 biennium results in a loss of \$2,868,418 covering personal services for 32 positions (7.4 FTE), many of which are seasonal Biological Science Assistants (BSA's) that conduct on the ground fisheries monitoring.

Contact: Shannon Hurn, Deputy Director for Fish and Wildlife Programs

503-947-6044