



Oregon Department of Fish and Wildlife



2023-25 Governor's Recommended Budget
Joint Ways and Means Subcommittee on Natural Resources
Reference Document

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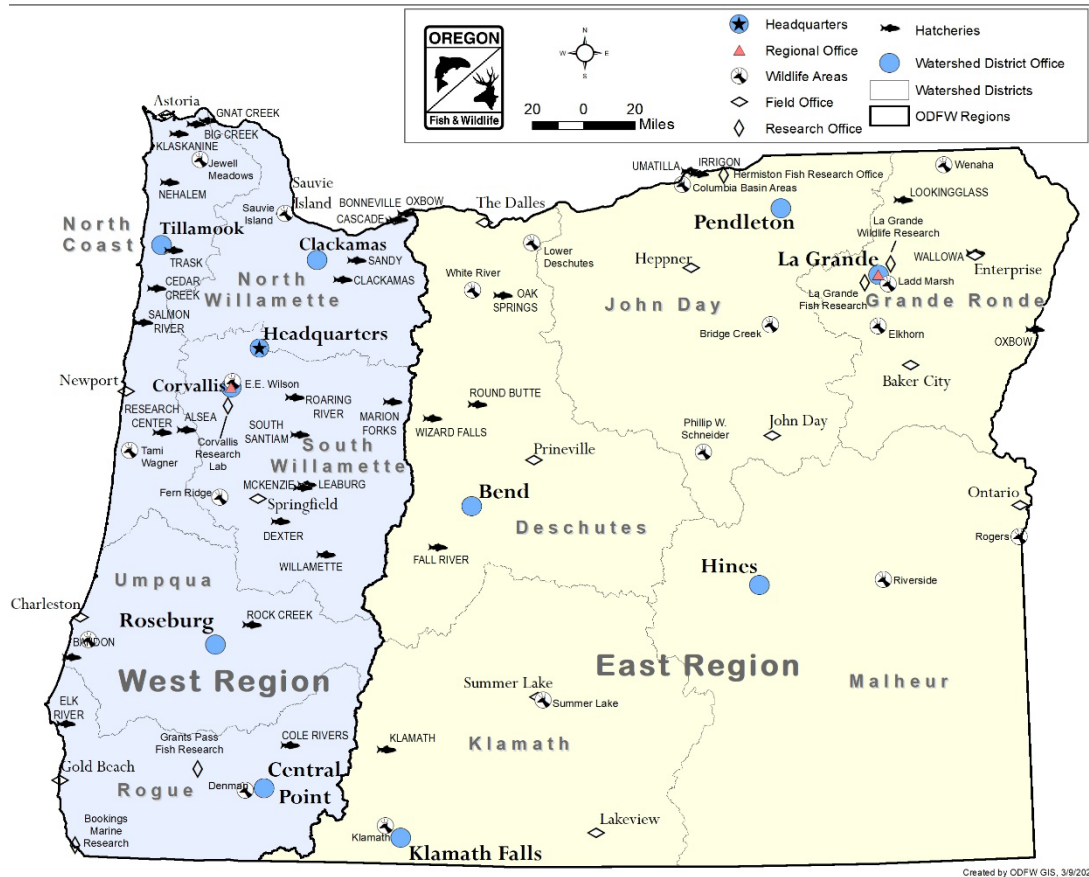
Follow this link to ODFW's complete [2023-25 Governor's Recommended Budget](#), published on the agency's website.

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 programs across the state within the Habitat, Fish, and Wildlife divisions and West and East regions. Habitat Division leads proactive, focused, and consistent statewide efforts to conserve, restore, and enhance habitat for Oregon’s fish and wildlife. Fish Division is responsible for managing Oregon’s fish and their sustainable use. Wildlife Division is responsible for wildlife conservation and management of all species in Oregon, including those hunted and not hunted. The Administration Division provides support for habitat, fish, and wildlife programs, and a focus on cost savings, efficiency, and process improvements for the agency. The Director’s Office leads the agency 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 facilities around the state.

- 24 district and field offices to provide customer service
- 33 hatchery facilities
- 4 screen shops
- 22 state-owned wildlife areas

Strategic Plan and Goals

The agency developed a Strategic Plan in 2017-2018 and begin implementing in 2018.

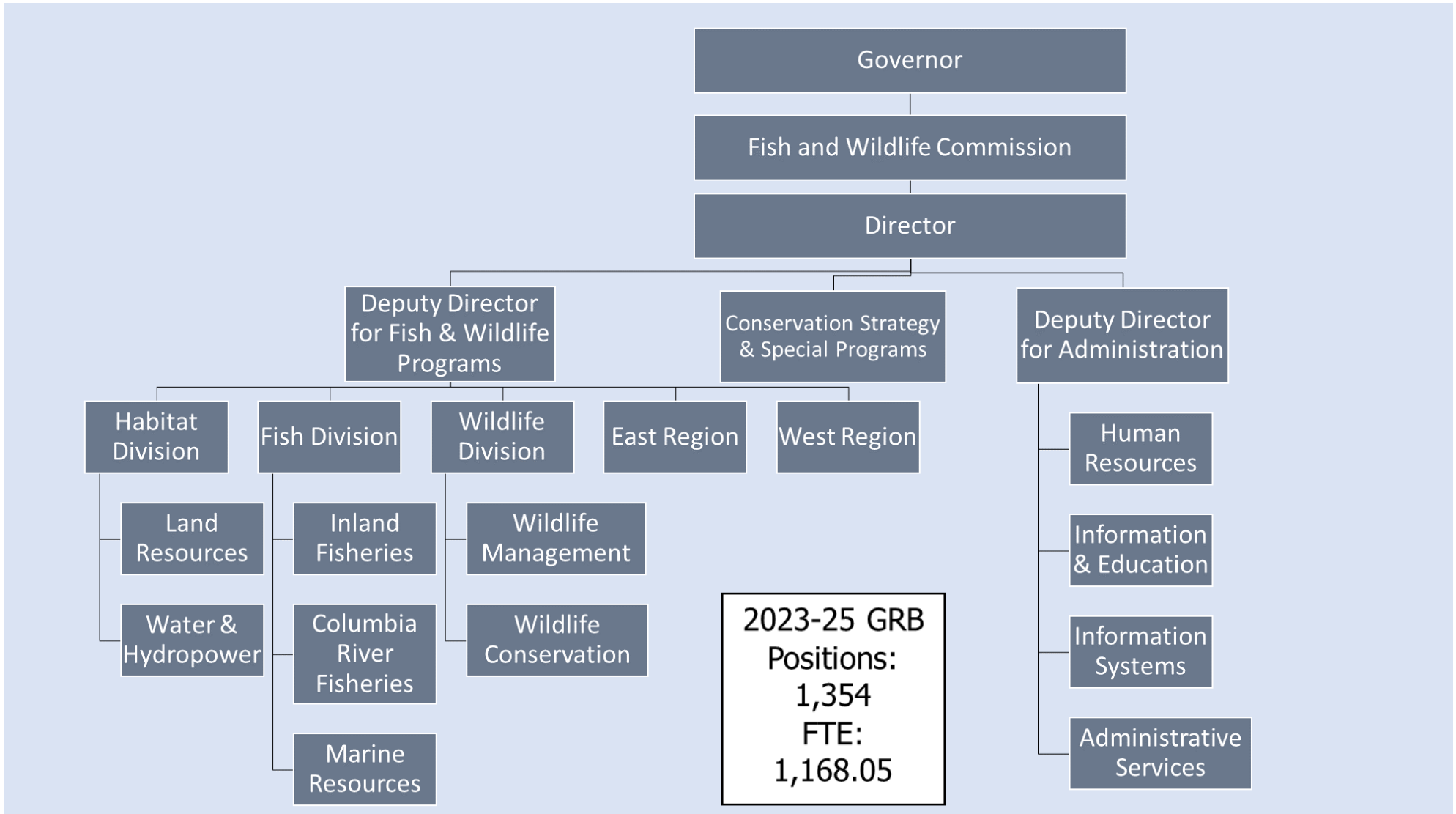
Strategic Vision: ODFW is the recognized steward of Oregon's fish and wildlife resources with diversified funding that supports our mission.

Overarching Goal: Strengthen ODFW's ability to achieve its mission in rapidly changing environmental, social, and political climates. 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.

2023-25 Agency Organization Chart



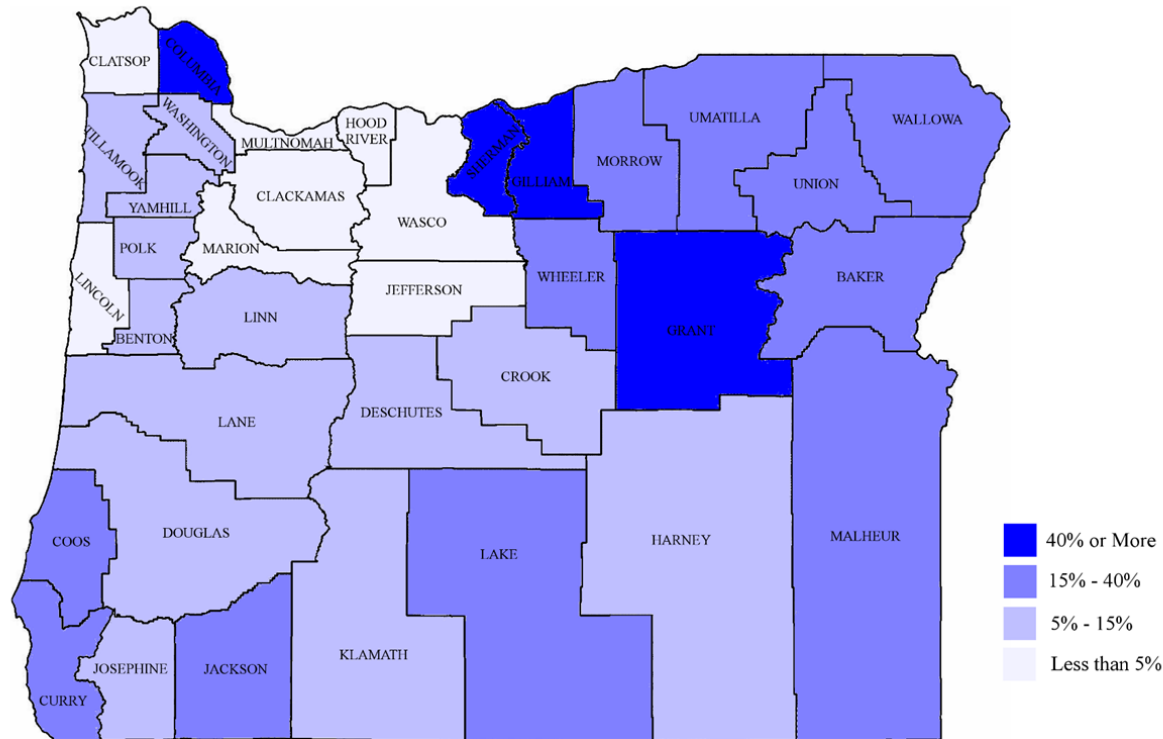
Economic Benefits to Oregon

ODFW provides recreational opportunities for Oregonians and residents from other states: 640,000 anglers and 333,000 hunters, annually. ODFW also manages 22 wildlife areas, providing visitors with wildlife viewing opportunities.

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.

Earth Economics examined spending on fishing, shellfish harvest, hunting, wildlife viewing compared to all other outdoor recreation spending in Oregon’s counties.

The darker the color, the greater percentage of outdoor recreational spending in a county that can be attributed to fishing, shellfish harvest, 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

Ensuring Habitat Quality and Resiliency.

- Fish and wildlife habitat is increasingly impacted by changing land use, climate change, and water quality and quantity.
- Habitat Division adds critical capacity to elevate the land and water issues.

Balancing Water for Healthy Fisheries, Ecosystems and Communities.

- Develop and implement strategies to meet instream needs, evaluate and communicate impacts to instream services in a changing climate, and work with communities to find creative solutions to a limited water supply.
- Meet multiple water needs and promote a healthy ecosystem.

Preparing for the Impacts from Climate Change and Ocean Acidification.

- Integrate ODFW's Climate and Ocean Change Policy into plans and actions to ensure appropriate preparation and responses changing climate and ocean impacts.

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

A number of factors affect the level of sales of recreational angling and hunting licenses and tags, including:

- Competing choices for how people recreate
- Quality and quantity of angling and hunting opportunities
- Weather patterns
- Population demographic and social factors
- Economic factors

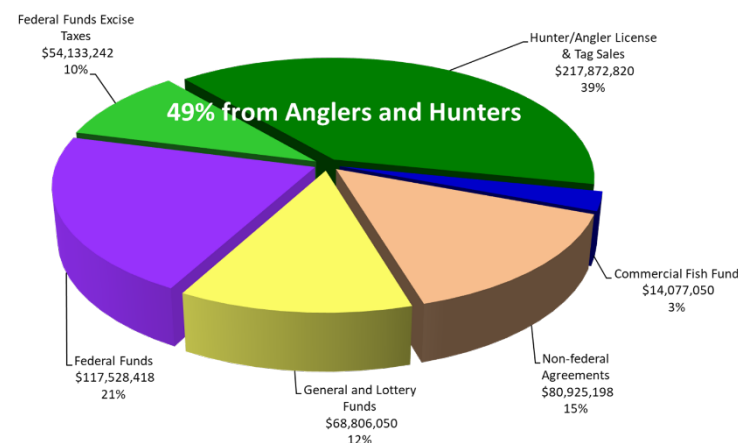
People have limited recreational time and there are many alternative activities available. Traditional hunting and fishing activities are choices, along with other activities, such as wildlife watching, hiking, and kayaking. In addition, the population's age composition is gradually changing toward a higher proportion of older people. Outdoor recreation participation rates generally tend to decline with age.

Fish Passage

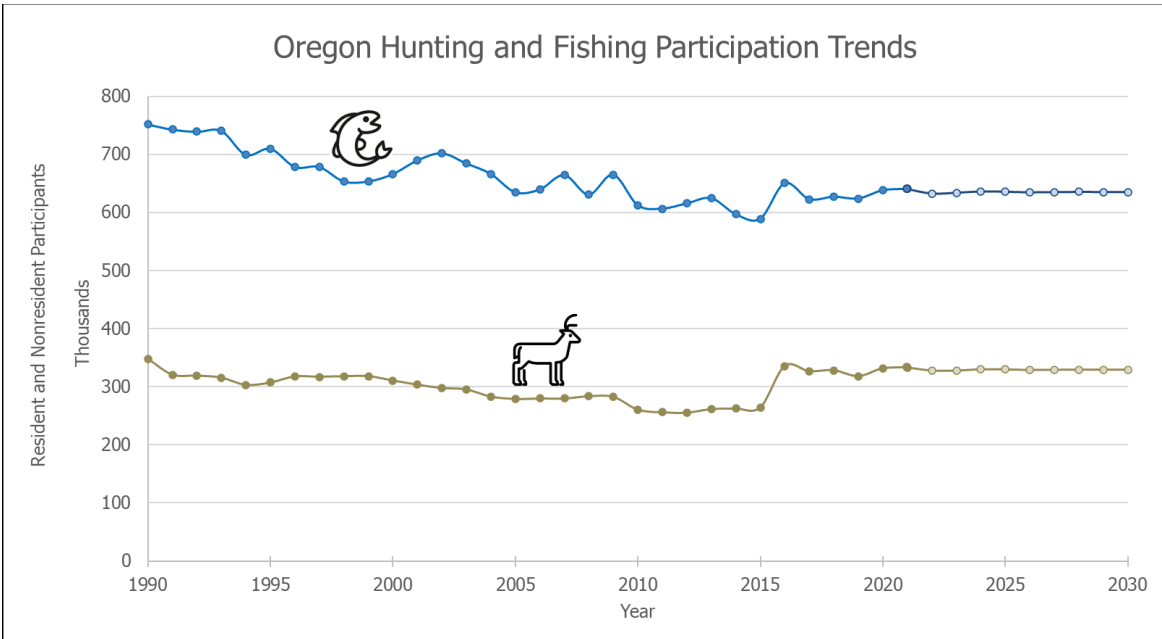
- Ability for aquatic species to access habitat for spawning, rearing, and shelter is foundational to healthy populations.
- Oregon has over 40,000 barriers that impede access to important habitats.

General Fund and Federal Fund Trends.

- Current statewide projections indicate that General Fund revenues will be limited.
- Federal funding contributes to many ODFW programs, but generally does not keep pace with increasing operational costs, primarily personal services.
- Continued focus on maintaining current program budgets.
- Pittman-Robertson funding increased for federal fiscal year 2022 from increased guns and ammunition sales during 2021.



Oregon Hunting and Fishing Participation Trends



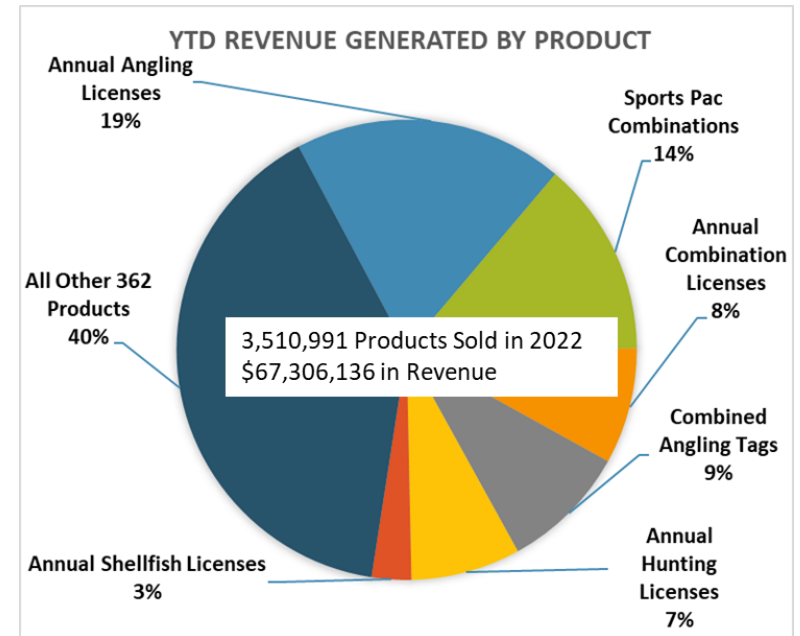
2020 and 2021 showed strong hunting and fishing participation. With 2022, this trend appears to be leveling out back in line with the recent 5-year average.

Recreational Products Sold

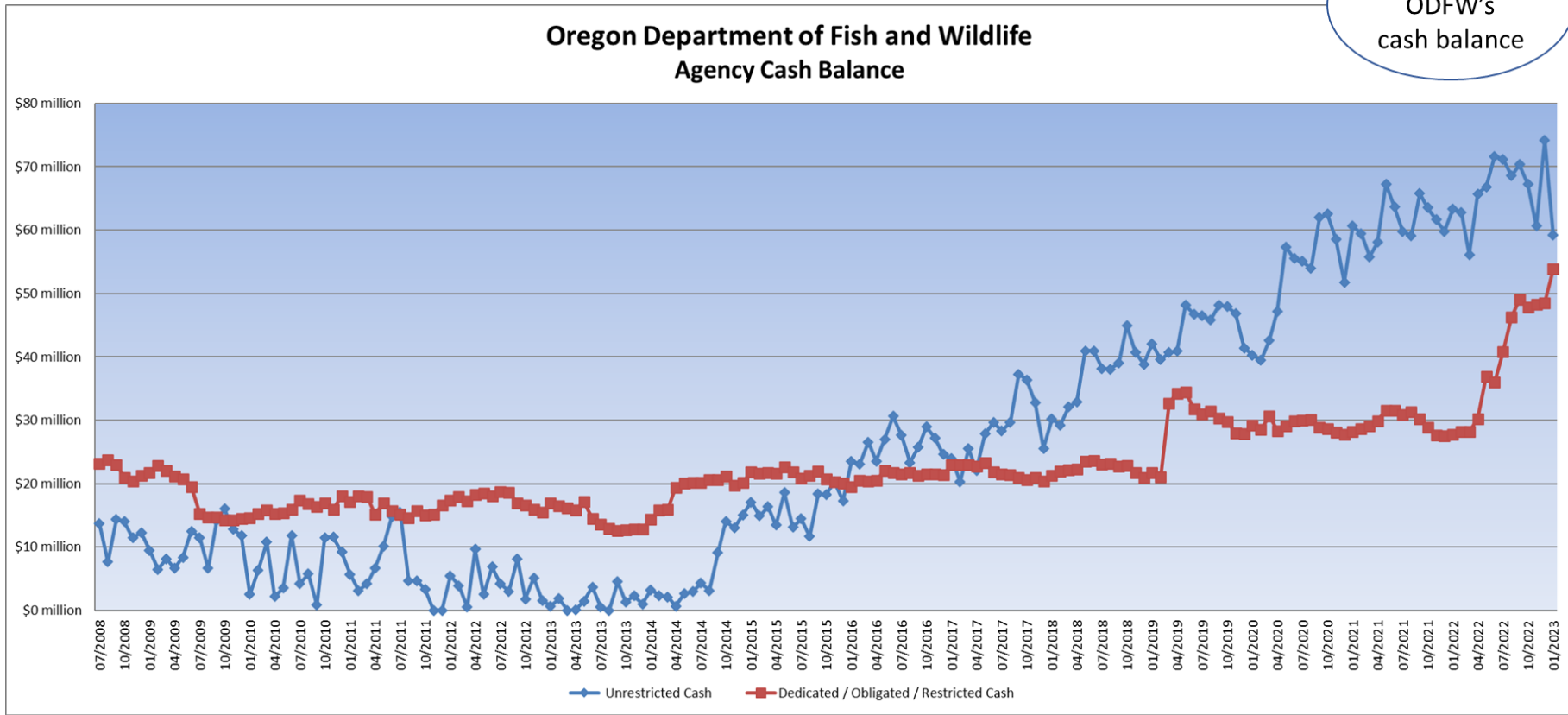
- 2022 license sales were \$2.6 million (4%) lower than license sales in 2021.
- The number of 2022 license products sold decreased by 62K (2%) from 2021.
- The number of Adult Sports Pacs sold in 2022 was 20% higher than the previous five-year average.

Delay of License Fee Increase

- Strong financial management principles coupled with recent revenue trends provide a sufficient ending balance to carry into the 2023-25 biennium.
- Fee increases for recreational and commercial licenses could be delayed.
- Analysis will be refreshed with 2025-27 budget development to determine if ODFW will pursue Recreational or Commercial fee increases during the 2025 Legislative Session.



Volatility of
ODFW's
cash balance



ODFW manages budgets to maintain sufficient unrestricted cash.

- At the end of January 2023, unrestricted cash was at \$59.2 million. This would cover approximately 4 months of operating expenditures.
- 2023-25 Projected Ending Balance provides almost 3 months operating reserve.

The chart shows the volatility of our fund balance. Why do we need a healthy license fund balance?

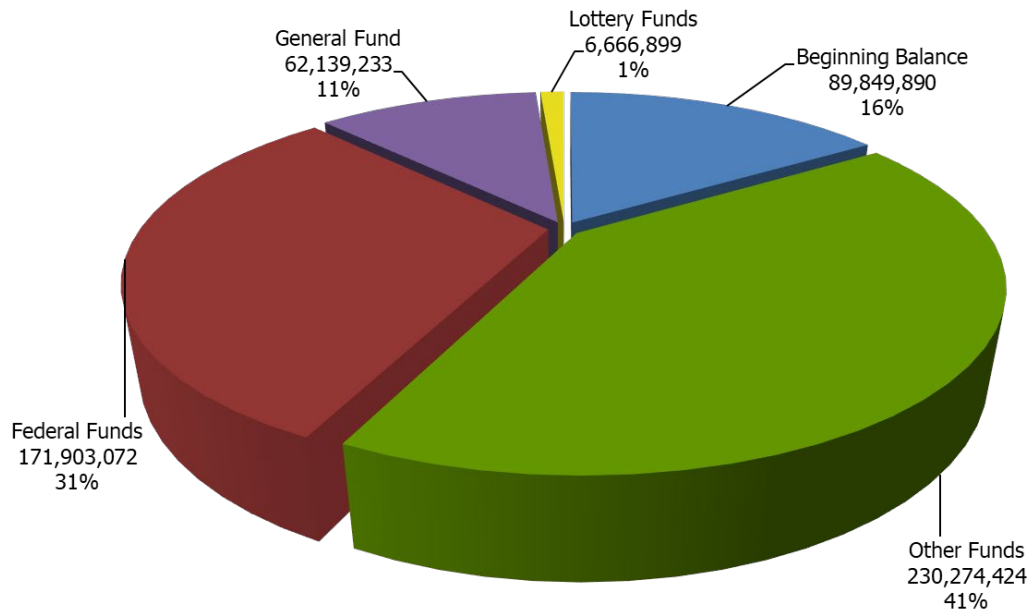
- It is the starting point and the largest component of unrestricted cash, which mitigates against revenue volatility.
 - ODFW experiences seasonality and variability with license revenue due to factors that can be difficult to predict.
 - There is a time lag between federal and non-federal contract expenditures and reimbursement.
- Operating expenses consistently need to be covered.
- It helps ODFW respond to unexpected expenditure needs.
- It can allow for flexibility with planning for future fee schedule changes.

2023-25 ODFW Budget Summary

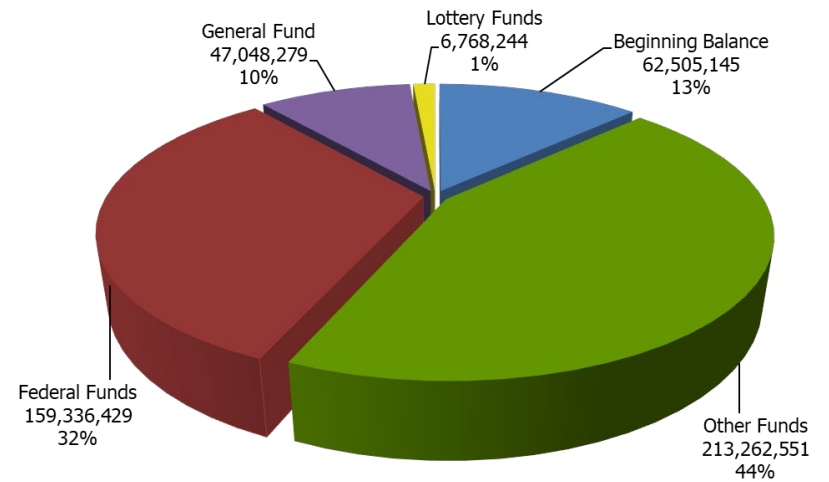
Revenues

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

2023-25 Governor's Recommended Budget

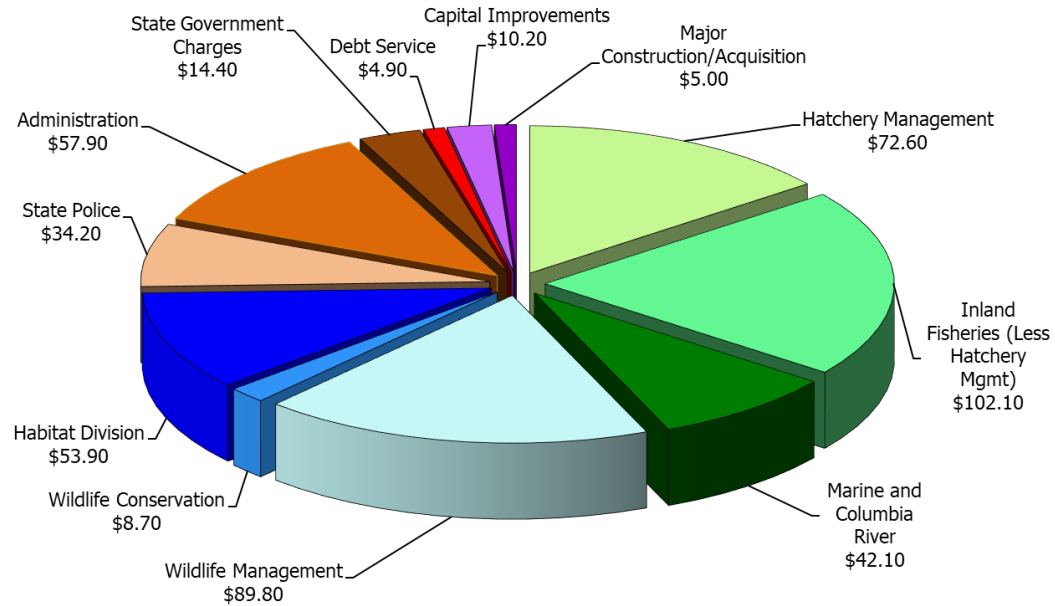


2021-23 Legislatively Adopted Budget

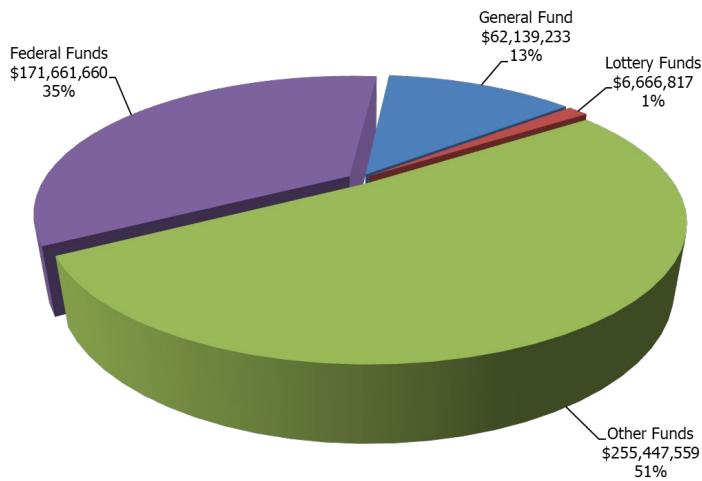


Expenditures

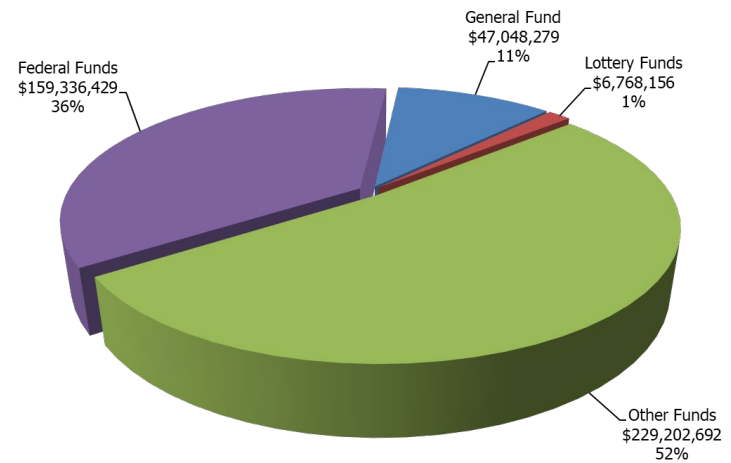
ODFW's 2023-25 Governor's Recommended Budget is \$495.9 million total funds. This chart shows the budget, in millions, distributed between program areas.



2023-25 Governor's Recommended Budget



2021-23 Legislatively Adopted Budget



Governor’s Recommended Budget – Reductions

The Governor’s Recommended Budget includes the following reductions to ODFW’s current service level budget.

Increased Vacancy Factor - **\$1,340,794 General Fund**

- Each Division would need to accommodate a vacancy factor calculated at 7.5% of General Fund budget for salaries/wages.

ODFW’s Anti-Poaching Initiative Outreach and Coordination - **\$170,253 General Fund**

- Would reduce available funding for anti-poaching outreach and advertising.

ODFW’s contribution to Wildlife Services Predator Control fund - **\$407,532 General Fund**

- Fund assists with controlling agriculture damage caused by predatory animals.
- Funding provided by ODFW, Oregon Department of Agriculture, participating Oregon Counties, and U.S. Department of Agriculture-Wildlife Services.
- Reduction would leave ODFW’s contribution at the statutorily required minimum (ORS 610.020).

Abolishment of four long-term vacant positions - **\$239,572 Federal Funds, \$179,225 Other Funds, and \$206,070 General Fund**

Governor’s Recommended Budget – Measure 76 Lottery Funds

A constitutionally required adjustment to M76 Lottery Funds is expected during the 2023-25 biennium. The six agencies impacted are Department of Agriculture, Department of Environmental Quality, Department of Fish and Wildlife, Watershed Enhancement Board, Parks and Recreation Department, and State Police.

Trigger event

Amount deposited in the Parks and Natural Resources Fund is more than 50% greater than the amount deposited 2009-11.

Result

Reduced funding going to agency operations.

Funding split between the grant program, administered by Watershed Enhancement Board, and agency operations changes from 65%-35% to 70%-30%.

Adjustments to Natural Resource Agencies’ Budget included in Governor’s Recommended Budget

- Forecasted M76 lottery revenue is adjusted based on December 2022 state revenue forecast.
- Current Service Level budget for lottery-funded agency operations.
 - No policy option packages using lottery funds are recommended.

Governor's Recommended Budget - Investments

The Governor's Recommended Budget of \$495.9M is a \$53.5M increase from 2021-23 Legislatively Adopted Budget. Some of this increase reflects budget additions made by legislation in 2022 that are recommended to be carried forward in 2023-2025.

Oregon Conservation and Recreation Fund

The Oregon Conservation & Recreation Fund (OCRF) was created by the Legislature in 2019 to help implement the Oregon Conservation Strategy and connect people with the outdoors. The Governor's Recommended Budget would make the existing OCRF Coordinator position permanent. The establishment of this as a permanent position emphasizes the broad partnerships developed and continual need to fund both healthy habitats and recreation programs to get Oregonians outdoors. A broad and diverse coalition of over 60 organizations, businesses, and wildlife and recreation enthusiasts have supported ODFW's generation of more than \$1 million in private donations and advocated for growing the state's investment of General Fund from \$1 million in the first biennium to \$5 million in the current biennium. ODFW has used the OCRF Program to engage new audiences by making grants for conservation projects that are of particular interest to Oregonians who do not participate in hunting or fishing as well as for projects that expand equitable access to Oregon's outdoors.

Private Forest Accord

The Governor's Recommended Budget realizes the commitment of financial resources made in HB 4055 (2022) to implement the Private Forest Accord (PFA). This includes \$10 million General Fund and \$12 million Other Funds expenditure limitation in the 2023-25 biennium for the Private Forest Accord Mitigation subaccount. The grant program that ODFW will operate from this subaccount will play a critical role in mitigating the impacts of forest practices on aquatic fish and wildlife. Success of this mitigation program will be necessary to support the achievement of a Habitat Conservation Plan as envisioned by the parties of the Private Forest Accord.

Climate Change Resiliency on Private Lands

The Governor's Recommended Budget includes \$199,000 General Fund to leverage \$793,000 Federal Funds from the Natural Resources Conservation Service to permanently fund 5 positions that work with landowners to identify opportunities to conserve fish, wildlife, and habitats on working lands and assisting landowners with accessing federal resources under the Farm Bill. This helps maximize the arrival of those federal dollars in Oregon and creates opportunities for proactive, voluntary conservation actions as called for by the Oregon Conservation Strategy and ODFW's Climate and Ocean Change policy. The changing climate undermines the ability of lands to support Oregon's fish and wildlife and sustain the cultural and economic benefits they provide. This program has been successful at addressing the needs of natural resources and of working lands.

Water, Aquatic Health, and Fish Passage

Recent droughts, driven by the changing climate, have heightened awareness of the issues related to water quality and quantity. The Governor's Recommended Budget provides for current service level funding for ODFW's Water Program to: review new water right applications and provide recommendations to conserve water for fish and wildlife; review filing of instream water rights to balance flow availability for fish, aquatic wildlife and their habitats, and water quality; conduct instream flow surveys; and analyze previously collected instream data. Additionally, \$1 million in General Fund was provided to enhance fish passage project development and construction to improve aquatic habitat connectivity.

Deferred Maintenance

ODFW is responsible for a large and dispersed real property portfolio. The Governor's Recommended Budget continues to address deferred maintenance with recommendations for XI-Q bond funding for critical deferred maintenance projects at department facilities most in need of repairs.

This includes maintaining three limited duration positions (3.0 FTE) to plan and implement maintenance projects. It also provides \$472,000 General Fund to pay debt service costs associated with the XI-Q bond funding.

Anti-Poaching

General Fund remains allocated in ODFW’s current service level budget for the Anti-Poaching Initiative including funding for a Stop Poaching Awareness Campaign in 2023 and enforcement support for Oregon State Police. Policy option package 137 redirects General Fund to pay for the Assistant Attorney General for prosecuting wildlife crime from ODFW directly to the Department of Justice’s budget.

Other Investments

- Limitation to finalize acquisition of the Minam Wildlife Area, which will permanently conserve nearly six miles of the Minam River conserving the fish and wildlife habitat and providing access for recreation.
- Improving operational efficiency with the addition of a Human Resources Analyst, Procurements & Contracts Specialist, and a new website to better serve ODFW customers.

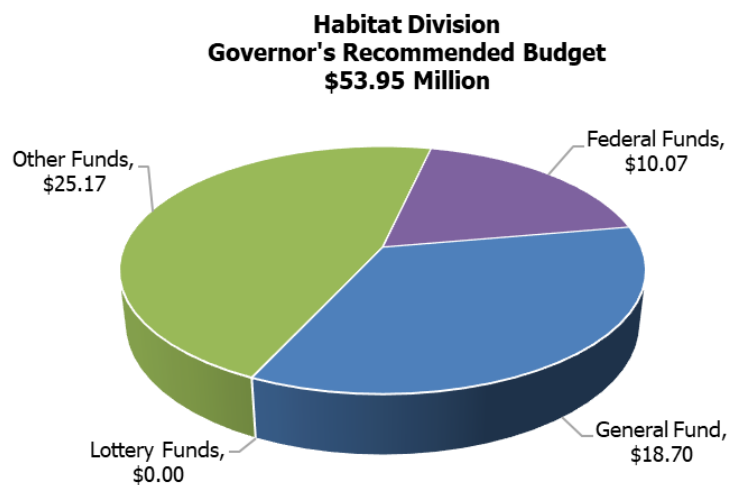
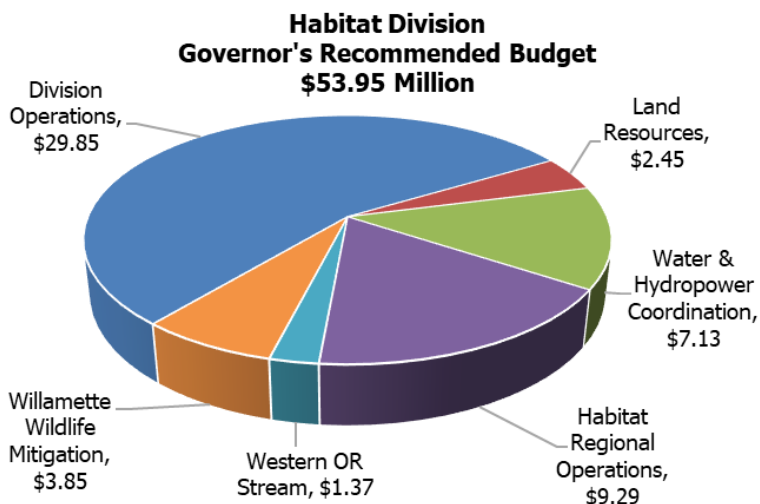
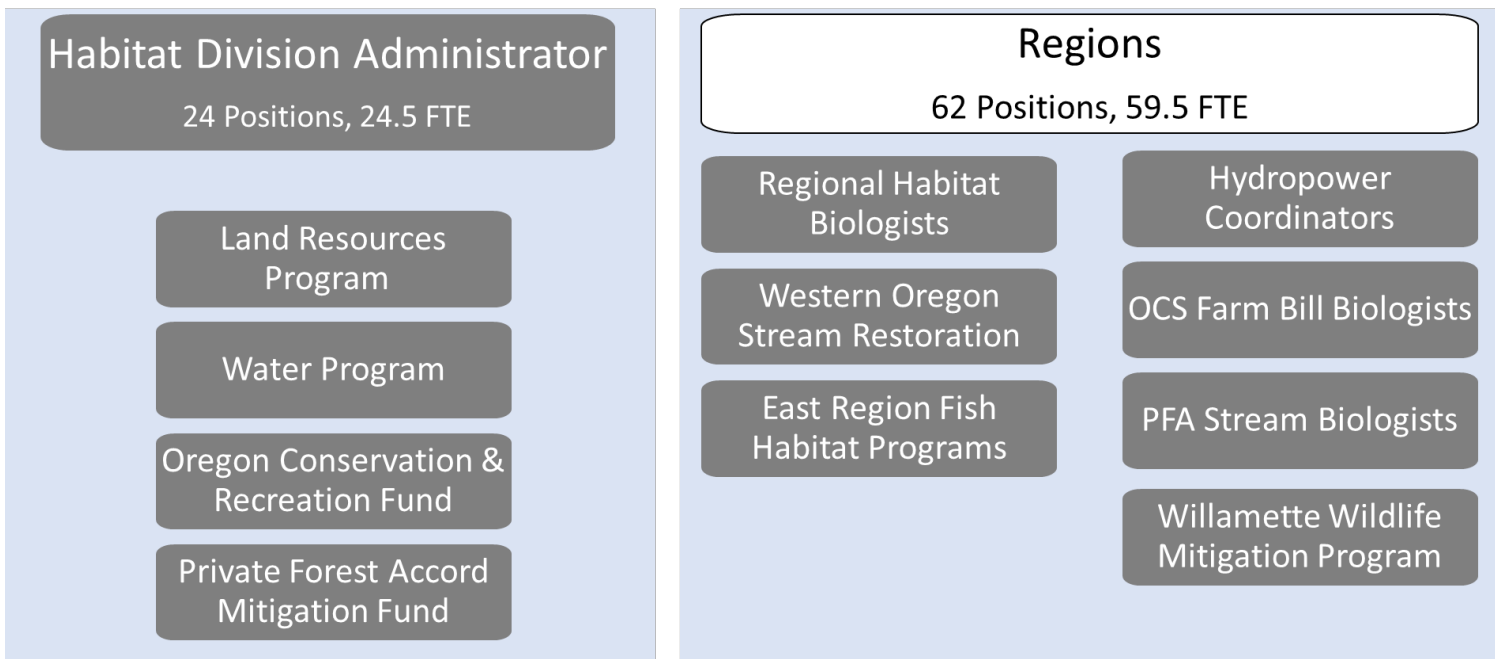
ODFW Policy Option Packages

Seventeen of ODFW’s policy option package requests are included in the Governor’s Recommended Budget. Detail on each package is included in the program summary sections.

Number	Policy Option Package Title	Division	# of Pos	FTE	General Fund	Lottery Funds	Other Funds	Federal Funds	Policy Package Total
Included									
105*	Private Forest Accord Data Coordination	Habitat	0	0.00	10,000,000		12,000,000		22,000,000
112*	Oregon Conservation and Recreation Fund	Habitat	1	1.00			267,131		267,131
120*	OCS Farm Bill Biologists	Habitat	5	5.00	199,052			793,225	992,277
121	Minam River Wildlife Area Acquisition	Wildlife Management	0	0.00				9,755,000	9,755,000
122	Mule Deer Coordinator	Wildlife Management	1	1.00			59,216	177,053	236,269
123	Coquille Valley Wildlife Area Biologist	Wildlife Management	1	1.00			47,730	142,739	190,469
124	Salmonid Forecasting and Habitat Models	Inland Fisheries	1	1.00				243,678	243,678
125	Rogue-South Coast Steelhead Monitoring	Inland Fisheries	3	1.04			163,793		163,793
126	Deferred Maintenance - Phase 3	Major Const./Acq.	3	3.00			5,000,000		5,000,000
127	Debt Service for Deferred Maintenance	Debt Service	0	0.00	472,191		95,000		567,191
128	Human Resources Analyst	Administration	1	1.00			265,217		265,217
129	Upgrade ODFW .dfw Website	Administration	2	2.00			546,101		546,101
130	Fish Passage Restoration - Culverts	Inland Fisheries	1	1.00			272,933		272,933
131	Boardman-Hemingway Project Coordination	Habitat	1	1.00			231,862		231,862
132	Procurement and Contract Specialist	Administration	1	1.00			233,509		233,509
136	Wildlife Regional Programs Alignment	Wildlife Management	2	2.41			(17,172)		(17,172)
137	Stop Poaching General Fund Transfer	Administration	0	0.00	(828,613)				(828,613)
			23	21.45	9,842,630	0	19,165,320	11,111,695	40,119,645
	<i>* Included, as modified from Agency Request Budget</i>								

Habitat Division

Habitat Division Organizational Chart



Habitat Division leads proactive, focused, and consistent statewide efforts to conserve, restore, and enhance habitat for Oregon’s fish and wildlife. Habitat is the foundation of healthy fish and wildlife populations. Without sufficient quantity and quality of available habitat, fish and wildlife populations cannot sustain their essential life history requirements for survival and recovery. The Oregon Conservation Strategy, and ODFW’s various species conservation, recovery, and management plans, prioritize habitat conservation and restoration actions as the primary mechanisms to sustain and/or recover populations. Habitat Division’s role is to implement the habitat conservation and restoration actions identified in these plans, doing so through its Land and Water Programs, its Regional Habitat Programs, and its grant programs. The division also serves as a science hub for information about species’ habitat needs and incorporates climate and ocean change information into its decisions/work.

Land Resources addresses terrestrial habitat issues ranging from energy development and land use to forest and agricultural practices and their associated impacts on fish and wildlife habitat.

Water and Hydropower Coordination plans and implements instream flow restoration and climate adaptation priorities for ODFW and works to advance fish and wildlife conservation actions and mitigation measures in hydropower license proceedings.

Regional Habitat Programs focus on habitat issues in each watershed, including voluntary habitat conservation and restoration projects on private and public land, reviewing permitting applications in partnership with multiple state agencies, and coordinating on science and monitoring needs across the state. Included in the Regional Habitat Programs are:

- Regional Habitat Biologists
- Willamette Wildlife Mitigation Program
- Western Oregon Stream Restoration Program
- Bonneville Power Administration East Region Fish Habitat Restoration Program
- Private Forest Accord Stream Program
- Natural Resource Conservation Liaisons

Habitat Division also administers two grant programs that advance the conservation and restoration needs for Oregon’s fish and wildlife. These include the Oregon Conservation and Recreation Fund (OCRF) and the Private Forest Accord (PFA) Mitigation Fund. The OCRF was created in 2019 to further implementation of the Oregon Conservation Strategy and connect people with outdoor opportunities. The PFA Mitigation Fund was established in 2022 to fund habitat restoration and enhancement projects to benefit fish and aquatic wildlife potentially impacted by forest practices. Both grant programs achieve significant proactive conservation benefit for Oregon’s fish, wildlife, and habitats.

Key Issues

- **Implementation:** As Oregon’s population grows, fish and wildlife habitat is increasingly impacted by changing land use, climate change, water quality and quantity, and other issues. The Habitat Division helps the department to be a well-equipped partner for the agencies permitting such activities, for prioritizing habitats and landscapes for conservation and restoration consistent with the objectives of the Climate and Ocean Change Policy, and for implementation of habitat improvement and restoration projects that increase the resiliency of Oregon’s ecosystems to withstand these pending changes.
- **Energy Development:** ODFW continues to provide technical review and comments on commercial energy project proposals. These projects could affect several fish and wildlife species and ecosystems. ODFW will be responsible for providing technical analyses of these proposed projects and identifying biological impacts and risks. Habitat Division works collaboratively with industry and regulatory agencies across

multiple energy sectors and planning processes to ensure fish and wildlife habitat considerations help guide energy development on Oregon's land and waters.

- **Forest Management:** ODFW is working to address fish and wildlife habitat management on all forestlands across all ownerships. ODFW provides technical assistance to the Oregon Department of Forestry (ODF) relating to development and implementation of the Oregon Forest Practices Act and State Forest Management Plans. ODFW works with ODF to promote enhancement of fish and wildlife on state and private forestlands. ODFW also provides policy and technical recommendations to the federal land management agencies as they develop their resource management plans and solicit feedback on their proposed actions. Through the federal Good Neighbor Authority, ODFW also works collaboratively with the federal agencies to implement habitat improvement and restoration projects on federal lands using federal funds in a manner that advances the goals of the Oregon Conservation Strategy.
- **Habitat Conservation on Private Lands:** Conservation of fish, wildlife, and habitat depends on all land ownerships and private lands play a vital role. Habitat Division prioritizes its work on private lands in partnership with the Natural Resources Conservation Service. Farm Bill Liaison positions

throughout the state help private landowners and agricultural producers enhance their fish and wildlife habitat while continuing to conserve their working lands. Additionally, Habitat Division manages ODFW's tax incentive programs for conserving fish and wildlife habitat on private lands: the Wildlife Habitat Conservation and Management Program (WHCMP) and the Riparian Lands Tax Incentive Program (RLTIP).

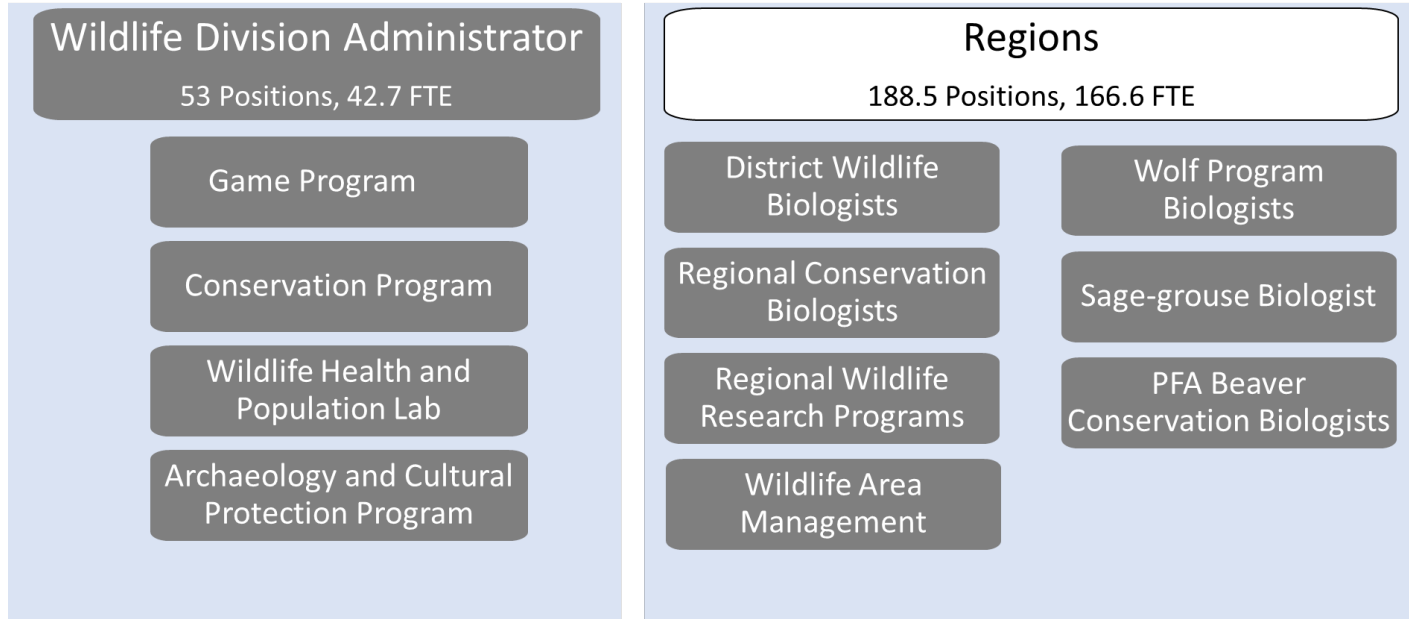
- **Water Planning and Management, Instream Flow Conservation Efforts:** ODFW continues to review new water right applications to provide recommendations to balance water for fish and wildlife. ODFW works with water right applicants and natural resource agency partners to address fish and wildlife impacts from water development. Additionally, ODFW seeks to legally prioritize instream flows for fish and wildlife through the filing of instream water right applications with the Oregon Water Resources Department. To support this objective, ODFW is working to conduct instream flow surveys and analyze instream data. Instream data is used to develop instream flow targets for specific stream reaches and support the filing of instream water right applications. ODFW is also working to ensure the consideration and prioritization of instream flow needs through other means such as participation in regional water management planning processes and support of flow restoration projects.

Habitat Division Policy Option Packages

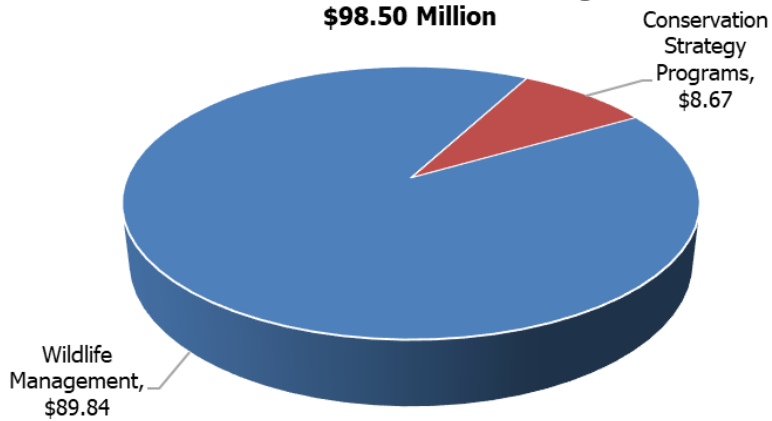
Package	Fund Type	Amount	Positions	FTE	
Pkg 105 – Private Forest Accord Data Coordination	Continuation	GF / OF	\$10M / \$12M	0	0.0
Provides \$10 million General Fund for deposit into the Private Forest Accord Mitigation subaccount to support projects that mitigate the impacts of forest practices. Provides \$12 million Other Funds expenditure limitation for the PFA Mitigation grant program.					
Pkg 112 – Oregon Conservation and Recreation Fund	Continuation	OF	\$267,131	1	1.0
Provides \$10 million General Fund for deposit into the Private Forest Accord Mitigation subaccount to support projects that mitigate the impacts of forest practices. Provides \$12 million Other Funds expenditure limitation for the PFA Mitigation grant program.					
Pkg 120 – OCS Farm Bill Biologists	Continuation	FF / GF	\$793,225 / \$199,052	5	5.0
Makes permanent five existing field biologists housed in NRCS offices around the state. Positions are funded 80% from USDA-Natural Resource Conservation Service, with a 20% required match. Positions would continue providing implementation capacity and biological expertise for development of Farm Bill Programs.					
Pkg 131 – Boardman-Hemingway Project Coordination	New	OF	\$231,862	1	1.0
Establishes one limited duration position to coordinate with the Idaho Power Company on the completion of the Boardman-Hemmingway electric transmission line. Position is funded by Idaho Power Company.					

Wildlife Division

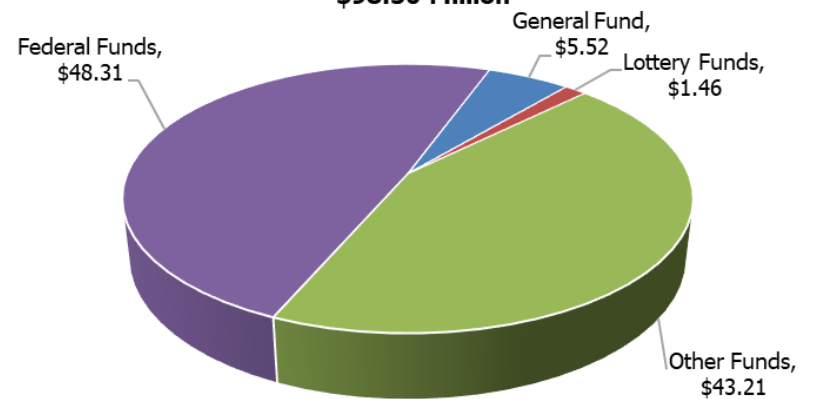
Wildlife Division Organizational Chart



**Wildlife Division
Governor's Recommended Budget
\$98.50 Million**



**Wildlife Division
Governor's Recommended Budget
\$98.50 Million**



The Wildlife Division is responsible for conservation and management of all native wildlife species (ORS 496.006(19)) in Oregon, including those hunted and those not hunted. There are two main program areas within the Wildlife Division: Wildlife Management and Conservation Strategy Programs.

Wildlife Management has several functions with the primary function of managing wildlife, in particular game mammals, game birds, and furbearing animals.

- Conduct surveys of many wildlife species, both hunted and non-hunted.
 - Using a wide variety of techniques from aerial surveys to direct capture, mark and release efforts, and tracking via satellite and radio tagging systems.
 - Surveys are conducted to assess population sizes or trends of species; 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 disease issues.
- Conduct research on a variety of species, including big game and conservation strategy species.
 - Two wildlife research groups, in La Grande and Roseburg, as well as partnerships 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 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 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 22 wildlife areas.
- 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.

Conservation Strategy Programs coordinates and implements wildlife and habitat conservation actions in cooperation with partners, consistent with the goals of the Oregon Conservation Strategy and in alignment with the Oregon Plan for Salmon and Watersheds. The Strategy includes a habitat-based approach to conservation to maximize results — healthy habitats and clean water benefit both wildlife and people. It focuses on the state’s 294 native species in need of conservation, the 11 habitats that are becoming increasingly rare, and seven greatest statewide conservation threats (land use changes; invasive species; disruption or loss of functional habitats; barriers to fish and wildlife movement; water quality and quantity; institutional barriers to voluntary conservation; and climate change).

Conservation actions include invasive species boat inspections and decontaminations; consultations with landowners and managers to create healthy habitats; educational presentations and materials; scientific reviews; funding of conservation projects; management of threatened, endangered, and sensitive species; on-the-ground species research, monitoring, and habitat restoration projects; response to public inquiries about living with wildlife, wildlife conservation and viewing opportunities, and invasive species, wolf plan implementation; and other related issues of public concern.

Key Issues

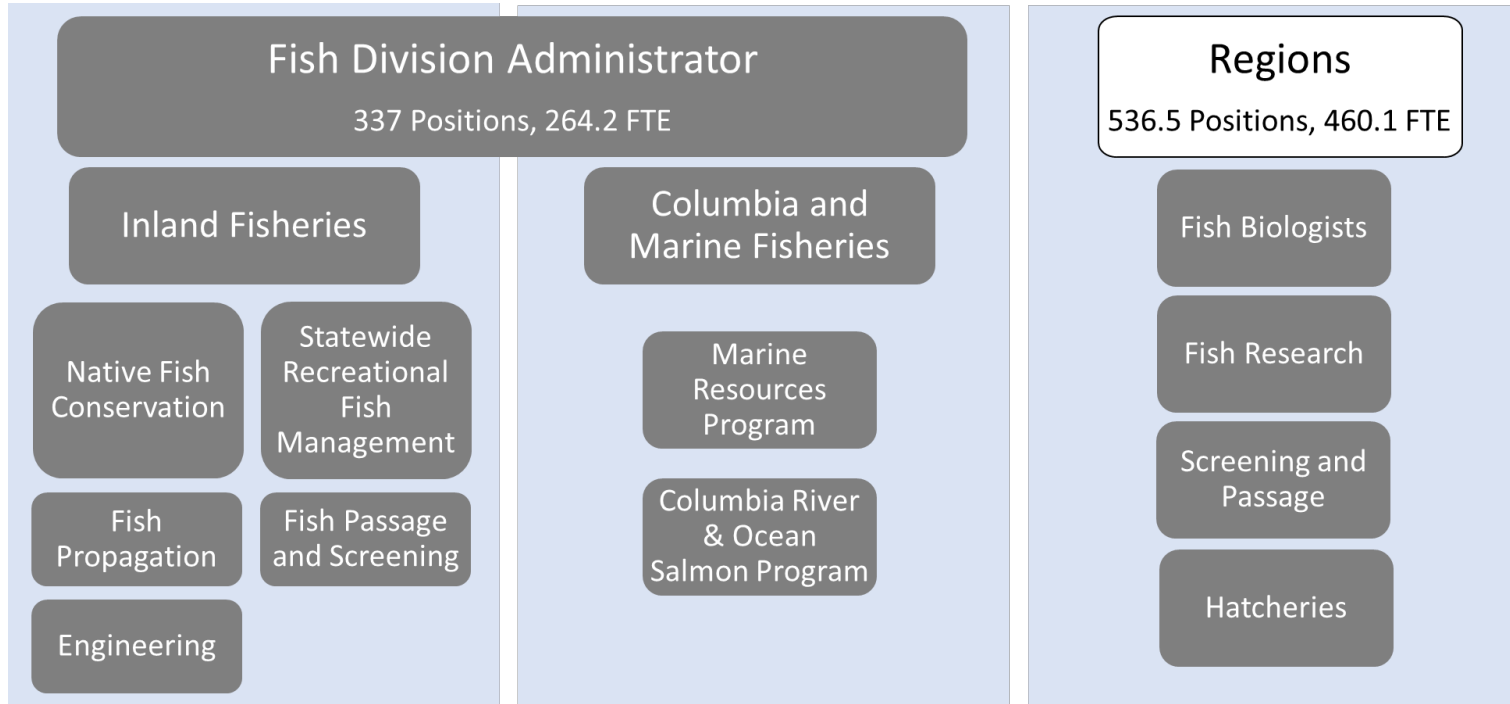
- Research is needed to determine which species are highly susceptible or could act as reservoirs of zoonotic disease.
- ODFW has made monitoring and management of invasive species and diseases one of the five focal issues to address through implementation of the Strategic Plan.
- Mule deer are an iconic 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.
- Continued efforts to integrate updated climate change science into Conservation and Wildlife Management programs within the Wildlife Division in order to enhance and complement existing implementation of ODFW’s Climate and Ocean Change Policy.
- During the 2016 revision of the Oregon Conservation Strategy (OCS), a diverse group of stakeholders emphasized the need for ODFW to do more to promote landscape connectivity and mitigate barriers to species movement. The Oregon Connectivity Assessment and Mapping Project (OCAMP) will provide high priority wildlife connectivity areas reflective of 54 species. Species were selected as surrogates representing specific habitat associations and structural habitat characteristics with the goal of identifying high priority movement corridors for all of Oregon’s wildlife.
- 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 relies heavily on Federal Funds (State Wildlife Grants) and state matching funds (Lottery Funds).

Wildlife Division Policy Option Packages

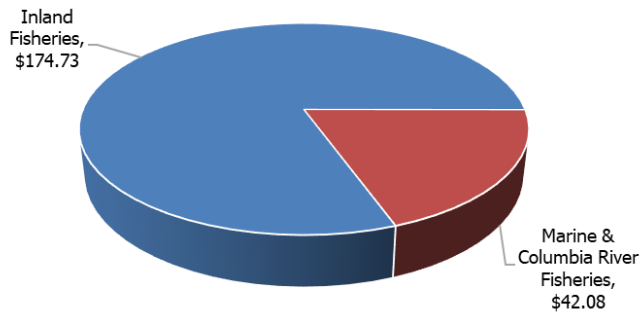
Package	Fund Type	Amount	Positions	FTE	
Pkg 121 – Minam River Wildlife Area Acquisition	New	FF	\$9,755,000	0	0.0
Provides federal funds expenditure limitation to use U.S. Department of Agriculture Forest Legacy Program funding for Phase II acquisition of the Minam River Wildlife Area. Federal match requirements are met through private donations; no state funding is needed.					
Pkg 122 – Mule Deer Coordinator	New	FF / OF	\$177,053 / \$59,216	1	1.0
Establishes one permanent position to coordinate research, monitoring, and conservation actions identified by the Oregon Mule Deer Conservation and Management Plan in the East Region. Position is funded with USFWS Pittman-Robertson Act funding, with ODFW license revenue as the required match component.					
Pkg 123 – Coquille Valley Wildlife Area Biologist	New	FF / OF	\$142,739 / \$47,730	1	1.0
Establishes one permanent position to conduct habitat restoration, maintenance, and monitoring, and develop public access to the Coquille Valley Wildlife Area. Position is funded with USFWS Pittman-Robertson Act funding, with Eel Lake timber sales revenue as the required match component.					
Pkg 136 – Wildlife Regional Programs Alignment	Continuation	--	--	2	2.4
Reorganizes positions across the department to refocus staffing resources in three program areas: West Region Wildlife Research, Avian Predation, and East Region Mule Deer Research. Redirects funding previously used for temporary appointments to create research positions.					

Fish Division

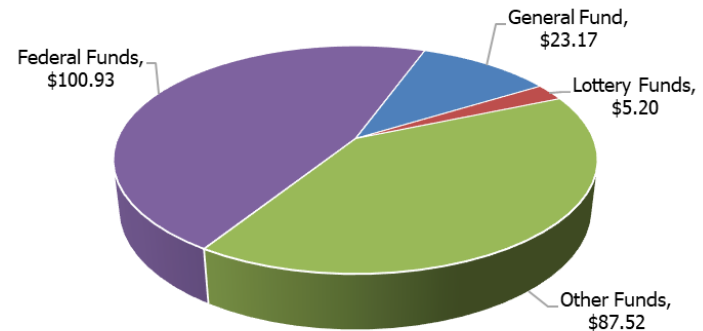
Fish Division Organizational Chart



**Fish Division
Governor's Recommended Budget
\$216.81 Million**



**Fish Division
Governor's Recommended Budget
\$216.81 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 (IFP) 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 and enhancing healthy fish populations while guiding the recovery of at-risk populations. The IFP has had considerable success, including delisting several species from the federal Endangered Species Act, as a result of forming diverse partnerships with state, federal, and tribal entities, private landowners, local governments, regulatory agencies, non-governmental organizations, and the public. As ODFW regulates hatchery stocking, angling, and fish passage and screening implementation and not land management, partnerships with habitat managers, landowners, regulators, and conservation partners, such as watershed councils and soil and water conservation districts, are essential to maintaining and enhancing the habitat needed to sustain Oregon's native fish populations. The program is organized into five major sections, which serve Oregonians and sport and commercial anglers throughout the year.

Native Fish Conservation program develops and oversees policies, status assessments, and plans that ensure Oregon's freshwater fishery resources are managed consistent with ODFW's conservation mandate and the Oregon Plan for Salmon and Watersheds. This involves considerable coordination with other federal and state agencies and Tribal governments. This section also implements research, monitoring and evaluation to track the performance of Oregon's freshwater fishery resources, and supports research intended to improve the performance of hatchery fish. In addition, the section issues Scientific Take Permits for the agency, 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 conservation.

- 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.

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 section develops angling regulations, implements fish management plans, provides technical assistance and coordination with state, federal, and Tribal governments, private organizations, landowners, and members of the public. Additionally, this section is responsible for oversight of the Recreation and Enhancement Program (R&E) and Salmon and Trout Enhancement Program (STEP). These programs fund on-the-ground work and coordinate activities of thousands of volunteers to restore and enhance fisheries.

- 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 its inception in 1989, R&E Program has funded more than \$55 million in projects throughout Oregon, largely through local contractors.
- 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 approximately \$1.3 million annually, to help meet match requirements, which leverages federal funding to accomplish projects.

Hatchery Management produces and releases fish for Oregon's sport and commercial fisheries, to mitigate for lost habitat associated with dams, and to support wild fish reintroduction or recovery efforts. ODFW releases ~47 million salmon, steelhead, and trout annually. Hatchery fish are managed to minimize the impacts to native fish while providing opportunity to anglers. Our customers are Oregon's sport and commercial anglers and Columbia River Treaty Tribes where the hatchery programs provide fish for tribal ceremonies and tribal harvest. Our customers receive services year-round with the release and return of juvenile and adult salmon and steelhead; and stocking of trout in many of the state's water bodies.

- ODFW operates 33 hatchery facilities (18 mitigation), which are funded with federal funding and state funding.

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 program works with owners of artificial stream barriers and diversions to provide fish passage and screening in compliance with Oregon Law (Chapter 509), both through voluntary actions and where improvements are legally required. These efforts ensure more fish remain in-river and improves access to previously blocked habitat. This program looks for creative and collaborative solutions to accomplish projects. For example, the ODFW/ODOT Culvert Repair Agreement awards mitigation funds to fish passage projects of highest priority over those directly triggered by road construction projects that would have less conservation benefits. In addition to engineers and coordinating staff in headquarters the program is implemented thru four Fish Passage and Screen Shops (The Dalles, Central Point, John Day and Enterprise), as well as a collaborative cost share program.

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 conserve, 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 programs, such as marine mammals, habitat assessments, Columbia River hydro-power operations, and marine reserves. The program is organized into two major sections, guided by the overarching goal to maintain healthy fish and marine wildlife populations and to help at-risk populations recover, while providing as much fishing opportunity as possible on this platform of conservation.

Columbia River and Ocean Salmon program works with partners to plan and implement actions to conserve and enhance fish populations in the Columbia River Basin. The program is 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 Ocean and 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 conserve, 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 program 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

- Climate change impacts in Oregon's rivers, streams, and ocean have posed increasing challenges to ODFW fish management for the past two decades. The warming rivers and ocean, decreased flows, drought and heatwaves, particularly since 2015, have had considerable negative impacts on many populations. This has required a more precautionary approach to managing fisheries. Ocean acidification and hypoxia (OAH) and related ocean changes have impacted the economic productivity of Oregon's oyster industry and more recently have been impacting the Dungeness crab fishery and marine [finfish](#) fisheries.
- Fisheries restrictions associated with threatened and endangered salmon and steelhead, a changing climate, or the lack of monitoring data for sensitive species, will continue to constrain access to healthy, naturally produced stocks and hatchery fish. Increasing variability in fish and shellfish populations resulting from climate and ocean changes will increase the likelihood of fishery restrictions to protect stocks. However, new fishing opportunities have been created and coastal coho fisheries have been expanded through the agency's Coastal Multi-species Management Plan.
- Effective implementation of conservation and recovery plans is critical to prove beneficial to fish and their surrounding environment, and to adequately account for climate change needs. Although more funding has become available to complete restoration projects recently as a result of investments by state, federal, and private entities, there continues to be challenges monitoring populations.
- The Oregon Nearshore Strategy outlines key information, research, and management needs to support healthy fisheries and coastal ecosystems. A cohesive management program is critical for nearshore species in Oregon because scientific information is lacking, which can be constraining to harvest activities.

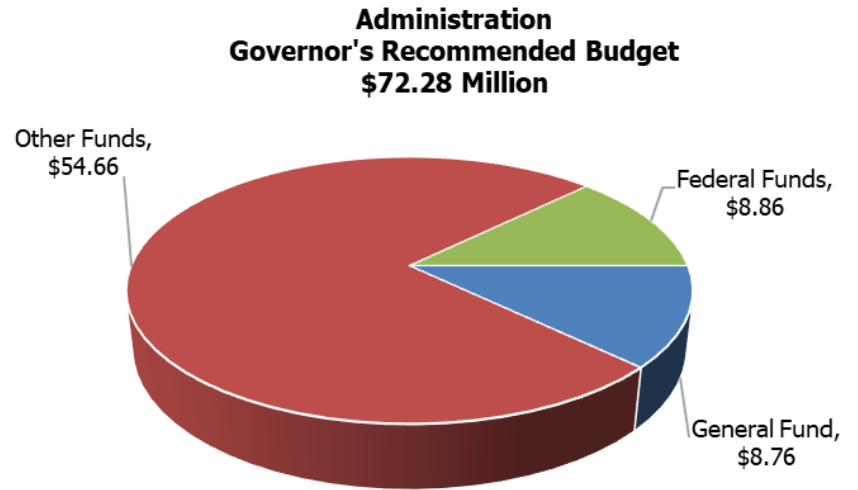
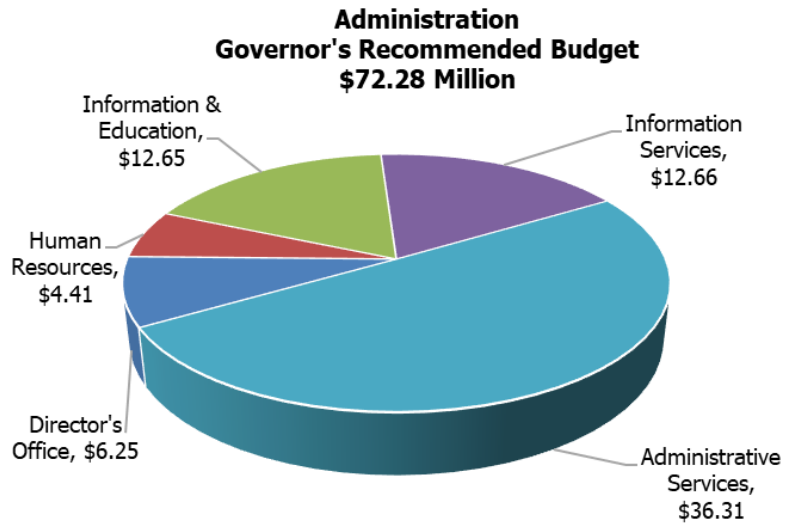
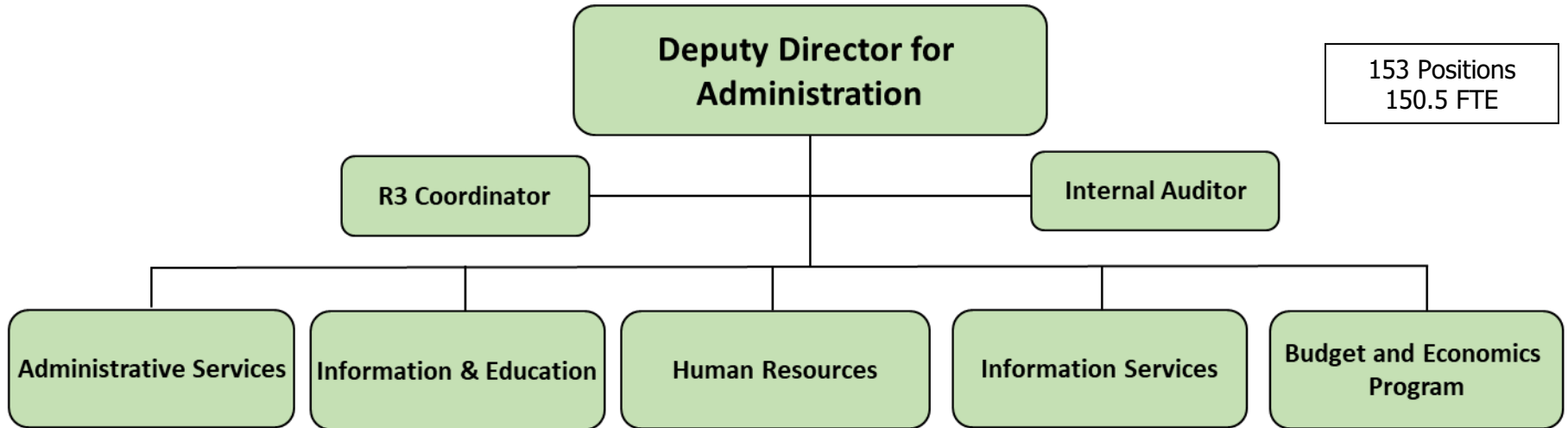
- Federal funding for many programs has been decreasing or flat during the past several biennia. As a result, the level of service is reduced or discontinued. This trend is anticipated to continue, the potential impact would be reduction or elimination of ability to monitor some populations, conduct research, conserve or restore habitats, and/or produce hatchery fish.
- Interest in offshore wind development along the Oregon Coast has intensified recently. The Bureau of Ocean Energy and Management (BOEM) has initiated a planning and leasing process for offshore wind energy areas. Siting is particularly challenging since the areas being considered as suitable for offshore wind development also constitute valuable habitat (e.g., bird and mammal migration) and are highly used areas for fisheries, shipping, research surveys, and other human uses.

Fish Division Policy Option Packages

Package		Fund Type	Amount	Positions	FTE
Pkg 124 – Salmonid Forecasting and Habitat Models	Continuation	FF	\$243,678	1	1.0
Extends one existing limited duration position to support ecohydrological and spatial modeling efforts, which will support adult salmon return forecasting and juvenile salmon habitat needs. Position is funded with USFWS Sport Fish Restoration Act funding.					
Pkg 125 – Rogue-South Coast Steelhead Monitoring	New	OF	\$163,793	3	1.0
Establishes three seasonal positions to monitor winter steelhead as outlined in the Rogue-South Coast Molt-Species Conservation Management Plan. Positions are funded with new Rogue-South Coast angling products authorized through HB 4072 in the 2022 Legislative Session.					
Pkg 130 – Fish Passage Restoration-Culverts	Continuation	OF	\$272,933	1	1.0
Makes permanent an existing position to continue representing ODFW in evaluating fish passage project proposals. ODFW and ODOT negotiated a ten-year Culvert Repair Programmatic Agreement, through which ODOT contributes funds to repair culverts used for fish passage. Position is funded by ODOT.					

Administration

Administration Organization Chart



The Administration program provides support for habitat, 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, and maintaining the agency's business functions.

Human Resources Division provides support for employee relations and records retention, recruitment and position classification assistance, enhanced focus on safety, labor relations, overall workforce enhancement, and diversity, equity, and inclusion concept implementation into programs.

Budget and Economics program develops budget requests, monitors budget status, reviews position authority and vacancy impacts, conducts human dimensions survey work, provides revenue forecasting and modeling, and legislative fiscal analysis.

The **Internal Auditor** conducts internal audits for the agency, completes the statutorily required annual risk-based audit, and liaisons with Secretary of State, US Fish and Wildlife Service auditors, and Oregon's Chief Audit Executive Council.

Administrative Services Division provides licensing for recreational and commercial opportunities, payroll and accounts payable services, grant processing, contract and grant agreement development, conducts realty transactions, conducts facility condition assessments and deferred maintenance projects, provides accounting and revenue analysis, supports project management and business analysis for priority initiatives, and maintains asset and fleet management systems.

Information and Education Division provides training and education services in outdoor skills workshops, focuses on retaining, recruiting, and reactivating (R3) hunters, wildlife viewers and anglers, and coordinates hunter education and archery education programs in schools. It also provides information services and leads the agency's media and public relations. This Division includes the Anti-Poaching Coordinator who leads the efforts to coordinate multiple conservation partners, legislative engagement, State Police, and the Assistant Attorney General for prosecuting wildlife crimes on the Anti-Poaching Initiative and Stop Poaching Campaign.

The **R3 Coordinator** has been temporarily assigned to the Directors Office to lead the focus on incorporating R3 into agency outreach and education efforts, emphasizes diversity and inclusion in the outdoors during a 2023 update to the Oregon R3 Plan.

Information Services Division provides information technology solutions and technical support, develops applications and databases, and offers information management and GIS services. This Division is critically important to maintaining system security, network connectivity, and data integrity.

Administration supports all of ODFW in serving Oregonians:

- Processed 228 incoming grants and grant amendments totaling \$81.6 million in incoming grant funds to Oregon in 2022.
- Executed over 400 contracts, grant agreements, and amendments totaling more than \$21.2 million in outgoing funds in 2022.
- Responded to over 72,000 customer calls in Licensing during 2022.
- Provided more than 12,000 commercial licensing documents to customers, and 130,400 buoy tags to the Dungeness Crab fishery in 2022.
- Supported realty efforts to implement Phase 1 of the Minam River Acquisition.

- Partnered on Human Dimensions research with Oregon State University, Responsive Management, and others to advance the understanding of societal trends around fish and wildlife management.
- Provides technical support for more than 1,300 unique user accounts, over 2,000 devices across 93 offices.
- Processes 6,600 help desk service requests annually with a 4.86 (1-poor to 5-high) satisfaction rating.
- Designed and maintains 27 major custom applications, while providing application data through 566 outgoing reports.
- System security actively blocks 1000s of cyber threat attempts weekly.

Deferred Maintenance Inventory and Tracking

In the 2019-21 Legislatively Approved Budget the agency received \$10 Million in X1-Q bond funding for Phase 1 Deferred Maintenance. This effort was focused on improving conditions at state funded hatchery facilities in Oregon. A Real Property Manager position was established in the 2019-21 biennium. This position coordinated with regional staff to complete Facility Condition Assessments for all ODFW facilities across the state. This was a large and critical effort to inventory and assess agency buildings and maintenance needs across 70 campuses statewide. In the 2021-23 biennium the agency received \$5 million in Phase II Deferred Maintenance funding, this time focusing engineering staff and new funding towards improving offices and facilities around the state to decrease our deferred maintenance portfolio.

Key Issues

- Fiscal integrity is one of ODFW's key values. ODFW meets regularly with analysts from the Legislative Fiscal Office and State Chief Financial Office. ODFW continues to improve tools for managers to develop, manage and execute their budgets.
- The agency annually hires an average of 290 seasonal staff for approximately 5 months for each position. The peak of seasonal staff occurs in September. Hiring and recruitment for seasonal positions has been a challenge, but difficulty in hiring has increased due to lack of affordable housing in Oregon for entry level and seasonal staff.
- ODFW continues to seek and adopt new technology for better customer service. Staff members are focused on planning for Phase 2 functionality for the Electronic Licensing System (ELS). Other systems in the works include a public records management system and Volunteer Event Management system. These improvements should result in increased efficiencies that will save time and money that can be used in other programs.
- ODFW will be implementing Phase II of OregonBuys. This phase of OregonBuys will add "procure-to-pay" functionality. It will change many of the processes around how the agency purchases goods and services, submits purchase orders, receives goods and services, and invoices procurements.
- 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, Habitat and Wildlife divisions. With the Labor Management Committee, the agency has completed its sixth employee engagement survey. 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 collaborating with retailers, industry, organizations, and other state agencies to increase awareness of hunting, fishing, and wildlife viewing opportunities in Oregon. Partners in this effort include Dick's Sporting Goods, BiMart,

Bowtech Archery, Northwest Steelheaders, Pheasants Forever, Oregon Hunters Association, Oregon State University, and Travel Oregon. 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, including regulation and training materials in non-english languages. Additionally, the department partners with several entities that encourage participation in the outdoors by

non-traditional users. The Oregon Conservation and Recreation Fund is a resource for traditional and non-traditional groups to find funding to advance interest and engagement for hunting, angling, and wildlife viewing, and making outdoor recreation equitable. Federal funding allowed the agency to expand the availability of mandatory hunter education training and certification of students, including on-line introductory training to increase confidence of non-traditional students.

Administration Policy Option Packages

Package	Fund Type	Amount	Positions	FTE	
Pkg 128 – Human Resources Analyst	New	OF	\$265,217	1	1.0
Establishes one permanent position to support workforce planning and employment, human resource development, and employee and labor relations for growing areas of the agency, including the newly established Habitat Division. Position is funded with indirect cost recovery and ODFW license revenue.					
Pkg 129 – Upgrade ODFW .dfw Website	New	OF	\$546,101	2	2.0
Establishes one permanent position and one limited duration position for the 2023-25 biennium to coordinate the development and contracting of a new website. Positions are funded with indirect cost recovery and ODFW license revenue.					
Pkg 132 – Procurement and Contract Specialist	New	OF	\$233,509	1	1.0
Establishes one limited duration position to focus on federal contracts and public improvement contracts in the 2023-25 biennium. Position is funded with indirect cost recovery and ODFW license revenue.					
Pkg 137 – Stop Poaching General Fund Transfer	Continuation	GF	(\$828,613)	0	0.0
General Fund, currently passed through ODFW to the Department of Justice, directly to the Department of Justice for poaching prosecutions. This package will not change the coordinated efforts between ODFW, Oregon State Police, and Department of Justice to deter poaching.					

Cost Containment, System Modernization, and Revenue Generation Efforts

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

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

- System launch December 2018
- Saving \$1.5M annually in operational costs
- Increased percentage of online customer use
- Offer electronic options for license validation
- Eliminate supply of equipment to POS agents

Contain costs by eliminating reliance on paper-based processes and automate manual processes to increase efficiency.

ELS Achievements in the 2021-23 Biennium

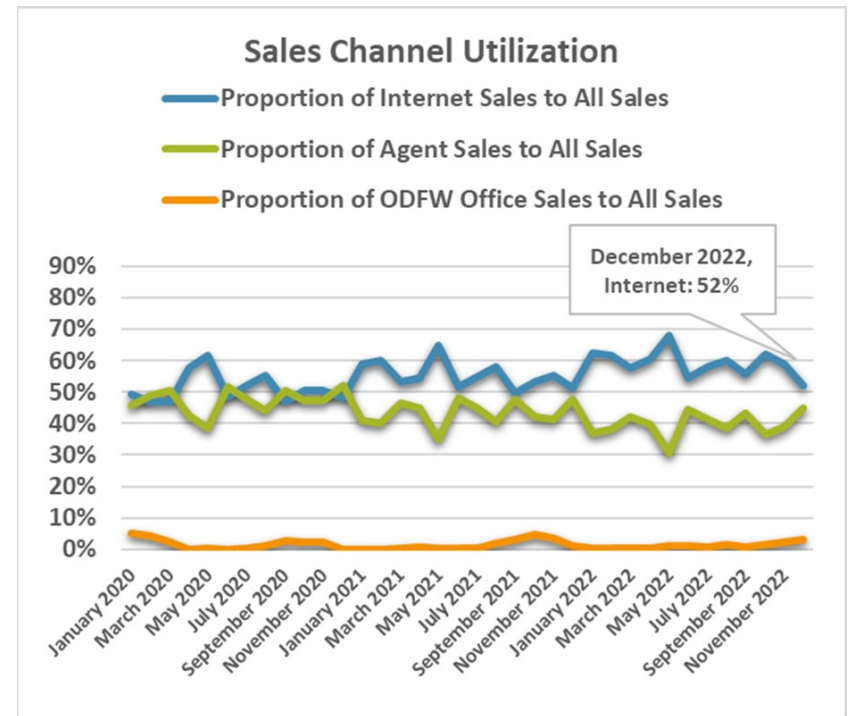
- Total customers served: 707,886
- Generated \$140M in sales
- Over 50% of anglers and 46% of hunters went paperless in 2022 by choosing to e-tag
- Internet sales continue to increase
- ELS provided a safe and effective way to purchase licenses throughout the COVID-19 closure
- Eliminated over 25,000 paper applications annually by implementing automated eligibility for customers reaching Pioneer status (at least 65 years in age and 50 years residency in Oregon).

Upcoming ELS Enhancements

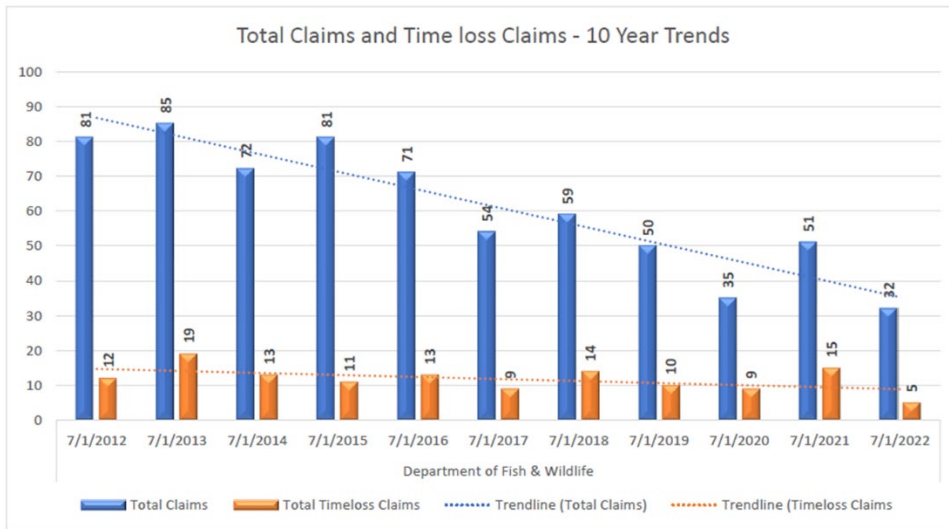
- Automatic renewal of annually purchased products
- Mobile Application upgrade, adding harvest reporting, push notifications, new functionality
- Ability to track harvested parts transferred to taxidermists, meat processors, and other authorized parties

Safety Incidents and Trends

ODFW's strong safety practices and programs have reduced the total number of injury claims over the past 10 years. Monthly, East and West Region Safety Coordinators provide Executive Leadership Team members a listing of safety incidents that occurred for review and follow up by program managers. Key highlights of safety issues are shared with all ODFW staff. This process reinforces the need to keep safety at the forefront and reminds managers to focus attention on safety in the workplace. ODFW's strong commitment to returning injured workers to work following an



incident is also part of our safety culture. The agency Region Safety Coordinators work with individual offices and their designated safety lead to hold regular meetings with safety updates, and to address reported safety concerns swiftly. Project managers and other program leads are tasked with holding tail-gate safety meetings prior to projects and the day's field events.



In 2019, ODFW transitioned to Workday (HRIS) for our agency workplace safety incident reporting process. It is a requirement of all staff to report all safety incidents, including near-misses, in Workday. The agency Injured Worker Information Guidebook and Management of Injured Workers policy was updated to reflect this reporting change. Additionally, the internal agency website, which is available to all staff, was updated with these resources outlining the reporting process. Program managers are trained on workplace safety reporting procedures.

COVID-19 Pandemic

ODFW continues to see changes brought on by the COVID-19 pandemic:

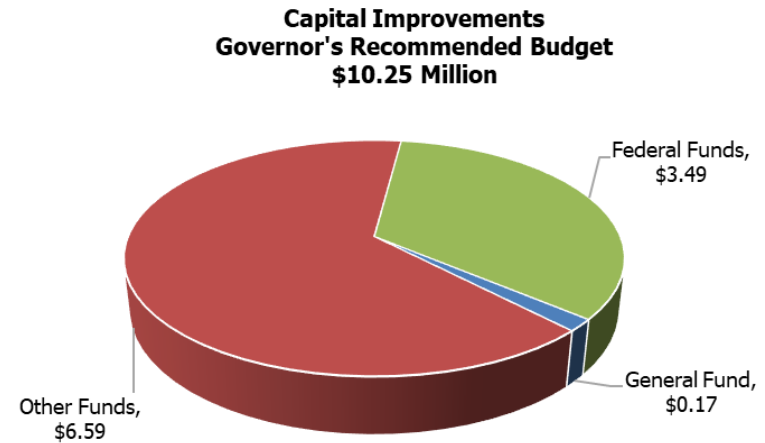
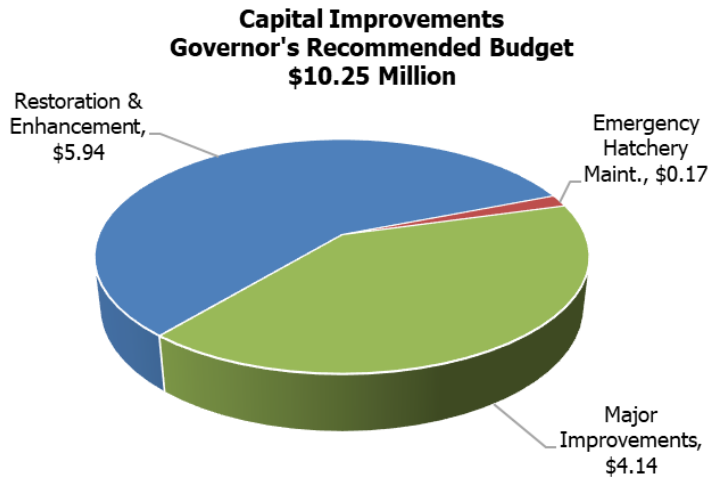
- Loss of volunteer instructors in key programs (e.g., Hunter and Angler Education).
- More demand for fishing, hunting, and wildlife viewing information due to increased participation in outdoor recreation.
- Improved customer autonomy, use of on-line services.
- Encouraged use of Electronic Licensing System for hunter and angling reporting.
- Telework agreements with employees increased significantly, and the agency continues to support equipment and technological resources needed to support remote workers.

Wildfire Recovery

ODFW experienced significant damage from the September 2020 high winds and wildfires; multiple hatchery facilities were affected including Rock Creek hatchery, McKenzie hatchery, Minto Pond, Leaburg hatchery, and Klamath hatchery. Administration provides support to the entire agency related to recovery from the 2020 wildfires, and ongoing wildfire preparedness.

- Coordination of property insurance and FEMA claims.
- Employee support for ODFW employees living on-site at facilities.
- Response to internal 2021 Wildfire Preparedness Audit;
 - Update the Agency Emergency Response Plan.
 - Coordinate efforts to make defensible space at all facilities, prioritizing those with staff living on-site.

Capital Budgeting



Capital Improvement efforts at the agency use various fund sources to maintain ODFW facilities, implement fish Restoration and Enhancement (R&E) projects, implement Emergency Hatchery Maintenance, and complete other special 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 \$55 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 33 fish hatcheries.

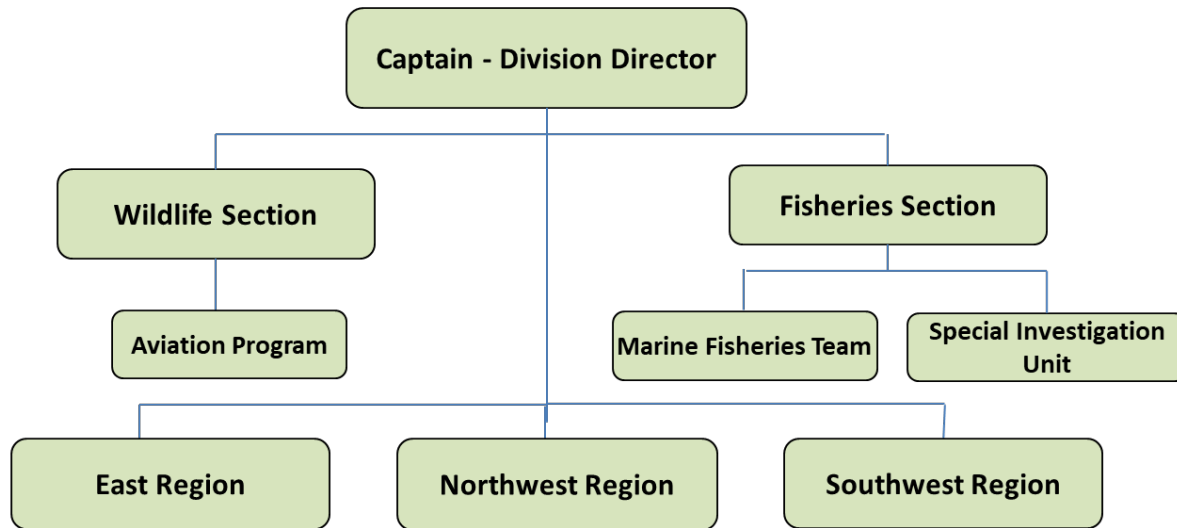
Major Improvements provides expenditure limitation for the agency to address capital improvement projects if funding is identified. Funding can be project-specific federal or non-federal contract funding, or state funding.

Deferred Maintenance 2023-25 Governor’s Recommended Budget continues to address deferred maintenance with recommendations for XI-Q bond funding to address critical deferred maintenance projects at department facilities most in need of repairs. This will be the third 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, second phase was a deferred maintenance package approved in the 2021 session).

Deferred Maintenance Policy Option Packages

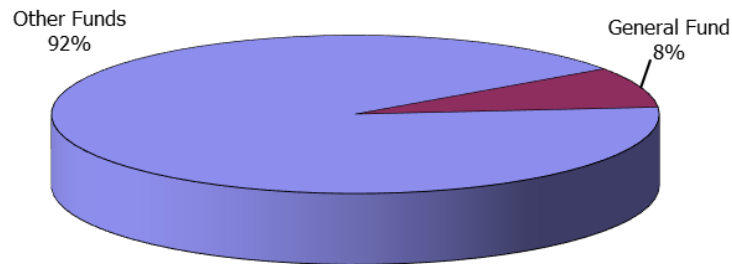
Package	Fund Type	Amount	Positions	FTE
Pkg 126 – Deferred Maintenance-Phase 3	Continuation	OF	\$5,000,000	3
Provides XI-Q bond funding for continued efforts to address critical deferred maintenance projects at department facilities most in need of repairs. Provides continued position authority for three limited duration positions to plan and implement maintenance projects. Positions are funded with XI-Q bond funding.				
Pkg 127 – Debt Service for Deferred Maintenance	Continuation	GF	\$472,191	0
Provides General Fund to pay debt service costs associated with the XI-Q bond funding in Pkg 126 for deferred maintenance.				

Oregon State Police Fish and Wildlife Division



128 sworn positions
2 non-sworn positions

**ODFW-State Police
2023-25 Governor's Recommended Budget
\$34.23 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.

Eleven staff are assigned to enforce laws directly relating to the Oregon Plan, which is designed to restore and protect native fish and wildlife, watershed, and water quality in Oregon. Fish and Wildlife troopers are strategically assigned to watershed locations.

Four pilots and aircraft are based throughout the state to assist with fish and wildlife management and enforcement.

Five investigators and an investigating sergeant are assigned to the Special Investigations Unit, which is responsible for conducting in-depth and complex investigations of individuals or groups in violation of the fish and wildlife laws, guide-outfitter and charter vessel laws, and regulations with specific emphasis on those violators that are flagrantly or illegally commercializing our state's fish and wildlife resources.

Seven troopers and a sergeant are assigned to the Marine Fisheries Team stationed coast wide. The team is responsible for recreational and commercial fishery enforcement in inland and coastal waters and also operates the Division's large offshore patrol vessel named the "Guardian".

The Fish and Wildlife Division has expanded its wildlife detection K-9 program. "Scout" now joins "Buck".

- Buck is stationed in the Springfield Area Command with his handler.
- Scout is stationed out of the Bend Area Command with his handler.

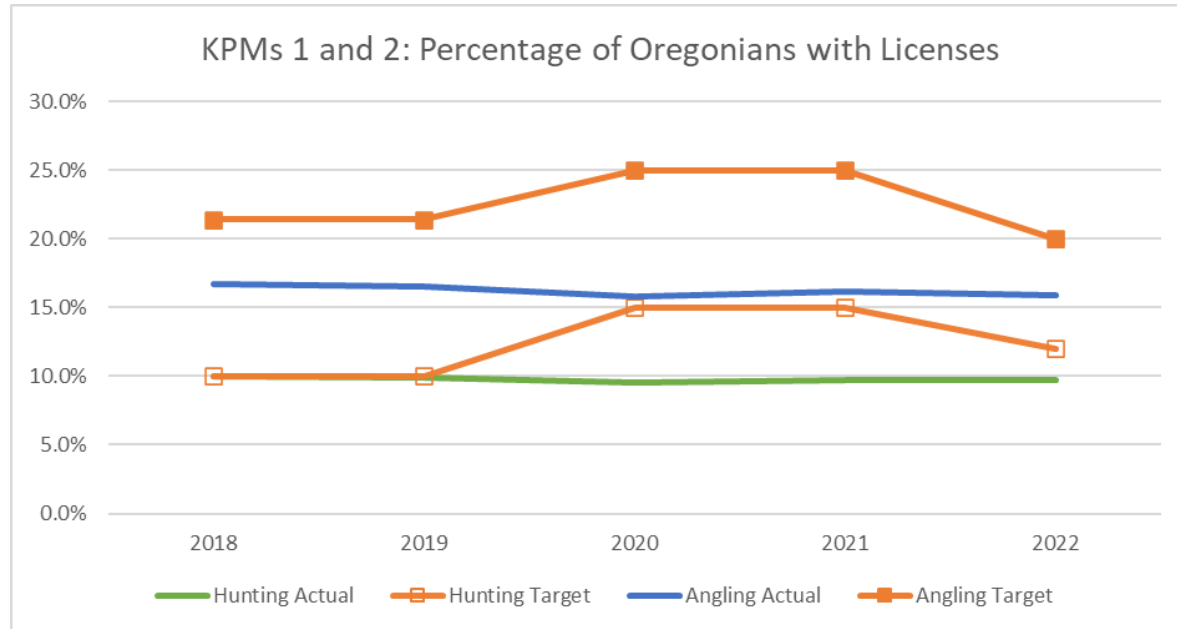
These K-9s are deployed for area searches (shell casings/firearms), tracking (locating poachers, lost/missing persons), and wildlife detection (multiple species).



Key Performance Measures

ODFW’s Key Performance Measures (KPM) provide annual benchmarks tied to the agency’s mission, to protect and enhance Oregon’s fish and wildlife and their habitats for use and enjoyment by present and future generations, and for two goals from the agency’s Strategic Plan, to demonstrate effective stewardship of Oregon’s fish, wildlife, and their habitats and increase and diversify public participation in the use and enjoyment of Oregon fish and wildlife resources.

KPM #1 and #2: Percent of License-Buying Population in Oregon with hunting or angling licenses and/or tags



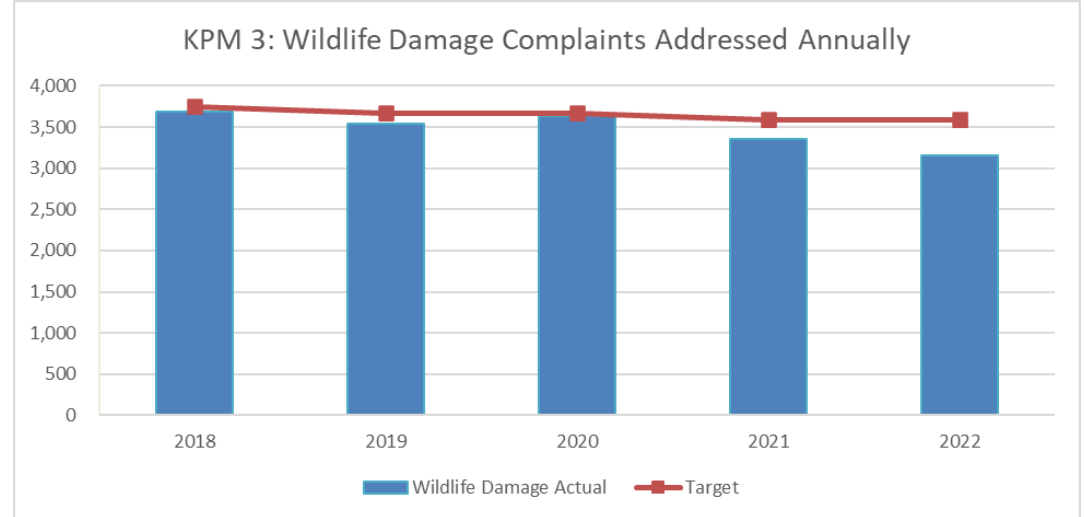
The 2022 report measures hunting and angling participation data for calendar year 2021. For 2021, the percentage of the Oregon license-buying population (ages 12 to 69 years) participating in hunting was 9.7% and 15.9% for angling, both of which are below the target levels. When measured in proportion to the growth in the state population, participation in hunting and angling has been on the decline in Oregon over the long term. From 2001 to 2021, the participation rate of Oregonians for hunting declined from 10.5% to 9.7%; the participation rate of Oregonians for angling declined from 22.1% to 15.9%. However, in the shorter term, this trend has leveled out. From 2017 to 2021, the hunting participation rate of Oregonians averaged just under 10% and the angling participation rate of Oregonians for angling averaged around 16%. During 2021, we did see an overall increase in hunting and angling participation,

compared to 2020; however, this increase was made up of nonresident participants, which are not included in this metric.

Many factors affect the level of participation, such as changes in state population demographics, overall state population growth, Oregonians’ choices in how they recreate outdoors, the quality and quantity of hunting and angling opportunities, and unexpected events such as the COVID-19 pandemic. License revenue, which is a sizable portion of ODFW’s budget, is directly tied to participation. ODFW forecasts participation trends in the coming years to forecast expected revenue as part of budget planning and operational decisions.

KPM #3: Wildlife Damage Complaints Addressed Annually

The 2022 report measures wildlife damage complaint data from calendar year 2021. In 2021, there were 3,150 wildlife damage complaints addressed, which falls below the target. For the 2000-2021 period, the total number of complaints has varied from a high of 5,419 in 2001 to a low of 3,150 in 2021. 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 increased from 308 in 2018 to 572 in 2020, but decreased in 2021 to 542.

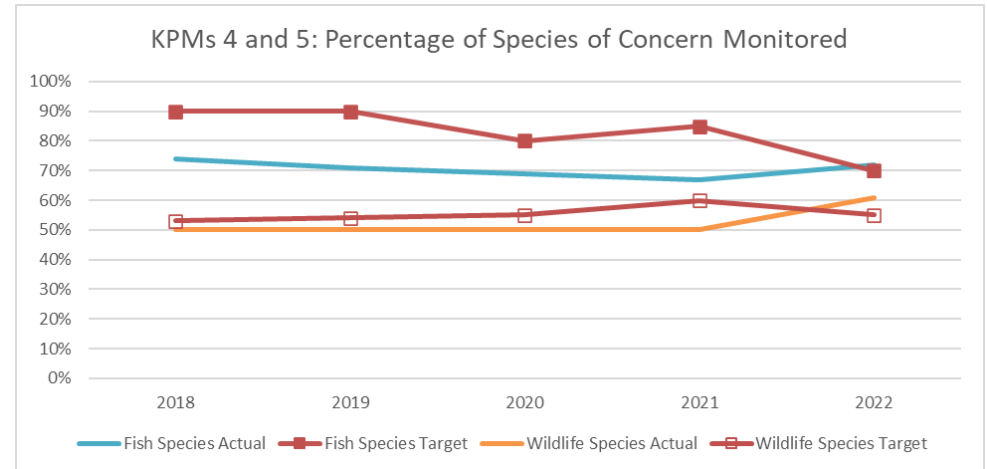


The population levels of wildlife causing damage relative to the location of residences, ranches, and farms is a major factor. Movement of people from urban to rural areas also creates conflicts as they move into areas historically inhabited by wildlife and create attractive resources such as gardens, ponds, 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, in dry years complaints of damage caused by deer and elk increase because animals move to agricultural lands, many of which are irrigated. In another example, the number of reported conflicts with bears increases during years when there are poor wild berry and acorn crops because in these years bear rely more on foods associated with humans.

KPM #4 and #5: Percent of Fish and Wildlife Species of Concern Monitored

For KPM #4 and #5, species of concern includes threatened, endangered, and sensitive wildlife or fish species in Oregon. The percent of wildlife species of concern that were monitored in report year 2022 (calendar year 2021) was approximately 61%, an increase since the previous year, and above the current target level of 55%. A large proportion of fish species of concern are currently monitored by ODFW. The percent monitored was 72% in report year 2022 (data is for calendar year 2021), an increase from 67% in 2020. This value meets the annual target of 70%.

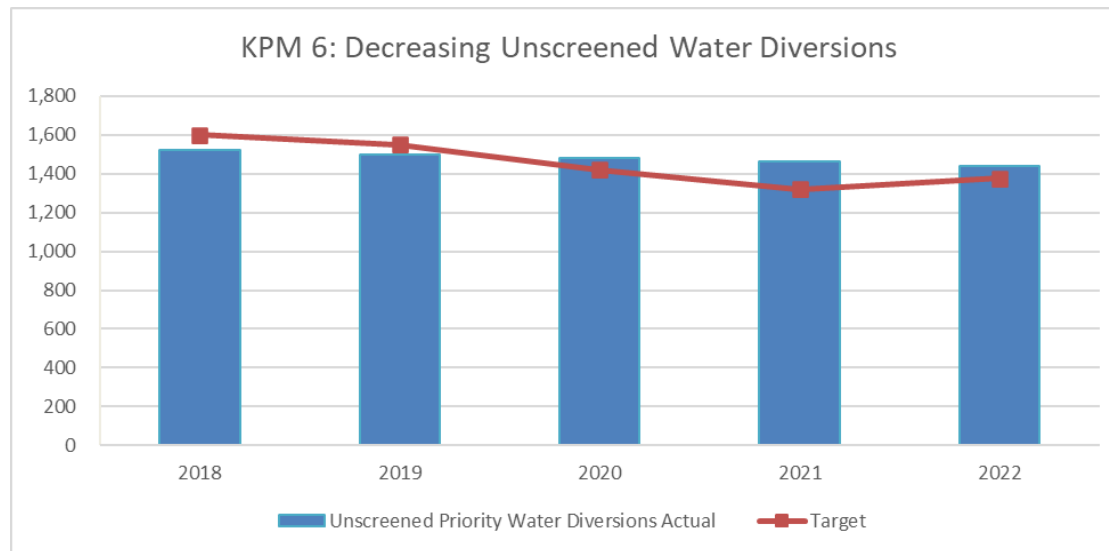


The actual level and types of data collected, timeframe, and context of threats and species status are factors that influence the prioritization of monitoring efforts. This performance measure does not consider the

types of monitoring conducted, the intensity, nor the timeframe and purpose of monitoring. ODFW continues to promote sustained monitoring efforts within the agency and with our external partners. Monitoring efforts are focused on priority species listed in the Oregon Conservation Strategy (including the Nearshore Strategy component). Additionally, ODFW has continued to develop and implement additional monitoring tools, including genetic based monitoring techniques, to improve monitoring capacity, efficiency, and fish species coverage.

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, and conservation partners, continue to seek funding sources that will allow for increased monitoring of these wildlife species of concern.

KPM #6: Number of Unscreened Priority Water Diversions



The annual number of unscreened priority water diversions continues to be on a downward trend. During the 2022 report year (2021 calendar year), ODFW provided financial assistance to install or replace 26 fish screen projects, protecting 71.15 cubic feet per second (cfs) of water. This does not include cost-shared fish passage projects or screen projects where we provided technical assistance, but no financial assistance. ODFW also inspects and certifies screens required to meet ODFW screening criteria that are funded outside of Oregon’s cost share or tax credit programs. There were 32 inspection-only projects this year. ODFW will continue to develop cooperative relationships to implement fish protection measures at diversions responsible for the loss of fish. Factors influencing results include the available funds for screen installation and maintenance, and the cooperation of landowners and water

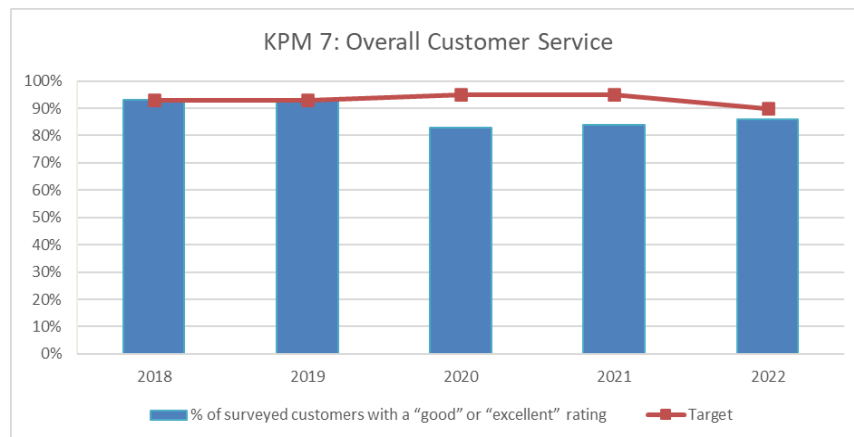
rights holders.

Maintenance of existing screens is critical to ensure these projects continue functioning for fish protection and water delivery. 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. The annual number of new fish screening projects continues to be lower than desired due to increased maintenance responsibilities, program staff reductions, flat budgets, and an increased focus on fish passage projects. ODFW has successfully implemented many valuable fish passage projects that take staff time and fiscal resources, but are not reflected in this metric.

KPM #7: Customer Service

Beginning with the 2007-09 biennium, Oregon Department of Administrative Services (DAS) budget instructions require agencies to incorporate a common customer satisfaction performance measure. Minimum content required of agencies includes standardized survey questions which cover six topics: 1. Timeliness; 2. Accuracy; 3. Helpfulness; 4. Expertise; 5. Availability of Information; and 6. Overall Service. According to research conducted by DAS' Customer Satisfaction Work Group, these questions assess the key drivers of good customer service.

ODFW sends an online customer survey to customers each quarter; this survey measures satisfaction ratings of customers who purchased a license product during the previous three months. Results for the KPM metric are calculated by aggregating responses for the calendar year from the quarterly surveys of customers who made a purchase at an ODFW office or at a retail store. The 2022 report measures calendar year 2021. For all six of the categories the percentage of customers that ranked services as "good" or "excellent" ranged between 83% and 89%. "Expertise" was the lowest ranking category, while "Timeliness" was the highest-ranking. When assessing all responses each of the six categories fell slightly below the 90% target. Compared to 2020, 2021 showed an across-the-board uptick in customer experience, as the percentage of customers that ranked customer service as "good" or "excellent" increased from a range of 82%-87% to a range of 83%-89%. Historically, customers that made purchases directly from an ODFW office have had higher customer service scores in comparison to customers who made purchases from a retail store.



The way that customers make purchases has changed in recent years, with a greater shift towards online purchases through the Electronic Licensing System (ELS). In 2019, 39% of ODFW's license revenues came from internet sales; in 2020 this figure increased to 53% and further increased in 2021 to 57%. In 2019, ODFW started gathering information on the customer service experience of the growing group making online purchases through ELS. The format of the questions asked of online customers are not consistent with the KPM metrics, however ODFW reviews the completed surveys for feedback on ways to improve customers' experience online.

To further enhance customers' 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:

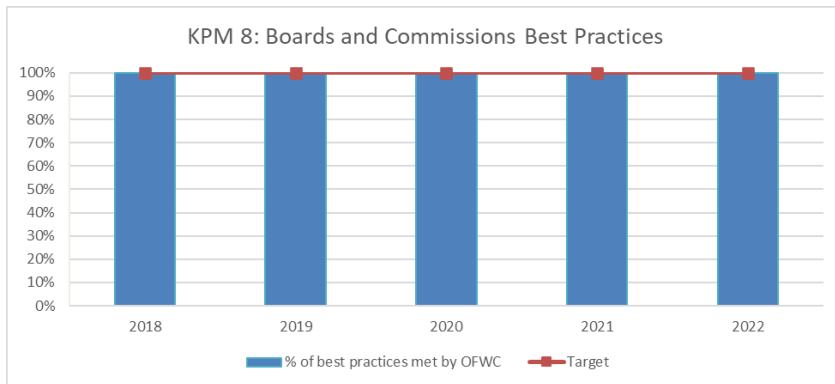
expanded use of social media and direct email contact with customers; an always evolving ODFW website that provides timely, relevant information

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.

KPM #8: Boards and Commissions Best Practices

DAS and the Legislative Fiscal Office (LFO) were given a joint budget note for 2005-07 asking them to develop best management practices performance measures to be applied to governance boards and commissions. Beginning with the 2007-09 biennium, the Legislature added this performance measure. Applicable boards/commissions conduct annual self-evaluations to gather information to report on the measure. The measure is calculated as the percent of “yes” responses provided in a self-assessment of the following best management practices:

1. Agency Director’s performance expectations are current.
2. Agency Director receives annual performance feedback.
3. The agency mission and high-level goals are current and applicable.
4. The commission reviews the Annual Performance Progress Report.
5. The commission is appropriately involved in review of agency’s key communications.
6. The commission is appropriately involved in policy-making activities.
7. The agency’s policy option packages are aligned with their mission and goals.
8. The commission reviews all proposed budgets.
9. The commission periodically reviews key financial information and audit findings.
10. The commission is appropriately accounting for resources.
11. The agency adheres to accounting rules and other relevant financial controls.
12. Commission members act in accordance with their roles as public representatives.
13. The commission coordinates with others where responsibilities and interests overlap.
14. Commission members identify and attend appropriate training sessions.
15. The commission reviews its management practices to ensure best practices are utilized.



Results for the 2022 KPM report come from a survey implemented in October-November of 2021 sent to the Oregon Fish and Wildlife Commission (OFWC). There are seven total commission seats, and all seven Commissioners completed the survey on best practice fulfillment for the 2022 report, which covers calendar year 2021. This self-assessment process allows the OFWC to think about how its activities meet best practice standards, and how improvements can be made where they are identified. All 15 best practices were reported to be met by the majority of Commissioners, which meets the target goal. Many of the best practices are achieved by activities the OFWC regularly participates in. Keeping on schedule for these activities will allow the OFWC to continue to meet these practice standards.

Appendix 1: Reduction Options

Oregon Department of Fish and Wildlife (ODFW)											
2023 - 2025 Biennium											
Detail of Reductions to 2023-25 Current Service Level Budget											
1	2	3	4	5	\$6	\$8	\$12	13	14.00	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	OF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div										
1	1	ODFW	020-01	Predator Control: Wildlife Services	(\$407,532)		(\$407,532)	0	0.00		Reduces 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.
2	1	ODFW	040-00	I&E: Anti-Poaching Initiative	(\$170,253)		(\$170,253)	0	0.00		Reduces available funding for anti-poaching outreach and advertising.
3	1	ODFW	010-06	Nearshore and Estuarine Management	(\$1,146,790)		(\$1,146,790)	(4)	(4.00)		Reduces ODFW's participation in Marine Reserves research and monitoring, which would limit ODFW's ability to maintain scientific knowledge and partnerships, continue nearshore sampling programs, evaluate protections of long-lived species, evaluate effects of climate and ocean change in Oregon's nearshore environment, evaluate socio-economic effects of the reserves and ocean development, and increase public awareness and community engagement.
4	1	ODFW	010-05	Fish Screens & Passage	(\$346,812)		(\$346,812)	(2)	(2.00)		Eliminates 2 positions responsible for fish screens and passage maintenance in Oregon. Fish screen maintenance is required in statute and critical to fish protection. Reduction requires a fund shift within the program.
5	2	ODFW	010-05	Fish Research & Monitoring	(\$464,960)		(\$464,960)	(4)	(2.24)		Reduces ODFW's capacity to conduct and coordinate field work associated with life cycle monitoring traps, aquatic habitat surveys, coastal Chinook monitoring, and implementation of the Rogue-South Coast Multi-Species Conservation and Management Plan. The likely outcomes are reduced harvest opportunity because of a need to manage more conservatively, lower likelihood of success preventing ESA listing or achieving delisting, and reduced effectiveness of habitat restoration actions.
				sub-total	(\$2,536,347)	\$0	(\$2,536,347)	(10)	(8.24)		
				5% Target	(\$2,542,752)						
				Difference	\$6,405						

Oregon Department of Fish and Wildlife (ODFW)

2023 - 2025 Biennium

Detail of Reductions to 2023-25 Current Service Level Budget

1	2	3	4	5	\$6	\$8	\$12	13	14.00	15	16
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Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	OF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes
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Dept	Prgm/ Div									
6	3	ODFW	010-05	Engineering	(\$349,343)		(\$349,343)	(1)	(1.00)	Position reduction would require ODFW to contract work at an increased cost to the agency. oSpecifically, this will reduce capacity to rebuild structures lost in the 2020 wildfires at Rock Creek and Klamath hatcheries and reduce capacity to maintain other critical hatchery infrastructure. oThere is strong support for this work from our tribal partners with commitments of \$2 million dollars to assist in Rock Creek Hatchery rebuild from the Cow Creek tribes.
7	4	ODFW	010-05	Fish Management	(\$482,342)		(\$482,342)	(2)	(2.00)	Central Point assistant fish biologist position leads ODFW's coordination efforts with the U.S. Army Corps of Engineers on Rogue Basin reservoir operations. Position also leads the district efforts to implement the Rogue-South Coast Multi-species Conservation and Management Plan. oCoos Bay habitat protection biologist position works in the Coos/Coquille/Tenmile District reviewing land- and water- use permits for landowners and developers. oIn these two districts, reduction reduces ODFW's ability to engage with local partners in habitat restorations, dramatically reduces ODFW's ability to review land- and water-use permits, resulting in permitting delays or inadequate protections, and reduces ODFW's capacity to work with landowners on tidegate issues/replacements.
8	1	ODFW	088-00	Capital Improvements: Emergency Hatchery Maintenance	(\$169,180)		(\$169,180)	0	0.00	Eliminates the Emergency Hatchery Maintenance fund which provides emergency repairs/maintenance for ODFW's state-funded hatcheries.
9	2	ODFW	040-00	Administration - Administrative Services Division	(\$661,622)	\$661,622	\$0	0	0.00	Reduces General Fund used to pay for State Government Services Charges and backfill with Other Funds. Reduction requires an increase in Other Funds limitation to accomplish the fund shift.
10	1	ODFW	060-00	Western Oregon Stream Restoration Program	(\$601,331)		(\$601,331)	(3)	(3.00)	Reduces the agency's Western Oregon Stream Restoration Program and its ability to work with landowners to implement stream restoration and salmonid habitat work.
11	1	ODFW	030-00	OSP: Anti-Poaching Enforcement	(\$285,340)		(\$285,340)	0	0.00	Reduces available funding for anti-poaching enforcement efforts.
				sub-total	(\$5,085,505)	\$661,622	(\$4,423,883)	(16)	(14.24)	
				10% Target Difference	(\$5,085,505)	\$0				

Oregon Department of Fish and Wildlife (ODFW)

2023 - 2025 Biennium

Detail of Reductions to 2023-25 Current Service Level Budget

1	2	3	4	5	\$6	\$8	\$12	13	14.00	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	OF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div										
12	3	ODFW	040-00	I&E: Anti-Poaching Initiative	(\$93,942)						Reduces available funding for anti-poaching outreach and advertising.
13	4	ODFW	040-00	Administration - Administrative Services Division	(\$676,384)	\$676,384					Reduces General Fund used to pay for State Government Services Charges and backfill with Other Funds. Reduction requires an increase in Other Funds limitation to accomplish the fund shift.
14	2	ODFW	030-00	OSP: Anti-Poaching Enforcement	(\$142,670)						Reduces available funding for anti-poaching enforcement efforts.
15	5	ODFW	010-05	Inland Fisheries	(\$784,335)						Increase position vacancy factor by 5% in programs' current service level budget.
15	2	ODFW	010-06	Marine and Columbia River Fisheries	(\$169,411)						Increase position vacancy factor by 5% in programs' current service level budget.
15	2	ODFW	020-01	Wildlife Management	(\$224,861)						Increase position vacancy factor by 5% in programs' current service level budget.
15	1	ODFW	020-03	Conservation	(\$31,963)						Increase position vacancy factor by 5% in programs' current service level budget.
15	2	ODFW	060-00	Habitat Division	(\$365,415)						Increase position vacancy factor by 5% in programs' current service level budget.
15	5	ODFW	040-00	Administration	(\$53,771)						Increase position vacancy factor by 5% in programs' current service level budget.
				sub-total	(\$7,628,257)	\$1,338,006	(\$4,423,883)	(16)	(14.24)		
				15% Target Difference	(\$7,628,257)	\$0					

Appendix 2: Vacancies Report

Oregon Department of Fish and Wildlife

Vacant Position Information

Vacancies as of December 31, 2022

Agency Initial	SCR	DCR	Pos No	Position Class Comp	Position Title	Pos Type	GF Fund Split	LF Fund Split	OF Fund Split	FF Fund Split	FTE	2023-25 GF PS Total	2023-25 LF PS Total	2023-25 OF PS Total	2023-25 FF PS Total	2023-25 Total Bien PS BUDGET	Vacant Date	Position eliminated in GRB? Y/N	Reason for vacancy
ODFW	010-05	010-05-02-22000	2820097	C 8502	NATURAL RESOURCE SPECIALIST 2	PF				1.00	1.00				184,091	184,091	4/1/2021		Vacancy Savings
ODFW	010-05	010-05-02-22000	2820766	C 8502	NATURAL RESOURCE SPECIALIST 2	PF				1.00	1.00				184,091	184,091	3/1/2019	Y	No funding available - abolished in Pkg 070
ODFW	010-05	010-05-02-22000	2820736	C 8502	NATURAL RESOURCE SPECIALIST 2	PF				1.00	1.00				184,091	184,091	1/22/2019		Lost previous funding
ODFW	010-05	010-05-02-22000	2820747	C 8503	NATURAL RESOURCE SPECIALIST 3	PF				1.00	1.00				206,070	206,070	1/4/2021	Y	Hold to repurpose for future agency operations needs
ODFW	010-05	010-05-04-32000	2200513	X 8344	FISH AND WILDLIFE MANAGER 1	PF	0.50		0.50		1.00	98,274		98,273		196,547	10/1/2021		No funding available - abolished in Pkg 070
ODFW	060-00	060-04-04-00000	2500958	C 8502	NATURAL RESOURCE SPECIALIST 2	PF				1.00	1.00				184,091	184,091	1/1/2020	Y	Finance another position - filled as job rotation 07/01/22-06/30/23
ODFW	010-06	010-06-01-40000	2610020	C 0104	OFFICE SPECIALIST 2	PF			1.00		1.00					136,898	7/1/2021		No funding available - abolished in Pkg 070
ODFW	010-05	010-05-04-31000	2100616	X 8345	FISH AND WILDLIFE MANAGER 2	PF			0.14	0.86	1.00			32,147	197,475	229,622	11/1/2021		Vacancy Savings
ODFW	010-05	010-05-04-31000	2700493	C 4102	FACILITY MAINTENANCE SPEC	PF				1.00	1.00				149,414	149,414	9/2/2019		Held vacant until hatchery housing was ready
ODFW	010-05	010-05-04-31000	2100460	C 8342	FISH & W/L TECH SENIOR	PF			0.38	0.63	1.00			57,855	96,426	154,281	12/23/2020		Recruitment now in process
ODFW	010-05	010-05-01-15400	2400741	C 8502	NATURAL RESOURCE SPECIALIST 2	PF				1.00	1.00				184,091	184,091	2/1/2019	Y	Vacancy Savings
ODFW	040-00	040-05-00-00000	5210111	C 4012	FACILITY MAINTENANCE SPEC	PF			1.00		1.00			149,414		149,414	11/29/2021		No funding available - abolished in Pkg 070
ODFW	060-00	060-06-00-00000	1400029	C 8502	NATURAL RESOURCE SPECIALIST 2	PF				1.00	1.00				184,091	184,091	5/1/2021		Finance another position - filled as LD appointment 09/22/21-06/30/23
ODFW	060-00	060-04-04-00000	2000086	C 8341	FISH & WILDLIFE TECHNICIAN	PF				1.00	1.00				145,000	145,000	10/30/2021		Lost previous funding
ODFW	040-00	040-06-00-00000	5200162	Z 7083	BUSINESS OPERATIONS MANAGER 3	PF			1.00		1.00			293,896		293,896	7/10/2021		Will be used with new funding source: USDA-APHIS CWD grant
ODFW	010-06	010-06-01-60000	1315029	C 8503	NATURAL RESOURCE SPECIALIST 3	PF	1.00				1.00	206,070				206,070	1/11/2020	Y	No funding available
ODFW	010-05	010-05-05-20000	2200802	C 8341	FISH AND WILDLIFE TECHNICIAN	PF			1.00		1.00			145,000		145,000	10/6/2021		Vacant while program considered possible position reclass
ODFW	040-00	040-05-00-00000	5220047	C 0104	OFFICE SPECIALIST 2	PF			1.00		1.00			136,898		136,898	2/13/2021		Recruitment in process for LD appointment through 06/30/23
ODFW	010-05	010-05-05-10000	2030046	C 0104	OFFICE SPECIALIST 2	PF	0.50				0.50	68,448				68,448	12/15/2021		Finance another position - filled as job rotation 06/01/22-02/28/23
ODFW	060-00	060-03-02-00000														68,448			Recruitment in process
ODFW	010-05	010-05-04-32000	2200488	C 8342	FISH & W/L TECH SENIOR	PF	0.50		0.50		1.00	77,141		77,140		154,281	5/18/2021		Finance another position - filled as job rotation 06/01/22-02/28/23
ODFW	010-05	010-05-02-22000	1517002	C 8502	NATURAL RESOURCE SPECIALIST 2	PF				1.00	1.00				184,091	184,091	2/20/2019	Y	Recruitment in process
ODFW	020-01	020-01-07-00000	2300418	C 8341	FISH & WILDLIFE TECHNICIAN	PF			0.25	0.75	1.00			36,250	108,750	145,000	11/16/2020		Finance another position - filled as job rotation 01/31/22-06/30/23
ODFW	010-05	010-05-04-32000	2200429	C 8341	FISH & WILDLIFE TECHNICIAN	PF	0.50		0.50		1.00	72,500		72,500		145,000	11/1/2019		Recruitment in process
ODFW	010-05	010-05-05-20000	0911280	C 8341	FISH & WILDLIFE TECHNICIAN	PF			1.00		1.00			145,000		145,000	12/15/2020		Recruitment in process
ODFW	010-05	010-05-05-20000	2820332	C 8342	FISH & W/L TECH SENIOR	PF	0.08		0.92		1.00	12,852		141,429		154,281	5/1/2020		No funding available
ODFW	020-01	020-01-07-00000	1517213	C 3769	BIOLOGICAL SCIENCE ASSISTANT	PF			0.25	0.75	1.00			34,224	102,674	136,898	7/1/2020	Y	No funding available
ODFW	040-00	040-05-00-00000	5220007	C 0435	PROCUREMENT AND CONTRACT ASST	PF			1.00		1.00			154,281		154,281	4/6/2019		Lost previous funding
ODFW	040-00	040-02-00-00000	5400023	X 1320	HUMAN RESOURCE ANALYST 1	PF			1.00		1.00			189,079		189,079	6/17/2021		New funding source identified - recruitment in process for LD appointment through 06/30/23
ODFW	010-05	010-05-05-20000	0911286	C 8503	NATURAL RESOURCE SPECIALIST 3	PF			1.00		1.00			206,070		206,070	4/15/2021		Finance another position - filled as job rotation 08/02/21-01/31/23
ODFW	010-05	010-05-04-31000	0507037	C 8341	FISH & WILDLIFE TECHNICIAN	PF				1.00	1.00				145,000	145,000	5/4/2021		Recruitment in process
ODFW	010-05	010-05-04-31000	2100458	C 8341	FISH & WILDLIFE TECHNICIAN	PF				1.00	1.00				145,000	145,000	7/1/2016	Y	No funding available
ODFW	010-05	010-05-04-32000	2200408	C 8341	FISH & WILDLIFE TECHNICIAN	PF	0.50		0.50		1.00	72,500		72,500		145,000	10/27/2020		No funding available - abolished in Pkg 070
ODFW	020-01	020-01-07-00000	2400776	C 8502	NATURAL RESOURCE SPECIALIST 2	PF			0.25	0.75	1.00			46,023	138,068	184,091	4/16/2018		Vacancy Savings
ODFW	020-01	020-01-07-00000	2700438	C 8341	FISH & WILDLIFE TECHNICIAN	PF			0.25	0.75	1.00			36,250	108,750	145,000	9/1/2018		Lost previous funding
ODFW	010-05	010-05-04-31000	2700469	C 8341	FISH & WILDLIFE TECHNICIAN	PF				1.00	1.00				145,000	145,000	11/1/2017		New funding source identified - recruitment in process
ODFW	010-05	010-05-02-22000	2820963	X 3775	SUPV FISH/WILDLIFE BIOLOGIST	PF				1.00	1.00				220,642	220,642	7/1/2017		Lost previous funding
ODFW	010-05	010-05-05-20000	2400761	C 8342	FISH & W/L TECH SENIOR	PF				1.00	1.00				154,281	154,281	7/1/2017	Y	Hold to repurpose for future agency operations needs
ODFW	010-06	010-06-01-70000	2020116	C 8502	NATURAL RESOURCE SPECIALIST 2	PF				1.00	1.00				184,091	184,091	7/1/2021		No funding available - abolished in Pkg 070
ODFW	010-06	010-06-02-10000	2040021	C 8501	NATURAL RESOURCE SPECIALIST 1	PF			1.00		1.00			165,317		165,317	5/1/2017		Vacancy Savings
ODFW	010-05	010-05-04-31000	1517116	C 8341	FISH & WILDLIFE TECHNICIAN	PF				1.00	1.00				145,000	145,000	7/1/2015		Finance another position - LD appointment 09/15/21-06/30/23
ODFW	010-05	010-05-02-22000	1517025	X 7725	RESEARCH, ANALYSIS, AND STATISTICS MANAGER 1	PF			0.08	0.92	1.00			20,759	228,453	249,212	3/28/2016		Vacancy Savings
ODFW	010-05	010-05-02-22000	1517097	X 3775	SUPV FISH/WILDLIFE BIOLOGIST	PF			0.17	0.83	1.00			36,781	183,861	220,642	6/24/2017		Lost previous funding
ODFW	010-05	010-05-02-22000	1517015	C 3769	BIOLOGICAL SCIENCE ASSISTANT	PF				1.00	1.00				136,898	136,898	12/31/2020		Hold to repurpose for future agency operations needs
ODFW	010-05	010-05-04-31000	1921014	C 8342	FISH & W/L TECH SENIOR	PP			0.50		0.50			77,140		77,140	7/1/2019		No funding available
ODFW	060-00	060-02-00-00000	1921040	C 8503	NATURAL RESOURCE SPECIALIST 3	PF			0.25	0.75	1.00			51,517	154,553	206,070	7/1/2019		No funding available
ODFW	060-00	060-03-01-00000	2123023	C 8504	NATURAL RESOURCE SPECIALIST 4	PF	1.00				1.00	231,678				231,678	7/1/2021		Recruitment difficulties - re-recruitment in process
Total						Pos	GF	LF	OF	FF	FTE	GF	LF	OF	FF	AF			
						46	4.58	0.00	15.93	24.99	45.50	839,463	0	2,681,089	4,384,043	7,904,595			

Appendix 3: Audit Response Report

Following is a summary of financial or performance audits performed by the Secretary of State since February 2020. 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.

Review of Selected Financial Accounts for the Year Ended June 30, 2020 Management Letter No. 635-2021-03-01 Date Issued: March 2021

Recommendation #1: We recommend department management finalize and implement procedures to ensure compliance with real property federal requirements. We also recommend the department complete the acquisition and implementation of real estate management software.

Response:

The Department enhanced the existing asset management policy (est. 2019) with a land asset inventory and monitoring policy in June 2021. The policy includes appropriate guidance and processes for inspection, monitoring, and maintenance practices that will be regularly reported to Department leadership.

The Department finalized the purchase of an asset management software program in 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.

Status: Corrective action taken

Review of Selected Financial Accounts for the Year Ended June 30, 2021
Management Letter No. 635-2022-02-01
Date Issued: February 2022

Recommendation #1: Department management should improve cash receipting controls to ensure checks are safeguarded, properly tracked, and accounted for in the financial records. Additionally, department management should ensure completed cash reconciliations are reviewed timely.

Response: As on-site staffing returned to normal levels, the Department conducted a review of the existing system of internal controls to ensure requirements and objectives were being met. Following this review, management verified controls were in place to ensure incoming receipts are properly received, recorded, and deposited. Additionally, management conducts frequent reviews of the bank reconciliations, thereby ensuring any discrepancies or reconciling items are addressed timely.

Status: Corrective action taken

Statewide Single Audit of Selected Federal Programs for the Year Ended June 30, 2021
Management Letter No. 635-2022-04-01
Date Issued: April 2022

Recommendation #1: We recommend department management ensure the configuration and implementation of the asset management software is completed and an annual physical inventory of all capital assets, including an annual visual inspection (either physically or through the use of satellite imagery) of all land and land improvements is performed.

Response: The Department is currently completing a full and comprehensive inventory of all fixed assets and real property to be recorded within the asset management system. Any missing land records are to be added using original source documentation and reconciled against available land databases maintained by state and federal entities.

As part of the annual asset inventory, staff will be required to visually inspect any land parcels or acreage owned by the Department. The land inventory may be conducted either in person or through periodic reviews of satellite images.

Status: Partial corrective action taken

Appendix 4: Supervisory Span of Control Report

The Oregon Department of Fish and Wildlife (ODFW) was authorized in the 2021-23 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 July 1, 2022 are listed below as provided in the Department of Administrative Services reports and Workday report:

Quarter	Agency Max Supervisory ratio	Total # EEs	Total # Non-supervisory EEs	÷	Total # Supervisory EEs	Total # EEs not assigned a Representation	1	:	Adjusted Actual Ratio	Actual ratio
Sept. 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
March 30, 2020	(1:6)	1428	1244	÷	184	0	1	:	7	6.76
June 30, 2020	(1:6)	1431	1246	÷	185	0	1	:	7	6.74
July 1, 2021	(1:6)	1458	1266	÷	191	1	1	:	7	6.63
July 1, 2022	(1:6)	1527	1338	÷	189	0	1	:	7	7.08

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

1. The complexity of the agency's 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

2023-25 ODFW Deferred Maintenance Policy Option Package Funding Request

2023-25 DM Bond Priorities			
Facility Deferred Maintenance Statewide Priority Ranking			
Region	Description	Estimated Project Cost	Notes:
East	Deschutes Watershed District Office in Redmond	\$ 1,800,000.00	Purchase land and design/build all facilities for new Central Oregon Service Center. New office will replace/consolidate ODFW owned offices in Bend & Prineville District Office as well as rented office space in Madras and Bend. Total Estimated Project Cost \$4 M (\$3M construction, \$1M land purchase). Estimated Sale of Bend and Prineville Offices \$3.3M 1/2 of \$5M bond funds
West	Clackamas B16	\$ 60,000.00	Replace Standing Seam Metal Roof Panels
West	Clackamas Boat Barn	\$ 96,000.00	Replace Preformed Corrugated Metal Roof Panels , at minimum fix leak
West	Clackamas Boat Barn	\$ 40,000.00	Replace Cladding - Preformed Corrugated Metal Wall Panels, or fix hole in building at a minimum
West	Corvallis research Lab	\$ 144,000.00	The metal roofs on B1 and B2 are from the 1960s and need to be replaced.
West	Clackamas B16	\$ 75,000.00	Replace BUR (Built-up Roofing) System
West	Clackamas G7	\$ 42,000.00	Replace BUR (Built-up Roofing) System
West	Clackamas G8	\$ 42,000.00	Replace BUR (Built-up Roofing) System
West	Clackamas Compound	\$ 25,000.00	Maintain and replace gutters and downspouts throughout compound. Possibly install gutter guards .Possibly complete replacement on 7 buildings
West	Corvallis research Lab	\$ 64,800.00	Shingle Roof Replacement (Structural) - The shingle roofs on buildings 3, 4, and 6 are near the end of useful life
West	Adair	\$ 25,000.00	Sealing of Exterior Walls - the exterior of the building needs to be sealed. (Structural) BID IN HAND HALCYON PAINTING
West	Adair	\$ 80,000.00	Lab Space Renovation – convert lab space to office space. (Structural, capacity)
West	Central Pt.	\$ 175,000.00	Shop is not meeting compliance with OSHA on electrical wiring (Safety); north wall needs rebuild; and new siding needed (Customer Service).
West	Clackamas Compound	\$ 25,000.00	Remove and replace concrete parking area (trip hazard and safety concern for accessing ADA ramp)
West	Clackamas Compound	\$ 700,000.00	Replace or resurface asphalt parking lot
West	Clackamas B10	\$ 30,000.00	Bring up to code for storing oil and gas, may need metal cabinets, ventilation, etc.
West	Clackamas B16	\$ 5,000.00	Install fire alarm system
West	Clackamas Compound	\$ 50,000.00	Paint exteriors and replace damaged clapboard siding where needed on 15 buildings
West	Roseburg	\$ 80,000.00	Complete security fence around compound (Back is relatively secure due to vegetation. According to fence co in 2022, entire fence would need to be replaced in the front to make it more secure)
	West Region Total DM	\$ 1,758,800.00	
West	Charleston	\$ 250,000.00	Construct Boat/Parking shed, fencing. Permit needed. Engineering Needed, Begun initial consult with OIMB
West	Clackamas B16	\$ 20,000.00	Replace outside doors
West	Charleston	\$ 15,000.00	Interior: Staff safety upgrades - More secure counter, locking doors to each hallway-- MG will explore adding to ODFW Engineering visit for office additions
West	Corvallis research Lab	\$ 15,000.00	Insulation (Human Health) – Overhead insulation in B1 and B2 is nonexistent. No bid initiated;
West	Roseburg	\$ 12,000.00	Replace Rolling Overhead Doors, Manual (Have past damage)
West	Clackamas Building #17	\$ 15,000.00	Replace Packaged Rooftop A/C With Heat
West	Clackamas B5	\$ 7,500.00	Replace carpet
West	Clackamas B16	\$ 20,000.00	Replace Fluor. Light 2' x 4' Recess/Surface Mounted Fixture(s)
West	Clackamas Spring House		Remove or replace (may have asbestos tiles)
West	Roseburg	\$ 30,000.00	Paint main office building exterior (replace stones that are falling off the facade)
West	Roseburg	\$ 20,000.00	Replace all lighting with LED (\$100/light as of 2022, will slowly be working on as able/lights break)
West	Roseburg	\$ 20,000.00	Replace carpet (Slowly in progress, next will be Sara's office, front office, lobby, and side office (animal room) when we have money)
West	Roseburg	\$ 300,000.00	(Main & Habitat) Replace Preformed Corrugated Metal Roof Panels
West	Roseburg	\$ 950,000.00	Repair/replace checkered asphalt in parking lot (Front parking painting has been started)
East	East Region Office Planning	\$ 20,000.00	First, conduct feasibility study of consolidating all three of our offices in La Grande into one location, choose one of two options
East	Build a new John Day District office on land ODFW owns at the John Day Screen shop	\$ 1,500,000.00	Mirror Pendleton office (should be same/similar cost)
East	East Region Office Implementation	\$ 1,000,000.00	Add on or build additional office at existing ODFW site to accommodate Wildlife Research program and Fish Research program OR
West	West Region Priority 3 list	\$ 500,000.00	Priority 3 list is made up of mostly aesthetic changes. Cost estimated for purposes of this exercise

	Full List	~5 mil	~10 mil
TOTAL CAPITAL RENEWAL	\$8,253,300.00	\$3,558,800.00	\$ 6,753,300.00
15% add for Misc. (unforeseen construction expense)	\$1,237,995.00	\$533,820.00	\$1,012,995.00
10% add for estimated building cost increases next 6 years	\$825,330.00	\$355,880.00	\$675,330.00
15% add for A&E Design Support	\$1,237,995.00	\$533,820.00	\$1,012,995.00
TOTAL	\$11,554,620.00	\$4,982,320.00	\$9,454,620.00

Appendix 6: Program Prioritization for 2023-25

Agency Name: Oregon Department of Fish and Wildlife																				Agency Number: 635			
2023-25 Biennium																							
Program/Division Priorities for 2023-25 Biennium																							
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			
Agcy	Prgm/Div																						
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	3,390,433	9,747	\$ 3,400,180	7	7.00	Y	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		POP 116: Cultural and Historic Resource Specialist (\$131,297 GF; \$131,297 OF PCSRF; 1 pos; 1.00 FTE)			
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	255,685	110,196	2,554,955	1,352,373	\$ 4,273,209	14	13.18	Y	N	S	496.012, 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, 498.164, 498.166, 498.172		POP 114: Climate Change Policy Implementation (\$351,474 GF; 1 pos; 1.00 FTE)			
1	1	ODFW	Habitat Division	Habitat Division Administration 060-01-00-00000: Responsible for the administration of habitat programs throughout the state. Provides oversight and policy development and implementation of the agency's habitat programs.		4,5,7,8	4	1,005,811	0	6,528,656	92,562	\$ 7,627,029	5	5.00	Y	N	S	496-498, 501, 503-513		POP 102: Habitat Division Policy and Operations (\$1,071,684 GF; 2 pos; 2.00 FTE) POP 105: Private Forest Accord Data Coordination (\$20,010,000 GF; 12,000,000 OF PFA Mitigation Subaccount; 2 pos; 2.00 FTE) POP 112: Oregon Conservation and Recreation Fund (\$3,000,000 GF; \$3,267,131 OF OCRF; 1 pos; 1.00 FTE)			
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 the public. 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	1,231,400	336,248	3,766,165	\$ 5,333,813	8	8.00	Y	Y	S FM	(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 and monitoring.	POP 103: OR Conservation Strategy Implementation (\$236,862 GF; \$710,587 LF; 4 pos; 4.00 FTE) POP 138: Infrastructure Investment and Jobs Act (\$2,568,096 FF IIIA)			
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	367,887	0	3,954,049	0	\$ 4,321,936	7	7.00	Y	N	S	496.124		POP 111: Enhancing Diversity, Equity and Inclusion (\$257,593 GF; 1 pos; 1.00 FTE) POP 114: Climate Change Policy Implementation (\$221,862 GF; 1 pos; 1.00 FTE)			

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 Standary (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget
4	2	ODFW	Inland Fisheries	Regional Operations 010-05-01-10000: The purpose of this program is to provides 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	372,920	0	4,508,834	21,299		\$ 4,903,053	41	18.38	N	N	S	496.012		
4	2	ODFW	Wildlife Management	Regional Operations 020-01-05-00000: The purpose of this program is to provides 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	375,747	0	4,394,047	21,299		\$ 4,791,093	0	18.37	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	3,240,574	21,910	9,973,917	3,466,709		\$ 16,703,110	74	62.02	Y	Y	S	496.012 506.109		POP 119: Klamath Salmon Restoration Coordinator (\$151,468 LF; \$151,468 OF PCSRF; 1 pos; 1.00 FTE) POP 125: Rogue South Coast Steelhead Monitoring (\$163,793 OF License; 3 pos; 1.04 FTE) POP 136: Wildlife Regional Programs Alignment (-\$22,817 FF; -1 pos; -0.17 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	3,393,370	0	18,724,731	5,448,952		\$ 27,567,053	70	66.61	Y	N	S	496.012		POP 113: Wildlife Coexistence Program (\$1,373,894 GF; 5 pos; 5.00 FTE) POP 115: Chronic Wasting Disease Testing (\$1,220,489 GF; \$97,730 OF License; \$242,739 FF USFWS-PR; 10 pos; 7.03 FTE) POP 122: Mule Deer Coordinator (\$59,216 OF License; \$177,053 FF USFWS-PR; 1 pos; 1.00 FTE) POP 136: Wildlife Regional Programs Alignment (\$-405,950 OF; \$330,343 FF)
5	2	ODFW	Habitat Division	Habitat Regional Operations 060-04-00-00000: 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 habitat protection and restoration. This program includes habitat-oriented biologists in nine Watershed Districts across the state who are primarily responsible for land and water policy and permit review and habitat restoration activities on public and private lands.	1,2,3,4,7	11	2,454,697	4,846	1,352,542	5,003,113		\$ 8,815,198	36	34.53	Y	Y	S	496.012 506.109		POP 102: Habitat Division Policy and Operations (\$242,131 GF; -\$242,131 OF) POP 105: Private Forest Accord Data Coordination (\$75,000 GF) POP 120: OCS Farm Bill Biologists (\$199,052 LF; \$793,225 FF USDA-NRCS; 5 pos; 5.00 FTE) POP 131: Boardman-Hemingway Project Coordination (\$231,862 OF Idaho Power; 1 pos; 1.00 FTE) POP 136: Wildlife Regional Programs Alignment (-\$184,091 FF; -1 pos; 1.00 FTE) POP 138: Infrastructure Investment and Jobs Act (\$315,000 FF IIDA)

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 Standutory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget
6	1	ODFW	Marine / CRM&OS Fisheries	2, 4, 7	11	0	0	2,535,777		1,112,939		\$ 3,648,716	12	10.50	N	Y	S	496.012 506.109		
7	1	ODFW	Oregon State Police		5	2,853,401	0	31,373,062		0		\$ 34,226,463	0	0	N	Y	S	496.012 506.109		
8	2	ODFW	Administration	1, 2, 7, 8	4	1,878,836	0	4,072,980		7,441,614		\$ 13,393,430	27	26.22	Y	Y	S	496.124		POP 111: Enhancing Diversity, Equity and Inclusion (\$303,509 GF; 1 pos; 1.00 FTE) POP 113: Wildlife Coexistence Program (\$703,509 GF; 1 pos; 1.00 FTE) POP 114: Climate Change Policy Implementation (\$323,509 GF; 1 pos; 1.00 FTE) POP 117: Climate and Habitat Communication (\$323,509 GF; 1 pos; 1.00 FTE) POP 129: Upgrade ODFW.dfw Website (\$303,509 OF Indirect/License; 1 pos; 1.00 FTE) POP 137: Stop Poaching General Fund Transfer (-\$828,613 GF)
9	2	ODFW	Marine / CRM&OS Fisheries	2, 4, 7	11	99,749	0	4,670,593		3,534,887		\$ 8,305,229	42	31.36	Y	Y	S	496.012 506.109		POP 106: Columbia River Fisheries Analyst (\$231,862 GF; 1 pos; 1.00 FTE) POP 136: Wildlife Regional Programs Alignment (-\$68,448 FF; -1 pos; -0.50 FTE)

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 Standards (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget
10	3	ODFW	Habitat Division	Water Quality and Quantity Program 060-03-01-00000: 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 Districts or Counties in order to protect fish, wildlife and their habitats.	1, 2, 4, 5	9	3,561,716	0	755,181	121,795		\$ 4,438,692	11	11.00	Y	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 107 Integrated Water Resource Solutions (\$463,725 GF; \$231,862 OF OWRD; 3 pos; 3.00 FTE)
11	4	ODFW	Wildlife Management	Wildlife Restoration & Management 020-01-06-00000: The purpose of this program is to administer 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	396,985	0	5,252,755	17,562,830		\$ 23,212,570	50	47.19	Y	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 archers.	POP 105: Private Forest Accord Data Coordination (\$25,000 GF) POP 121 Minam River Wildlife Area Acquisition (\$9,755,000 FF USDA-Forest Legacy Prgm) POP 123: Coquille Valley Wildlife Area Biologist (\$47,730 OF Eel Lake Timber Rev; \$142,739 FF USFWS-PR; 1 pos; 1.00 FTE) POP 138: Infrastructure Investment and Jobs Act (\$5,000,000 FF IJA)
12	4	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 Decision support (REDD) section.	2, 4	9	442,952	3,051,371	934,289	200,848		\$ 4,629,460	14	13.00	Y	Y	S FM	496.012	Provides agency policy guidance regarding ESA listed species and fishery impacts	POP 110: Statewide Stream Temperature Monitoring (\$393,302 GF; 1 pos; 1.00 FTE) POP 124: Salmonid Forecasting and Habitat Models (\$243,678 FF USFWS-SFR; 1 pos; 1.00 FTE) POP 138: Infrastructure Investment and Jobs Act (\$1,365,558 FF IJA)

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13	5	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	1,071,620	0	15,789,749	5,861,448		\$ 22,722,817	50	49.38	Y	Y	S FM	496.303	Works to ensure compliance with federal ESA regulations	POP 101: Fish Passage Position (\$236,862 GF; -\$206,862 OF) POP 130: Fish Passage Restoration - Culverts (\$272,933 OF ODOT; 1 pos; 1.00 FTE) POP 135: North Canal Fish Screen (\$2,000,000 GF) POP 138: Infrastructure Investment and Jobs Act (\$1,000,000 FF IJIA)
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	3,135,440	3,096,789		\$ 6,232,229	2	1.50	N	Y	S	496.228 496.232 496.242		
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 purposes.	1, 3	11	0	0	4,881,085	178,370		\$ 5,059,455	10	6.72	N	N	S	496.012 496.303		
16	4	ODFW	Habitat Division	Land Resources Program 060-02-00-00000: The purpose of this program is to implement the habitat components of the Wildlife Policy (ORS 496.012) and the agency's mission by working collaboratively with landowners and regulatory agencies to influence land and water management activities in a manner that supports healthy populations of fish and wildlife. This program works with regulatory agencies to influence foundational habitat law, regulation and policy. The program provides expertise and technical support to ODFW field staff and landowners/managers on land and water permitting issues, helping maintain consistency in project level review statewide. This program integrates Climate and Ocean Change Policy, Fish and Wildlife Habitat Mitigation Policy, Agricultural Ditch Maintenance, and In-Water Work Guidance into the agency's recommendations on land use and land management decisions. Program includes subprograms for Land Use and Waterway Alterations, Agricultural Ditch Maintenance, Energy, Forest Practices, Good Neighbor Authority, and Habitat Mitigation.	3, 7	9	332,055	0	984,554	1,144,676		\$ 2,461,285	6	6.00	Y	Y	S	496.012		POP 108: Good Neighbor Authority Coordinators (\$248,044 GF; \$501,811 FF BLM/USFS; 3 pos; 3.00 FTE) POP 114: Climate Change Policy Implementation (\$312,592 GF; 1 pos; 1.00 FTE) POP 138: Infrastructure Investment and Jobs Act (\$11,447,200 FF IJIA)
17	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	887,983	97,522	0	180,833		\$ 1,166,338	4	4.00	N	Y	S FM	(S) 496.012 (FM) USFWS	Ensure conservation and respond to gray wolf issues.	

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18	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 seedings, 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 seedings, 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 regarding living with wildlife, etc.	1, 3	11	1,746	0	343,696		0	\$ 345,442	0	0.00	N	Y	S	496.012 506.109		
19	6	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 state statistical consulting services on a study designs and analysis.	2, 4	11	0	0	776,612		279,019	\$ 1,055,631	2	2.00	Y	N	S	496.012		POP 118: Non-Native Fish Management (\$340,458 GF ; 2 pos; 1.50 FTE)
20	3	ODFW	Marine / CRM&OS Fisheries	Marine Resource Policy and Management 010-06-01-60000: This group is responsible for providing marine policy expertise and leadership for Oregon on issues that have a nexus with marine fish and wildlife. Issues are diverse and include human development impacts, permit reviews, and providing expertise to other state agencies and policy-makers on ocean issues.	2, 4	6	961,227	130,088	1,324,599		0	\$ 2,415,914	7	7.50	Y	Y	S FM	496.012 506.109	Sampling of commercial and recreational landings to collect data for federal management	POP 114: Climate Change Policy Implementation (\$312,592 GF; 1 pos; 1.00 FTE)
20	3	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 to evaluate proposed ocean salmon fishery regulations.	2, 4	6	361,682	0	2,060,852		895,479	\$ 3,318,013	17	11.51	N	N	S FM	496.012 506.109	Sampling of commercial and recreational landings to collect data for federal management	

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21	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, fish 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 Conservation Plans.	2, 4, 7	11	259,513	0	1,029,174	2,078,387		\$ 3,367,074	10	9.88	N	N	S FM FO	496.012 506.109	Raising fish for mitigation purposes	
21	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 dedicated accounts are used for PGE facilities, and Idaho Power production.	2, 4, 7	11	4,567,108	0	14,913,624	41,460,882		\$ 60,941,614	201	189.50	Y	N	S FM FO	496.012 506.109	Raising fish for mitigation purposes	POP 136: Wildlife Regional Program Alignment (-\$290,000 FF; -2 pos; -2.00 FTE)
21	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. LSRCP/BPA lab in La Grande.	2, 4, 7	11	159,222	0	791,151	2,155,369		\$ 3,105,742	14	12.35	N	N	S FM FO	496.012 506.109	Raising fish for mitigation purposes	
21	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 collected adults.	2, 4, 7	11	749,347	0	51,257	1,877,177		\$ 2,677,781	13	13.00	N	N	S FM FO	496.012 506.109	Raising fish for mitigation purposes	
22	7	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	4,821,049	212,025	6,301,983	8,902,086		\$ 20,237,143	133	86.69	N	Y	S FM	496.012 506.109	Monitoring and Research required under ESA	

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22	7	ODFW	Inland Fisheries	Native Fish Research & Monitoring Program 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 angling opportunities for native game species.	2, 4	9	0	1,316,658	437,220	2,459,044		\$ 4,212,922	24	14.35	N	Y	S FM	496.012 506.109	Monitoring and Research required under ESA	
22	4	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 Power System.	2, 4	9	0	0	374,955	4,333,699		\$ 4,708,654	31	20.28	N	Y	S FM	496.012 506.109	Works with federal agencies regarding mitigation requirements related to habitat and spill	
23	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	337,599	0	624,743	13,958,493		\$ 14,920,835	91	68.76	Y	N	S FM	496.012 506.109	Monitoring and Research required under ESA	POP 109: Klamath Salmon Restoration Monitoring (\$833,643 GF; 3 pos; 3.00 FTE) POP 136: Wildlife Regional Programs Alignment (-\$927,184 FF; -14 pos; -6.05 FTE)
24	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 GIS Program.	1, 7	11	0	0	1,177,041	3,186,284		\$ 4,363,325	18	17.00	Y	N	S	496.012		POP 136: Wildlife Regional Programs Alignment (\$405,950 OF; \$1,213,537 FF; 22 pos; 12.63 FTE)

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25	5	ODFW	Marine / CRM&OS Fisheries	Marine Resource Assessment 010-06-01-70000: This program is responsible for conducting and/or supporting stock assessments and habitat assessments. These are used to design harvest strategies that are sustainable for harvesters and the ecosystem.	2, 4, 5	6	2,170,447	0	3,031,201	1,058,913		\$ 6,260,561	22	20.58	Y	Y	S FM	496.012 496.303 506.109 Marine Mammal Protection Act	Provides data regarding harmful algal blooms and pink shrimp, and bycatch reduction on federally over fished species to federal agencies. Collects data regarding seal and sea lion populations, feeding habits, movement, and reproduction for federal agencies. Sampling of commercial landings to collect data for federal management.	POP 104: Marine Life Entanglement (\$378,862 GF; 1 pos; 1.00 FTE)
25	3	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	22,842	0	7,607		\$ 30,449	0	0.00	N	N	FM	Marine Mammal Protection Act	Collects data regarding seal and sea lion populations, feeding habits, movement, and reproduction for federal agencies.	
26	9	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	62,123	0	728,473	2,085,519		\$ 2,876,115	10	10.00	N	Y	S	496.440		

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27	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	825,661	1,083,331		\$ 1,908,992	0	0.00	N	Y	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 archers.		
28	4	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	1,549,509	613,805		\$ 2,163,314	20	12.05	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 and monitoring.		
29	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 plan Implementation Coordinators across the state, and the lower Columbia chum reintroduction project.	4	9	0	0	1,803,821	0		\$ 1,803,821	7	6.50	N	Y	S	496.012 506.109			
29	5	ODFW	Habitat Division	Western Oregon Stream Restoration Program (WOSRP) 060-05-00-00000: Purpose of this program is to address native fish habitat needs in Western Oregon. Habitat restoration that benefits Oregon Coast coho and other native salmon and steelhead listed under the federal Endangered Species Act, as well as those that are not listed, are the focus of the program. The program directly supports implementation of a) the Oregon Plan for Salmon and Watersheds, b) numerous conservation and recovery plans, c) Oregon Conservation Strategy, and d) watershed assessments funded by the Oregon Watershed Enhancement Board and others. WOSRP biologists provide technical assistance, consultation, management, or construction services to state and federal agencies, tribes, local governments, watershed councils, and landowners conducting on-the-ground fish and wildlife habitat restoration projects.	4	9	1,424,691	0	0	0			\$ 1,424,691	6	6.00	N	Y	S	496.012 506.109		
30	6	ODFW	Habitat Division	Willamette Wildlife Mitigation Program (WWMP) 060-06-00-00000: 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 protection projects owned by ODFW and other partners.	7, 8	9	0	0	294,066	3,553,537		\$ 3,847,603	10	8.00	N	Y	S FM	Mitchell Act	Mitigate the loss of wildlife habitat from the construction and operation of hydro projects such as federal dams.		

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31	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	430,405	0	4,476,175	1,117,152		\$ 6,023,732	23	23.00	N	Y	S	496.124		
32	4	ODFW	Administration	Administrative Services Division 040-05-00-00000: Administrative Services provides contract (realty), fiscal (payroll, accounts payable, and accounting), and license services.	1, 2, 7, 8	4	7,039,634	0	26,195,787	135,083		\$ 33,370,504	54	52.29	Y	Y	S	496.124		POP 129: Upgrade ODFW.dfw Website (\$242,592 OF Indirect/License; 1 pos; 1.00 FTE) POP 132: Procurement and Contract Specialist (\$233,509 OF Indirect/License; 1 pos; 1.00 FTE)
33	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	17,714	0	10,720,474	169,372		\$ 10,907,560	25	25.00	Y	Y	S	496.124		POP 102: Habitat Division Policy and Operations (\$483,287 GF; 2 pos; 2.00 FTE) POP 105: Private Forest Accord Data Coordination (\$244,000 GF; 1 pos; 1.00 FTE) POP 114: Climate Change Policy Implementation (\$231,644 GF; 1 pos; 1.00 FTE) POP 133: Cyber Security Analyst (\$208,084 OF Indirect/License; 1 pos; 1.00 FTE)
34	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	4,144,319	0		\$ 4,144,319	13	13.00	Y	Y	S	496.124		POP 128: Human Resource Analyst (\$265,217 OF Indirect/License; 1 pos; 1.00 FTE)
35	10	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	88,012	327,285		\$ 415,297	2	1.50	Y	N	S	496.012		POP 136: Wildlife Regional Program Alignment (-\$17,172 OF; -\$51,337 FF; -1 pos; -0.50 FTE)
36	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 streams, lakes or estuaries.	1,2,4,5	11	0	0	5,935,696	0		\$ 5,935,696	3	3.00	N	Y	S	496.012 506.109		

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 Standards (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget
37	6	ODFW	Marine / CRM&OS Fisheries	Marine Fishery Monitoring and Data Management 010-06-01-80000: This program is responsible for collecting, organizing, and storing sport and commercial ocean fishery data collected by fishery sampling programs. Produces data analyses used by fishery managers, responds to data requests, and organizes, formats and uploads data to PacFIN and RecFIN regional fishery data systems. Funding for this program is a combination of several federal grants and state funds.	2,4	11	1,254,326	60,300	6,030,934	5,605,819		\$ 12,951,379	76	54.24	N	Y	S FM	496.012 506.109	Provides data to Pacific States Marine Fisheries Commission	
38	7	ODFW	Habitat Division	Hydropower Program 060-03-02-00000: 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 fees.	4	9	27,125	0	2,754,235	18,613		\$ 2,799,973	10	10.50	N	Y	S FM FO	543.078	Works with federal hydro operators regarding re-licensing efforts	
39	11	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	33,978	407,741	0	373,762		\$ 815,481	3	3.00	N	N	S FM	496.012	Provides agency policy guidance regarding ESA listed species and fishery impacts	
40	7	ODFW	Marine / CRM&OS Fisheries	Marine Licensing and Program Operations 010-06-01-40000: This group includes our public facing licensing and question-answering staff, as well as our behind-the-scenes operations staff (budgeting, purchasing, personnel, and facilities).	2,4,7	6	0	0	1,016,274	0		\$ 1,016,274	5	4.50	N	N	S	496.012 506.109		
40	12	ODFW	Inland Fisheries	Fish Tickets 010-05-01-21000: This group supports and administers Marine and OSCRIP fish tickets (landings receipts). Acts as primary public point of contact for fish buyers, landings information and other related public inquires.	2,4,7	6	0	0	314,675	128,545		\$ 443,220	2	2.00	N	N	S	496.012 506.109		
41	13	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	1,527,494		\$ 1,527,494	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.	
42	14	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	1,986,647	0	277,619	53,478		\$ 2,317,744	7	6.50	Y	Y	S	496.012		POP 134: Jubilee Lake Dam Repair (\$3,007,000 GF)

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 Standary (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget
43	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 prioritizing the Capital Improvement needs that were identified.	1,2,4,5	11	0	0	655,159	3,489,212		\$ 4,144,371	0	0.00	N	Y	S	496.012 506.109		
43	1	ODFW	Major Construction and Acquisitions	Major Construction and Acquisitions 089-00-00-00000	1, 2, 4, 5, 6	11	0	0	0	0		\$ -	0	0.00	Y	N	S			POP 126: Deferred Maintenance - Phase 3 (\$5,000,000 OF XI-Q Bonds)
44	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 absorb within their existing operating budget.	1,2,4,5	11	169,181	0	0	0		\$ 169,181	0	0.00	N	Y	S	496.012 506.109		
45	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	295,214	0	4,057	140,115		\$ 439,386	3	2.00	Y	N	S FM	496.012 506.109	Collects predation and fishery interaction data	POP 136: Wildlife Regional Programs Alignment (\$150,652 FF)
46	15	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 compete wet lab with heated, chilled, filtered and UV-treated water. The facility is currently funded with license dollars and some outside grants.	2, 4, 7	9	205,547	0	2,775,659	0		\$ 2,981,206	3	3.00	N	N	S	496.012		
47	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 air stocking of high lakes.	2, 4, 7	11	0	0	585,812	0		\$ 585,812	0	0.00	N	N	S	496.012 506.109		

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 Statutory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget
48	11	ODFW	Wildlife Management			527,532	0	129,417		159,291		\$ 816,240	0	0.00	Y	Y	S	610.020		POP 136: Wildlife Regional Programs Alignment (-\$150,655 FF)
49	1	ODFW	Debt Service		4	2,496,250	0	1,833,610		0		\$ 4,329,860	0	0.00	Y	N	D			POP 127: Debt Service for Deferred Maintenance (\$459,375 GF; \$95,000 OF; XI-Q Bond)
						53,351,295	6,666,899	236,481,429	-	162,853,100	-	\$ 459,352,723	1,355	1,166.44						

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

Document criteria used to prioritize activities:

The department actively engaged the public during development of its 2023-25 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.

Appendix 7: Other Funds and ARPA Ending Balances

UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2021-23 & 2023-25 BIENNIA - Rollup Report

Agency: 635 - Oregon Department of Fish and Wildlife
 Contact Person: Brandy Nichols 503-947-6259

(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund Name / #	(d) Category / Description	(e) Constitutional and/or Statutory reference	(f) 2021-23 Ending Balance		(g) 2023-25 Ending Balance		(j) Comments
					In LAB	Revised	In CSL	Revised	
Limited	Various	State Wildlife Fund - 0544 ROLLUP	Operations	ORS 496.300	36,143,444	59,751,217	44,983,827	44,067,747	<p>License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.). Includes some miscellaneous fund sources.</p> <p>Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance. Revised 2023-25 ending balance estimated includes updated license revenue projections, based on actual sales data through 2022.</p> <p>Biennial unrestricted operating expenditures are \$318M. ODFW works to maintain unrestricted cash balance to provide sufficient operating reserve; the department's goal is 3-4 months. \$59M provides 4.5 months. \$44M provides just over 3 months.</p>
Limited	010-06 Marine/Columbia River Fisheries	Commercial Fish Fund - 0626 1180 Commercial Fish Fund	Operations - Statutorily Dedicated	ORS 506.306(1) ORS 508.326(1)	1,840,363	3,275,814	1,012,393	1,012,393	<p>Sale of commercial licenses and permits.</p> <p>Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance.</p>
Limited	Various	Fish and Wildlife Account - 0978 ROLLUP	Operations - Statutorily Dedicated	ORS 496.303	7,083,682	10,804,710	9,908,844	10,180,959	<p>License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.).</p> <p>Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance. Revised 2023-25 ending balance estimated includes updated license revenue projections, based on actual sales data through 2022.</p>
Limited	010-06 Marine/Columbia River Fisheries	Black/Blue Rockfish and Nearshore Species Research Account - 1116 7133 Marine Rockfish Fund	Operations - Statutorily Dedicated	ORS 508.951	298,260	256,037	215,652	215,652	<p>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.</p> <p>Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance.</p>
Limited	010-05 Inland Fisheries	Fish Passage Fund - 1348 7134 Natural Production Passage Surcharge	Operations - Statutorily Dedicated	ORS 497.139	35,440	360,811	217,894	211,470	<p>License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.).</p> <p>Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance. Revised 2023-25 ending balance estimated includes updated license revenue projections, based on actual sales data through 2022.</p>

UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2021-23 & 2023-25 BIENNIA - Rollup Report

Agency: 635 - Oregon Department of Fish and Wildlife
 Contact Person: Brandy Nichols 503-947-6259

(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund Name / #	(d) Category / Description	(e) Constitutional and/or Statutory reference	(f) 2021-23 Ending Balance		(g) 2023-25 Ending Balance		(j) Comments
					In LAB	Revised	In CSL	Revised	
Limited	010-05 Inland Fisheries	Oregon Hatchery Research Center - 1555 7137 Oregon Hatchery Research Center	Operations - Statutorily Dedicated	OR Laws 2015, Chapter 734(1)	47,957	214,159	124,787	90,211	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.). Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance. Revised 2023-25 ending balance estimated includes updated license revenue projections, based on actual sales data through 2022.
Limited	010-06-02 Marine/Columbia River Fisheries	Columbia River Enhancement Fund - 1483 7182 Columbia River Enhancement Fund	Operations - Statutorily Dedicated	ORS 496.146(23) OR Laws 2013, Chapter 672(7)	474,959	1,161,641	226,073	239,073	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.). Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance. Revised 2023-25 ending balance estimated includes updated license revenue projections, based on actual sales data through 2022.
Limited	020-03 WL Conservation	NonGame Wildlife Fund - 0544 7222 WL Non Game Check Off	Operations - Statutorily Dedicated	ORS 496.385	195,580	241,058	121,037	121,037	Non-license other funds. While these funds are not federally stipulated, this balance is from restricted donations and interest earned. Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance.
Limited	020-03 WL Conservation	Willamette River Basin BPA Stewardship Fund - 1402 7230 BPA Stewardship Fund	Trust Fund	ORS 496.350	25,683	96,282	96,282	96,282	Restricted by settlement agreement with the Bonneville Power Administration to pay for damages to habitat and wildlife.
Limited	060-00 Habitat Division	Oregon Conservation and Recreation Fund - 1965 7430 OR Conservation & Recreation	Grant Fund	ORS 496.252	977,759	3,855,837	356,793	356,793	ODFW received \$5M in the 2022 Legislative Session as part of the statewide drought package. This funding can carry into 2023-25. ODFW plans to have it fully spent during 2023-25.
Limited	060-00 Habitat Division	Private Forest Accord Mitigation Subaccount - 1965 7435 PFA Mitigation	Grant Fund	OR Laws 2022, Chapter 33(28)	5,000,000	8,500,000	7,000,000	7,000,000	ODFW received \$10M for the PFA Mitigation grant program during the 2022 Legislative Session. Unspend funding can carry into 2023-25. ODFW received \$2M expenditure limitation for 2021-23 through the September 2022 EBoard, in order to stand up the PFA Mitigation grant program. Since expenditure limitation was not included during 2022 Session, 2023-25 CSL budget does not include limitation to spend this funding. ODFW's 2023-25 ARB includes a POP request for additional limitation.

UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2021-23 & 2023-25 BIENNIA - Rollup Report

Agency: 635 - Oregon Department of Fish and Wildlife
 Contact Person: Brandy Nichols 503-947-6259

(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund Name / #	(d) Category / Description	(e) Constitutional and/or Statutory reference	(f) 2021-23 Ending Balance		(g) 2023-25 Ending Balance		(j) Comments
					In LAB	Revised	In CSL	Revised	
Limited	060-00 Habitat Division	Oregon Fish and Wildlife Hydroelectric Fund - 0530 7724 Natural Production Hydro Fund	Operations - Statutorily Dedicated	ORS 496.835	418,637	1,332,324	1,748,950	1,748,950	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 2021-23 ending balance estimate includes update to actual 2019-21 ending balance. OWRD 2021-23 budget included a POP for a fee increase in the hydroelectric program; ODFW's budget included a corresponding revenue increase.
TOTALS					52,541,764	89,849,890	66,012,532	65,340,567	

UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2021-23 & 2023-25 BIENNIA - Fund Detail Report

Agency: 635 - Oregon Department of Fish and Wildlife
 Contact Person: Brandy Nichols 503-947-6259

(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund Name / #	(d) Category / Description	(e) Constitutional and/or Statutory reference	(f) 2021-23 Ending Balance		(g) 2023-25 Ending Balance		(i) Comments
					In LAB	Revised	In CSL	Revised	
Limited	Various	State Wildlife Fund - 0544 ROLLUP	Operations	ORS 496.300	36,143,444	59,751,217	44,983,827	44,067,747	Roll up line
Limited	010-00 Fish Division 020-00 Wildlife Division 040-00 Administration 060-00 Habitat Division	State Wildlife Fund	Operations	ORS 496.300	35,201,377	52,783,814	43,523,633	42,797,427	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 2021-23 ending balance estimate includes update to actual 2019-21 ending balance. Revised 2023-25 ending balance estimated includes updated license revenue projections, based on actual sales data through 2022. Biennial unrestricted operating expenditures are \$318M. ODFW works to maintain unrestricted cash balance to provide sufficient operating reserve; the department's goal is 3-4 months. \$59M provides 4.5 months. \$44M provides just over 3 months.
Limited	010-05 Inland Fisheries	1160 Propagation Carcass & Egg	Operations	-	211,970	22,976	12,976	12,976	These revenues are tied to federal contracts. Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance.
Limited	040-00 Administration	1321 Administration Safety	Operations	-	113,144	129,807	83,895	83,895	Revenue from wage subsidies related to early return to work cases. Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance.
Limited	010-05 Inland Fisheries 060-00 Habitat Division	2155 American Rescue Plan Act	Operations	OR Laws 2021, Chapter 669		5,000,000	0	0	ODFW received \$5M for fish screens and fish passage projects. ODFW also received \$8M in the 2022 Session for fish passage projects as part of the statewide drought package. This funding needs to be spent by end of 2021-232 biennium, so it has been the priority. ARPA funding will be fully allocated by 2024 and fully spent by 2026, per the deadline to spend these funds.
Limited	010-05 Inland Fisheries	7120 Propagation Housing	Operations	-	366,014	229,659	141,179	141,179	Restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.). Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance.
Limited	020-01 WL Management	7181 Yoncalla Spill Trust	Trust Fund	-	176,365	86,092	86,092	86,092	Restricted by settlement agreement to pay for damages to habitat and wildlife. Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance.

UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2021-23 & 2023-25 BIENNIA - Fund Detail Report

Agency: 635 - Oregon Department of Fish and Wildlife
 Contact Person: Brandy Nichols 503-947-6259

(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund Name / #	(d) Category / Description	(e) Constitutional and/or Statutory reference	(f) 2021-23 Ending Balance		(h) 2023-25 Ending Balance		(i) Comments
					In LAB	Revised	In CSL	Revised	
Capital Improvement	088-00 Capital Improvement	7420 Restoration and Enhancement	Operations	ORS 496.283	74,574	1,498,869	1,136,052	946,178	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.). Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance. Revised 2023-25 ending balance estimated includes updated license revenue projections, based on actual sales data through 2022.
Limited	010-06 Marine/Columbia River Fisheries	Commercial Fish Fund - 0626 1180 Commercial Fish Fund	Operations - Statutorily Dedicated	ORS 506.306(1) ORS 508.326(1)	1,840,363	3,275,814	1,012,393	1,012,393	Sale of commercial licenses and permits. Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance.
Limited	Various	Fish and Wildlife Account - 0978 ROLLUP	Operations - Statutorily Dedicated	ORS 496.303	7,083,682	10,804,710	9,908,844	10,180,959	Roll up line
Limited	010-05 Inland Fisheries	7127 Natural Production Screen Surcharge	Operations - Statutorily Dedicated	ORS 496.303(2)	40,066	563,684	376,605	357,333	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.). Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance. Revised 2023-25 ending balance estimated includes updated license revenue projections, based on actual sales data through 2022.
Limited	010-06 Marine/Columbia River Fisheries	7128 Marine Halibut Research	Operations - Statutorily Dedicated	ORS 496.303(5)	44,433	211,518	208,163	208,163	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.). Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance.
Limited	010-06 Marine/Columbia River Fisheries	7129 Marine Recreational Shellfish	Operations - Statutorily Dedicated	ORS 496.303(8)	3,565,878	5,336,938	5,397,555	5,604,863	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.). Increase due to 07-09 actual ending balance adjustments. Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance. Revised 2023-25 ending balance estimated includes updated license revenue projections, based on actual sales data through 2022.
Limited	020-01 WL Management	7130 WL Mountain Goat	Operations - Statutorily Dedicated	ORS 496.303(11)	348,012	643,908	771,370	771,370	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.). Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance.
Limited	020-01 WL Management	7131 WL Antelope	Operations - Statutorily Dedicated	ORS 496.303(10)	118,281	38,081	38,202	38,202	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.). Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance.

UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2021-23 & 2023-25 BIENNIA - Fund Detail Report

Agency: 635 - Oregon Department of Fish and Wildlife
 Contact Person: Brandy Nichols 503-947-6259

(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund Name / #	(d) Category / Description	(e) Constitutional and/or Statutory reference	(f) 2021-23 Ending Balance		(h) 2023-25 Ending Balance		(i) Comments
					In LAB	Revised	In CSL	Revised	
Limited	020-01 WL Management	7132 WL Big Horn/Mtn Sheep	Operations - Statutorily Dedicated	ORS 496.303(9)	1,181,010	1,076,985	1,172,030	1,172,030	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.). Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance.
Limited	020-03 WL Conservation	7135 WL Habitat Conservation Stamp	Operations - Statutorily Dedicated	ORS 496.303(13)	53,829	66,361	68,361	68,361	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.). Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance.
Limited	010-05 Inland Fisheries	7140 Rogue-South Coast Research	Operations - Statutorily Dedicated	OR Laws 2022, Chapter 56(8)	-	10,000	10,000	10,000	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.). New fund established during 2022 Legislative Session.
Limited	020-01 WL Management	7221 WL Access and Habitat	Operations - Statutorily Dedicated	ORS 496.303(7)	1,636,946	1,401,321	908,936	931,368	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.). Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance. Revised 2023-25 ending balance estimated includes updated license revenue projections, based on actual sales data through 2022.
Limited	020-01-00 WL Management	7223 WL Waterfowl Art	Operations - Statutorily Dedicated	ORS 496.303(4)	91,969	1,035,342	697,343	715,029	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.). Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance. Revised 2023-25 ending balance estimated includes updated license revenue projections, based on actual sales data through 2022.
Limited	020-01 WL Management	7224 WL Bird Stamp	Operations - Statutorily Dedicated	ORS 496.303(6)	3,258	420,572	260,279	304,240	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.). Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance. Revised 2023-25 ending balance estimated includes updated license revenue projections, based on actual sales data through 2022.
Limited	010-06 Marine/Columbia River Fisheries	Black/Blue Rockfish and Nearshore Species Research Account - 1116 7133 Marine Rockfish Fund	Operations - Statutorily Dedicated	ORS 508.951	298,260	256,037	215,652	215,652	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 2021-23 ending balance estimate includes update to actual 2019-21 ending balance.

UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2021-23 & 2023-25 BIENNIA - Fund Detail Report

Agency: 635 - Oregon Department of Fish and Wildlife
 Contact Person: Brandy Nichols 503-947-6259

(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund Name / #	(d) Category / Description	(e) Constitutional and/or Statutory reference	(f) 2021-23 Ending Balance		(h) 2023-25 Ending Balance		(i) Comments
					In LAB	Revised	In CSL	Revised	
Limited	010-05 Inland Fisheries	Fish Passage Fund - 1348 7134 Natural Production Passage Surcharge	Operations - Statutorily Dedicated	ORS 497.139	35,440	360,811	217,894	211,470	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.). Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance. Revised 2023-25 ending balance estimated includes updated license revenue projections, based on actual sales data through 2022.
Limited	010-05 Inland Fisheries	Oregon Hatchery Research Center - 1555 7137 Oregon Hatchery Research Center	Operations - Statutorily Dedicated	OR Laws 2015, Chapter 734(1)	47,957	214,159	124,787	90,211	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.). Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance. Revised 2023-25 ending balance estimated includes updated license revenue projections, based on actual sales data through 2022.
Limited	010-06-02 Marine/Columbia River Fisheries	Columbia River Enhancement Fund - 1483 7182 Columbia River Enhancement Fund	Operations - Statutorily Dedicated	ORS 496.146(23) OR Laws 2013, Chapter 672(7)	474,959	1,161,641	226,073	239,073	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.). Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance. Revised 2023-25 ending balance estimated includes updated license revenue projections, based on actual sales data through 2022.
Limited	020-03 WL Conservation	NonGame Wildlife Fund - 0544 7222 WL Non Game Check Off	Operations - Statutorily Dedicated	ORS 496.385	195,580	241,058	121,037	121,037	Non-license other funds. While these funds are not federally stipulated, this balance is from restricted donations and interest earned. Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance.
Limited	020-03 WL Conservation	Willamette River Basin BPA Stewardship Fund - 1402 7230 BPA Stewardship Fund	Trust Fund	ORS 496.350	25,683	96,282	96,282	96,282	Restricted by settlement agreement with the Bonneville Power Administration to pay for damages to habitat and wildlife. Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance.
Limited	060-00 Habitat Division	Oregon Conservation and Recreation Fund - 1965 7430 OR Conservation & Recreation	Grant Fund	ORS 496.252	977,759	3,855,837	356,793	356,793	ODFW received \$5M in the 2022 Legislative Session as part of the statewide drought package. This funding can carry into 2023-25. ODFW plans to have it fully spent during 2023-25.

UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2021-23 & 2023-25 BIENNIA - Fund Detail Report

Agency: 635 - Oregon Department of Fish and Wildlife
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(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund Name / #	(d) Category / Description	(e) Constitutional and/or Statutory reference	(f) 2021-23 Ending Balance		(g) 2023-25 Ending Balance		(i) Comments
					In LAB	Revised	In CSL	Revised	
Limited	060-00 Habitat Division	Private Forest Accord Mitigation Subaccount - 1965 7435 PFA Mitigation	Grant Fund	OR Laws 2022, Chapter 33(28)	5,000,000	8,500,000	7,000,000	7,000,000	<p>ODFW received \$10M for the PFA Mitigation grant program during the 2022 Legislative Session. Unspend funding can carry into 2023-25.</p> <p>ODFW received \$2M expenditure limitation for 2021-23 through the September 2022 EBoard, in order to stand up the PFA Mitigation grant program.</p> <p>Since expenditure limitation was not included during 2022 Session, 2023-25 CSL budget does not include limitation to spend this funding. ODFW's 2023-25 ARB includes a POP request for additional limitation.</p>
Limited	060-00 Habitat Division	Oregon Fish and Wildlife Hydroelectric Fund - 0530 7724 Natural Production Hydro Fund	Operations - Statutorily Dedicated	ORS 496.835	418,637	1,332,324	1,748,950	1,748,950	<p>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.</p> <p>Revised 2021-23 ending balance estimate includes update to actual 2019-21 ending balance.</p> <p>OWRD 2021-23 budget included a POP for a fee increase in the hydroelectric program; ODFW's budget included a corresponding revenue increase.</p>
TOTALS					52,737,344	90,090,948	66,133,569	65,461,604	

2021-23 ARPA ENDING BALANCES

Agency: 635 - Oregon Department of Fish and Wildlife
 Contact Person: Brandy Nichols 503-947-6259

(a) SCR	(b) Program Description	(c) 2021-23 LAB	(d) 2021-23		(f) 2023-25 POP		(g) POP #	(h) Comments
			(e) Ending Balance	(e) Amount Obligated	(f) Y/N	(g) POP #		
060-00 Habitat Division	Oregon Conservation and Recreation Fund	1,000,000	-					
010-05 Inland Fisheries	Fish Screens and Fish Passage Projects	5,000,000	5,000,000		N			ODFW also received \$8M in the 2022 Session for fish passage projects as part of the statewide drought package. This funding needs to be spent by end of 2021-232 biennium, so it has been the priority. ARPA funding will be fully allocated by 2024 and fully spent by 2026, per the deadline to spend these funds.