

Legislative Fiscal Office

Oregon State Capitol
900 Court Street NE, H-178
Salem, Oregon 97301
503-986-1828



Joint Committee on Ways and Means

Senator Elizabeth Steiner, Senate Co-Chair
Representative Tawna Sanchez, House Co-Chair

Senator Fred Girod, Senate Co-Vice Chair
Representative David Gomberg, House Co-Vice Chair
Representative Greg Smith, House Co-Vice Chair

Amanda Beitel, Legislative Fiscal Officer
Tom MacDonald, Deputy Legislative Fiscal Officer (Budget)
Paul Siebert, Deputy Legislative Fiscal Officer (Audit/IT)

To: Natural Resources Subcommittee

From: April McDonald, Legislative Fiscal Office

Date: May 31, 2023

Subject: SB 5509 – Department of Fish and Wildlife
Work Session Recommendations

Department of Fish and Wildlife – Agency Totals

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
General Fund	32,498,158	75,447,796	53,351,295	64,155,414
Lottery Funds	6,843,203	6,886,493	6,666,899	6,818,367
Other Funds	183,332,158	241,225,932	236,481,429	252,817,809
Federal Funds	116,670,691	163,751,470	162,853,100	213,502,687
Total Funds	339,344,210	487,281,691	459,352,723	537,294,277
Positions	1,348	1,386	1,355	1,362
FTE	1,152.15	1,180.05	1,166.44	1,175.63

Attached are Legislative Fiscal Office (LFO) recommendations for the 2023-25 biennial budget and key performance measures for the Department of Fish and Wildlife.

The recommended budget of over \$537 million total funds supports 1,362 positions (1,175.63 FTE) and represents a 10.3% increase over the 2021-23 legislatively approved budget (LAB), and a 17.5% increase over the 2023-25 current service level (CSL). This increase is driven by a total of \$80 million in recommended packages, including \$11 million General Fund, \$16 million Other Funds, and nearly \$53 million in Federal Funds expenditure limitation. This investment is represented in 22 policy packages, inclusive of four that are funded through the state's Drought Package, which provided \$3 million General Fund and four positions (4.00 FTE) to focus on instream needs, temperature monitoring and delivery of drought resilient projects. Other notable investments include support for the Private Forest Accord; positions to add capacity to existing programs, including those with federal partnership; funding to upgrade the agency's website; Federal Funds expenditure limitation for acquisition of the Minam River Wildlife Area; over \$41

million in Federal Funds expenditure limitation for anticipated grants; and position related technical adjustments.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5509. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5509, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2023-25 Key Performance Measures.”

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$64,155,414 General Fund, \$6,818,367 Lottery Funds, \$252,817,809 Other Funds, \$213,502,687 Federal Funds and 1,362 positions (1,175.63 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to SB 5509. (VOTE)

Final Subcommittee Action

LFO recommends that SB 5509, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5509, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	47,048,279	6,768,156	229,202,692	159,336,429	-	-	442,355,556	1,364	1,169.47
2021-23 Ebds, SS & Admin Act	28,399,517	118,337	12,023,240	4,385,041	-	-	44,926,135	22	10.58
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	75,447,796	6,886,493	241,225,932	163,721,470	-	-	487,281,691	1,386	1,180.05
2021-23 Leg Approved Budget (Base)	75,447,796	6,886,493	239,225,932	162,464,470	-	-	484,024,691	1,386	1,180.05
Summary of Base Adjustments	1,158,969	(156,311)	(2,527,050)	894,640	-	-	(629,752)	(31)	(13.61)
2023-25 Base Budget	76,606,765	6,730,182	236,698,882	163,359,110	-	-	483,394,939	1,355	1,166.44
010: Non-PICS Pers Svc/Vacancy Factor	84,225	(98,930)	(459,854)	(239,240)	-	-	(713,799)	-	-
020: Phase In / Out Pgm & One-time Cost	(25,266,506)	-	(6,607,129)	(3,100,000)	-	-	(34,973,635)	-	-
030: Inflation & Price List Adjustments	1,926,811	35,647	6,849,530	2,833,230	-	-	11,645,218	-	-
2023-25 Current Service Level	53,351,295	6,666,899	236,481,429	162,853,100	-	-	459,352,723	1,355	1,166.44
070: Revenue Reductions/Shortfall	-	-	-	(2,061,723)	-	-	(2,061,723)	(17)	(12.84)
Adjusted 2023-25 Current Service Level	53,351,295	6,666,899	236,481,429	160,791,377	-	-	457,291,000	1,338	1,153.60
Total LFO Recommended Packages	10,804,119	151,468	16,336,380	52,711,310	-	-	80,003,277	24	22.03
2023-25 Legislative Actions	64,155,414	6,818,367	252,817,809	213,502,687	-	-	537,294,277	1,362	1,175.63
Net change from 2021-23 Leg Approved Budget	(11,292,382)	(68,126)	11,591,877	49,781,217	-	-	50,012,586	(24)	(4.42)
Percent change from 2021-23 Leg Approved Budget	(15.0%)	(1.0%)	4.8%	30.4%	0.0%	0.0%	10.3%	(1.7%)	(0.4%)
Net change from 2023-25 Adj Current Service Level	10,804,119	151,468	16,336,380	52,711,310	-	-	80,003,277	24	22.03
Percent change from 2023-25 Adj Current Service Level	20.3%	2.3%	6.9%	32.8%	0.0%	0.0%	17.5%	1.8%	1.9%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	17,585,035	5,009,647	68,454,906	83,633,749	-	-	174,683,337	716	584.39
2021-23 Ebds, SS & Admin Act	8,675,697	67,262	1,849,472	2,183,238	-	-	12,775,669	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	26,260,732	5,076,909	70,304,378	85,816,987	-	-	187,459,006	716	584.39
2021-23 Leg Approved Budget (Base)	26,260,732	5,076,909	70,304,378	85,816,987	-	-	187,459,006	716	584.39
Summary of Base Adjustments	(38,705)	2,720	(227,929)	510,615	-	-	246,701	(8)	(5.58)
2023-25 Base Budget	26,222,027	5,079,629	70,076,449	86,327,602	-	-	187,705,707	708	578.81
010: Non-PICS Pers Svc/Vacancy Factor	(46,537)	(85,118)	(178,056)	(259,217)	-	-	(568,928)	-	-
020: Phase In / Out Pgm & One-time Cost	(8,000,000)	-	(4,999,999)	-	-	-	(12,999,999)	-	-
030: Inflation & Price List Adjustments	134,709	15,194	1,198,663	1,158,206	-	-	2,506,772	-	-
2023-25 Current Service Level	18,310,199	5,009,705	66,097,057	87,226,591	-	-	176,643,552	708	578.81
070: Revenue Reductions/Shortfall	-	-	-	(1,463,406)	-	-	(1,463,406)	(12)	(8.89)
Adjusted 2023-25 Current Service Level	18,310,199	5,009,705	66,097,057	85,763,185	-	-	175,180,146	696	569.92
Total LFO Recommended Packages	1,235,939	151,468	445,460	18,952,340	-	-	20,785,207	(13)	(5.68)
2023-25 Legislative Actions	19,546,138	5,161,173	66,542,517	104,715,525	-	-	195,965,353	683	564.24
Net change from 2021-23 Leg Approved Budget	(6,714,594)	84,264	(3,761,861)	18,898,538	-	-	8,506,347	(33)	(20.15)
Percent change from 2021-23 Leg Approved Budget	(25.6%)	1.7%	(5.4%)	22.0%	0.0%	0.0%	4.5%	(4.6%)	(3.5%)
Net change from 2023-25 Adj Current Service Level	1,235,939	151,468	445,460	18,952,340	-	-	20,785,207	(13)	(5.68)
Percent change from 2023-25 Adj Current Service Level	6.8%	3.0%	0.7%	22.1%	0.0%	0.0%	11.9%	(1.9%)	(1.0%)

Inland Fisheries

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 070 Revenue Shortfalls

Package Description This package exists in multiple divisions for the same purpose. It abolishes vacant federally funded positions to align available revenue to agency expenditures. The Department is not seeking a backfill of the revenue shortfall. The Inland Fisheries division abolishes 12 vacant positions (8.89 FTE) that were funded through the Bonneville Power Administration.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	(1,463,406)	-	-	(1,463,406)	(12)	(8.89)
-----------------	---	---	---	-------------	---	---	-------------	------	--------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 101 Fish Passage Position

Package Description This package is supported by funding in the statewide Drought Package and shifts the personal services expenditures for one permanent, full-time Natural Resources Specialist 3 position (1.00 FTE) from Other Funds to General Fund. The position processes applications for fish passage, waivers, and exemptions from barrier owners.

LFO Recommendation Approve the package.

LFO Recommended	236,862	-	(206,862)	-	-	-	30,000	-	-
-----------------	---------	---	-----------	---	---	---	--------	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 110 Statewide Stream Temperature Monitoring

Package Description This package is funded through the statewide Drought Package and provides two permanent, full-time Natural Resource Specialist 3 positions (2.00 FTE) and associated services and supplies to develop and implement an agency strategy for monitoring, analyzing, and reporting water temperatures. Included in the services and supplies for this package is \$750,000 General Fund for the maintenance and operation of instream gauges. Examples of program considerations include angling closures, instream water rights transfers, addressing limiting factors for species recovery, and targeting locations to implement restoration and protection efforts.

LFO Recommendation Approve the package.

LFO Recommended	1,350,518	-	-	-	-	-	1,350,518	2	2.00
------------------------	------------------	---	---	---	---	---	------------------	----------	-------------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 119 Klamath Salmon Restoration Coordinator

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

LFO Recommendation Approve the package.

LFO Recommended	-	151,468	151,468	-	-	-	302,936	1	1.00
------------------------	---	---------	---------	---	---	---	---------	---	------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 124 Salmonid Forecasting and Habitat Models

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

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	243,678	-	-	243,678	1	1.00
-----------------	---	---	---	---------	---	---	---------	---	------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 125 Rogue-South Coast Steelhead Monitoring

Package Description This package establishes three seasonal positions, including one Natural Resources Specialist 1 (0.38 FTE) and two Biological Science Assistants (0.66 FTE), to monitor winter steelhead as outlined in the Rogue-South Coast Multi-Species Conservation Management Plan. Other Funds revenues to support this package are derived from fishing license revenues.

LFO Recommendation Approve the package.

LFO Recommended	-	-	163,793	-	-	-	163,793	3	1.04
-----------------	---	---	---------	---	---	---	---------	---	------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 130 Fish Passage Restoration - Culverts

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

LFO Recommendation Approve the package.

LFO Recommended	-	-	272,933	-	-	-	272,933	1	1.00
------------------------	---	---	---------	---	---	---	---------	---	------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 136 Wildlife Regional Programs Alignment

Package Description This package reorganizes positions across the Department to rebalance staffing in support of three projects within the Wildlife Management division. These projects include West Region Wildlife Research, the Avian Predation Program, and Mule Deer Research in the East Region. This package shifts 18 positions (8.72 FTE) from the Inland Fisheries division to the Wildlife Management division.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(17,172)	(1,291,338)	-	-	(1,308,510)	(18)	(8.72)
-----------------	---	---	----------	-------------	---	---	-------------	------	--------

Inland Fisheries

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 138 Infrastructure Investment and Jobs Act

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

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	20,000,000	-	-	20,000,000	-	-
------------------------	---	---	---	------------	---	---	------------	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 801 LFO Analyst Adjustments

Package Description This package shifts personal services funding for two positions from a split of General Fund and Other Funds to 100% Other Funds. The adjustment is supported by revenue from licenses and charges for service.

LFO Recommendation Approve the package.

LFO Recommended	(81,300)	-	81,300	-	-	-	-	-	-
------------------------	----------	---	--------	---	---	---	---	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 802 Vacant Position Reductions

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

LFO Recommendation Approve the package.

LFO Recommended	(270,141)	-	-	-	-	-	(270,141)	(3)	(3.00)
------------------------	-----------	---	---	---	---	---	-----------	-----	--------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	4,912,258	198,893	20,025,575	15,783,930	-	-	40,920,656	219	163.31
2021-23 Ebds, SS & Admin Act	33,495	2,803	-	270,000	-	-	306,298	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	4,945,753	201,696	20,025,575	16,053,930	-	-	41,226,954	219	163.31
2021-23 Leg Approved Budget (Base)	4,945,753	201,696	20,025,575	15,783,930	-	-	40,956,954	219	163.31
Summary of Base Adjustments	10,758	(4,441)	897,988	609,190	-	-	1,513,495	(7)	(2.84)
2023-25 Base Budget	4,956,511	197,255	20,923,563	16,393,120	-	-	42,470,449	212	160.47
010: Non-PICS Pers Svc/Vacancy Factor	1,116	(7,640)	(85,421)	(17,140)	-	-	(109,085)	-	-
020: Phase In / Out Pgm & One-time Cost	(178,777)	-	-	-	-	-	(178,777)	-	-
030: Inflation & Price List Adjustments	68,581	773	207,043	165,756	-	-	442,153	-	-
2023-25 Current Service Level	4,847,431	190,388	21,045,185	16,541,736	-	-	42,624,740	212	160.47
070: Revenue Reductions/Shortfall	-	-	-	(125,489)	-	-	(125,489)	(1)	(0.92)
Adjusted 2023-25 Current Service Level	4,847,431	190,388	21,045,185	16,416,247	-	-	42,499,251	211	159.55
Total LFO Recommended Packages	(295,110)	-	-	1,331,552	-	-	1,036,442	(3)	(1.92)
2023-25 Legislative Actions	4,552,321	190,388	21,045,185	17,747,799	-	-	43,535,693	208	157.63
Net change from 2021-23 Leg Approved Budget	(393,432)	(11,308)	1,019,610	1,693,869	-	-	2,308,739	(11)	(5.68)
Percent change from 2021-23 Leg Approved Budget	(8.0%)	(5.6%)	5.1%	10.6%	0.0%	0.0%	5.6%	(5.0%)	(3.5%)
Net change from 2023-25 Adj Current Service Level	(295,110)	-	-	1,331,552	-	-	1,036,442	(3)	(1.92)
Percent change from 2023-25 Adj Current Service Level	(6.1%)	0.0%	0.0%	8.1%	0.0%	0.0%	2.4%	(1.4%)	(1.2%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 070 Revenue Shortfalls

Package Description This package exists in multiple divisions for the same purpose. It abolishes vacant federally funded positions to align available revenue to agency expenditures. The Department is not seeking a backfill of the revenue shortfall. The Marine and Columbia River Fisheries division eliminates one long-held vacant Biological Science Assistant position (0.92 FTE) and reduces Federal Funds expenditures by \$125,489.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	(125,489)	-	-	(125,489)	(1)	(0.92)
-----------------	---	---	---	-----------	---	---	-----------	-----	--------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 136 Wildlife Regional Programs Alignment

Package Description This package reorganizes positions across the Department to rebalance staffing in support of three projects within the Wildlife Management division. These projects include West Region Wildlife Research, the Avian Predation Program, and Mule Deer Research in the East Region. This package shifts one position (0.50 FTE) from the Marine and Columbia River Fisheries division to the Wildlife Management division.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	(68,448)	-	-	(68,448)	(1)	(0.50)
-----------------	---	---	---	----------	---	---	----------	-----	--------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 138 Infrastructure Investment and Jobs Act

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

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	1,400,000	-	-	1,400,000	-	-
-----------------	---	---	---	-----------	---	---	-----------	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 802 Vacant Position Reductions

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

LFO Recommendation Approve the package.

LFO Recommended	(295,110)	-	-	-	-	-	(295,110)	(2)	(1.42)
------------------------	------------------	---	---	---	---	---	------------------	------------	---------------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	4,733,702	103,969	38,900,306	30,242,305	-	-	73,980,282	161	168.42
2021-23 Ebds, SS & Admin Act	10,415,730	36,386	778,725	738,594	-	-	11,969,435	2	1.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	15,149,432	140,355	39,679,031	30,980,899	-	-	85,949,717	163	169.42
2021-23 Leg Approved Budget (Base)	15,149,432	140,355	39,679,031	30,703,899	-	-	85,672,717	163	169.42
Summary of Base Adjustments	281,209	(29,403)	800,744	751,501	-	-	1,804,051	4	3.15
2023-25 Base Budget	15,430,641	110,952	40,479,775	31,455,400	-	-	87,476,768	167	172.57
010: Non-PICS Pers Svc/Vacancy Factor	(8,938)	(756)	(95,727)	(61,684)	-	-	(167,105)	-	-
020: Phase In / Out Pgm & One-time Cost	(10,211,796)	-	-	-	-	-	(10,211,796)	-	-
030: Inflation & Price List Adjustments	36,372	-	1,038,837	835,918	-	-	1,911,127	-	-
2023-25 Current Service Level	5,246,279	110,196	41,422,885	32,229,634	-	-	79,008,994	167	172.57
Adjusted 2023-25 Current Service Level	5,246,279	110,196	41,422,885	32,229,634	-	-	79,008,994	167	172.57
Total LFO Recommended Packages	25,000	-	106,946	13,618,669	-	-	13,750,615	24	14.63
2023-25 Legislative Actions	5,271,279	110,196	41,529,831	45,848,303	-	-	92,759,609	191	187.20
Net change from 2021-23 Leg Approved Budget	(9,878,153)	(30,159)	1,850,800	14,867,404	-	-	6,809,892	28	17.78
Percent change from 2021-23 Leg Approved Budget	(65.2%)	(21.5%)	4.7%	48.0%	0.0%	0.0%	7.9%	17.2%	10.5%
Net change from 2023-25 Adj Current Service Level	25,000	-	106,946	13,618,669	-	-	13,750,615	24	14.63
Percent change from 2023-25 Adj Current Service Level	0.5%	0.0%	0.3%	42.3%	0.0%	0.0%	17.4%	14.4%	8.5%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 105 Private Forest Accord Data Coordination

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

LFO Recommendation Approve the package.

LFO Recommended	25,000	-	-	-	-	-	25,000	-	-
-----------------	--------	---	---	---	---	---	--------	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 121 Minam River Wildlife Area Acquisition

Package Description This package provides \$9.8 million Federal Funds expenditure limitation supported by revenue from the U.S. Department of Agriculture, Forest Legacy Program, for Phase II acquisition of the Minam River Wildlife Area. Federal matching requirements have been met through private donations and no state match is required.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	9,755,000	-	-	9,755,000	-	-
-----------------	---	---	---	-----------	---	---	-----------	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 122 Mule Deer Coordinator

Package Description This package establishes one permanent, full-time Natural Resource Specialist 3 position (1.00 FTE) to coordinate research, monitoring, and conservation actions identified by the Oregon Mule Deer Conservation and Management Plan in the East Region. This package is supported by funding from the U.S. Fish and Wildlife Service's Pittman-Robertson Wildlife Restoration fund, as well as license revenues.

LFO Recommendation Approve the package.

LFO Recommended	-	-	59,216	177,053	-	-	236,269	1	1.00
-----------------	---	---	--------	---------	---	---	---------	---	------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 123 Coquille Valley Wildlife Area Biologist

Package Description This package establishes one permanent, full-time Natural Resource Specialist 1 position (1.00 FTE) to conduct habitat restoration, maintenance and monitoring, and develop public access to the Coquille Valley Wildlife Area. This package utilizes Federal Funds derived from the U.S. Fish and Wildlife Service's Pittman-Robertson Wildlife Restoration fund and Other Funds revenues derived from Eel Lake timber sales revenues.

LFO Recommendation Approve the package.

LFO Recommended	-	-	47,730	142,739	-	-	190,469	1	1.00
-----------------	---	---	--------	---------	---	---	---------	---	------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 136 Wildlife Regional Programs Alignment

Package Description This package reorganizes positions across the Department to rebalance staffing in support of three projects within the Wildlife Management division. These projects include West Region Wildlife Research, the Avian Predation Program, and Mule Deer Research in the East Region. This package establishes two permanent, full-time Fish and Wildlife Technicians (2.00 FTE), shifts 20 positions (10.22 FTE) from other divisions, and increases months on two of the shifted Biological Science Assistant positions (0.41 FTE). To fund the positions and associated services and supplies, the package shifts \$139,780 General Fund from personal services to services and supplies, shifts \$478,701 Other Funds from services and supplies to personal services, and transfers \$1.5 million Federal Funds expenditure limitation from other divisions to the Wildlife Management division.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	1,543,877	-	-	1,543,877	22	12.63
------------------------	---	---	---	-----------	---	---	-----------	----	-------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 138 Infrastructure Investment and Jobs Act

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

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	2,000,000	-	-	2,000,000	-	-
-----------------	---	---	---	-----------	---	---	-----------	---	---

Habitat Resources

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	1	-	-	-	1	-	-
2023-25 Base Budget	-	-	1	-	-	-	1	-	-
060: Technical Adjustments	-	-	(1)	-	-	-	(1)	-	-
2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
2023-25 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	1,346,394	1,254,387	2,899,794	4,346,090	-	-	9,846,665	34	24.89
2021-23 Ebds, SS & Admin Act	5,000,000	-	6,000,000	-	-	-	11,000,000	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	6,346,394	1,254,387	8,899,794	4,346,090	-	-	20,846,665	34	24.89
2021-23 Leg Approved Budget (Base)	6,346,394	1,254,387	8,899,794	4,346,090	-	-	20,846,665	34	24.89
Summary of Base Adjustments	78,207	82,551	57,565	85,120	-	-	303,443	(2)	(0.84)
2023-25 Base Budget	6,424,601	1,336,938	8,957,359	4,431,210	-	-	21,150,108	32	24.05
010: Non-PICS Pers Svc/Vacancy Factor	(2,433)	(4,658)	(5,371)	3,843	-	-	(8,619)	-	-
020: Phase In / Out Pgm & One-time Cost	(5,545,000)	-	(1,000,000)	-	-	-	(6,545,000)	-	-
030: Inflation & Price List Adjustments	10,815	19,484	279,549	133,357	-	-	443,205	-	-
060: Technical Adjustments	-	-	(6,345,780)	-	-	-	(6,345,780)	-	-
2023-25 Current Service Level	887,983	1,351,764	1,885,757	4,568,410	-	-	8,693,914	32	24.05
Adjusted 2023-25 Current Service Level	887,983	1,351,764	1,885,757	4,568,410	-	-	8,693,914	32	24.05
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2023-25 Legislative Actions	887,983	1,351,764	1,885,757	4,568,410	-	-	8,693,914	32	24.05
Net change from 2021-23 Leg Approved Budget	(5,458,411)	97,377	(7,014,037)	222,320	-	-	(12,152,751)	(2)	(0.84)
Percent change from 2021-23 Leg Approved Budget	(86.0%)	7.8%	(78.8%)	5.1%	0.0%	0.0%	(58.3%)	(5.9%)	(3.4%)
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	2,610,614	-	28,703,625	-	-	-	31,314,239	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	2,610,614	-	28,703,625	-	-	-	31,314,239	-	-
2021-23 Leg Approved Budget (Base)	2,610,614	-	28,703,625	-	-	-	31,314,239	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2023-25 Base Budget	2,610,614	-	28,703,625	-	-	-	31,314,239	-	-
030: Inflation & Price List Adjustments	242,787	-	2,669,437	-	-	-	2,912,224	-	-
2023-25 Current Service Level	2,853,401	-	31,373,062	-	-	-	34,226,463	-	-
Adjusted 2023-25 Current Service Level	2,853,401	-	31,373,062	-	-	-	34,226,463	-	-
2023-25 Legislative Actions	2,853,401	-	31,373,062	-	-	-	34,226,463	-	-
Net change from 2021-23 Leg Approved Budget	242,787	-	2,669,437	-	-	-	2,912,224	-	-
Percent change from 2021-23 Leg Approved Budget	9.3%	0.0%	9.3%	0.0%	0.0%	0.0%	9.3%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	7,817,674	-	50,320,430	8,110,476	-	-	66,248,580	145	143.51
2021-23 Ebds, SS & Admin Act	602,227	-	1,164,637	148,119	-	-	1,914,983	5	2.25
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	8,419,901	-	51,485,067	8,258,595	-	-	68,163,563	150	145.76
2021-23 Leg Approved Budget (Base)	8,419,901	-	51,485,067	8,258,595	-	-	68,163,563	150	145.76
Summary of Base Adjustments	(28,084)	-	1,036,332	353,232	-	-	1,361,480	(1)	0.75
2023-25 Base Budget	8,391,817	-	52,521,399	8,611,827	-	-	69,525,043	149	146.51
010: Non-PICS Pers Svc/Vacancy Factor	9,630	-	(105,051)	20,436	-	-	(74,985)	-	-
020: Phase In / Out Pgm & One-time Cost	(33,168)	-	-	-	-	-	(33,168)	-	-
030: Inflation & Price List Adjustments	1,366,197	-	1,147,436	230,958	-	-	2,744,591	-	-
2023-25 Current Service Level	9,734,476	-	53,563,784	8,863,221	-	-	72,161,481	149	146.51
Adjusted 2023-25 Current Service Level	9,734,476	-	53,563,784	8,863,221	-	-	72,161,481	149	146.51
Total LFO Recommended Packages	(1,592,808)	-	2,186,663	-	-	-	593,855	7	7.00
2023-25 Legislative Actions	8,141,668	-	55,750,447	8,863,221	-	-	72,755,336	156	153.51
Net change from 2021-23 Leg Approved Budget	(278,233)	-	4,265,380	604,626	-	-	4,591,773	6	7.75
Percent change from 2021-23 Leg Approved Budget	(3.3%)	0.0%	8.3%	7.3%	0.0%	0.0%	6.7%	4.0%	5.3%
Net change from 2023-25 Adj Current Service Level	(1,592,808)	-	2,186,663	-	-	-	593,855	7	7.00
Percent change from 2023-25 Adj Current Service Level	(16.4%)	0.0%	4.1%	0.0%	0.0%	0.0%	0.8%	4.7%	4.8%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 128 Human Resources Analyst

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

LFO Recommendation Approve the package.

LFO Recommended	-	-	265,217	-	-	-	265,217	1	1.00
------------------------	---	---	---------	---	---	---	---------	---	------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 129 Upgrade ODFW .dfw Website

Package Description This package establishes one permanent, full-time Public Affairs Specialist 2 position (1.00 FTE) and one limited duration Operations and Policy Analyst 3 position (1.00 FTE), and provides the associated services and supplies, to coordinate the development and contracting of a new website. This package utilizes Other Funds revenues derived from licensing fees and indirect cost recovery.

LFO Recommendation Approve the package.

LFO Recommended	-	-	546,101	-	-	-	546,101	2	2.00
-----------------	---	---	---------	---	---	---	---------	---	------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 132 Procurement and Contract Specialist

Package Description This package provides three permanent, full-time Procurement and Contract Specialist 3 positions (3.00 FTE) to focus on federal contracts and public improvement contracts in the 2023-25 biennium. This package utilizes Other Funds revenues derived from license fees and indirect cost recovery.

LFO Recommendation Approve the package.

LFO Recommended	-	-	667,261	-	-	-	667,261	3	3.00
------------------------	---	---	---------	---	---	---	---------	---	------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 133 Security and Compliance Support

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

LFO Recommendation Approve the package.

LFO Recommended	-	-	208,084	-	-	-	208,084	1	1.00
-----------------	---	---	---------	---	---	---	---------	---	------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 137 Stop Poaching General Fund Transfer

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

LFO Recommendation Approve the package.

LFO Recommended	(828,613)	-	-	-	-	-	(828,613)	-	-
------------------------	------------------	---	---	---	---	---	------------------	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 801 LFO Analyst Adjustments

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

LFO Recommendation Approve the package.

LFO Recommended	(764,195)	-	500,000	-	-	-	(264,195)	-	-
------------------------	-----------	---	---------	---	---	---	-----------	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	2,085,829	-	1,942,010	-	-	-	4,027,839	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	2,085,829	-	1,942,010	-	-	-	4,027,839	-	-
2021-23 Leg Approved Budget (Base)	2,085,829	-	1,942,010	-	-	-	4,027,839	-	-
Summary of Base Adjustments	410,421	-	(3,400)	-	-	-	407,021	-	-
2023-25 Base Budget	2,496,250	-	1,938,610	-	-	-	4,434,860	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(105,000)	-	-	-	(105,000)	-	-
2023-25 Current Service Level	2,496,250	-	1,833,610	-	-	-	4,329,860	-	-
Adjusted 2023-25 Current Service Level	2,496,250	-	1,833,610	-	-	-	4,329,860	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2023-25 Legislative Actions	2,496,250	-	1,833,610	-	-	-	4,329,860	-	-
Net change from 2021-23 Leg Approved Budget	410,421	-	(108,400)	-	-	-	302,021	-	-
Percent change from 2021-23 Leg Approved Budget	19.7%	0.0%	(5.6%)	0.0%	0.0%	0.0%	7.5%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	5,794,412	201,260	6,053,245	10,771,307	-	-	22,820,224	85	80.95
2021-23 Ebds, SS & Admin Act	3,672,368	11,886	2,206,716	1,045,090	-	-	6,936,060	15	7.33
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	9,466,780	213,146	8,259,961	11,816,397	-	-	29,756,284	100	88.28
2021-23 Leg Approved Budget (Base)	9,466,780	213,146	6,259,961	11,106,397	-	-	27,046,284	100	88.28
Summary of Base Adjustments	445,163	(207,738)	(9,042)	(1,415,018)	-	-	(1,186,635)	(16)	(7.25)
2023-25 Base Budget	9,911,943	5,408	6,250,919	9,691,379	-	-	25,859,649	84	81.03
010: Non-PICS Pers Svc/Vacancy Factor	131,387	(758)	10,286	74,522	-	-	215,437	-	-
020: Phase In / Out Pgm & One-time Cost	(1,297,765)	-	(2,130)	-	-	-	(1,299,895)	-	-
030: Inflation & Price List Adjustments	60,530	196	64,378	168,395	-	-	293,499	-	-
060: Technical Adjustments	-	-	6,345,781	-	-	-	6,345,781	-	-
2023-25 Current Service Level	8,806,095	4,846	12,669,234	9,934,296	-	-	31,414,471	84	81.03
070: Revenue Reductions/Shortfall	-	-	-	(472,828)	-	-	(472,828)	(4)	(3.03)
Adjusted 2023-25 Current Service Level	8,806,095	4,846	12,669,234	9,461,468	-	-	30,941,643	80	78.00
Total LFO Recommended Packages	11,431,098	-	13,597,311	18,808,749	-	-	43,837,158	9	8.00
2023-25 Legislative Actions	20,237,193	4,846	26,266,545	28,270,217	-	-	74,778,801	89	86.00
Net change from 2021-23 Leg Approved Budget	10,770,413	(208,300)	18,006,584	16,453,820	-	-	45,022,517	(11)	(2.28)
Percent change from 2021-23 Leg Approved Budget	113.8%	(97.7%)	218.0%	139.3%	0.0%	0.0%	151.3%	(11.0%)	(2.6%)
Net change from 2023-25 Adj Current Service Level	11,431,098	-	13,597,311	18,808,749	-	-	43,837,158	9	8.00
Percent change from 2023-25 Adj Current Service Level	129.8%	0.0%	107.3%	198.8%	0.0%	0.0%	141.7%	11.3%	10.3%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 070 Revenue Shortfalls

Package Description This package exists in multiple divisions for the same purpose. It abolishes vacant federally funded positions to align available revenue to agency expenditures. The Department is not seeking a backfill of the revenue shortfall. The Habitat division reduces Federal Funds by \$472,828 and eliminates four positions (3.03 FTE) that were previously funded by the Bonneville Power Administration.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	(472,828)	-	-	(472,828)	(4)	(3.03)
-----------------	---	---	---	-----------	---	---	-----------	-----	--------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 105 Private Forest Accord Data Coordination

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

LFO Recommendation Approve the package.

LFO Recommended	10,000,000	-	12,000,000	-	-	-	22,000,000	-	-
------------------------	-------------------	----------	-------------------	----------	----------	----------	-------------------	----------	----------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 107 Integrated Water Resource Solutions

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

LFO Recommendation Approve the package.

LFO Recommended	463,724	-	-	-	-	-	463,724	2	2.00
------------------------	----------------	---	---	---	---	---	----------------	----------	-------------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 108 Good Neighbor Authority Coordinators

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

LFO Recommendation Approve the package.

LFO Recommended	-	-	98,318	199,615	-	-	297,933	1	1.00
------------------------	---	---	--------	---------	---	---	---------	---	------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 112 Oregon Conservation and Recreation Fund

Package Description The statewide Drought Package provides \$1 million General Fund for deposit into the Oregon Conservation and Recreation Fund (OCRF) specifically for drought related projects. A matching amount of Other Funds expenditure limitation is provided to support these expenditures from the OCRF.

Additionally, this package makes permanent one existing limited duration, full-time Natural Resource Specialist 3 (1.00 FTE) to serve as the Oregon Conservation and Recreation Fund Coordinator. The position is responsible for working closely with Department leadership and conservation program staff as well as ODFW partners and advisory committee members to identify relevant and timely investments in fish and wildlife conservation and recreation.

LFO Recommendation Approve the package.

LFO Recommended	1,000,000	-	1,267,131	-	-	-	2,267,131	1	1.00
------------------------	------------------	----------	------------------	----------	----------	----------	------------------	----------	-------------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 120 OCS Farm Bill Biologists

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

LFO Recommendation Approve the package.

LFO Recommended	(32,626)	-	-	793,225	-	-	760,599	4	4.00
------------------------	-----------------	----------	----------	----------------	----------	----------	----------------	----------	-------------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 131 Boardman-Hemingway Project Coordination

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

LFO Recommendation Approve the package.

LFO Recommended	-	-	231,862	-	-	-	231,862	1	1.00
-----------------	---	---	---------	---	---	---	---------	---	------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 136 Wildlife Regional Programs Alignment

Package Description This package reorganizes positions across the Department to rebalance staffing in support of three projects within the Wildlife Management division. These projects include West Region Wildlife Research, the Avian Predation Program, and Mule Deer Research in the East Region. This package shifts one position (1.00 FTE) from the Habitat division to the Wildlife Management division.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	(184,091)	-	-	(184,091)	(1)	(1.00)
-----------------	---	---	---	-----------	---	---	-----------	-----	--------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 138 Infrastructure Investment and Jobs Act

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

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	18,000,000	-	-	18,000,000	-	-
-----------------	---	---	---	------------	---	---	------------	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 801 LFO Analyst Adjustments

Package Description This package includes a technical adjustment to split an Office Specialist 2 position (1.00 FTE) into two separate positions at 0.50 FTE each. One position will stay in the Engineering and Facilities section (SCR 010-05) and one position is established in the Hydropower Program (SCR 060-03). This aligns with the current operational usage of the position. The position budget for 0.50 FTE already exists in the Hydropower Program, so only a position count is added to the program.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	1	-
------------------------	---	---	---	---	---	---	---	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	162,361	-	6,402,801	3,348,572	-	-	9,913,734	3	3.00
2021-23 Ebds, SS & Admin Act	-	-	23,690	-	-	-	23,690	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	162,361	-	6,426,491	3,348,572	-	-	9,937,424	3	3.00
2021-23 Leg Approved Budget (Base)	162,361	-	6,426,491	3,348,572	-	-	9,937,424	3	3.00
Summary of Base Adjustments	-	-	(79,309)	-	-	-	(79,309)	-	-
2023-25 Base Budget	162,361	-	6,347,182	3,348,572	-	-	9,858,115	3	3.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(514)	-	-	-	(514)	-	-
030: Inflation & Price List Adjustments	6,820	-	244,187	140,640	-	-	391,647	-	-
2023-25 Current Service Level	169,181	-	6,590,855	3,489,212	-	-	10,249,248	3	3.00
Adjusted 2023-25 Current Service Level	169,181	-	6,590,855	3,489,212	-	-	10,249,248	3	3.00
2023-25 Legislative Actions	169,181	-	6,590,855	3,489,212	-	-	10,249,248	3	3.00
Net change from 2021-23 Leg Approved Budget	6,820	-	164,364	140,640	-	-	311,824	-	-
Percent change from 2021-23 Leg Approved Budget	4.2%	0.0%	2.6%	4.2%	0.0%	0.0%	3.1%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	-	-	5,500,000	3,100,000	-	-	8,600,000	1	1.00
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	5,500,000	3,100,000	-	-	8,600,000	1	1.00
2021-23 Leg Approved Budget (Base)	-	-	5,500,000	3,100,000	-	-	8,600,000	1	1.00
Summary of Base Adjustments	-	-	(5,000,000)	-	-	-	(5,000,000)	(1)	(1.00)
2023-25 Base Budget	-	-	500,000	3,100,000	-	-	3,600,000	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(500,000)	(3,100,000)	-	-	(3,600,000)	-	-
2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2023-25 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2021-23 Leg Approved Budget	-	-	(5,500,000)	(3,100,000)	-	-	(8,600,000)	(1)	(1.00)
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	(100.0%)	(100.0%)	0.0%	0.0%	(100.0%)	(100.0%)	(100.0%)
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 5/26/2023 1:40:54 PM

Agency: Department of Fish and Wildlife

Mission Statement:

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

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

LFO Recommendation:

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

SubCommittee Action: