



**2025
LEGISLATIVE
SESSION**

HB 5009

2025-27 GOVERNOR'S RECOMMENDED BUDGET

Joint Ways and Means Subcommittee on Natural Resources

Budget Reference Document

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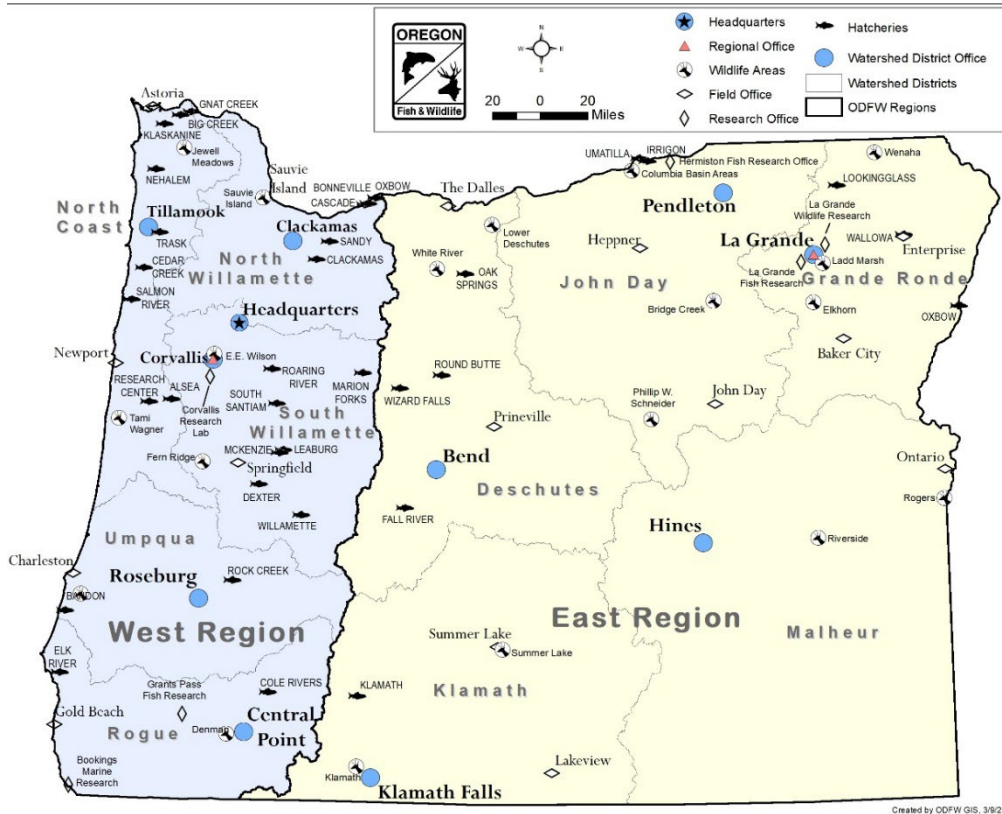
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Overview

The Oregon Department of Fish and Wildlife's (ODFW) Governor's Recommended Budget is posted on the agency's website and can be found here: https://www.dfw.state.or.us/agency/budget/docs/25-27/2025-27%20GRB_ODFW%20635.pdf

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. The Central Services Divisions (Administrative Services, Information Services, Human Resources, Information and Education) provide 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, the policy-setting body composed of volunteers appointed by the Governor and confirmed by the Legislature.



ODFW operates facilities around the state.

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

Strategic Plan and Goals

For the 2025-27 Biennium, 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.

Long Term Planning (The Strategic Plan)

ODFW adopted its Strategic Plan in March 2018, which set the agency's strategic path for the period covering 2018 through 2024. The strategic planning process was informed by an in-depth scan of the environmental influences, external factors, and other threats that could impact the agency's ability to achieve its mission. The agency also engaged in a review of the strengths, weaknesses, and opportunities that influence its ability to implement its programs.

The resulting Strategic Plan identified an overarching goal to strengthen the agency's ability to achieve its mission in rapidly changing environmental, social and political climates and 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.

With the adoption of the agency's [Climate and Ocean Change Policy](#) in 2020, the focus of the agency has been to increase species resiliency in light of climate change, land and energy development, wildfire, and drought and increase partnerships to improve and maintain natural and working lands. This focus on species resiliency and natural and working lands is being integrated across all of the agency's programs as well as specific initiatives under the Strategic Plan.

During the 2023-25 biennium, the ODFW Strategic Plan Oversight Committee (SPOC) and the Director's Office announced the next phase of implementing the Strategic Plan—"Strategic Plan 2.0." Our goal is to continue to implement ODFW's Strategic Plan, while at the same time bringing more focus, resources and accountability to key initiatives. This approach and associated initiatives are described further in the "Agency Initiatives" section of this document.

Vision

The vision articulated in the agency's Strategic Plan is for ODFW to serve as a recognized steward of Oregon's fish and wildlife resources with diversified funding that supports our mission. The vision is for ODFW to lead in meeting the challenges associated with changing climate, land and energy development, wildfire and drought in a way that builds the resiliency of our shared natural resources so they can all persist into the future.

Goals and Objectives

Strategic Plan efforts and initiatives are designed to meet the following objectives:

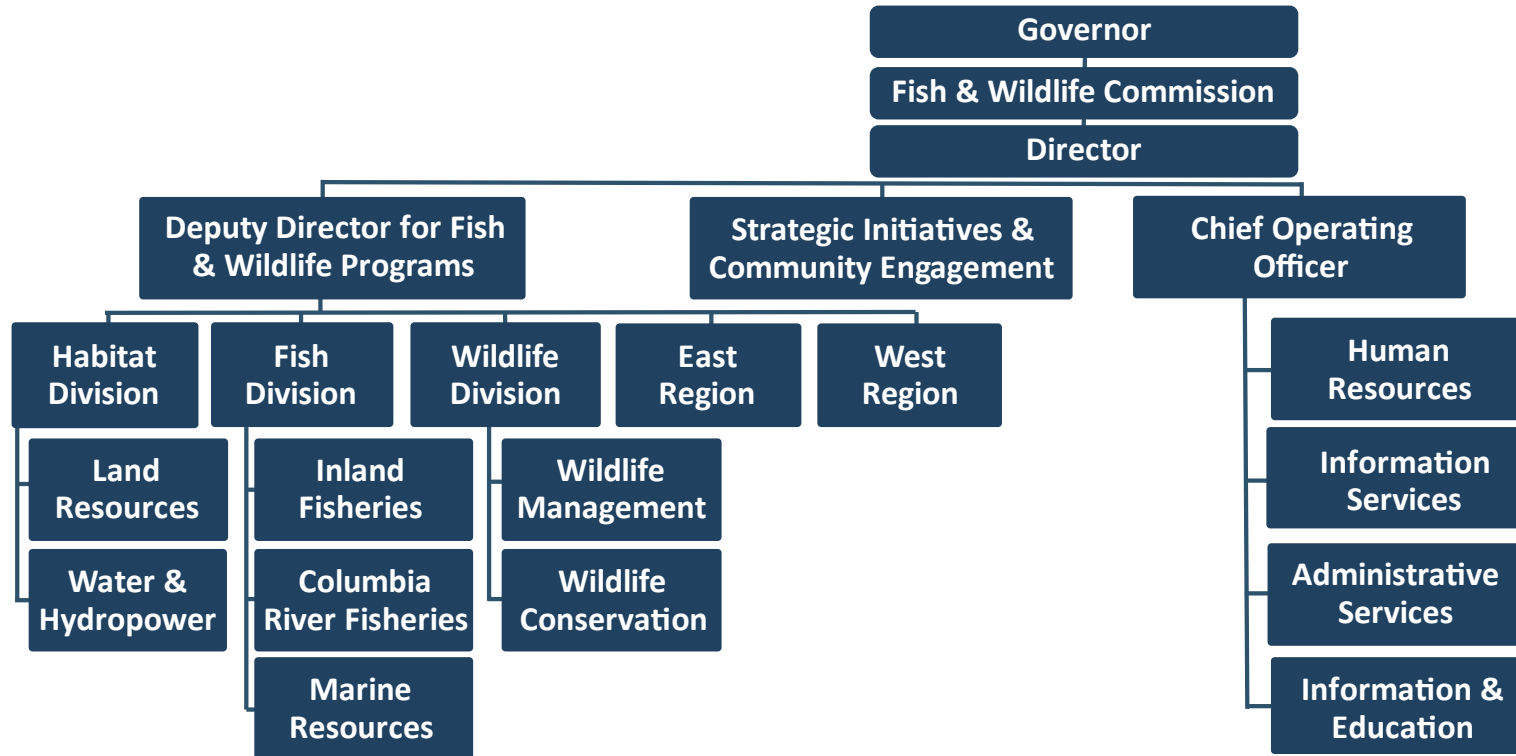
- Demonstrate effective stewardship of Oregon's fish, wildlife, and their habitats.
- Increase and diversify public use and enjoyment of Oregon's fish and wildlife resources.
- Expand support for fish, wildlife, and their habitats.
- Improve our operational efficiency and ability to monitor and communicate performance.

Outcome-Based Management Framework

The department also focuses on implementation of an outcome-based management framework to maximize the efficiencies of the agency's business operations and processes. Outcome-based management is a system for setting goals for the agency's core business work and measuring its progress in meeting those goals. The department currently assesses the results of these measurements monthly to monitor outcomes and increase agency transparency and accountability. This system also integrates continuous process improvement for these core processes. Outcome-based management provides the foundation for the agency's efforts in successfully implementing its initiatives.

Agency Organization

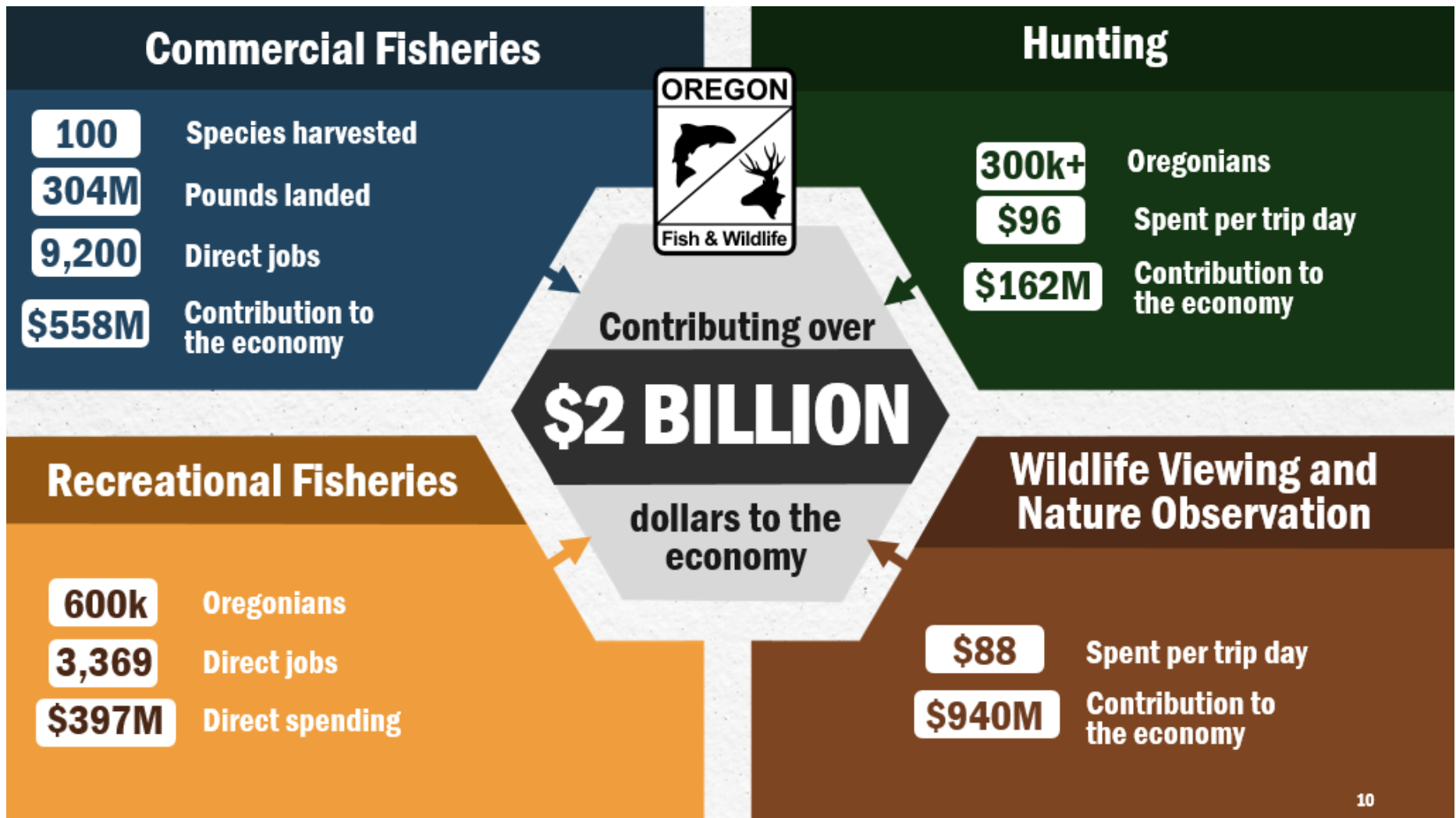
2025-27 GRB
1,361 Positions
1,173 FTE



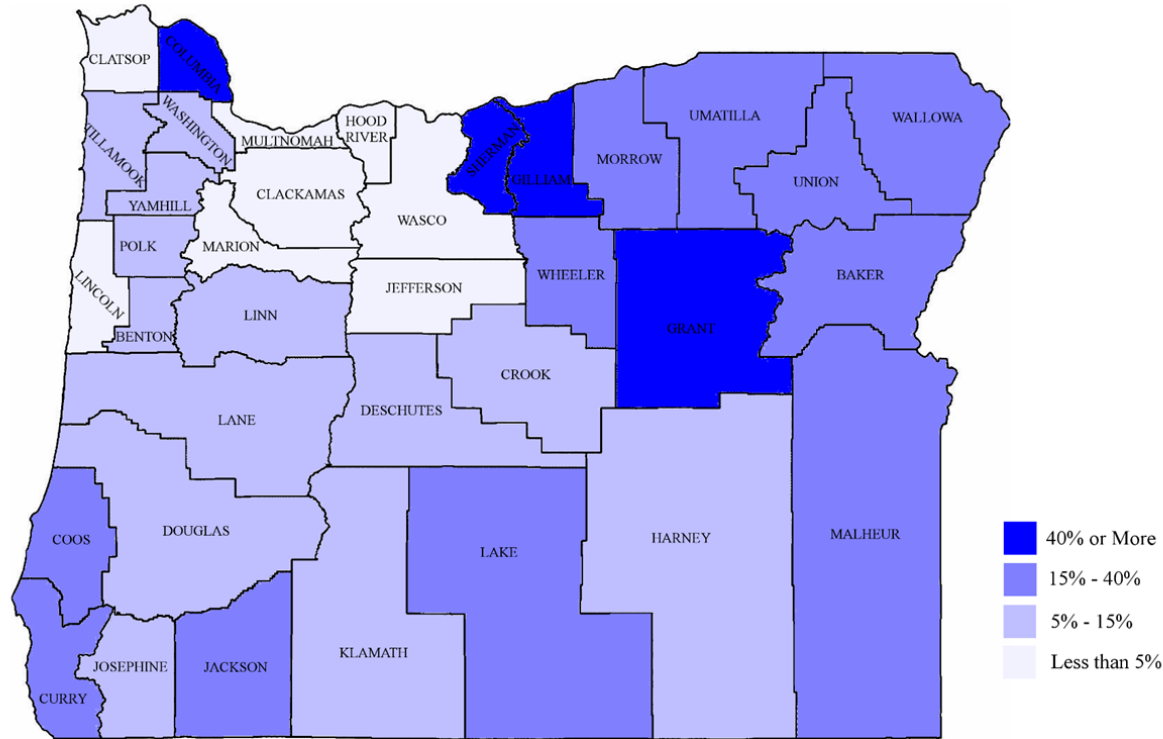
Economic Benefits to Oregon

ODFW provides recreational opportunities for Oregonians and residents from other states: 640,000 anglers and 333,000 hunters, annually. ODFW also manages 20 wildlife areas, providing visitors with wildlife viewing opportunities.

Studies estimate that anglers, shell fishers, hunters, commercial fishing operators and wildlife viewers contribute \$2 billion to Oregon's economy annually.



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

Landscape Scale Impacts -Ensuring Habitat Quality and Resiliency.

- Fish and wildlife habitat is increasingly impacted by changing land use, climate change, and water quality and quantity.
- ODFW seeks a balanced approach to conservation, managing working lands, recreational opportunities, and economic impacts to communities.

Connecting with all Oregonians.

- The department seeks to balance our services to meet the diverse values that Oregonians place on fish and wildlife.
- Over 600,000 Oregonians participate in fishing and hunting, but far more participate in wildlife viewing, are interested in conservation of species, and benefit from the programs and services that ODFW provides.
- Participation in hunting, fishing, commercial fishing, and wildlife viewing contributes over \$2 Billion to the Oregon economy, and provides vital jobs and economic benefits to rural communities.

Preparing for the Impacts from Climate Change

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

Diversifying Revenue to Sustain Mission

- The 2025-27 budget has a greater reliance on other funds and contributions from recreational and commercial hunters and anglers than the prior biennium.
- Long-term diversification of revenue streams is needed to sustain ODFW's mission.

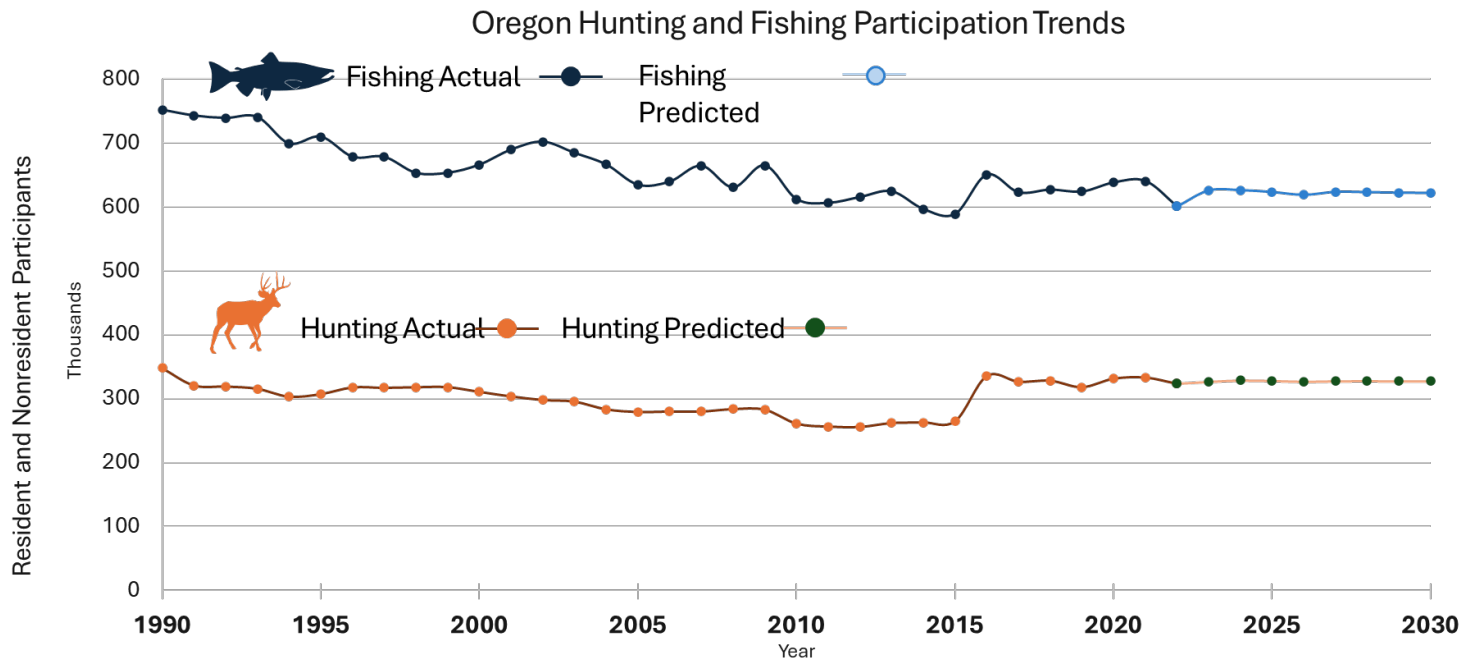
General Fund and Federal Fund Trends.

- The 2025-27 ODFW budget has reduced general funds as compared to the previous biennium.
- 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.

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



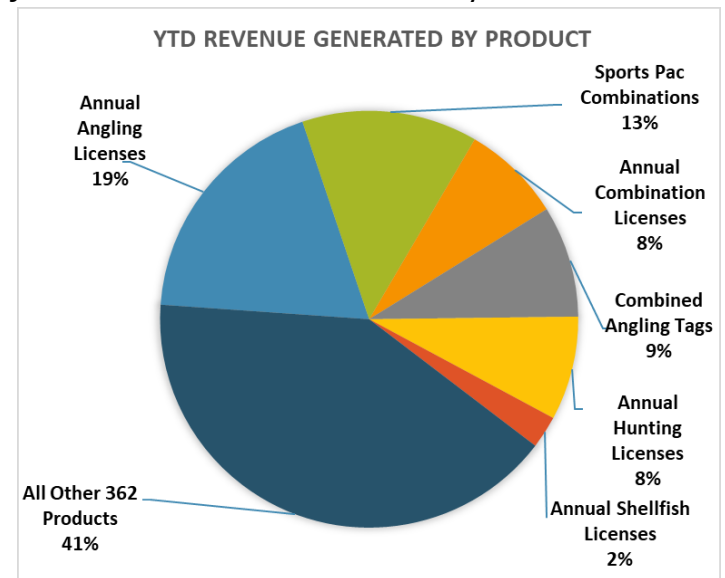
2020 and 2021 showed strong hunting and fishing participation during the COVID-19 pandemic. There was a slight dip in participation in 2022, with stronger participation in 2023 and 2024. Overall, participation in hunting and fishing is projected to be stable over the next 5 years.

Recreational Products Sold

- 2024 license sales were \$2.4 million (4%) higher than license sales in 2023.
- The number of 2024 license products sold increased by 116K (3%) from 2023.
- The number of Adult Sports Pacs sold in 2024 was 4% higher than sales in 2023.

License Fee Increase

- It has been 10 years since the Legislature approved changes to recreational and commercial licenses and permits.
- Due to strong inflation and other rising costs, a license fee increase for recreational and commercial licenses is needed for revenues to balance with expected expenditures.
- The 2025-27 Governor’s Recommended Budget for ODFW assumes fees adjustments proposed in House Bill 2342 will be approved in the 2025 Legislative Session.



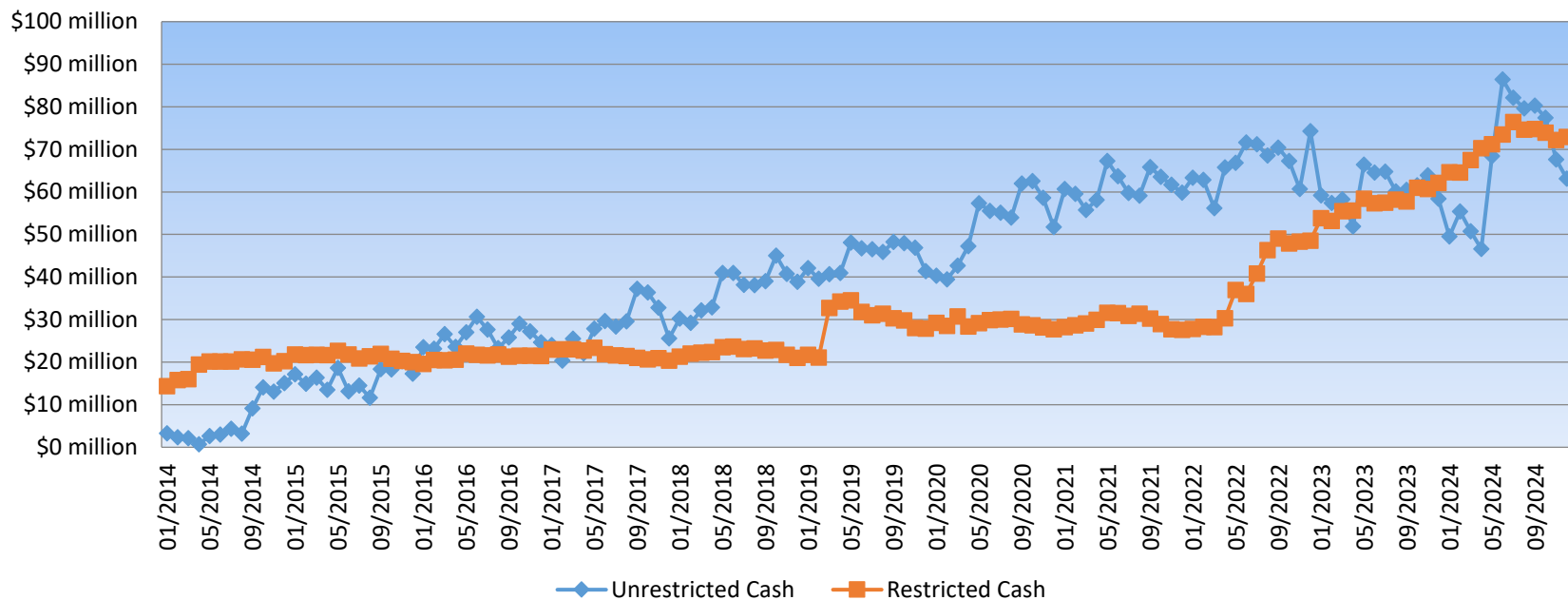
ODFW manages budgets to maintain sufficient unrestricted cash.

- At the end of December 2024, unrestricted cash was at \$63.1 million. However, this figure does include payments from the insurance fund to be used for replacing damages incurred from the 2020 wildfires. True unrestricted cash balance (minus insurance funds) at the end of 2024 is approximately \$41 million. This would cover approximately 3 months of operating expenditures.
- 2025-27 Projected Ending Balance provides between 2 and 3 months of 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.

Oregon Department of Fish and Wildlife Agency Cash Balance

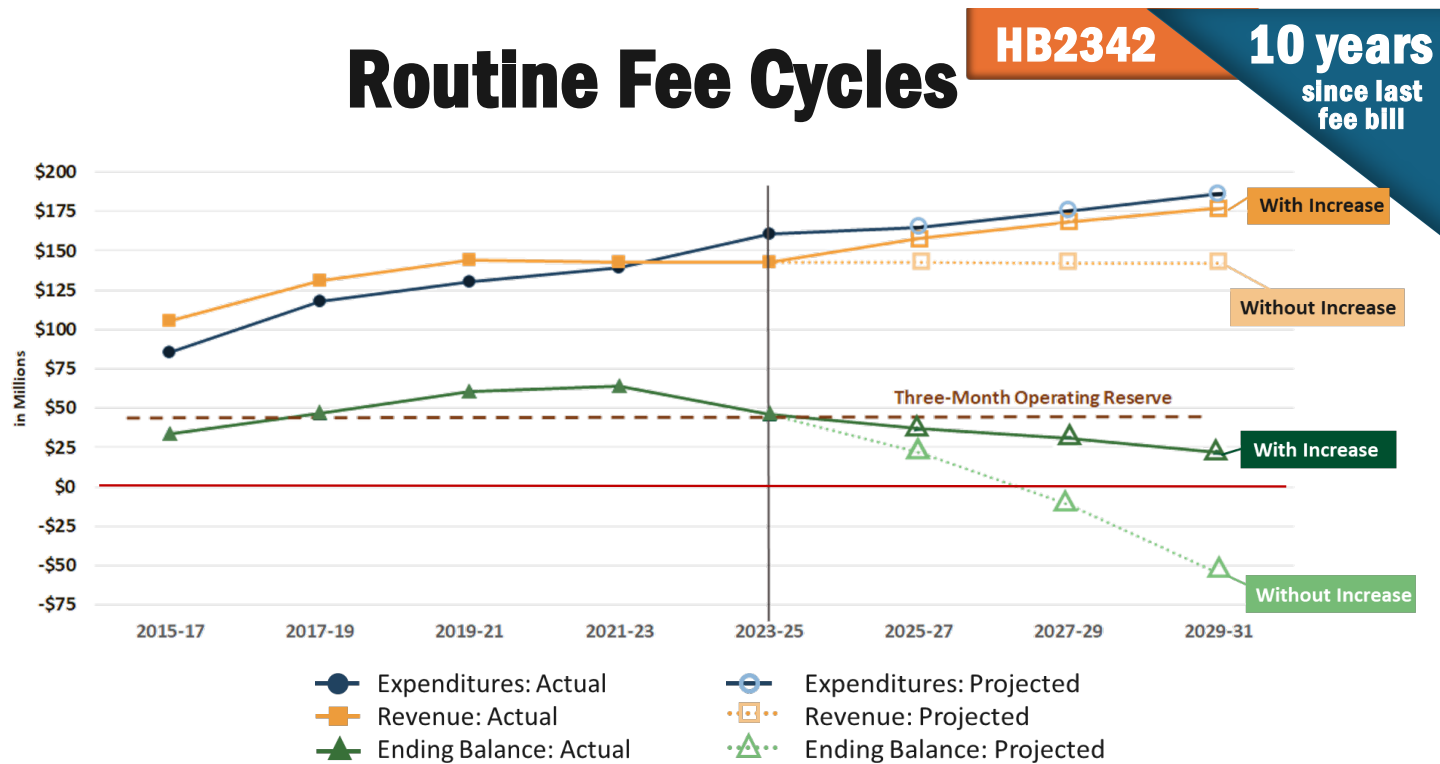


During the 2023-25 biennium other fund-license expenditures began exceeding license fund revenues. High inflation, Department of Justice Costs, Government Service Charge increases, cost of utilities, and 20% biennial increase on the cost of fish food all contributed to the increase in costs.

ODFW is requesting a fee adjustment on recreational and commercial licenses and tags in 2026, 2028, and 2030. These increases are necessary to balance revenues with expected expenditures. Proposed increases are generally below the level of cumulative inflation since the last fee increase took effect (last increment of adjustment occurred in 2020).

The department engaged in an extensive public engagement process in developing the proposed adjustments and adjusted the proposal based on input from hunters and anglers and sport groups. In response to feedback, the proposal would provide for two year increments of changes, rather than a single larger change. Youth licenses remain at \$10 to minimize impacts on families recreating in the outdoors. The proposal also attempts to keep increases in entry level activities low with higher increases occurring in higher complexity licenses (e.g., Combined Angling Tag).

The department is balancing strategic reductions with the proposed increases to reduce the need for higher fee increases.



Criteria for 2025-27 Budget Development

The ODFW Governor's Recommended Budget is a 0.3% increase over the 2023-25 Legislatively Approved Budget. The department established a process to strategically develop policy option packages for continued and new resources focused on achieving agency mission, continuing to advance recent efforts to maintain resilient habitats, improve hatchery infrastructure and resiliency, maintain and improve working lands and provide utilization opportunities consistent with conservation.

For development of the 2025-27 Budget, ODFW utilized a strategic approach, focused on assessing and improving our programs, ensuring we have sustainable and adequate resources to meet our mission, and striving to be cost sensitive to our customers, while also being transparent throughout our development process.

ODFW actively engaged the public during development of the 2025-27 Agency Request Budget. The department held two external budget input meetings that included both in-person and virtual options. Additionally, ODFW set up an online comment forum to allow participating members to share recommendations and input on the department's 2025-27 budget proposal. Participants included conservation groups, local government, sports groups, commercial fishing representatives, and other interested parties. Department staff continued with the distribution of updated budget materials and solicitation of public comments online. In addition, ODFW staff met individually with numerous stakeholder groups to discuss our budget plans and fee increases, receive feedback, and incorporated that feedback into our proposed budget. The 2025-27 Agency Request Budget was presented to the Commission on June 14, 2024, at which time the Commission took formal action to approve the budget.

ODFW last had a legislatively adopted fee increase in the 2015 legislative session, and the agency will have waited 10 years before requesting an increase (four years longer than its typical six year cycle). The last fee increase was rolled out over three staggered two-year increments (rather than one larger fee increase) in license years 2016, 2018, and 2020. Since the last fee increase was implemented in 2020, ODFW has maintained a healthy ending balance and has not required an additional fee increase package. However, due to rising costs of operations and inflation (e.g., 20% increase in fish food and utilities at hatcheries in the last biennium), the agency is requesting a fee increase for sport and commercial licenses in the 2025 legislative session.

The proposed increases would occur incrementally in license years 2026, 2028, and 2030. While not uniform across all products, the fee increase roughly follows a 12-8-8 model, with a roughly 12% increase to products in license year 2026, and 8% increases in 2028 and 2030. The agency remains committed to keeping prices reasonable for families and the basic Youth Combination License continues to be priced at \$10. A new proposed \$9 Ocean Endorsement Fee (required for all ocean fishing) would support critical surveys and monitoring to continue sport and commercial fisheries for popular marine species like black rockfish, building on survey techniques pioneered by ODFW's Marine Fish Research Team.

License fees continue to be the backbone of agency funding, but ODFW recognizes that the rising costs of operations cannot just be put on the backs of hunters and anglers. Pricing people out of participating is always a concern, and the department's economist carefully considered price points in modelling future revenues. Given price sensitivity, the department is including \$8 million in reductions in license-funded programs to help balance the need for a fee increase. While challenging, these reductions are proposed with a strategic lens to ensure our core programs and key initiatives remain supported.

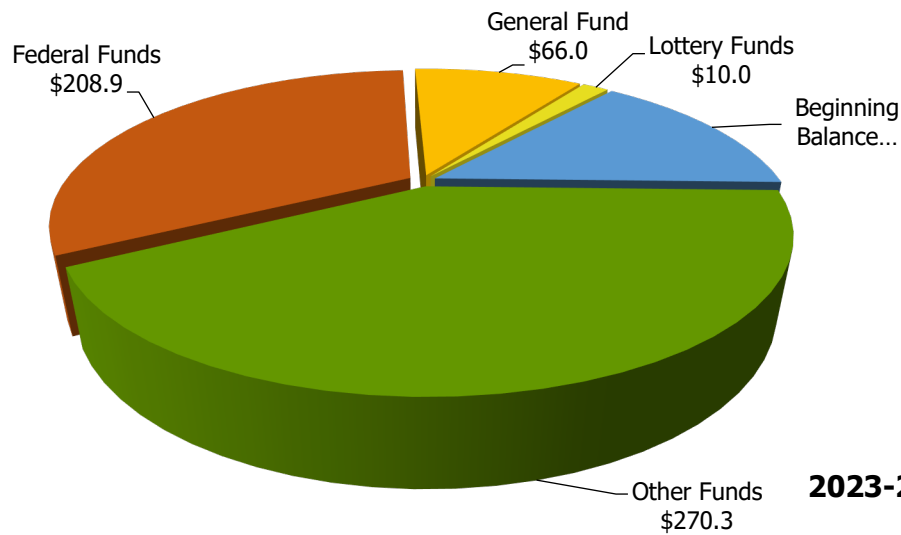
Federal revenue continues to fund many current programs but is increasingly uncertain. Projected allotments of Pittman-Robertson funding are slightly down, while Sport Fish Restoration funding is projected to be flat or slightly up. These facts along with higher payroll costs and higher inflation has caused ODFW to focus on maintaining current program budgets in these programs.

2025-27 ODFW Budget Summary

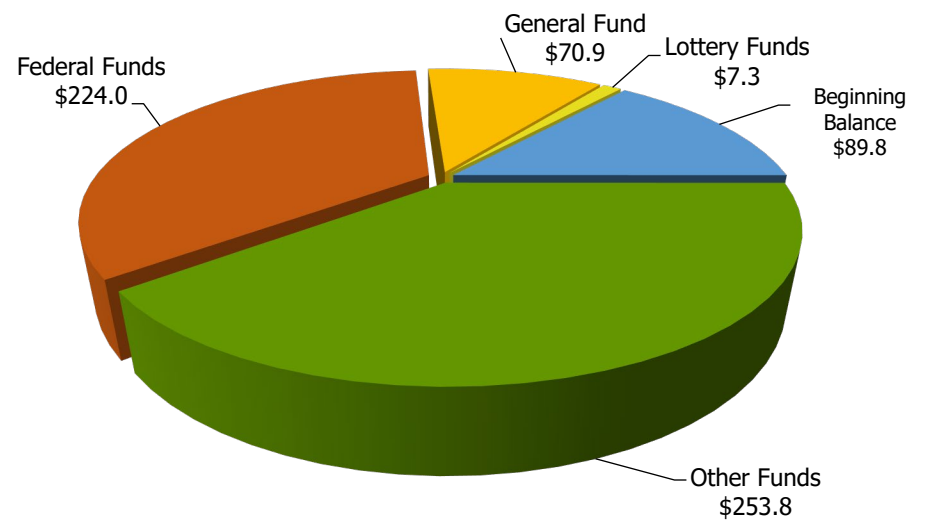
Revenues

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

2025-27 Governor's Recommended Budget Revenues

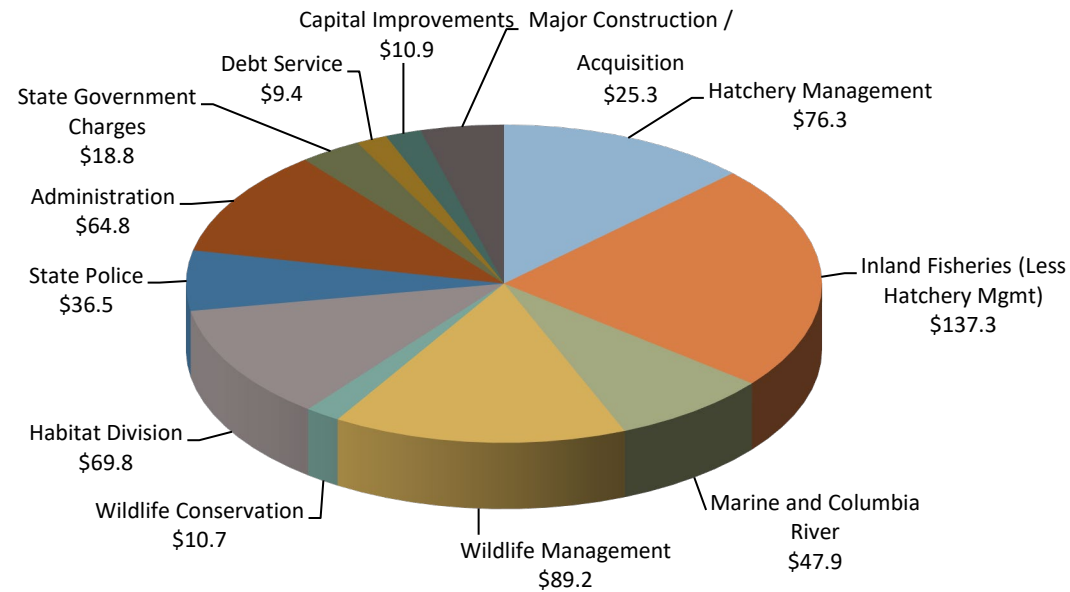


2023-25 Legislatively Adopted Budget Revenues

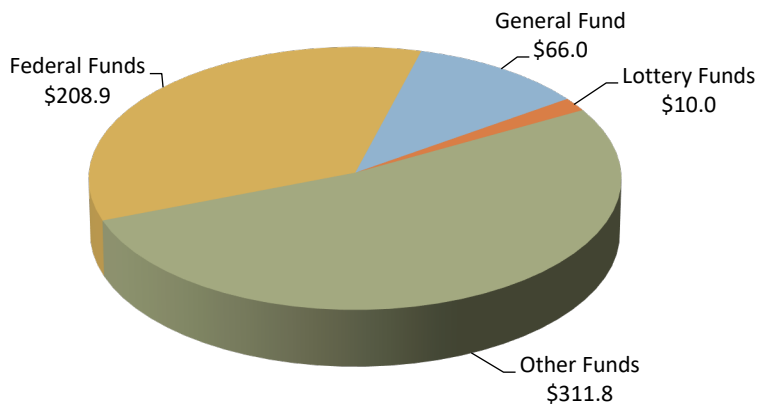


Expenditures

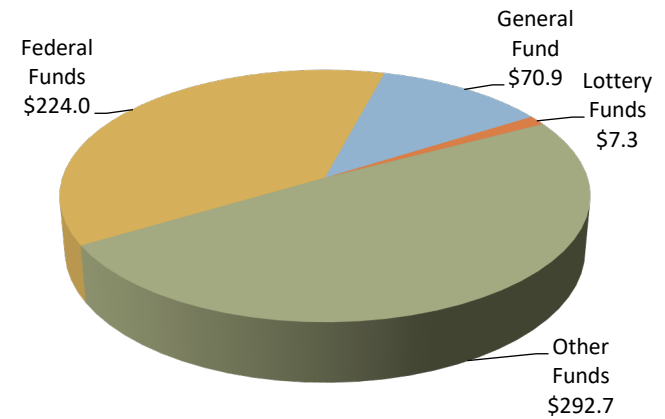
ODFW's 2025-27 Governor's Recommended Budget is \$596.6 million total funds. This chart shows the budget, in millions, distributed between program areas.



2025-27 Governor's Recommended Budget



2023-25 Legislatively Adopted Budget



Governor's Recommended Budget – Reductions

The Governor's Recommended Budget includes the following reductions to ODFW's current service level budget totaling **\$3,166,908 General Fund**:

- Each Division would need to budget to accommodate a vacancy factor calculated at 5% of General Fund budget for salaries/wages: **\$1,077,672 General Fund**
- Reduction in funding for ODFW's Anti-Poaching Initiative Outreach and Coordination funding: **\$1,279,084 General Fund**
- Reduction in the contribution to Wildlife Services Predator Control fund: **\$429,688 General Fund**
- Reduction in the Agricultural Ditch Program: **\$312,464 General Fund**
- Reduction in the Rogue South Coast Plan: **\$68,000 General Fund**

In addition to General Fund reductions, ODFW is proposing **\$8.8 Million** in Other Fund License reductions to balance its expected revenues:

- Oregon Hatchery Research Center (\$1.2 Million)
- Fish Research and Monitoring (\$1.9 Million)
- Marine Fisheries (\$370K)
- Reduce two hatcheries (\$1.5 Million)
- Regional Administration (\$600K)
- Fish Districts (\$600K)
- Central Services: (\$1.0 Million)
- Oregon State Police (\$600K)
- Commercial Fisheries (\$1.0 Million)

Governor's Recommended Budget - Investments

The Governor's Recommended Budget includes nine new investment policy option packages and continues prior biennium investments with 10 continuation policy option packages.

Klamath Basin

Policy Option Package (POP) 102: With the lower Klamath River dams now removed, anadromous salmon, steelhead, and lamprey once again have access to the upper Klamath Basin. ODFW currently has a minimal fish screening presence in the Klamath Basin focused on resident migratory species including redband and bull trout. Absence of anadromous fish in the Klamath Basin has resulted in limited capacity and funding compared to what is available in other basins with anadromous fish. The minimal fish screening presence in the basin means many water users in the basin are unfamiliar with the screening programs, options, and processes necessary to implement these projects. POP 102 establishes a new full-time Natural Resource Specialist position to conduct outreach to basin landowners and coordinate screening efforts with the existing ODFW Screening Program, and funding entities to advance the pace and scale of fish screening in the basin. This package is proposed for General Fund and will match 100s of thousands of federal dollars being invested in the Klamath Basin.

POP 106: Active reintroduction efforts and monitoring of natural repopulation in the Klamath Basin will be guided by the Implementation Plan for the Reintroduction of Anadromous Fishes into the Oregon Portion of the Upper Klamath Basin, developed jointly by ODFW and The Klamath Tribes. This expanded monitoring effort in Oregon will complement similar efforts occurring in California and will provide the data necessary for establishing commercial and sport harvest rates for the Klamath Management Zone. POP 106 requests expenditure limitation for Other Fund - Pacific Coastal Salmon Recovery funding, along with position authority to create a new permanent, full-time Biological Science Assistant position and add 8 additional months, each, of seasonal time to two existing Biological Science Assistant positions. This will allow for monitoring of anadromous fish populations starting with late summer adult spawning surveys through spring smolt migration. This package will be funded by Other Fund- Pacific Coast Salmonid Recovery Funds.

Harmful Algal Blooms

POP 111 will address the primary threat posed by harmful algal blooms by detecting the production of potent biotoxins by microscopic algae in Oregon marine waters. These biotoxins include: (1) domoic acid, which causes Amnesic Shellfish Poisoning; and (2) saxitoxin, which causes Paralytic Shellfish Poisoning. When microscopic algae are consumed by razor clams, bay clams, and mussels, biotoxins can accumulate and become concentrated in the tissues of shellfish (including Dungeness crab). Elevated levels of biotoxins are then passed onto humans by the consumption of shellfish. While the toxins have no apparent effect on the shellfish, have no taste or odor, and cannot be frozen or cooked out of the seafood, they can cause a range of symptoms and injuries in humans including neurological damage, memory loss, amnesia, unresponsiveness, dizziness, diarrhea, seizures, paralysis, coma, and death. Identifying the threat of shellfish poisoning in Oregon seafood can be achieved by careful monitoring of the microscopic phytoplankton responsible for HABs, coupled with routine analytical testing of seafood tissue for biotoxins by the Oregon Department of Agriculture. ODFW will establish an Early Response Team (three positions; 2.0 FTE) that will monitor the spatial distribution, abundance, and condition of marine algae associated with HABs coast wide. The team will work to reduce the risk of public health and safety concerns and maximize the time period when shellfish can be safely harvested. The ODFW / HAB Early Response Team will also provide important data to the regional (BC, WA, OR, CA) Pacific Northwest Harmful Algal Bloom Bulletin, which periodically characterizes the current status of HABs in

nearshore Pacific Ocean waters and distributes technical analyses and forecasts about future HABs to shellfish harvesters, resource managers, seafood safety specialists, and coastal decision-makers. This package will be funded by Other Fund – Shellfish Revenue.

Habitat and Biodiversity

POP 113 establishes three positions that will coordinate on-the-ground conservation efforts for wildlife species at risk: two new Regional Conservation Biologists (Natural Resources Specialist 3) and one new Herpetology (amphibian and reptile) Coordinator (Natural Resources Specialist 3). These positions play critical roles in addressing threats to species, prevention of new listings, and conservation of at-risk wildlife species. Duties would include developing priority species monitoring efforts, providing technical advice to private landowners and conservation partners, and providing educational outreach opportunities. Actions implemented by these positions will be guided by the Oregon Conservation Strategy, which emphasizes 40 proactive conservation of declining species and serves to guide conservation investment through a shared set of conservation priorities and recommended conservation actions. This would expand the total number and geographic coverage of ODFW Regional Conservation Biologists and create a needed expertise in ODFW headquarters to support staff statewide. Funding will allow ODFW to conduct species survey and monitoring efforts. Information gathered during these surveys will help public land managers and private landowners avoid or minimize impacts to at-risk species when considering land use allocations or potential economic development opportunities. Survey data will also better inform implementation of conservation and restoration actions that may reverse population declines and reduce the chance of future listing under the federal Endangered Species Act. This package will be funded by utilizing Other Fund - Monsanto Settlement Funds.

POP 114 will establish two new regional habitat biologists and provide for continued funding for three habitat biologist positions. These positions work collaboratively with landowners, soil and water conservation districts, watershed councils, conservation partners, and tribal governments to implement voluntary restoration or protection of wildlife and wildlife. Staff in these positions help identify, assess, plan, and implement a broad array of restoration activities with benefits to water quality, habitat function and connectivity, and ecosystem health. These staff also develop recommendations for how to best avoid, minimize, and mitigate the impacts of development on fish and wildlife, identifying crucial areas for fish and wildlife in advance of permitting. Given the nature of the work, this POP is proposed for Other Fund – Monsanto Funds through the state agency processed established by the legislature in 2024.

Hatchery Resiliency Infrastructure

POP 120 will provide \$20 million in general obligation bonds to fund priority deferred maintenance and capital improvements to the state's hatchery system. ODFW's hatchery system continues to face challenges from aging infrastructure and rising operational costs. These challenges are being exacerbated by a changing climate which is already affecting water quality and quantity at hatchery facilities, as well as the incidence of wildfire which has resulted in several facilities experiencing damage/loss. Combined, these issues are impacting the department's ability to maintain hatchery programs and are putting at risk the significant social, cultural, and economic benefits they provide. ODFW is in the process of a thorough review of the state hatchery system. In 2023, the State Legislature provided \$1 million to the Department to support this review with direction to report back in 2025. The Department will use the information in the resiliency study to inform the use of these bond funds in building a sustainable and resilient hatchery system.

District Office Replacement

POP 123 provides \$5.25 million in general obligation bonds to fund the replacement of the Rogue Watershed Office located in Central Point. ODFW owns and maintains many buildings which serve as office space for agency staff, and in many cases, locations for the public to access ODFW services, such as purchasing license products, submitting biological samples, or engaging with ODFW staff on questions or concerns. Most of these facilities are many decades old and often consist of buildings that existed on lands ODFW subsequently acquired. This is the case for the ODFW Rogue Watershed District Headquarters office, located on ODFW's Ken Denman Wildlife Area (DWA) in Central Point. The existing office, constructed in 1964, was originally a residence and repurposed to house the district office. This building has been a mostly functional location for many years, but due to its age and construction, is experiencing increasing maintenance and upkeep needs. Further, as a former residence, the building does not contain sufficient square footage to house the number of employees assigned to this site. The office is also not well suited to serving the public. As a former residence, the floor plan of the building is not set up for efficient use as office space and public service. There is limited space for the front counter where the public enters, and conference room and other spaces are very limited. Lastly, due to its age and construction, the building is unattractive and unappealing and generally does not present a professional atmosphere for agency staff and the public. This package will provide bond funding to demolish the existing structure and build a new office on the existing site that will fully meet the needs of staff, and provide a modern professional setting well suited for customer service.

Fish and Wildlife Passage Infrastructure

POP 122 provides \$13.25 million in lottery bond funding to fund priority fish and wildlife passage projects. Bond funding will be split \$8.75 million for fish passage and \$4.5 million for wildlife passage. In the 2023 Legislative Session, lottery bond funding was approved for fish passage infrastructure projects and for the Oregon Conservation and Recreation Fund to support wildlife connectivity projects. The 2025 bond sale is scheduled to occur in March 2025, which is when funding will become available, but expenditure limitation in 2023-25 budget was given as one-time. Project implementation and spending of lottery bond funding will need to continue into 2025-27. This proposal specifically supports agency priorities to conserve and enhance fish and wildlife populations by improving fish and wildlife passage conditions at priority barriers throughout the State. Improvements in fish and wildlife passage allow access to previously blocked habitat, or protect existing connected habitats, which increases population productivity and access to climate refugia, thereby increasing survival.

ODFW Policy Option Packages

There are 25 policy option package requests included in the Governor's Recommended Budget. Detail on each package is included in the program summary sections.

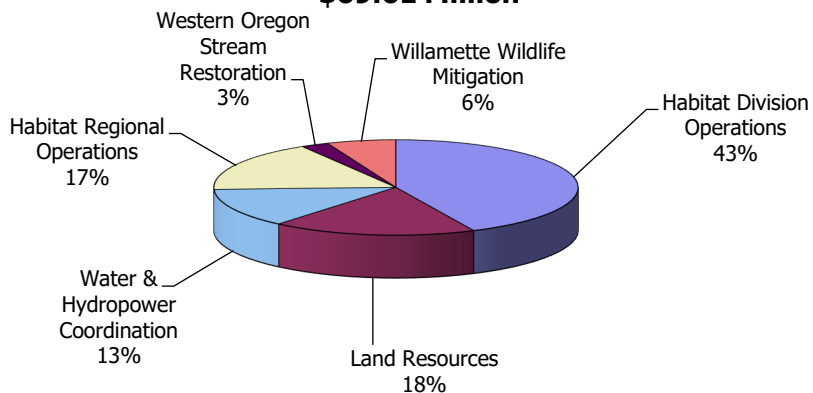
Number	Policy Option Package Title	Division	Package Type	Fund Type: Funding Source	Policy Package Total	General Fund	Lottery Funds	Other Funds (new revenue)	Other Funds (new program)	Federal Funds	# of Pos.	FTE	Position Type
101	Instream Water Rights & Land Use Resolution	Habitat Division	Continuation	GF	\$300,000	\$300,000					0	0.00	--
102	Fish Screening Capacity in Klamath Basin	Inland Fisheries	New	GF	\$241,191	\$241,191					1	1.00	PF
106	Klamath Reintroduction Monitoring	Inland Fisheries	New	OF	\$305,883				\$305,883		1	1.67	PF/SF
107	Revenue from Recreational & Commercial Fee Adjustments	Fish/Wildlife/Admin	New	OF	\$18,124,199			\$18,124,199			0	0.00	--
108	Natural Climate Solutions Fund	Habitat	Continuation	OF	\$2,815,000				\$2,815,000		2	1.50	LD
109	Hunting Access & Wildlife Damage	Wildlife Management	Continuation	OF	\$218,410				\$218,410		1	1.00	LD
111	Harmful Algal Blooms (HABs)	Marine & Columbia River	New	OF	\$466,722				\$466,722		3	2.00	PF / SF
112	Marine Life Entanglement	Marine & Columbia River	Continuation	OF	\$276,363				\$276,363		1	1.00	PF
113	Wildlife Diversity Capacity	Wildlife Conservation	New	OF	\$800,704				\$800,704		3	3.00	PF
114	Regional Habitat Phase 2	Habitat Division	New	OF	\$1,185,958				\$1,842,136	(\$656,178)	3	3.00	PF
115	Chronic Wasting Disease Surveillance	Wildlife Management	Continuation	OF	\$963,616				\$963,616		9	3.64	PF / SF
116	Klamath Watershed District Manager	Fish/Wildlife	New	OF	\$0						0	0.00	PF
118	Public Records & Record Retention Analyst	Administration	New	OF	\$0						0	0.00	PF
119	Web Site Redesign Phase 2	Administration	New	OF	\$0						1	1.00	LD
120	Hatchery Resiliency Infrastructure	Major Construction/Acq.	New	OF: GO Bonds	\$20,000,000				\$20,000,000		0	0.00	--
121	Debt Service for Hatchery Infrastructure	Debt Service	New	GF	\$1,814,596	\$1,634,596			\$180,000		0	0.00	--
122	Fish & Wildlife Passage Infrastructure	Inland Fisheries	Continuation	OF: Lottery Bonds	\$13,250,000				\$13,250,000		0	0.00	--
123	Rogue Watershed District Office Replacement	Major Construction/Acq.	New	OF: GO Bonds	\$5,250,000				\$5,250,000		0	0.00	--
124	Debt Service for Rogue District Office	Debt Service	New	GF	\$584,987	\$514,987			\$70,000		0	0.00	--
125	Mitigation & Wildlife Climate Resiliency	Habitat / Wildlife Mgmt	Continuation	FF	\$221,831					\$221,831	1	1.00	PF
126	Aquatic Invasive Species	Wildlife Conservation	Continuation	OF	\$1,022,359				\$1,022,359		8	4.77	PF / SF
127	Willamette Fish Research & Salmonid Models	Inland Fisheries	Continuation	FF	(\$7,570)					(\$7,570)	1	1.00	PF
128	GIS Application Developer	Administration	Continuation	OF	(\$94,107)					(\$94,107)	0	0.00	PF
129	Increase Youth & Adult Hunter Education	Administration	Continuation	FF	\$0						0	0.58	PF
130	Wildlife Damage Conflict	Wildlife Management	Continuation	FF	\$0						1	0.58	SF

Habitat Division

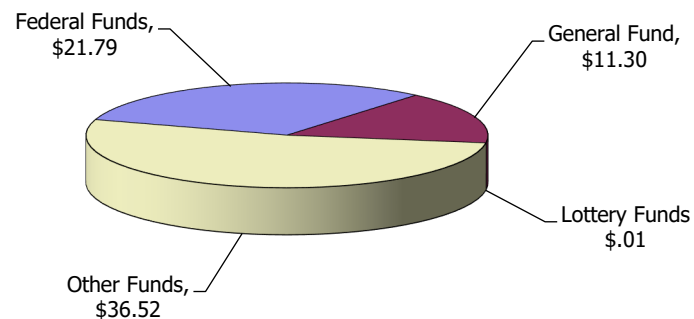
Habitat Division Organizational Chart



Habitat Division Expenditures by Program Area
\$69.61 Million



Habitat Division 25-27 GRB
\$69.61 M



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. A list of the primary program tasks for each area is provided below.

Water and Hydropower Coordination

- Collect and develop best available science on future instream priorities for fish and wildlife.
- Establish and manage instream water rights.
- Advise water quality programs on water quality issues and impacts to fish and wildlife.
- Plan, support, and communicate flow restoration and climate adaptation priorities.
- Ensure consistent statewide review of hydropower projects based on sound science and serve on the state Hydroelectric Application Review Team.

Land Resources Program

- Provide technical advice and assistance to local, state, and federal agencies and private landowners regarding land use activities and proposed developments.
- Provide technical expertise to private landowners and natural resource agencies on removal and fill actions, energy facility siting, mining, transportation, and forest management issues.
- Provide statewide oversight and consistency in applying natural resource protection standards.
- Coordinate ODFW's response to hazardous material spill events that affect fish, wildlife, or habitat, and obtains compensation for damages under state or federal Natural Resource Damage Assessment statutes.
- Implement multiple portions of the six key conservation issues identified in the Oregon Conservation Strategy that affect species and habitats statewide, and support climate adaptation priorities for the department.

Regional Habitat Programs

There are several habitat programs operating in the regional field offices, implementing habitat restoration priorities, and providing technical assistance to local governments and landowners.

- Regional Habitat Biologists
 - Provide habitat expertise for land and water developments and management activities in ODFW Watershed Districts.
 - Work with landowners and partners to implement habitat improvement and restoration projects according to management and conservation priorities.
 - Coordinate regional habitat councils and initiatives.
- Oregon Conservation Strategy Farm Bill Biologists

- Provide additional implementation capacity and biological expertise for development of Natural Resources Conservation Service (NRCS) Farm Bill Programs, such as Conservation Stewardship, Environmental Quality Incentives Program (EQIP), and Wetland Reserve Easements (WRP).
- Willamette Wildlife Mitigation Program
 - Protects lands and restores habitats in the Willamette Valley as mitigation for habitat lost by construction of dams in the Willamette Watershed.
- Western Oregon Stream Restoration Program
 - Plans, provides technical support for, and conducts stream restoration projects in western Oregon in close collaboration with private landowners and watershed councils.
- East Region Fish Habitat Restoration Program
 - Implements instream and riparian habitat restoration projects to directly benefit fish populations in central and eastern Oregon.
- Private Forest Accord Stream Biologists
 - Provide technical support for stream protections in working forests and serve as technical advisors for a grant program aimed at habitat restoration and conservation of aquatic species covered by the Private Forest Accord.

Habitat Division Operations

- Administers two grant programs, Oregon Conservation and Recreation Fund (OCRF) and the Private Forest Accord Mitigation Fund, that advance the habitat protection and restoration needs for Oregon's fish and wildlife.
- Advances natural and working lands conservation initiatives, pursues state and federal funds to support projects on natural and working lands, and coordinates statewide efforts with regional habitat programs and other natural resource agencies.

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

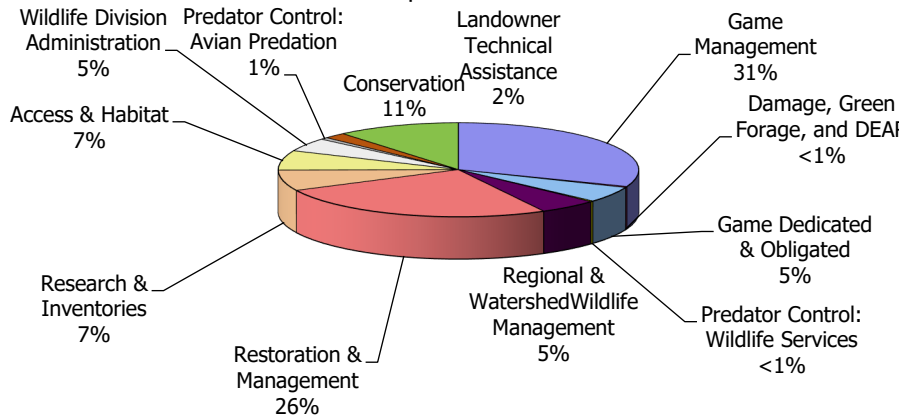
Package	Fund Type	Amount	Positions	FTE
101- Instream Water Rights and Land Use Resolution	GF	\$300,000	0	0
Continuation: Funding for legal costs associated with addressing water right and land use protests.				
108 - Natural Climate Solutions Fund	OF	\$2,815,000	2	1.5
Continuation: Continues Oregon Climate Action Natural Working Lands Funds for the implementation of the Fish and Wildlife Natural Climate Solutions Fund Projects.				
114 -Regional Habitat Phase 2	OF	\$1,842,136	3	3.00
New: Utilizes Monsanto Settlement funds to establish three new Regional Habitat Biologist positions to support regional efforts to remediate, maintain, and enhance the quality of Oregon's habitats.				
125 -Mitigation & Wildlife Climate Resiliency	FF	\$221,831	1	1.00
Continuation: Establishes one full time position to serve as the agency's Mitigation Coordinator in Habitat Division, that will expand agency's capacity to incorporate climate adaptation and resiliency into agency programs and to implement more strategic mitigation across the state.				

Wildlife Division

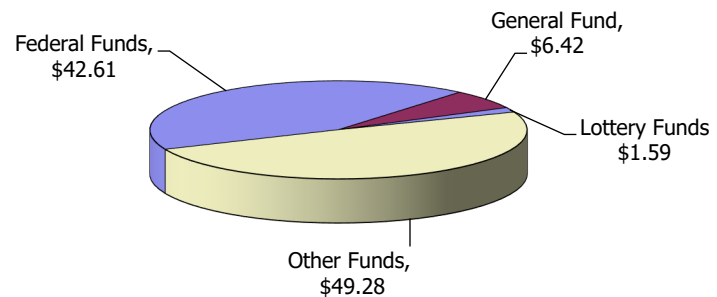
Wildlife Division Organizational Chart



Wildlife Division Expenditures by Program Area \$99.9 Million



Wildlife Division 25-27 GRB \$99.92 M



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:

- Conduct and use inventories and research to gauge overall health of big game and game bird populations.
- Establish hunting seasons and associated regulations.
- Work with landowners to prevent or reduce wildlife damage to agricultural and timber crops.
- Conduct research on furbearers, waterfowl and upland game birds, bighorn sheep, pronghorn antelope, elk, black-tailed deer, mule deer, white-tailed deer, fisher and cougar.
- Implement species plans for greater sage-grouse, wild turkey, black-tailed deer, mule deer, elk, bear, cougar, Rocky Mountain goat and bighorn sheep.
- Conduct Hunter Harvest and Effort Surveys.
- Manage ODFW-owned wildlife areas for ecological, hunting and viewing benefits.
- Provide hunting access through cooperative partnerships with private landowners and federal agencies.
- Provide assistance to landowners through various programs to conduct habitat improvement projects.
- Provide oversight of all administrative functions including the Wildlife Division budget, contracts and grants.

Conservation and Wildlife Diversity:

- Integrate the Oregon Conservation Strategy into agency programs and other natural resource agency initiatives to ensure long-term health and viability of wildlife species and their habitats.
- Implement Wildlife Integrity rules, which govern the importation, possession, sale and transportation of non-native wildlife.
- Ensure compliance with Oregon's Endangered Species Act (ESA) and manage species to avoid new listings.
- Coordinate with USFWS to manage species listed under the federal ESA.
- Implement the Oregon Wolf Conservation and Management Plan.
- Participate in wildlife habitat improvement projects that mitigate the loss of habitat.

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).

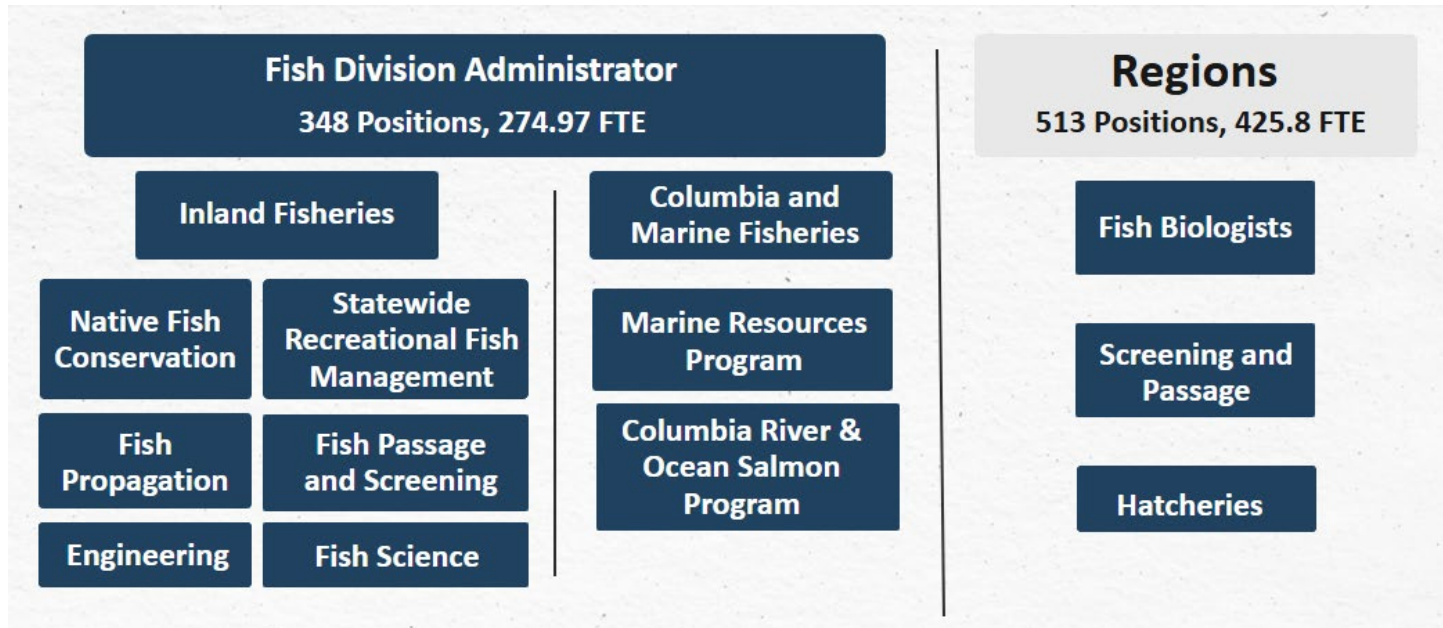
Wildlife Division Policy Option Packages

Package	Fund Type	Amount	Positions	FTE
107- Revenue from Recreational and Commercial Fee Increase	OF	\$18,124,199		
New: Other fund recreational and commercial license revenues associated with the proposed fee increase.				
109- Hunting Access and Wildlife Damage	OF	\$218,410	1	1
Continuation: Continues limited duration position to coordinate ODFW's new Hunt by Reservation program.				
113 -Wildlife Diversity Capacity	OF	\$800,704	3	3.00
New: Utilizes Monsanto settlement funds to establish three positions: One new Herpetology Coordinator and two new Regional Conservation Biologists to coordinate on the ground conservation efforts for wildlife species at risk.				
115- Chronic Wasting Disease Surveillance	OF	\$963,616	9	3.64
Continuation: Establishes one full time position and eight seasonal positions to increase statewide surveillance and coordination to collect deer and elk samples from hunters, taxidermists, meat processors, and roadkill salvage permittees.				
116 -Klamath Watershed District Manager	OF	\$0	0	0.00
New: Establishes a new Watershed Manager for the Klamath Watershed. Utilizes existing funding and position authority to create the position.				

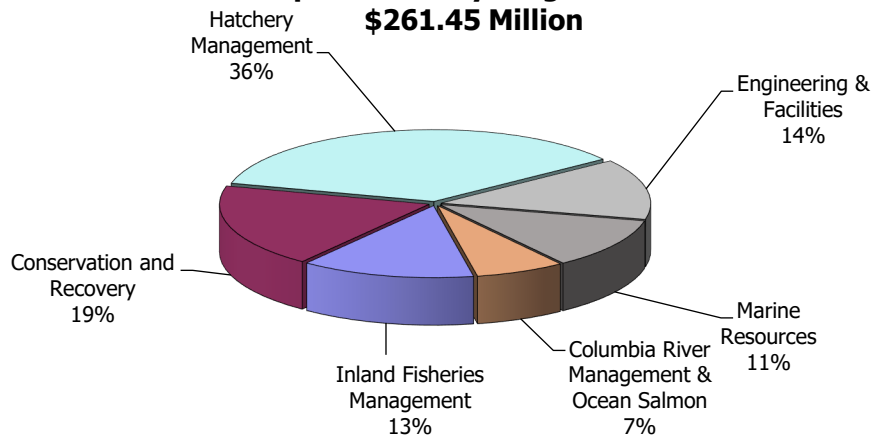
Package	Fund Type	Amount	Positions	FTE
126- Aquatic Invasive Species	OF	\$1,022,359	8	4.77
Continuation: Utilizes dedicated funding from the Oregon State Marine Board. Establishes eight positions and adds seasonal position authority to continue efforts and expand capacity to prevent and manage invasive species. Establishes a new Wildlife Integrity Coordinator position that will focus on invasive species impacting Oregon's native species.				
130 -Wildlife Damage Conflict	FF	\$0	1	0.58
Continuation: Consolidates existing funding to create a seasonal biological science assistant position to assist district staff with Good Neighbor Authority Activities on Federal lands in the South Willamette Watershed.				

Fish Division

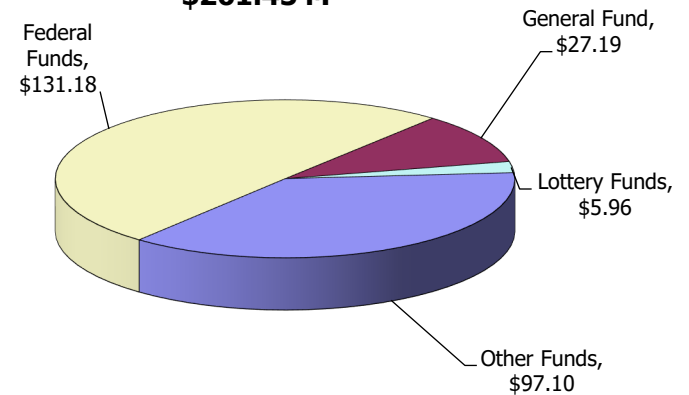
Fish Division Organizational Chart



Fish Division Expenditures by Program Area \$261.45 Million



Fish Division 25-27 GRB \$261.45 M



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.
- 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.
- 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.

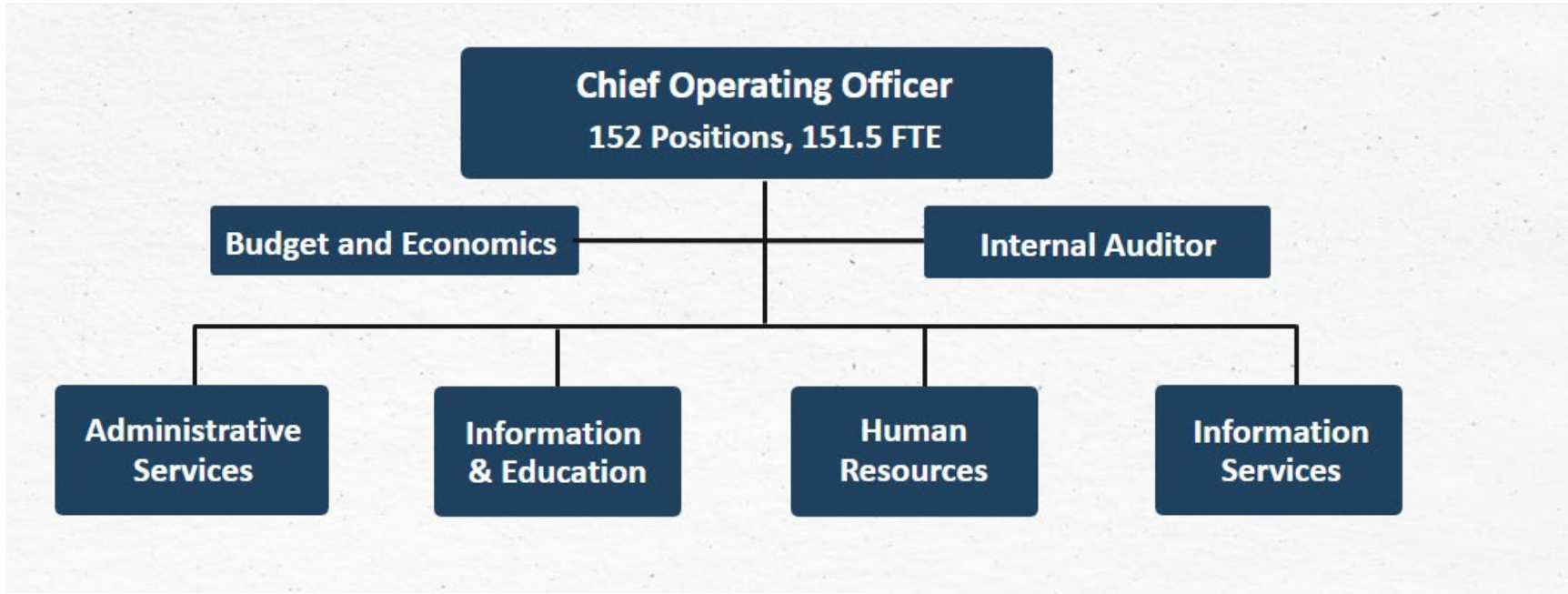
- The Oregon Nearshore Strategy outlines key information, research, and management needs to support healthy fisheries and coastal ecosystems. A cohesive management program is critical for nearshore species in Oregon because scientific information is lacking, which can be constraining to harvest activities.
- 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.

Fish Division Policy Option Packages

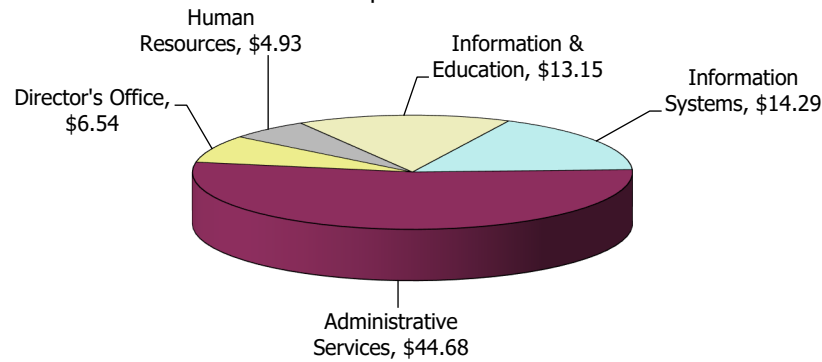
Package	Fund Type	Amount	Positions	FTE
102- Fish Screening Capacity in Klamath Basin	GF	\$241,191	1	1
New: Creates position to conduct outreach and coordinate fish screening efforts in the Klamath Basin.				
106- Klamath Reintroduction Monitoring	OF	\$305,883	1.67	1
New: Expenditure limitation for Pacific Coast Salmonid Recovery Funding and position authority to create a new position and add to two existing seasonal positions to allow for monitoring of anadromous fish populations.				
107- Revenue from Recreational and Commercial Fee Increase	OF	\$18,124,199		
New: Other fund recreational and commercial license revenues associated with the proposed fee increase.				
111- Harmful Algal Blooms	OF	\$466,722	3	2
New: Establishes and early response team that will monitor distribution, abundance, and condition of marine algae associated with harmful algal blooms coast wide.				
112- Marine Life Entanglement	OF	\$276,363	1	1.00
Continuation: Creates one full time position to the Dungeness Crab Project. Position will help support ODFW's requirements for fishery authorization, management, and entanglement monitoring.				
116 -Klamath Watershed District Manager	OF	\$0	0	0
New: Establishes a new Watershed Manager for the Klamath Watershed. Utilizes existing funding and position authority to create the position.				
127- Willamette Fish Research & Salmonid Models	FF	(\$7,570)	1	1.00
Continuation: Position authority shifted to march funding used. Converts one position to permanent to support hydrological and spatial monitoring efforts in the Willamette Basin.				

Central Services

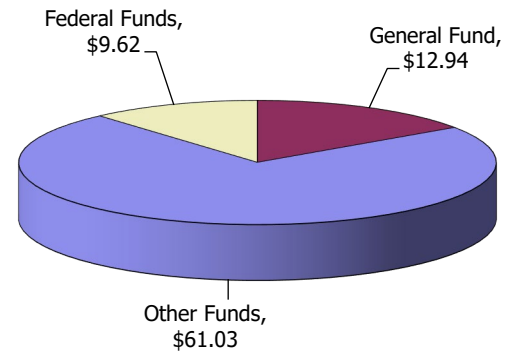
Central Services Organization Chart



Central Services Expenditures by Division \$83.59 Million



Central Services 25-27 GRB \$83.59 Million



Central Services 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.

Director's Office:

The Director's Office consists of the ODFW director and two deputy directors. The agency director oversees agency operations and administration and provides leadership for fish and wildlife programs. The director represents ODFW on the Governor's Natural Resources Cabinet and before Oregon's legislators and members of the U.S. Congressional delegation. The director also represents ODFW in cooperative efforts with other natural resource agencies within Oregon and throughout the United States, and with federal agencies such as the USFWS, Bonneville Power Administration (BPA) and the National Marine Fisheries Service (NMFS). The Director's Office leads development and allocation of the ODFW biennial budget. Budget oversight includes monitoring federal revenue contracts in coordination with program managers. The Director's Office oversees information security directives and internal audit requirements. The Budget and Economics Program staff facilitate, develop, analyze, communicate, and monitor ODFW's budgets. Budget staff provide analysis and coordination of information for the department, DAS, LFO and other state and federal agencies, and provide continuous support and education for the budget process. Economist staff serve as the experts on economic analysis and research for state fish, wildlife and habitat.

Administrative Services:

- Contract Services: Provide technical support and oversight on contracts, grants, purchases and realty transactions; provide risk management services; manage headquarters building maintenance and security and manage the agency's fleet.
- Fiscal Services: Process revenue and expenditures for ODFW programs; provide accounts receivable and payable services; process payroll; oversee inventory and fixed assets; and prepare financial reports.
- Licensing: Issue computerized and commercial licenses; respond to constituents' questions on rules and license requirements; and provide support to more than 500 license agents.
- Project Management: The Project Management Office (PMO) initiates, plans, executes and controls projects that impact the Enterprise. PMO staff provide standard project management methods, templates, tools and metrics for consistent project management outcomes. PMO staff provide business analysis and process improvement solutions to improve the quality, productivity and response times within the department. PMO staff also handle organizational change management for the department, ensuring that people understand the need for change and have the capabilities and motivation to support the change.

Human Resources:

- Direct all human resources; safety and health-related activities; equal employment opportunity; recruitment; position classification; labor relations; affirmative action; and workforce enhancement.

Information and Education:

- The Information Program provides timely information and outreach about fishing, hunting and wildlife viewing opportunities and ODFW's work to conserve and manage fish and wildlife through a variety of channels, including:
 - News releases/media relations
 - ODFW websites.

- Email campaigns.
- Recreation Report featuring week's best bets for fishing, hunting and viewing; distributed via email and text message.
- Social media including Facebook, Twitter/X, YouTube, Instagram and Threads.
- Interactive online maps highlighting hunting, fishing and wildlife viewing opportunities, trout stocking and ADA accessible fishing locations throughout Oregon.
- Public information campaigns to increase sales of hunting and fishing licenses and related equipment.
- Collaborative efforts with industry, retailers, tourism organizations, sporting groups and others to encourage participation in fishing, hunting and wildlife viewing related recreation.
- Participation in sports shows and other events.
- The Education Program provides outdoor education for youth, families and adults and other services, including:
 - Certifying students through the Hunter Education program with the assistance of volunteers throughout the state.
 - Providing bow hunter and trapper education courses.
 - Grants for ranges providing safe opportunities for public participation in recreational shooting and archery.
 - Offering hands-on instruction and experience in fishing, hunting, crabbing, clamming, shooting, archery and other outdoor activities to families, non-traditional and underserved audiences through the Outdoor Skills program.
 - Managing the many volunteers who assist the Education Department and provide in-kind match for federal grants.

Information Systems:

The Information Systems Division develops and supports technology that enables ODFW's business operations and includes the following units:

- Help Desk: provides desktop computer support and other support services to employees.
- Network: provides technical support for enterprise systems including all servers, office network connectivity and security.
- Application Development: designs and develops custom business applications.
- Administration: provides guidance and support within the division and is the key liaison to both fish and wildlife divisions and field operations.
- Information Management: The Information Management Program supports the efforts of ODFW by identifying and prioritizing natural resource information needs for fish and wildlife management and providing GIS data, maps, reports, data standards and protocols and links to other state agencies.

Central Services Divisions support all of ODFW in serving Oregonians:

- Processes over 200 incoming grants and grant amendments totaling nearly \$100 million annually.
- Executed over 1200 contracts, grant agreements, and amendments in the current biennium
- Responded to over 100,00 customer calls in Licensing during the current biennium.
- Provides more than 12,000 commercial licensing documents to customers, and 130,400 buoy tags to the Dungeness Crab fishery annually.
- 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 over 8,000 help desk service requests biennially with a 4.86 (1-poor to 5-high) satisfaction rating.

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 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

- 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.

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

Central Services Divisions Policy Option Packages

Package	Fund Type	Amount	Positions	FTE
107- Revenue from Recreational and Commercial Fee Increase	OF	\$18,124,199		
New: Other fund recreational and commercial license revenues associated with the proposed fee increase.				
118 - Public Records & Record Retention Analyst	OF:	\$0	0	0.00
New: Shifts existing funding and position authority to create a new position that will coordinate the agency's record retention policy and coordinate public records requests.				
119 -Web Site Redesign Phase 2	GF	\$0	1	1.00
New: Shifts existing general fund to continue one limited duration Project Manager that will coordinate development of a new agency website.				
128- GIS Application Developer	OF	(\$94,107)	0	0.00
Continuation: Reclasses an existing position that will analyze, develop, maintain, and enhance existing and new geographic/spatial data systems and manage supporting databases.				
129- Increase Youth & Adult Hunter Education	FF	\$0	0	0.58
Continuation: Utilizes fund shifts to converts one existing seasonal position to permanent full time to support Hunter Safety Education programs				

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.

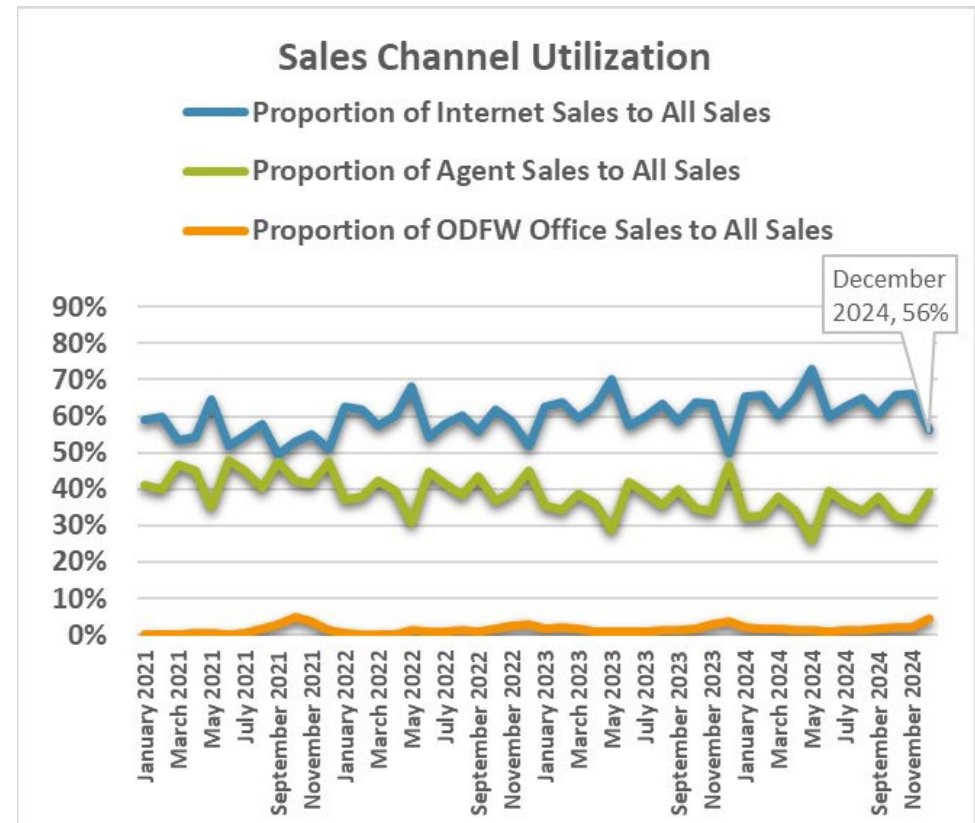
ODFW's Electronic Licensing System (ELS)

- 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 point of sale agents

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

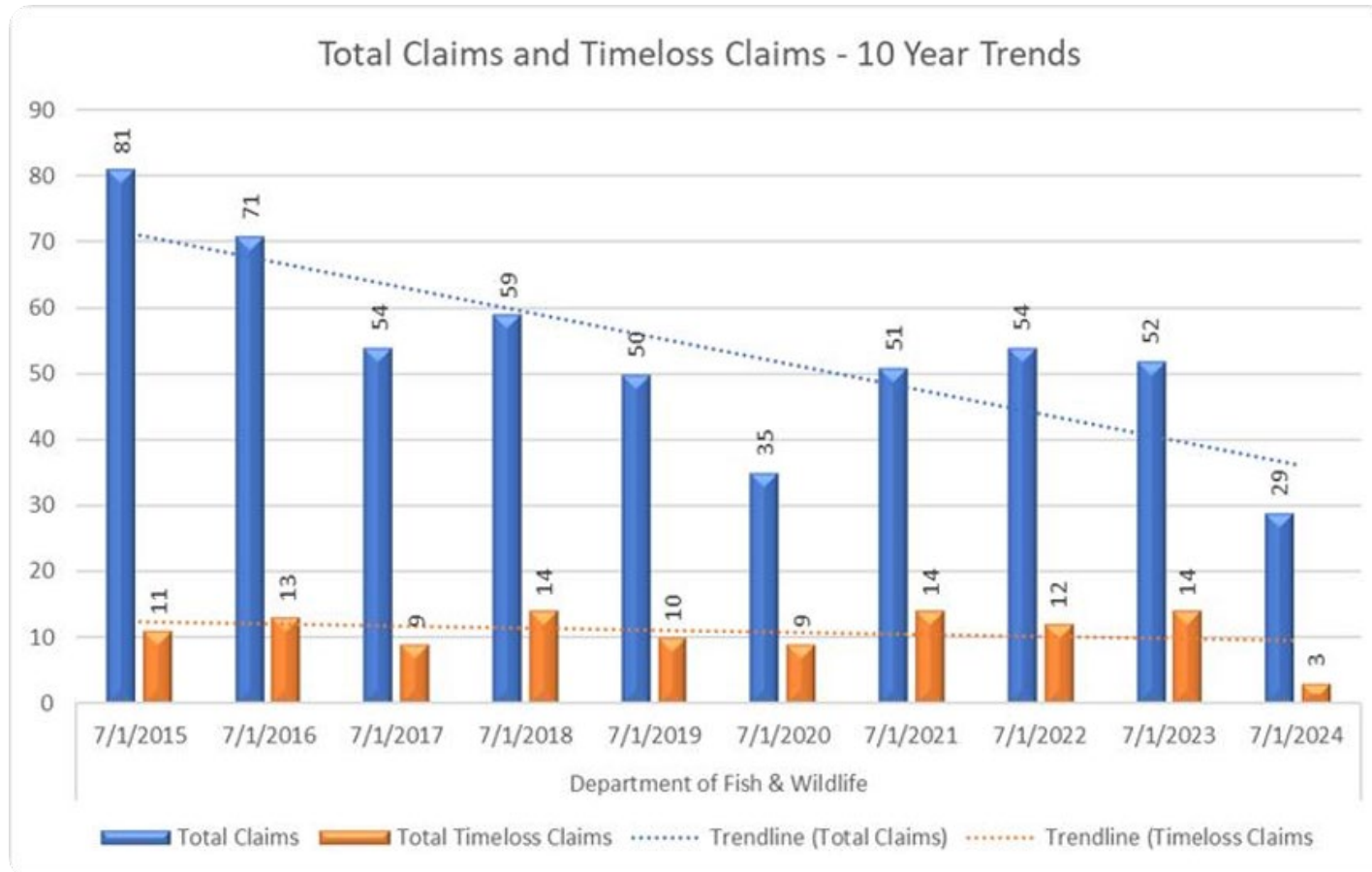
ELS Achievements in the 2023-25 Biennium

- Total customers served: 755,000 customers served
- Generated \$140M in sales
- 50% of customers went paperless by choosing "e-tagging" with the fish and wildlife mobile application
- 65% of sales were conducted "self serve" via the internet
- \$1.5 million in agent fees paid out to vendors serving as point of sale agents



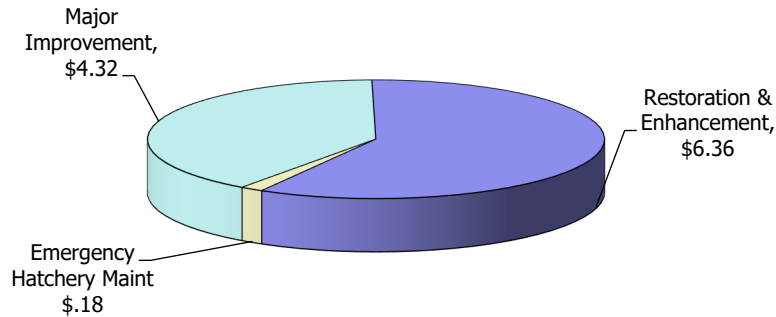
Safety Incidents and Trends

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.

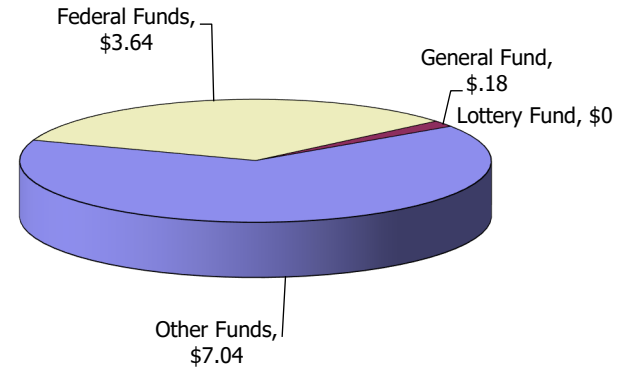


Capital Budgeting

**Capital Improvement Expenditures by Program Area
\$10.85 Million**



**Capital Improvement 25-27 GRB
\$10.85 Million**



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.

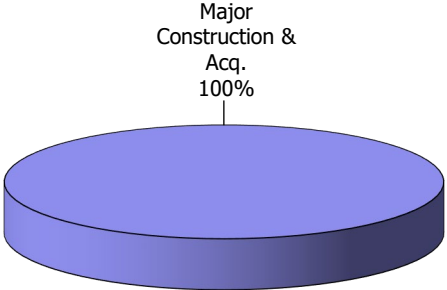
Fish Restoration and Enhancement (R&E) is a comprehensive program to restore state-owned hatcheries, enhance natural fish production, expand hatchery production, and provide additional public access to fishing waters. The R&E program was authorized by the Legislature in 1989 and was made permanent in 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.

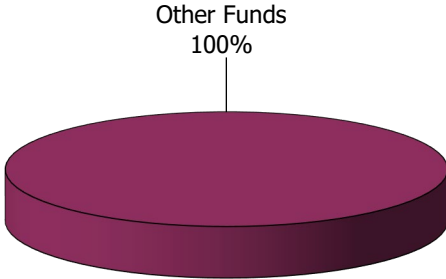
Major Improvements provides expenditure limitation for the agency to address capital improvement projects if funding is identified. Funding can be project-specific federal or non-federal contract funding, or state funding.

Major Construction and Acquisition

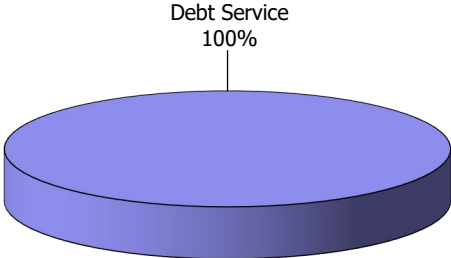
Major Construction and Acquisition Expenditures
\$25.25 Million



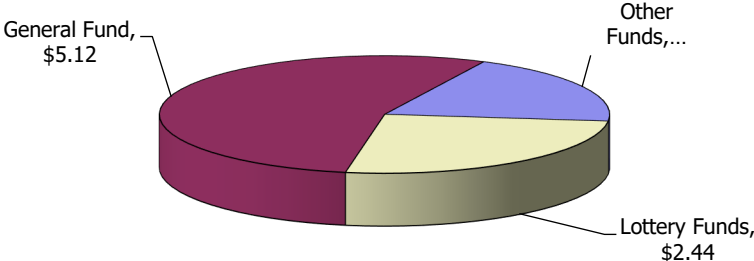
Major Construction and Acquisition 25-27 GRB
\$25.25 Million



Debt Service Expenditures
\$9.40 Million



Debt Service 25-27 GRB
\$9.40 Million



Capital Construction and Deferred Maintenance: The 2025-27 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 fourth 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, third phase was a capital construction and acquisition package approved in the 2023 session).

2025-27 Governor's Recommended Budget capital improvement investments are in three categories:

Hatchery Resiliency

POP 120 will provide \$20 million in general obligation bonds to fund priority deferred maintenance and capital improvements to the state's hatchery system. ODFW's hatchery system continues to face challenges from aging infrastructure and rising operational costs. These challenges are being exacerbated by a changing climate which is already affecting water quality and quantity at hatchery facilities, as well as the incidence of wildfire which has resulted in several facilities experiencing damage/loss. Combined, these issues are impacting the department's ability to maintain hatchery programs and are putting at risk the significant social, cultural, and economic benefits they provide. ODFW is in the process of a thorough review of the state hatchery system. In 2023, the State Legislature provided \$1 million to the Department to support this review with direction to report back in 2025. The Department intends to develop recommendations for infrastructure investments that would result in a sustainable and resilient hatchery system. This bond funding will be utilized to implement these recommendations.

District Office Replacement

POP 123 provides \$5.25 million in general obligation bonds to fund the replacement of the Rogue Watershed Office located in Central Point. ODFW owns and maintains many buildings which serve as office space for agency staff, and in many cases, locations for the public to access ODFW services, such as purchasing license products, submitting biological samples, or engaging with ODFW staff on questions or concerns. Most of these facilities are many decades old and often consist of buildings that existed on lands ODFW subsequently acquired. This is the case for the ODFW Rogue Watershed District Headquarters office, located on ODFW's Ken Denman Wildlife Area (DWA) in Central Point. The existing office, constructed in 1964, was originally a residence and repurposed to house the district office. This building has been a mostly functional location for many years, but due to its age and construction, is experiencing increasing maintenance and upkeep needs. Further, as a former residence, the building does not contain sufficient square footage to house the number of employees assigned to this site. The office is also not well suited to serving the public. As a former residence, the floor plan of the building is not set up for efficient use as office space and public service. There is limited space for the front counter where the public enters, and conference room and other spaces are very limited. Lastly, due to its age and construction, the building is unattractive and unappealing and generally does not present a professional atmosphere for agency staff and the public. This package will provide bond funding to demolish the existing structure and build a new office on the existing site that will fully meet the needs of staff, and provide a modern professional setting well suited for customer service.

Fish and Wildlife Passage Infrastructure

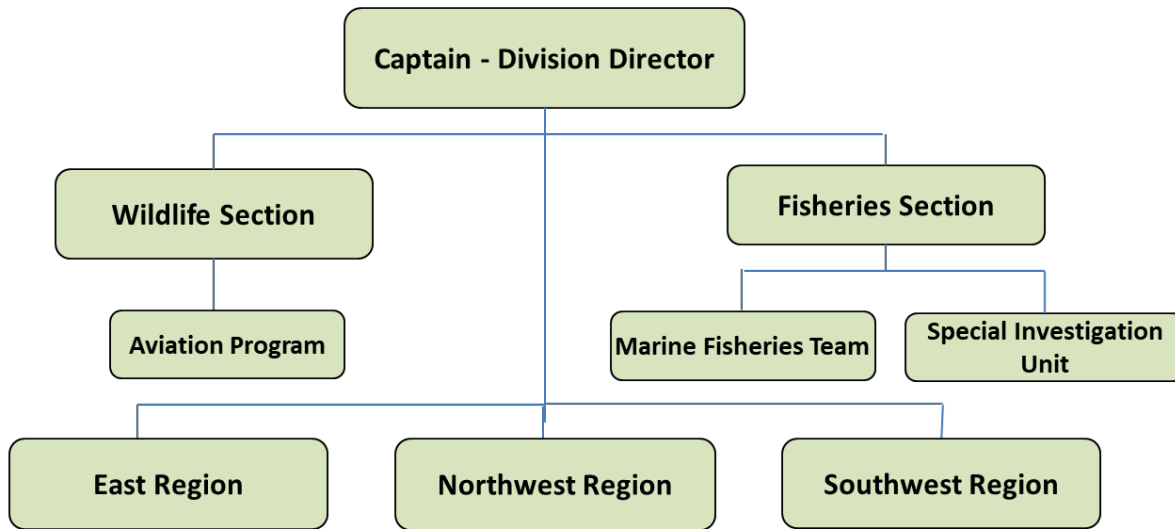
POP 122 provides \$13.25 million in lottery bond funding to fund priority fish and wildlife passage projects. Bond funding will be split \$8.75 million for fish passage and \$4.5 million for wildlife passage. In the 2023 Legislative Session, lottery bond funding was approved for fish passage infrastructure

projects and for the Oregon Conservation and Recreation Fund to support wildlife connectivity projects. The 2025 bond sale is scheduled to occur in March 2025, which is when funding will become available, but expenditure limitation in 2023-25 budget was given as one-time. Project implementation and spending of lottery bond funding will need to continue into 2025-27. This proposal specifically supports agency priorities to conserve and enhance fish and wildlife populations by improving fish and wildlife passage conditions at priority barriers throughout the State. Improvements in fish and wildlife passage allow access to previously blocked habitat, or protect existing connected habitats, which increases population productivity and access to climate refugia, thereby increasing survival.

Deferred Maintenance Policy Option Packages

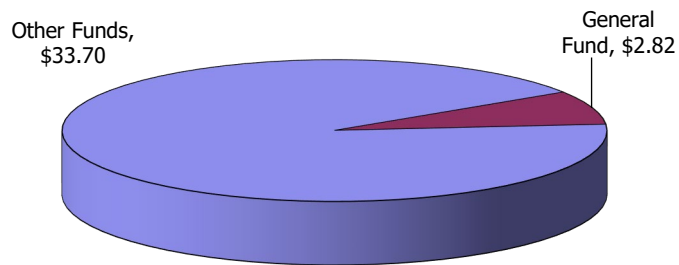
Package	Fund Type	Amount	Positions	FTE
120- Hatchery Resiliency Infrastructure	OF	\$20,000,000	0	0.00
New: General obligation bond funding to implement infrastructure investments to improve hatchery resiliency and sustainability.				
121- Debt Service for Hatchery Infrastructure	GF	\$1,814,596	0	0.00
New: General fund and \$180k OF match to pay for the financing associated with the general obligation bonds for the Hatchery Resiliency Package				
122- Fish & Wildlife Passage Infrastructure	OF	\$13,250,000	0	0.00
New: Increase OF expenditure limitation to allow for spending of lottery bond revenue on fish passage and wildlife connectivity projects.				
123- Rogue Watershed District Office Replacement	OF	\$5,250,000	0	0.00
New: General obligation bond funding to construct a new Rogue Watershed District Office in Central Point.				
124- Debt Service for Rogue District Office	GF	\$584,987	0	0.00
New: General Fund and \$70 other fund match to pay for financing associated with general obligation bonds for the Rogue Watershed District Office Package				

Oregon State Police Fish and Wildlife Division



128 sworn positions
2 non-sworn positions

**State Police
25-27 GRB
\$36.52 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).



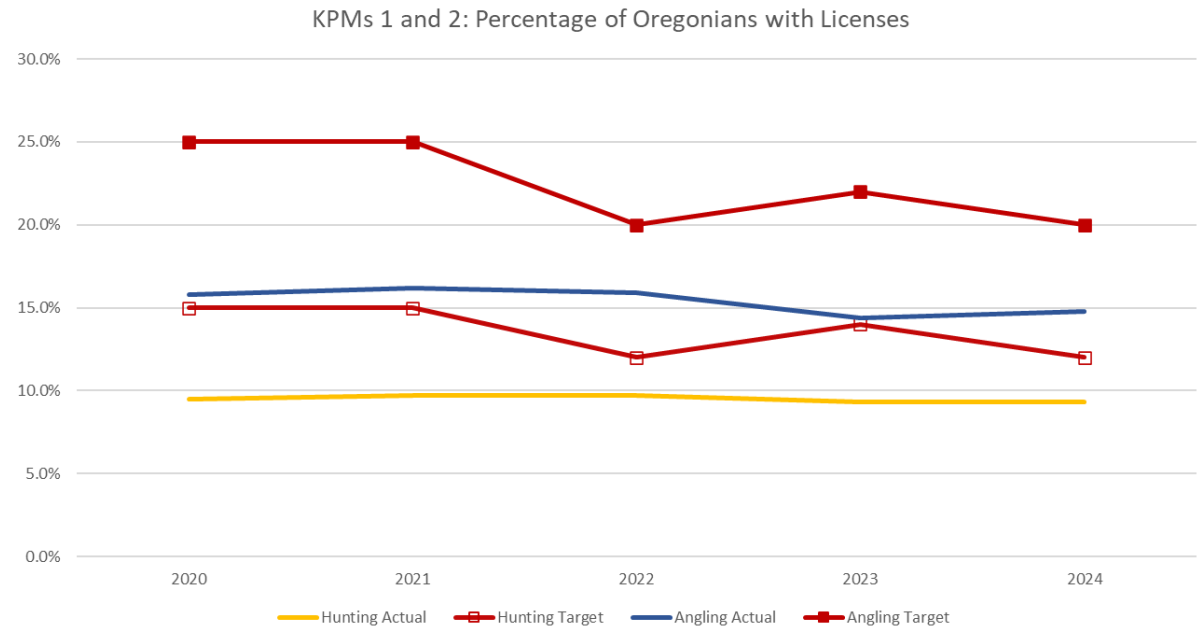
Key Performance Measures

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.

	Measure	Target	Actual
1	Hunting License Purchases: Percent of Oregonians with License	12%	9.3%
2	Angling License Purchases: Percent of Oregonians with License	20%	14.8%
3	Wildlife Damage Complaints: Number of complaints addressed annually	3,300	3,775
4	Fish Species of Concern: Percent of threatened, endangered, or sensitive fish species monitored	80%	67%
5	Wildlife Species of Concern: Percent of threatened, endangered, or sensitive wildlife species monitored	60%	82%
6	Unscreened Priority Water Diversions: Number of unscreened diversions	1,350	1,385
7	Customer Service: Percent of customers who purchased license or permit rating their overall satisfaction above average or excellent	90%	81%
8	Boards and Commissions: Percent of best practices met by Fish and Wildlife Commission	100%	100%

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

The 2024 report year measures fishing participation data for calendar year 2023. For 2023, the percentage of the Oregon license-buying population (ages 12 to 69 years) participating in fishing was 14.8%, which is below the 20% target level. When measured in proportion to the growth in the state population, fishing participation has been on the decline in Oregon over the long term. From 2001 to 2023, the participation rate of Oregonians for fishing declined from 22.1% to 14.8%. Between 2017 and 2021, the participation rate of Oregonians for fishing had been holding relatively steady at around 16%. However, we saw a decrease in the participation rate of Oregonians from 15.9% in 2021 to 14.4% in 2022. From 2022 to 2023, the participation rate increased from 14.4% to 14.8%. This amounts to approximately 16,000 additional Oregonians participating in angling activities in 2023 compared to 2022. Conversely, there were approximately 11,000 fewer non-resident participants in 2023 compared to 2022, although non-resident participation is not included in this measure.



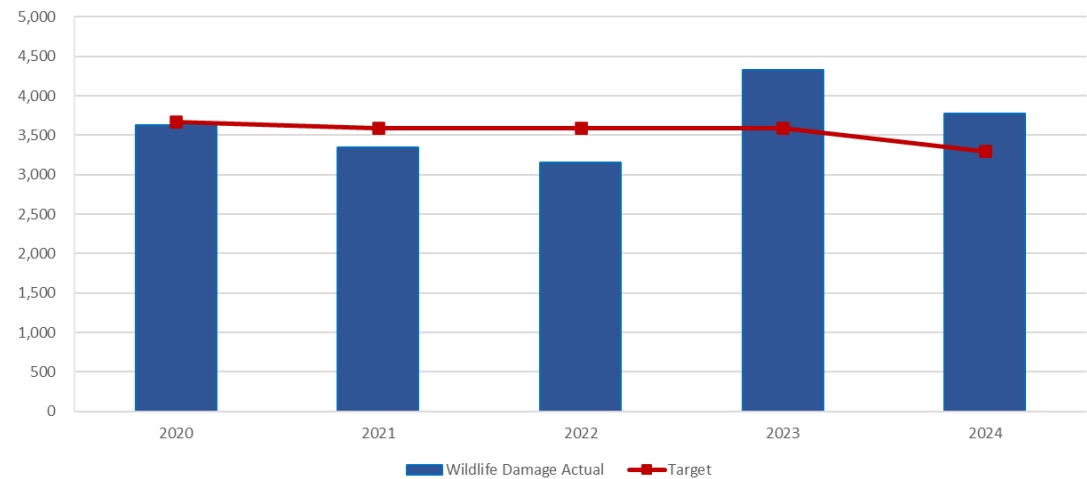
Many social, economic, environmental, and biological factors affect the level of angling participation. The recreational market in Oregon includes a diverse range of activities that compete for people's time. In a 2023 national study of recreational fishing conducted for the American Sportfishing Association, survey respondents indicated that "loss of interest", "not catching any fish", "too expensive", and "lack of time" are among the main reasons why fishing is no longer a top activity for them. Increasing license costs, fuel costs, and gear costs can also influence participation. Recent inflationary increases have put pressure on household budgets.

Participation can also be affected by the quality and quantity of fishing opportunities. Target fish abundances and harvest constraints resulting from Endangered Species Act listings are a key driver for some fisheries, such as those in the Columbia River, but there are many other influencing factors, such as the weather and public access. Following several years of varied ocean conditions for salmon and steelhead, returns have been mixed, but remain below average in many areas, and angling effort has declined in response. Conversely, opportunities for marine finfish have generally increased, and those for trout and warm water species have generally been stable.

KPM #3: Wildlife Damage Complaints Addressed Annually

The 2024 report year measures wildlife damage complaint data from calendar year 2023. In 2023, there were 3,775 wildlife damage complaints addressed, which lands above the target. Since 2000, the total number of complaints has varied from a high of 5,419 in 2001 to a low of 3,150 in 2021. Annual complaint numbers have tended to be lower in recent years (average of 3,647 for the past five years) relative to earlier years (average of 4,187 for since 2000). Lower numbers of damage complaints allow the reader to infer that damage issues are being addressed and cooperative solutions to wildlife damage complaints are being found. While there may be a general downward trend in complaints since 2000, environmental factors can cause the number of species-specific complaints to vary widely from year to year.

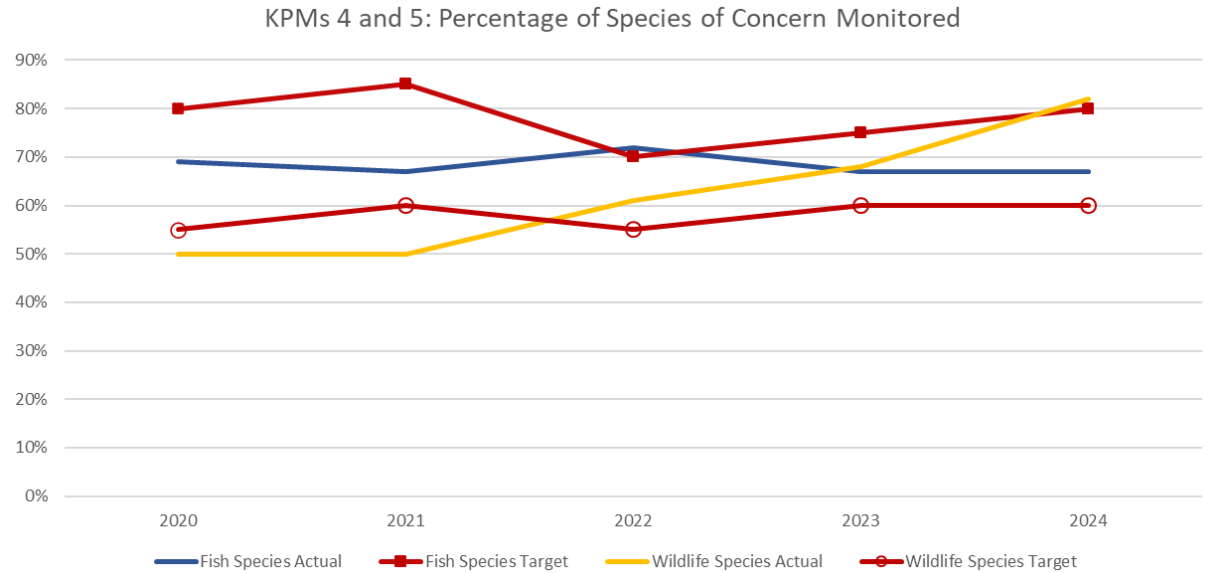
KPM 3: Wildlife Damage Complaints Addressed Annually



The population levels of wildlife causing damage relative to the location of residences, ranches and farms is a major factor. Movement of people from urban to rural areas also creates conflicts as they move into areas historically inhabited by wildlife and create attractive nuisances such as gardens, ornamental plants, bird feeders and garbage. Changing land use/land cover can also cause conflicts, such as changing from pastures and forestry to nurseries and vineyards. Environmental factors can cause the number of complaints to vary widely from year to year. For example, 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. Additionally, years with distemper outbreaks result in increased raccoon and fox related complaints.

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

A large proportion of fish species of concern are currently monitored by ODFW. The percent monitored was 67% and in report year 2024 (data is for calendar year 2023), the same as in calendar year 2022. This value is below the annual target of 80%. Variation in the types, timeframe, and purposes of monitoring efforts are not reflected in this measure. The agency will continue to seek funding sources that will allow for increased monitoring of these fish species, and ODFW has continued to develop and implement additional monitoring tools, including genetic based monitoring techniques, to improve monitoring capacity, efficiency, and species coverage. These data are provided by agency personnel from their knowledge of monitoring on an ongoing basis. Lists of species of concern and threatened and endangered species are updated every five years. The lists can be found through the links below:



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

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

The actual level and types of data collected, timeframe, context of threats and species status are factors related to prioritization of monitoring efforts. Given these factors, the actual level of monitoring and dedicated resources could increase without an increase or decrease in number of species monitored. In addition, when a species is removed from the list, which would be considered a positive development, that change can have the effect of lowering the percentage of listed species being monitored. Several species that typically are monitored biennially or episodically were not monitored in 2023 (Alvord chub, Borax Lake chub, Foscett speckled dace, and Lahontan cutthroat trout).

The percent of wildlife 'species of concern' that were monitored in report year 2024 (calendar year 2023) was approximately 82%, an increase since last reporting year. The actual number of species monitored was above the current target level of 60%. The level of monitoring for these 'species of concern' has been between 50-68% over the previous five years. 'Species of concern' are taken to include those listed as threatened, endangered under the Oregon Endangered Species Act (OESA) and those recognized as 'sensitive' wildlife species in Oregon.

In 2016, the Oregon Fish and Wildlife Commission and the U.S. Fish and Wildlife Service approved both the *Oregon Conservation Strategy (Strategy)* and the updated Sensitive Species list. In 2021, the department further amended the Sensitive Species list, and has also modified the state threatened, endangered species lists (under the Oregon ESA), to take account of species' legal status changes. Ninety-five wildlife listings are maintained as sensitive by the department and 21 as either threatened or endangered under the OESA.

This performance measure does not consider the types, methods or scale of monitoring conducted, nor the timeframe and purpose of monitoring. Also, because of logistical and resource constraints, there are often uncertainties related to population trends for many species. Trend data is not however considered by this performance measure. ODFW will continue to promote sustained monitoring efforts for the species prioritized in the *Strategy* (including the Nearshore Strategy component) in coordination and collaboration with our external conservation partners. The *Strategy* will be revised again in 2025.

Few species of concern are monitored exclusively by the department. Monitoring and research activities are mostly achieved through collaborative partnerships with other government agencies, academia, conservation organizations and volunteers (citizen science programs). ODFW plays various roles in these efforts, from providing the technical expertise to leading large-scale monitoring efforts. The species monitored and the extent of the effort can vary from year to year. ODFW does not necessarily control the level of effort and is often directed or affected by other external mandates. ODFW and conservation partners will continue to seek funding sources that will allow for new or sustained monitoring of wildlife priority species.

The lists of threatened and endangered species were last updated in 2024 to reflect the Commission's listing of the Killer Whale (Orca) (Southern Resident DPS) in February 2024 which is not within this reporting period. The list of sensitive species was updated in 2021.

These lists can be found through the links below:

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

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

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

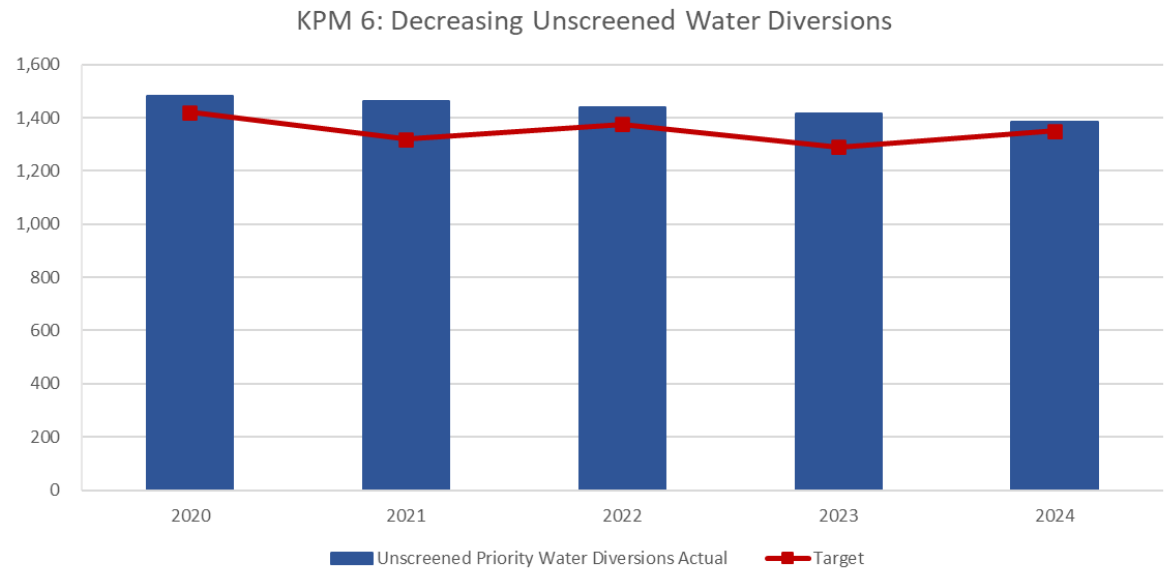
Few species of concern are monitored exclusively by the department. Monitoring and research activities are partnerships with other government agencies, academia, and conservation organizations. ODFW plays various roles in these efforts, from providing the technical expertise to leading large-scale monitoring 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

During the 2024 report year (2023 calendar year), ODFW provided financial assistance to install, upgrade, or replace 31 fish screen projects, protecting 99.1 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 fish screens required to meet ODFW screening criteria but funded outside of Oregon's cost share or tax credit programs. There were 33 inspection-only projects and 17 tax credits issued this year. To prevent the loss of fish, ODFW continues to develop cooperative relationships to implement fish screening protection measures at water diversions.

Maintenance of existing fish screens is critical to ensure these projects continue to function for fish protection and water delivery. Additional resources are needed to maintain existing fish screens throughout Oregon as required by statute. The annual number of new fish screening projects continues to diminish due to increased maintenance responsibilities and costs, 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 these numbers.

Relevant factors influencing results include the available funds for screen installation and maintenance and the voluntary cooperation of landowners and water rights holders. Fish Screening Program staff assist water users with maintenance of fish screens installed through the ODFW Cost Share Program and are responsible for major maintenance of fish screens under 30 cfs. As the number of installed fish screens increases, maintenance responsibility and costs also rise. Budget reductions to the Fish Screening and Passage Program have reduced staff in headquarters and in field operations. Increased complexity and costs associated with permit acquisition, installation and maintenance of fish screens, along with reduced funds and staff, decrease the ability of the Fish Screening Program to maintain existing screening infrastructure and install new screens.

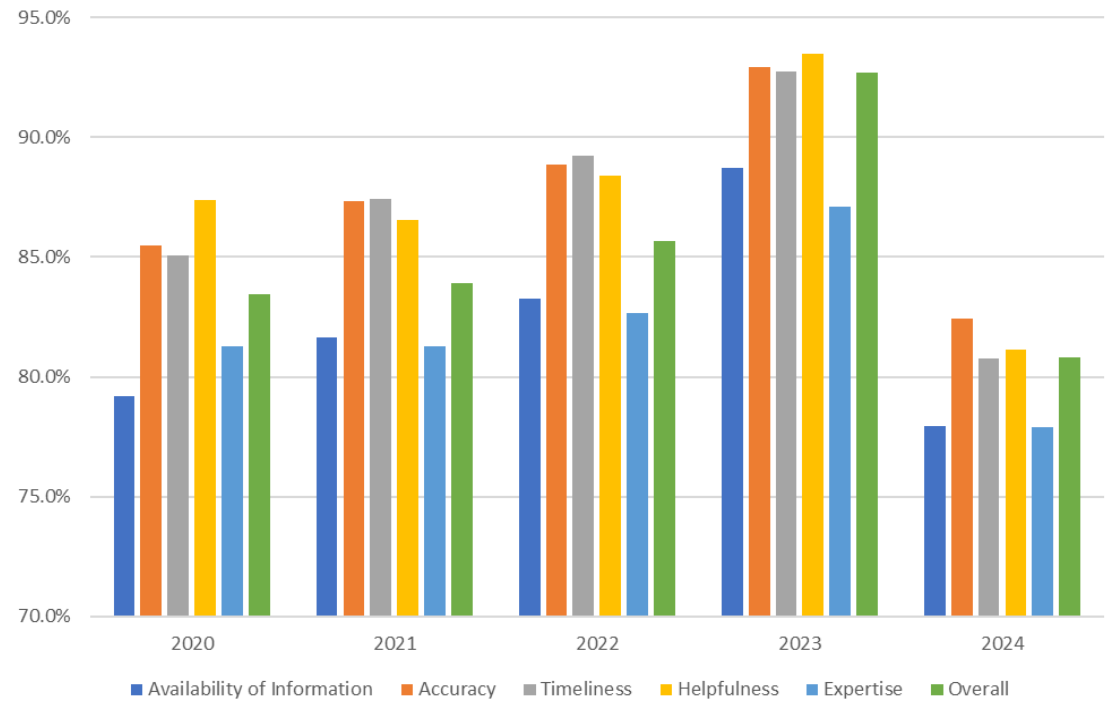


KPM #7: Customer Service

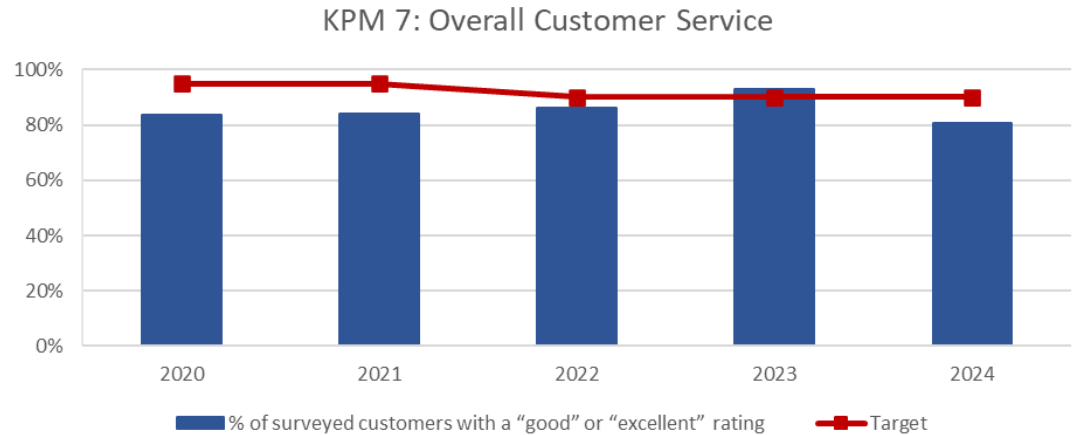
ODFW sends an online customer survey directly to customers each quarter. This survey measures satisfaction ratings of customers who purchased a license or permit during the previous three months. In report year 2024 (calendar year 2023), a total of 869 customer survey responses were recorded, 81% of survey respondents ranked the overall quality of services as "good" or "excellent". For all six of the categories the percentage of customers that ranked customer service as "good" or "excellent" ranged between 78% and 83%. Availability of Information and Expertise are tied as the lowest ranking areas, while Accuracy was the highest-ranking area. When assessing all customers each of the six categories fall short of the 90% target.

When customers who made purchases directly from ODFW offices are separated into their own group, these customers provide higher rankings for all categories, with "good" or "excellent" ratings ranging between 92% and 96%. For this group of customers, 95% ranked the overall quality of services they received while making a purchase in an ODFW office as "good" or "excellent". This indicates that customers who make purchases directly from an ODFW office tend to be much more satisfied with their experience.

Percent of Customers Rating Their Satisfaction with Customer Service as "Good" or "Excellent"



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.



ODFW's customer service survey is emailed to recreational license holders who purchased a license during the reporting year, opted in to communications, and had a valid email address in the ODFW license database. Typically, this survey goes out four times annually. Results are calculated by aggregating all responses from the quarterly surveys together for the calendar year.

In 2018 and years prior the groups of customers surveyed included: customers who made purchases through external vendors (for example, a customer who purchased a fishing license from a retail store); customers who made purchases at an ODFW office; and customers who made purchases by mail or fax machine. With the surveys deployed in 2019 and later, there is no longer a mail or fax machine customer group, as these purchase methods were discontinued with the launch of ODFW's Electronic Licensing System (ELS).

Compared to 2022, 2023 showed a decrease in customer experience across all categories, as the percentage of customers that ranked customer service as "good" or "excellent" went from a range of 87% - 94% to a range of 78% - 83%. Potential factors that could have had an impact on scores in 2023 include: survey implementation issues; a nationwide decrease in customer service; and measurement gaps stemming from changes in how most purchases are made.

Survey Implementation: In 2023 due to a delay in service from a third-party contractor the agency lacked a survey platform tool to conduct the second quarter customer service survey resulting in no data collected for that quarter. Changes from the normal survey sampling process were compounded by small sample sizes in the first and third quarters causing the majority of 2023 survey responses being collected in the fourth quarter, rather than the standard practice of collecting a similar number of survey responses across each timeframe. This sampling difference from previous years is very apparent and it may have impacted survey results, as 77% of the responses were collected from the fourth quarter when this would usually be around 25%. Most purchases are made in Q1 and Q2 and a relatively small portion of purchases are made in Q4, as the vast

majority of products sold are only valid for the calendar year in which the purchase was made. For 2024, ODFW is striving to return to our normal customer service sampling practices.

2023 Nationwide Customer Service Ratings: Reports from national surveys, such as the Customer Care Measurement & Consulting's "National Customer Rage Survey" and Customer Management Practice's "2023 June Market Study: CX Trends, Challenges, & Opportunities", show that Americans reported noteworthy decreases in customer service from 2022 to 2023. National trends, especially in the retail sector, have potential to impact ODFW's ratings since 90% of customers who provided a rating made their purchase from an external vendor through a retail store. As noted, when data is partitioned to separate out the customers who made purchases directly from ODFW offices these customers provide higher rankings for all categories, with 95% leaving a "good" or "excellent" rating on the overall quality of services. It should also be noted, that greater than 50% of purchases are now made "self-serve" online through our electronic licensing system. The experience of these individuals is not tracked directly by this KPM.

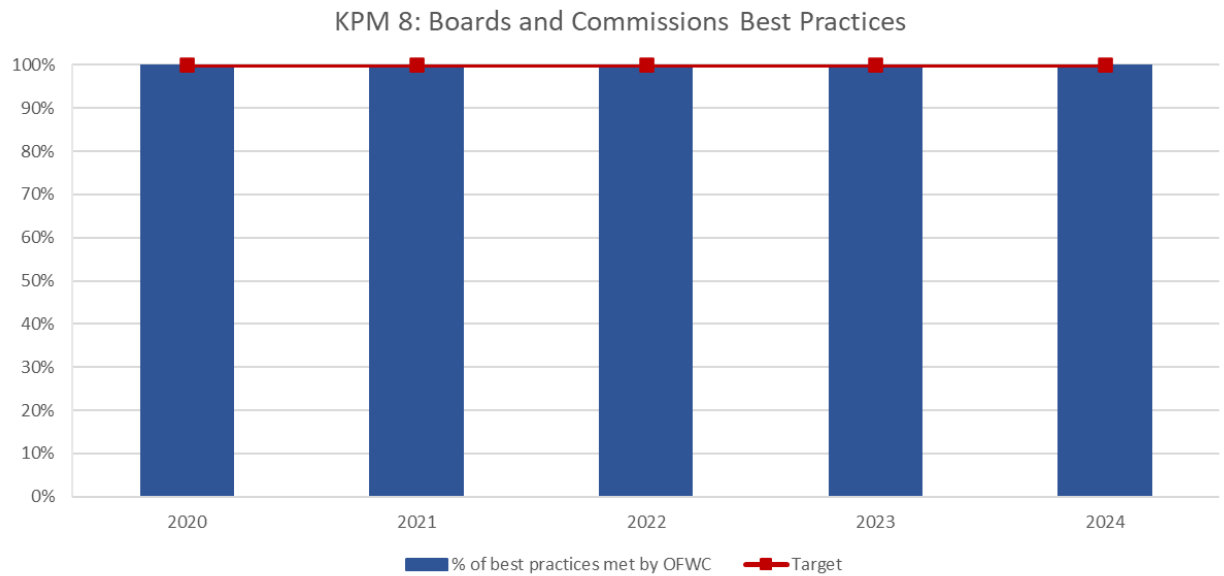
Online purchases: The way that customers make purchases has changed significantly in recent years, with the 2020 pandemic increasing the shift towards online purchases. This has resulted in an annual trend of a greater portion of sales occurring through the Electronic Licensing System (ELS). In 2019, 38% of ODFW's license revenues came from internet sales; this figure has since increased to 50% in 2023. While the experience of these online customers is not captured in the Customer Service KPM this information is being collected. In 2019, ODFW started gathering information on the customer service experience of the growing customer group making online purchases through ELS. In 2023, the agency collected and reviewed customer feedback from a total of 2,544 customers who made purchases through ELS. The format of the questions asked are not consistent with the KPM metrics, however ODFW reviews the completed surveys for feedback on ways to improve customers' online purchase experience. Results from the online survey show the overall quality of services has decreased 12 percentage points since last year. The percent of survey respondents rating this factor as "good" or "excellent" was 68% in 2023. ODFW is constantly implementing customer feedback to improve ELS, recent changes allow anglers to access fishing maps and save favorite fishing locations. These types of changes will allow for an increase in customers' ability to find answers to questions while using the app.

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 2024 report year come from a survey implemented in December 2023 sent to the Oregon Fish and Wildlife Commission (OFWC). There are seven total commission seats, but at the time this survey was implemented only six commission members were serving terms with one vacant East Region seat. All six Commissioners completed the survey on best practice fulfillment for the 2023 reporting period. This self-assessment process allows the OFWC to think about how its activities meet best practice standards, and improvements can be made where they are identified. The current performance level is 100%, as all 15 best practices were met, which meets the target goal.



All best practices, except number 13, were reported to be met by all respondents. The majority of respondents still agreed that number 13 had been met. This was the only best practice that was not unanimously agreed upon with one respondent providing a not met response. Best practice 13 is, “The Commission coordinates with others where responsibilities and interests overlap”.

Many of the comments describe how OFWC has met the individual best practices and were neutral in tone. Both survey comments under best practice 5, “The Commission is appropriately involved in the review of the agency’s key communications” were positive in nature and indicated that there are mechanisms within ODFW that share news updates and that the ODWC puts attention on communication efforts, “This is a huge area of focus and will continue to be so with the upcoming website revamp.”

Survey results recognize that the OFWC is actively involved in the review of proposed budgets, and they feel knowledgeable of key financial information and audit findings. One respondent indicated that the agency is responsive to Commission input during POP (policy option package) development. It was also noted that the current Commission is active in the budget development process stating, “We have one Commissioner designate on the External Budget Committee. We review and help prioritize all POP’s as well as approve the recommended budget sent to the Governor.”

While all best practices were met, survey comments indicated that there are opportunities for improvement in the areas of training and coordination. Specifically, best practices 12-“Commission members act in accordance with their roles as public representatives”, 13-“Commission coordinates with others where responsibilities and interests overlap” and 14-“Commission members identify and attend appropriate training sessions,” comments suggest expanded on-boarding resources, especially for new Commissioners, and more interaction with related commissions, for example holding an inter-agency meeting with other natural resource agencies.

Appendix 1:

Results of Audits Conducted by the Secretary of State During the Current Biennium

Oregon Secretary of State: Review of selected financial accounts, Fiscal Year 2023

Finding 2023-011 - Improve cash handling controls

Recommendation: Department management document their assessment of the volume and risk related to mail processing procedures, and ensure controls are adequately designed to address identified risks.

Agency Response: A new process was initiated in July 2024 requiring remittances to be opened by two designated persons, in accordance with OAM 10.20.00.124. With the implementation of this higher level of control, further assessment and documentation of risks related to mail processing are no longer necessary.

Status: Partial corrective action taken

*Oregon Secretary of State: Statewide Single Audit Report, Fiscal Year 2023
Schedule of Prior Year Findings*

Finding 2021-031 - Perform consistent inventory and monitoring of capital assets, including real property

Recommendation: 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.

Agency Response: The Department conducts an annual inventory of all capital assets. We concluded entering historical land records into the Asset Management System in July 2023. In addition to standard information such as historical cost and location, land records also include images/scans of transactional documentation, as well as satellite images of each land parcel. Regional managers now have access to land records under their supervision through the online asset management system for monitoring purposes.

The United States Fish and Wildlife Service confirmed all recommendations from the 2018 audit of federal Wildlife and Sports Fish Restoration funding have been closed.

Status: Corrective action taken

Appendix 2 - Summary of Long Term Vacancies

ODFW 2025-27 Biennium																				
Long-term vacancies as of December 31, 2024																				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Agency	SCR	DCR	Pos No	Position Class Comp	Position Title	Pos Type	GF Fund Split	LF Fund Split	OF Fund Split	FF Fund Split	FTE	2025-27 GF PS Total	2025-27 LF PS Total	2025-27 OF PS Total	2025-27 FF PS Total	2025-27 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	0%	0%	0%	100%	1.00	-	-	-	210,411	210,411	3/31/2021		Lost previous funding New funding source identified - recruitment in process	
ODFW	010-05	010-05-02-22000	2820736	C 8502	NATURAL RESOURCE SPECIALIST 2	PF	0%	0%	0%	100%	1.00	-	-	-	210,411	210,411	1/22/2019		No funding available Previous Job Rotation	
ODFW	040-04	040-04-00-00000	5230037	C 1483	INFORMATION SYSTEMS SPECIALIST 3	PF	0%	0%	100%	0%	1.00	-	-	211,774	-	211,774	10/15/2023		In the process of recruiting	
ODFW	010-05	010-05-01-15400 010-05-05-20000	2400004	C 0103	OFFICE SPECIALIST 1	PF	0%	0%	0%	100%	0.33 0.67	-	-	-	54,987 109,974	54,987 109,974	12/31/2023		Hold for Organizational Structure Review	
ODFW	010-05	010-05-04-32000	2200513	X 8344	FISH AND WILDLIFE MANAGER 1	PF	50%	0%	50%	0%	1.00	112,456	-	112,456	-	224,912	9/30/2021	Y	Finance another position Job Rotation until 06/30/25 - abolished in Pkg 070	
ODFW	010-05	010-05-04-31000	2100531	X 8344	FISH AND WILDLIFE MANAGER 1	PF	0%	0%	14%	86%	1.00	-	-	31,487	193,424	224,911	9/16/2022		Finance another position - filled as job rotation 11/01/23-09/30/25	
ODFW	060-04	060-04-04-00000	2400724	C 8342	FISH AND WILDLIFE TECHNICIAN SENIOR	PF	0%	0%	0%	100%	1.00	-	-	-	188,601	188,601	4/1/2022		Lost previous funding New funding source identified - recruitment in process	
ODFW	060-03	060-03-02-00000	507196	C 8501	NATURAL RESOURCE SPECIALIST 1	PF	0%	0%	100%	0%	1.00	-	-	202,665	-	202,665	5/22/2023		Pending Classification Review	
ODFW	010-05	010-05-02-21000	2820643	X 7724	RESEARCH ANALYSIS AND STATISTICS MAN	PF	100%	0%	0%	0%	1.00	310,760	-	-	-	310,760	9/29/2023		Finance another position - filled as job rotation 07/01/24-06/30/25	
ODFW	010-05	010-05-02-22000	2820767	X 7724	RESEARCH ANALYSIS AND STATISTICS MAN	PF	0%	0%	0%	100%	1.00	-	-	-	310,760	310,760	1/31/2022		Vacancy Savings	
ODFW	010-05	010-05-02-24000	2020124	C 8502	NATURAL RESOURCE SPECIALIST 2	PF	0%	0%	0%	100%	1.00	-	-	-	210,411	210,411	4/1/2022		Currently No funding available In the process of securing Corp funding	
ODFW	060-04	060-04-04-00000	2000086	C 8341	FISH AND WILDLIFE TECHNICIAN	PF	0%	0%	0%	100%	1.00	-	-	-	175,743	175,743	10/29/2021		No funding available	
ODFW	060-04	060-04-04-00000	507043	C 8341	FISH AND WILDLIFE TECHNICIAN	PF	0%	0%	0%	100%	1.00	-	-	-	175,743	175,743	3/14/2022		No funding available	
ODFW	010-05	010-05-02-22000	2820964	C 8502	NATURAL RESOURCE SPECIALIST 2	PF	0%	0%	0%	100%	1.00	-	-	-	210,411	210,411	11/1/2022		No funding available	
ODFW	010-05	010-05-02-24000	2820959	C 8503	NATURAL RESOURCE SPECIALIST 3	PF	0%	0%	0%	100%	1.00	-	-	-	236,003	236,003	4/1/2022		Currently No funding available In the process of securing Corp funding	
ODFW	010-05	010-05-05-10000	2030046	C 0104	OFFICE SPECIALIST 2	PP	0%	0%	100%	0%	0.50	-	-	82,481	-	82,481	12/15/2021		No funding available	
ODFW	010-05	010-05-02-10000	1517006	C 8504	NATURAL RESOURCE SPECIALIST 4	PF	0%	0%	85%	15%	1.00	-	-	226,467	39,308	265,775	7/21/2023		Finance another position - filled as job rotation 07/01/24-06/30/25	
ODFW	040-03	040-03-00-00000	1517233	C 1339	LEARNING & DEVELOPMENT SPECIALIST 2	PF	0%	0%	0%	100%	1.00	-	-	-	245,421	245,421	10/3/2022		Finance another position - filled as job rotation 08/31/24-08/30/25	
ODFW	010-05	010-05-02-22000	507070	C 8501	NATURAL RESOURCE SPECIALIST 1	PF	25%	0%	0%	75%	1.00	50,666	-	151,999	-	202,665	6/1/2023	Y	Finance another position Job Rotation until 06/30/25 - abolished in Pkg 070	
ODFW	040-04	040-04-00-00000	1610136	C 1484	INFORMATION SYSTEMS SPECIALIST 4	PF	0%	0%	58%	42%	1.00	-	-	131,732	94,108	225,840	2/14/2023		Pending Classification Review	
ODFW	010-05	010-05-02-23000	507208	C 8342	FISH AND WILDLIFE TECHNICIAN SENIOR	PF	0%	0%	100%	0%	1.00	-	-	188,601	-	188,601	12/15/2023	Y	No funding available - abolished in Pkg 070	
ODFW	010-05	010-05-04-34000	2400706	C 8341	FISH AND WILDLIFE TECHNICIAN	PF	0%	0%	0%	100%	1.00	-	-	-	175,743	175,743	10/9/2023		Vacancy Savings	
ODFW	010-05	010-05-04-32000	2200688	C 8341	FISH AND WILDLIFE TECHNICIAN	PF	0%	0%	25%	75%	1.00	-	-	43,936	131,807	175,743	8/14/2023		Recruitment difficulties - re-recruitment in process	
ODFW	020-01	020-01-01-00000	1000173	C 8504	NATURAL RESOURCE SPECIALIST 4	PF	0%	0%	63%	38%	1.00	-	-	166,109	99,666	265,775	8/16/2023		Recruitment difficulties - re-recruitment in process	
ODFW	010-05	010-05-05-20000	2820332	C 8342	FISH AND WILDLIFE TECHNICIAN SENIOR	PF	0%	0%	100%	0%	1.00	-	-	188,601	-	188,601	5/1/2020		Lost previous funding New funding source identified - recruitment in process	
ODFW	020-01	020-01-07-00000	1517213	C 3769	BIOLOGICAL SCIENCE ASSISTANT	PF	0%	0%	25%	75%	1.00	-	-	41,240	123,721	164,961	6/30/2020		No funding available	
ODFW	010-05	010-05-05-20000	2400710	C 8341	FISH AND WILDLIFE TECHNICIAN	PF	0%	0%	0%	100%	1.00	-	-	-	175,743	175,743	5/1/2023		Held vacant for previous vacancy savings In the process of recruiting	
ODFW	020-01	020-01-05-40000	4400020	C 0104	OFFICE SPECIALIST 2	PF	0%	0%	100%	0%	0.37	-	-	61,861	-	61,861	7/17/2023		No funding available	
ODFW	010-05	010-05-01-14000					0%	0%	100%	0%	0.38	-	-	61,861	-	61,861				
ODFW	010-06	010-06-01-60000	1719060	C 8503	NATURAL RESOURCE SPECIALIST 3	PF	88%	0%	13%	0%	1.00	206,503	-	29,500	-	236,003	4/17/2023	Y	Finance another position Job Rotation until 06/30/25 - abolished in Pkg 070	

Appendix 2 - Summary of Long Term Vacancies

Agency	SCR	DCR	Pos No	Position Class Comp	Position Title	Pos Type	GF Fund Split	LF Fund Split	OF Fund Split	FF Fund Split	FTE	2025-27 GF PS Total	2025-27 LF PS Total	2025-27 OF PS Total	2025-27 FF PS Total	2025-27 Total Bien PS BUDGET	Vacant Date	Position eliminated in GRB? Y/N	Reason for vacancy	
ODFW	010-05	010-05-04-31000	507037	C 8341	FISH AND WILDLIFE TECHNICIAN	PF	0%	0%	0%	100%	1.00	-	-	-	175,743	175,743	5/3/2021		No funding available	
ODFW	020-01	020-01-07-00000	2400776	C 8502	NATURAL RESOURCE SPECIALIST 2	PF	0%	0%	25%	75%	1.00	-	-	52,603	157,808	210,411	4/16/2018		Previous Job Rotation	
ODFW	010-05	010-05-02-22000	2820963	X 3775	SUPERVISING FISH AND WILDLIFE BIOLOG	PF	0%	0%	0%	100%	1.00	-	-	-	252,918	252,918	7/1/2017		No funding available	
ODFW	010-06	010-06-01-70000	2020116	C 8502	NATURAL RESOURCE SPECIALIST 2	PF	0%	0%	0%	100%	1.00	-	-	-	210,411	210,411	7/1/2021		No funding available	
ODFW	020-01	020-01-07-00000	1800011	C 8502	NATURAL RESOURCE SPECIALIST 2	PF	0%	0%	25%	75%	1.00	-	-	52,603	157,808	210,411	10/2/2023		Recruitment difficulties - re-recruitment in process	
ODFW	010-05	010-05-02-23000	507207	X 8344	FISH AND WILDLIFE MANAGER 1	PF	0%	0%	100%	0%	1.00	-	-	224,911	-	224,911	12/15/2023	Y	No funding available - abolished in Pkg 070	
ODFW	010-05	010-05-02-22000	1517025	X 7725	RESEARCH ANALYSIS AND STATISTICS MAP	PF	0%	0%	8%	92%	1.00	-	-	23,835	262,295	286,130	3/28/2016		No funding available	
ODFW	010-05	010-05-02-22000	1517097	X 3775	SUPERVISING FISH AND WILDLIFE BIOLOG	PF	0%	0%	17%	83%	1.00	-	-	42,161	210,757	252,918	6/24/2017		No funding available	
ODFW	010-05	010-05-02-22000	1517015	C 3769	BIOLOGICAL SCIENCE ASSISTANT	PF	0%	0%	0%	100%	1.00	-	-	-	164,961	164,961	12/31/2020		No funding available	
ODFW	010-05	010-05-04-31000	1921014	C 8342	FISH AND WILDLIFE TECHNICIAN SENIOR	PP	0%	0%	100%	0%	0.50	-	-	94,299	-	94,299	7/1/2019		No funding available	
ODFW	060-02	060-02-00-00000	1921040	C 8503	NATURAL RESOURCE SPECIALIST 3	PF	0%	0%	25%	75%	1.00	-	-	59,001	177,002	236,003	7/1/2019		Vacant while program considered possible position reclass	
ODFW	060-03	060-03-01-00000	2325027	C 8503	NATURAL RESOURCE SPECIALIST 3	PF	100%	0%	0%	0%	1.00	236,003	-	-	-	236,003	7/1/2023		Vacancy Savings	
ODFW	040-03	040-03-00-00000	2325018	C 0865	PUBLIC AFFAIRS SPECIALIST 2	PF	0%	0%	100%	0%	1.00	-	-	255,242	-	255,242	7/1/2023		Vacancy Savings	
Total							Pos	GF	LF	OF	FF	FTE	GF	LF	OF	FF	AF			
							42	3.63	0.00	14.33	27.05	41.00	916,388	0	2,737,425	5,183,339	8,837,152			

Appendix 3 - 10% General Fund and Lottery Fund Reduction Options

Oregon Department of Fish and Wildlife (ODFW)															
2025-27 Biennium															
Detail of Reductions to 2025-27 Current Service Level Budget															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div														
1	1	ODFW	040-00	Anti-Poaching Initiative, Advertising, and Outreach	(599,204)						(599,204)	(1)	(1.00)	Yes	Eliminates funding for the Anti-Poaching Campaign, including staffing, advertising, and outreach for anti-poaching. Reduces General Fund for position and services and supplies related to Stop Poaching Campaign administration and contracting.
2	1	ODFW	060-00	Land Resources Program	(46,815)						(46,815)	0	0.00	No	Eliminates services and supplies funding in the Agricultural Ditch Maintenance program. Funding is tied to Policy Option Package 116: Klamath Watershed District Manager. Loss of funding would impact ability to fund Policy Option Package 116.
3	2	ODFW	060-00	Habitat Regional Operations	(25,000)						(25,000)	0	0.00	No	Eliminates services and supplies funding associated with one Private Forest Accord Stream Biologist from southeastern Oregon where the private forestland activities are fewer. Remaining S&S across other positions would be redistributed, if needed. Funding is tied to Policy Option Package 116: Klamath Watershed District Manager. Loss of funding would impact ability to fund Policy Option Package 116.
4	1	ODFW	010-06	Marine Reserves	(261,901)						(261,901)	0	0.00	No	Reduces budget for marine reserve sampling (biological, ecological, and environmental) but maintains ability to develop a marine reserves adaptive management plan, maintain community engagement, and utilize social monitoring.
5	1	ODFW	010-05	Native Fish	(332,464)						(332,464)	(1)	(1.00)	No	Fish Research, Evaluation, Data, and Decision support (REDD). This reduction would remove the Department's ability to collect and manage stream temperature data, which is necessary to understand and reduce the effects of climate change on fish populations, and make management decisions to reduce those impacts to fish and fisheries. Funding is linked to package 070 planned reductions. Loss of funding would impact planned reductions.
6	2	ODFW	010-05	Native Fish	(157,881)						(157,881)	0	0.00	No	Coastal Chinook Research and Monitoring Project (CCRMP). Reduces General Fund from three positions and replaces with federal funding from NOAA-Pacific Salmon Commission. General Fund reduction would eliminate flexibility around research and monitoring of Coastal Chinook salmon. Federal funds for this program are tied to annual congressional appropriation decisions which could be reduced in future years. Program is a core need for providing information needed to manage Chinook fisheries in Oregon coastal rivers and the ocean. Reduction item requires a position budget fund shift to implement. Funding is linked to package 070 planned reductions. Loss of funding would impact planned reductions.
7	3	ODFW	060-00	Land Resources Program	(312,464)						(312,464)	(1)	(1.00)	Yes	Eliminates one position that implements HB 2437 (Agricultural Ditch Maintenance), however the program has not been active. This position also supports tax incentive programs (WHCMMP, RLTIIP).
8	2	ODFW	040-00	Private Forest Accord GIS Analyst	(277,672)						(277,672)	(1)	(1.00)	No	Eliminates position. Would impact the statutory requirement for Private Forest Accord reducing coordination with numerous ODFW staff, including PFA information systems specialists, business analysts, field staff and Habitat Division staff to ensure ODFW business and ODF business operations are adequately supported. Additionally, coordination with contractor staff and ODF staff to prepare and deliver fish presence/fish habitat data to ODF would be impacted.
9	1	ODFW	020-01	PFA Beaver Management	(235,411)						(235,411)	(1)	(1.00)	No	Eliminates one beaver habitat biologist position and associated services and supplies. The workload originally anticipated for the PFA Beaver Biologist positions has not been recognized, although they are able to contribute to beaver-related restoration work. The workload associated with this reduction would be transferred to other PFA biologists.

Appendix 3 - 10% General Fund and Lottery Fund Reduction Options

Oregon Department of Fish and Wildlife (ODFW) 2025-27 Biennium																	
Detail of Reductions to 2025-27 Current Service Level Budget																	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
Priority (ranked most to least preferred)	Agency		SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes		
Dept	Prgm/ Div																
10	4	ODFW	060-00	Habitat Regional Operations	(301,805)						(301,805)	(1)	(1.00)	No	Eliminates one Private Forest Accord Stream Biologist from southeastern Oregon where the private forestland activities are fewer and demand for ODFW review of landowner survey information has not materialized. Geographies for remaining stream biologists would be re-drawn and surrounding positions would assume this position's workload.		
11	2	ODFW	010-06	Ocean Acidification	(231,503)						(231,503)	(1)	(1.00)	No	Eliminates ODFW's ability to participate in the Oregon Coordinating Council on Ocean Acidification and Hypoxia. Funding is linked to package 070 planned reductions. Loss of funding would impact planned reductions.		
12	5	ODFW	060-01	Habitat Division Administration	(145,786)						(145,786)	(1)	(1.00)	No	Eliminates administrative support for the Private Forest Accord and Oregon Conservation Fund programs. Workload associated with grant management and contract tracking, and administration would fall to the Grant Coordinators.		
13	2	ODFW	020-01	Predator Control: Wildlife Services	(429,688)						(429,688)	0	0.00	Yes	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.		
14	1	ODFW	020-03	Wolf Program S&S	(61,647)						(61,647)	0	0.00	No	Reduces services and supplies funding related to the wolf program. The impact of this reduction would be reduced funding to support collaring and monitoring efforts for Oregon's wolf populations.		
15	1	ODFW	030-00	Oregon State Police Fish and Wildlife Division	(679,880)						(679,880)	0	0.00	Yes	Reduces available funding for anti-poaching enforcement efforts. Reduction would result in reduced capacity for the Fish and Wildlife Division of Oregon State Police working in the field to provide enforcement of fish, wildlife, and commercial fishing laws that protect natural resources in Oregon.		
subtotal					(4,099,121)	-	-	-	-	-	(4,099,121)	(8)	(8.00)				
											Target (5%)					(3,560,618)	
											Difference						(538,503)

Appendix 3 - 10% General Fund and Lottery Fund Reduction Options

Oregon Department of Fish and Wildlife (ODFW)															
2025-27 Biennium															
Detail of Reductions to 2025-27 Current Service Level Budget															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div														
16	3	ODFW	010-05	Native Fish	(301,805)						(301,805)	(1)	(1.00)	No	Life Cycle Monitoring (LCM). Eliminating this position would require the Winchester Creek Life Cycle Monitoring site, which has produced long-term data, to be closed and reduce the functionality of the West Fork Smith River LCM site (both in the Umpqua). This will impact the ability to monitor long-term watershed restoration benefits and the ability to verify the accuracy of decisions around coastal coho harvest (which may reduce the frequency of holding these fisheries). Funding is linked to package 070 planned reductions. Loss of funding would impact planned reductions.
17	4	ODFW	010-05	Native Fish	(68,000)						(68,000)	0	0.00	Yes	Eliminating this services and supplies funding would reduce capacity to conduct monitoring in the Rogue related to the approved Rogue-South Coast Multi-Species Conservation and Management Plan (RSP). This will impact the Department's ability to provide harvest opportunity on winter steelhead.
18	5	ODFW	010-05	Rock Creek Hatchery	(396,160)						(396,160)	(2)	(2.00)	No	Closes Rock Creek Hatchery. This will reduce or eliminate fisheries on hatchery spring chinook, summer steelhead and trout in the Umpqua basin. Funding is linked to package 070 planned reductions. Loss of funding would impact planned reductions.
19	3	ODFW	010-06	Pinnipeds	(792,643)						(792,643)	(5)	(3.75)	No	This reduction would only leave two pinniped positions remaining which would severely limit ability to address pinniped monitoring, management/removals, and research. A portion of this funding is linked to package 070 planned reductions. Loss of funding would impact planned reductions.
20	6	ODFW	060-00	Water Quality and Quantity Program	(555,676)						(555,676)	(3)	(2.58)	No	Eliminates three positions: a Water Planning Coordinator, Water Program BSA, Coldwater BSA. There would be loss of capacity for new instream flow studies and the coldwater refugia identification project. This would also reduce services and supplies related to a contract with USGS for streamflow gauges.
21	6	ODFW	010-05	Central Point Screen Shop	(257,794)						(257,794)	(3)	(3.00)	No	Eliminates three positions from the Central Point Screen Shop. Reduction would have direct implications to ODFW's statutory mandate. Similarly, this reduction would directly reduce the agency's Key Performance Measure (KPM #6) which tracks the decrease in number of unscreened water diversions and the number of unscreened priority water diversions. This reduction would also limit the number of screens on water diversions in the Klamath Basin impacting the recent dam removal projects and limit the number of screens installed and maintained in the Rogue Basin and other locations in SW Oregon. The entire Screens program would also forego work on non-anadromous projects without General Fund.
22	1	ODFW	088-00	Emergency Hatchery Maintenance	(17,629)						(17,629)	0	0.00	No	Reduces the Emergency Hatchery Maintenance fund which provides emergency repairs/maintenance for ODFW's state-funded hatcheries.
23	7	ODFW	010-05	Native Fish		(398,946)					(398,946)	(3)	(2.00)	No	Fish Research, Evaluation, Data, and Decision support (REDD). Eliminating these positions would reduce the capacity to conduct research on the effect of stream temperature on native fish, which is necessary to implement protective angling regulations necessary to conserve native fish populations as environmental conditions change. This will also reduce ODFW's capacity to analyze data to inform fish and fishing management decisions. Data analysis is a key need for management decisions as native fish populations become more limited and stressed with changing climate.

Appendix 3 - 10% General Fund and Lottery Fund Reduction Options

Oregon Department of Fish and Wildlife (ODFW)															
2025-27 Biennium															
Detail of Reductions to 2025-27 Current Service Level Budget															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div														
24	8	ODFW	010-05	Native Fish		(312,464)					(312,464)	(1)	(1.00)	No	Conservation & Recovery (ESA/STP). Eliminating this position would reduce ODFW's capacity to issue scientific, educational, and rescue permits for fish, as well as meet permit requirements placed on the agency and other entities in the state under the federal Endangered Species Act. The loss of this capacity will administratively impact work benefiting Oregon fish resources. Additionally, ODFW's ability to centrally administer and permit projects funded by USFWS Sport Fish Restoration dollars will be largely eliminated.
				TOTAL	(6,488,828)	(711,410)	-	-	-	-	(7,200,238)	(26)	(23.33)		

Target (10%)
Difference

(7,121,236)
(79,002)

Appendix 4 - Supervisory Span of Control Report

FINAL Agency Span of Control as of 12/31/24 @ 11:59:59 PM

	Agency Max Supervisory Ratio	Total # EEs on 12/31/24*	Total # Non-supervisory EEs on 12/31/24	÷	Total # Supervisory EEs on 12/31/24	Total # EEs not assigned a Representation on 12/31/24**	1	:	Adjusted Actual Ratio on 12/31/24	Actual Ratio
Bureau of Labor and Industries	(1:7)	197	174	÷	23	0	1	:	8	7.57
Department of Administrative Services	(1:9)	1050	939	÷	111	0	1	:	8	8.46
Department of Agriculture	(1:8)	622	569	÷	53	0	1	:	11	10.74
Department of Consumer & Business Services	(1:11)	1038	941	÷	97	0	1	:	10	9.70
Department of Corrections	(1:11)	5388	4927	÷	460	1	1	:	11	10.71
Department of Early Learning and Care	(1:9)	371	334	÷	37	0	1	:	9	9.03
Department of Energy	(1:7)	125	111	÷	14	0	1	:	8	7.93
Department of Environmental Quality	(1:9)	956	872	÷	83	1	1	:	11	10.51
Department of Fish and Wildlife	(1:6)	1451	1266	÷	185	0	1	:	7	6.84
Department of Human Services	(1:8.47)	12312	11172	÷	1135	5	1	:	10	9.84
Department of Justice	(1:11.88)	1654	1520	÷	134	0	1	:	11	11.34
Department of Public Safety Standards and Training	(1:17.95)	417	395	÷	20	2	1	:	20	19.75
Department of Revenue	(1:11)	1233	1127	÷	106	0	1	:	11	10.63
Department of State Lands	(1:8)	145	130	÷	15	0	1	:	9	8.67
Department of the State Fire Marshal	N/A	164	142	÷	21	1	1	:	7	6.76
Department of Transportation	(1:11)	5350	4909	÷	441	0	1	:	11	11.13
Department of Veterans Affairs	(1:5.35)	113	94	÷	19	0	1	:	5	4.95
Employment Department	(1:11)	2157	1976	÷	181	0	1	:	11	10.92
Forestry Department	(1:7)	1496	1306	÷	190	0	1	:	7	6.87
Higher Education Coordinating Commission	(1:7)	229	208	÷	21	0	1	:	10	9.90
Land Conservation and Development Department	(1:8.5)	113	101	÷	12	0	1	:	8	8.42
Oregon Business Development Department	(1:8)	224	200	÷	24	0	1	:	8	8.33
Oregon Department of Education	(1:10)	827	744	÷	78	5	1	:	10	9.54
Oregon Department of Emergency Management	(1:11)	152	137	÷	15	0	1	:	9	9.13
Oregon Health Authority	(1:8.6)	6773	6138	÷	634	1	1	:	10	9.68
Oregon Housing and Community Services	(1:7)	504	433	÷	71	0	1	:	6	6.10
Oregon Liquor & Cannabis Commission	(1:11)	430	393	÷	37	0	1	:	11	10.62
Oregon State Department of Police	(1:8)	1494	1352	÷	136	6	1	:	10	9.94
Oregon Youth Authority	(1:9)	1058	952	÷	106	0	1	:	9	8.98
Parks and Recreation Department	(1:8)	904	814	÷	90	0	1	:	9	9.04
Public Employees Retirement System	(1:11)	444	408	÷	36	0	1	:	11	11.33
Public Utility Commission	(1:5)	150	128	÷	22	0	1	:	6	5.82
State of Oregon Military Department	(1:10)	518	471	÷	47	0	1	:	10	10.02
Water Resources Department	(1:8)	252	224	÷	27	1	1	:	8	8.30

* This total number includes positions which were flagged by Workday as NOT having a Repr code assigned. Each position was reviewed and assigned to a supervisory or non supervisory category.

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

Ratio within Maximum supervisory ratio

Ratio not within Maximum supervisory ratio

No current ratio on file with CHRO

Report Name: **HCM | Span of Control Counts by Company (Company or Supervisory Organization Selection)**

Appendix 5 - Program Prioritization for 2025-27

Program Prioritization for 2025-27

Agency Name: Oregon Department of Fish and Wildlife																				Agency Number: 635	
2025-27 Biennium																					
Program/Division Priorities for 2025-27 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	3,879,205		5,657	\$ 3,884,862	7	7.00	N	Y	S	506.001 to 506.995, 507.010 to 507.050, 508.006 to 508.960, 509.010 to 509.910, 511.006 to 511.806, 513.010 to 513.040, 496.012, 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			
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	304,986	116,442	2,778,389		1,488,696	\$ 4,688,513	14	13.18	N	N	S				
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	1,253,248	0	20,950,724		113,024	\$ 22,316,996	7	7.00	Y	Y	S	496-498, 501, 503-513		POP 101: Instream Water Rights & Land Use Resolution (\$300,000 GF) POP 122: Fish & Wildlife Passage Infrastructure (\$4,500,000 OF Lottery Bonds)	
2	2	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	4,151,448	190,161	11,618,998		3,445,395	\$ 19,406,002	79	64.22	N	Y	S	496.012 506.109		POP 106: Klamath Reintroduction Monitoring (\$305.883 OF PCSRF; 1 pos; 1.68 FTE) Pkg 070: Revenue Reduction (\$437,045 GF; -\$1,034,637 OF License; -3 pos; -2.75 FTE)	
2	2	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	3,769,166	0	19,923,911		6,422,591	\$ 30,115,668	71	67.85	Y	Y	S	496.012		POP 104: Wildlife Coexistence (\$923,574 GF; 3 pos; 3.00 FTE) POP 115: Chronic Wasting Disease Surveillance (\$963,608 OF License; 9 pos; 3.64 FTE) POP 125: Mitigation & Wildlife Climate Resiliency (-\$74,203 GF)	

Appendix 5 - Program Prioritization for 2025-27

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
2	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	3,555,075	5,049	1,542,238	5,891,698		\$ 10,994,060	36	35.50	Y	Y	S	496.012 506.109		POP 114: Regional Habitat Phase 2 (\$1,842,140 OF Monsanto Settlement Funds; -\$246,363 OF License; -\$656,180 FF USFWS; 3 Pos; 3.00 FTE) POP 116: Klamath Watershed District Manager (-25,000 GF)
3	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	1,373,194	331,447	4,084,081		\$ 5,788,722	8	8.00	N	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 113: Wildlife Diversity Capacity (\$800,707 OF Monsanto Settlement Funds; 3 pos; 3.00 FTE) POP 126: Aquatic Invasive Species (-\$296,571 OF AIS Prevention-OSMB; -\$588,141 FF USFWS-SWG, USACE-WRDA)
4	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. Sub-programs include Budget and Economic Analysis program, R3 Coordinator, and Internal Auditor.	1,2,7,8	4	408,168	0	6,132,941	0		\$ 6,541,109	14	14.00	N	Y	S	496.124		
5	3	ODFW	Inland Fisheries	Regional Operations 010-05-01-10000: The purpose of this program is to provide the leadership, planning, management, and direction for field fish and wildlife programs implementing the Wildlife and Food Fish Policies within the two administrative Regions of the state. This program includes Regional Managers, Watershed District Managers, and administrative staff supporting all field level programs.	1, 2, 3, 7	4	417,916	0	5,158,426	23,718		\$ 5,600,060	41	18.52	N	Y	S	496.012		POP 116: Klamath Watershed District Manager (\$35,908 GF) Pkg 070: Revenue Reduction (-\$309,624 OF License; -5 pos; -1.63 FTE)
5	3	ODFW	Wildlife Management	Regional Operations 020-01-05-00000: The purpose of this program is to provide the leadership, planning, management, and direction for field fish and wildlife programs implementing the Wildlife and Food Fish Policies within the two administrative Regions of the state. This program includes Regional Managers, Watershed District Managers, and administrative staff supporting all field level programs.	1, 2, 3, 7	4	419,449	0	5,021,383	23,718		\$ 5,464,550	0	18.48	N	Y	S	496.012		POP 116: Klamath Watershed District Manager (\$35,907 GF) Pkg 070: Revenue Reduction (-\$211,436 OF License; -1 pos; -1.12 FTE)

Appendix 5 - Program Prioritization for 2025-27

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
6	1	ODFW	Marine / CRM&OS Fisheries	Marine Fishery Management 010-06-01-50000: This group is responsible for the fisheries policy development, public engagement in regulations, and in-season management of marine fisheries. This includes state-managed fisheries, regional fisheries (PFMC, NPFMC) and international fisheries (PFMC, IPHC).	2, 4, 7	11	0	2,793,521		1,193,026		\$ 3,986,547	12	10.50	Y	N	S	496.012 506.109		POP 112: Marine Life Entanglement (\$276,364 OF ODFW Commercial Fish Fund; 1 pos; 1.00 FTE)
7	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 is 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	5,368,309	0	772,039	127,173		\$ 6,267,521	14	13.16	N	Y	S FM FO	496.012	Works with federal agencies regarding Water Allocation and Quality, Hydro Power, Natural Resources Information Management, and Vector Control	
8	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	482,293	0	5,887,934	19,259,113		\$ 25,629,340	52	49.10	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.	POP 130: Wildlife Damage Conflict (\$0; 1 pos; 0.58 FTE)
9	2	ODFW	Marine / CRM&OS Fisheries	Fish Management: Columbia River 010-06-02-10000: The Columbia River Fisheries Management Program monitors and manages both inter-jurisdictional and non-interjurisdictional Columbia and Willamette River recreational and commercial salmon, steelhead and sturgeon fisheries in for ODFW. The program uses data from these and other sources to develop management recommendations for the best use of Oregon's salmon resources, and to evaluate proposed Columbia River salmon fishery regulations.	2, 4, 7	11	72,648	0	5,259,825	3,799,799		\$ 9,132,272	41	30.82	N	Y	S	496.012 506.109		Pkg 070: Revenue Reduction (-\$80,000 OF ODFW Commercial Fish Fund)
10	1	ODFW	Oregon State Police	Oregon State Police Fish and Wildlife Division 030-01-00-00000: This division of OSP enforces fish, wildlife, and commercial fishing laws to protect natural resources. Portions of license and tag fees are used to fund enforcement costs.		5	3,118,767	0	34,290,757		0	\$ 37,409,524	0	0	N	Y	S	496.012 506.109		Pkg 070: Revenue Reduction (-\$500,000 OF License; -\$91,000 OF ODFW Commercial Fish Fund)

Appendix 5 - Program Prioritization for 2025-27

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
11	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	879,499	3,301,052	955,570	192,462		\$ 5,328,583	15	14.00	Y	Y	S FM	496.012	Provides agency policy guidance regarding ESA listed species and fishery impacts	POP 127: Willamette Fish Research & Salmonid Models (\$342,464 FF USFWS-SFR; 1 pos; 1.00 FTE) Pkg 070: Revenue Reduction (-\$313,719 GF; -1 pos; -1.00 FTE)
12	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	366,602	0	1,131,725	12,132,365		\$ 13,630,692	7	7.00	Y	Y	S	496.012		POP 108: Natural Climate Solutions Fund (\$2,815,000 OF Natural Climate Solutions Fund; 2 pos; 1.50 FTE) POP 116: Klamath Watershed District Manager (-\$46,815 GF) POP 125: Mitigation & Wildfire Climate Resiliency (\$74,203 GF; \$221,831 FF USFWS-PR; 1 pos; 1.00 FTE)
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	1,339,348	0	16,656,058	6,148,687		\$ 24,144,093	49	48.17	Y	Y	S FM	496.303	Works to ensure compliance with federal ESA regulations	POP 102: Fish Screening Capacity in Klamath Basin (\$241,191 GF; 1 pos; 1.00 FTE) POP 122: Fish & Wildlife Passage Infrastructure (\$8,750,000 OF Lottery Bonds)
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	3,317,251	3,229,453		\$ 6,546,704	2	1.50	Y	Y	S	496.228 496.232 496.242		POP 109: Hunting Access & Wildlife Damage (\$218,409 OF Dedicated-Upland Bird/Waterfowl/A&H; 1 pos; 1.00 FTE)

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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	5,239,788		223,461		\$ 5,463,249	10	6.72	N	N	S	496.012 496.303			
16	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	892,293		290,738		\$ 1,183,031	2	2.00	N	N	S	496.012			
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	1,035,052	108,373	67,206		402,009		\$ 1,612,640	5	5.00	Y	Y	S FM	(S) 496.012 (FM) USFWS	Ensure conservation and respond to gray wolf issues.	POP 105: Wolf Monitoring & Management (\$400,000 GF)	
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	0	0	348,868		0			\$ 348,868	0	0.00	N	Y	S	496.012 506.109		

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19	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	1,746,097	184,570	1,492,555		0		\$ 3,423,222	8	8.50	N	Y	S FM	496.012 506.109	Sampling of commercial and recreational landings to collect data for federal management	POP 117: Wind Energy Siting Coordinator (\$0, 1 pos; 1.00 FTE) Pkg 070: Revenue Reduction (-\$207,290 GF; -\$343,331 OF ODFW Commercial Fish Fund; -2 pos; -2.00 FTE)
19	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	431,763	0	1,914,493		1,271,291		\$ 3,617,547	17	11.47	N	N	S FM	496.012 506.109	Sampling of commercial and recreational landings to collect data for federal management	
20	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	1,754,991	0	3,159,649		23,112,805		\$ 28,027,445	10	9.75	N	N	S FM FO	496.012 506.109	Raising fish for mitigation purposes	Pkg 070: Revenue Reduction (\$35,679 GF; -\$35,679 OF License)
20	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	4,433,839	0	13,692,099		44,775,598		\$ 62,901,536	192	181.00	N	Y	S FM FO	496.012 506.109	Raising fish for mitigation purposes	POP 103: Chinook Production in Klamath Basin (\$167,959 GF; 1 Pos; 0.50 FTE) POP 131: Other Fund Reductions Backfill Option (\$1 OF License) Pkg 070: Revenue Reduction (\$1,634,370 GF; -\$3,403,583 OF License; -5 pos; -5.00 FTE)
20	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 LaGrande.	2, 4, 7	11	190,978	0	878,938		2,367,027		\$ 3,436,943	14	12.35	N	N	S FM FO	496.012 506.109	Raising fish for mitigation purposes	
20	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	906,912	0	57,203		2,119,300		\$ 3,083,415	13	13.00	N	N	S FM FO	496.012 506.109	Raising fish for mitigation purposes	

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21	2	ODFW	Administration	Information and Education 040-03-00-0000: Information & Education coordinates media relations, education initiatives, and efforts to recruit, retain and reactivate hunters and anglers.	1, 2, 7, 8	4	888,335	0	4,747,407	8,092,694		\$ 13,728,436	28	27.42	N	Y	S	496.124		POP 119: Web Site Redesign Phase 2 (-\$289,131 GF) POP 129: Increase Youth & Adult Hunter Education (0.58 FTE) Pkg 070: Revenue Reductions (-\$292,894 OF License; -1 pos; -1.00 FTE)
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	5,161,418	245,417	6,929,225	9,653,117		\$ 21,989,177	127	84.01	N	Y	S FM	496.012 506.109	Monitoring and Research required under ESA	POP 127: Willamette Fish Research & Salmonid Models (-\$350,034 FF USFWS-SFR) Pkg 070: Revenue Shortfalls (-\$1,406,571 GF; -\$75,000 OF License; -\$52,861 FF; -7 pos; -7.00 FTE)
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	1,510,281	435,238	2,681,649		\$ 4,627,168	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	10,372	0	734,059	4,617,312		\$ 5,361,743	29	20.18	N	Y	S FM	496.012 506.109	Works with federal agencies regarding mitigation requirements related to habitat and spill	

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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	373,229	0	877,028	13,288,234		\$ 14,538,491	69	56.80	N	Y	S FM	496.012 506.109	Monitoring and Research required under ESA	Pkg 070: Revenue Reductions (-\$50,853 GF; -\$207,558 OF License; -1 pos; -1.00 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	1,865,010	5,284,098		\$ 7,149,108	42	30.96	N	N	S	496.012		
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	2,592,989	0	3,581,672	1,235,994		\$ 7,410,655	24	22.58	N	N	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.	
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	68,979	0	778,521	2,217,667		\$ 3,065,167	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	865,845	1,128,832		\$ 1,994,677	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	3	ODFW	Conservation	Dedicated & Obligated Accounts: AISPP and Tax Check-off 020-03-04-00000: This program includes the Aquatic Invasive Species Prevention Program (AISPP) team that conducts watercraft inspections, provides public education and outreach, and implements other related activities to protect Oregon against aquatic invasive species. This program also includes funding related to the Nongame Wildlife Fund (tax check-off), which helps conserve the state's wildlife and their habitats.	3, 5, 7	9	0	0	1,766,960	714,948		\$ 2,481,908	20	12.05	Y	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.	POP 126: Aquatic Invasive Species (\$296,571 OF OSMB-AIS Prevention Fund; \$588,141 FF USFWS-SWG/USFWS-WRDA; 8 pos; 4.77 FTE)	
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	1,965,866	0		\$ 1,965,866	7	6.50	N	N	S	496.012 506.109			
30	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	1,713,881	0	0	0	0		\$ 1,713,881	6	6.00	N	N	S	496.012 506.109		
31	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	333,208	3,942,494		\$ 4,275,702	10	8.00	N	N	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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32	3	ODFW	Administration	Administrative Services Division 040-05-00-00000: Administrative Services provides contract, real property, fiscal (payroll, accounts payable, and accounting), licensing, project management, and volunteer coordination services.	1, 2, 7, 8	4	11,059,738	0	33,758,149	151,005		\$ 44,968,892	65	63.29	Y	Y	S	496.124		POP 110: Real Estate Management System Software (\$250,000 OF Private Donation) POP 119: Web Site Redesign Phase 2 (\$289,131 GF; 1 pos; 1.00 FTE) POP 121: Debt Service for Hatchery Infrastructure (\$180,000 OF XI-Q Bond Proceeds) POP 124: Debt Service for Rogue District Office (\$70,000 OF XI-Q Bond Proceeds) Pkg 070: Revenue Shortfalls (-\$710,095 OF License; -3 pos; -1.79 FTE; -\$31,000 OF ODFW Commercial Fish Fund)	
33	4	ODFW	Administration	Information Systems Division 040-04-00-00000: Information Systems manages application development, technology assets, data management, service desk, networking, security, and telecommunications, and provides information management (data and GIS analysis).	1, 2, 7, 8	4	586,140	0	12,329,616	1,470,391		\$ 14,386,147	34	34.00	N	Y	S	496.124		POP 128: GIS Application Developer (-\$94,108 FF)	
34	5	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	4,929,895	0		\$ 4,929,895	14	14.00	N	Y	S	496.124			
35	11	ODFW	Inland Fisheries	Warmwater Fisheries Program 010-05-01-23000: The purpose of this program is to manage and evaluate statewide warmwater fish populations. The program is responsible for the development of warmwater angling opportunities, enhancement habitat, conducting research, and providing technical guidance on warmwater fish management to staff the public.	2, 4	11	0	0	78,537		300,275		\$ 378,812	1	1.00	N	N	S	496.012		
36	1	ODFW	Capital Improvements	Capital Improvements: Restoration and Enhancement 088-01-00-00000: Program 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	6,359,015		0		\$ 6,359,015	3	3.00	N	Y	S	496.012 506.109		

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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	
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	1,302,550	62,578	6,599,763	6,344,525		\$ 14,309,416	74	54.00	Y	Y	S FM	496.012 506.109	Provides data to Pacific States Marine Fisheries Commission	POP 111: Harmful Algal Blooms (HABs) (\$466,722 OF Recreational Shellfish License; 3 pos; 2.00 FTE) Pkg 070: Revenue Reductions (-\$128,661 GF; -\$236,226 OF ODFW Commercial Fish Fund; -\$61,854 FF; -4 pos; -2.25 FTE)	
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	30,326	0	2,877,476	19,430		\$ 2,927,232	10	10.00	N	Y	S FM FO	543.078	Works with federal hydro operators regarding re-licensing efforts		
39	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	333,940	0	4,333		348,671		\$ 686,944	3	2.00	N	Y	S FM	496.012 506.109	Collects predation and fishery interaction data.	
40	11	ODFW	Wildlife Management	Predator Control (Wildlife Svcs) 020-01-04-00000: The agency is required by statute (ORS 610.020) to contribute to the predatory animal, rabbit and rodent control fund. Moneys within this fund are combined with funds from the Oregon Department of Agriculture and used as part of the overall cost-share with USDA – Wildlife Services (WS) and participating Oregon Counties to assist with controlling agriculture damage caused by predatory animals. WS also responds to concerns caused by bear, cougar, furbearers, and wolves.	3	6	549,688	0	138,217		8,999		\$ 696,904	0	0.00	N	Y	S	610.020		
41	12	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	39,058	468,696	0		429,638		\$ 937,392	3	3.00	N	Y	S FM	496.012	Provides agency policy guidance regarding ESA listed species and fishery impacts	

Appendix 5 - Program Prioritization for 2025-27

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	
42	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	979,517		0		\$ 979,517	4	3.50	N	N	S	496.012 506.109			
42	13	ODFW	Inland Fisheries	Fish Tickets 010-05-01-21000: This group supports and administers Marine and OSCRP 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	361,380		146,748		\$ 508,128	2	2.00	N	Y	S	496.012 506.109			
43	14	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			1,591,649		\$ 1,591,649	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.		
44	15	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		2,133,543		0	369,674	59,894	\$ 2,563,111	7	6.50	N	N	S	496.012		
45	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		682,676		3,635,758		\$ 4,318,434	0	0.00	N	Y	S	496.012 506.109		
45	1	ODFW	Major Construction and Acquisitions	Major Construction and Acquisitions 089-00-00-00000	1, 2, 4, 5, 6	11	0		0		0	\$ -	0	0.00	Y	N	S			POP 120: Hatchery Resiliency Infrastructure (\$20,000,000 OF General Obligation Bonds) POP 123: Rogue Watershed District Office Replacement (\$5,250,000 OF General Obligation Bonds)	
46	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	176,286		0	0		\$ 176,286	0	0.00	N	Y	S	496.012 506.109			
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		610,416		0		\$ 610,416	0	0.00	N	N	S	496.012 506.109		

Appendix 5 - Program Prioritization for 2025-27

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 CSI included in Agency Request Budget	
48	16	ODFW	Inland Fisheries Oregon Hatchery Research Center 010-05-02-23000: The Oregon Hatchery Research Center is a facility specifically designed to support both basic and applied research into the mechanisms that may create differences between wild and hatchery fish, and ways to better manage these differences to meet fishery and conservation objectives. The center is also charged with helping Oregonians understand the role and performance of hatcheries in responsibly using and protecting Oregon's native fishes. Research facilities include four artificial stream channels that simulate actual stream conditions, four concrete raceways, a tank farm comprised of 44 fiberglass tanks, an analytical lab, and a complete wet lab with heated, chilled, filtered and UV-treated water. The facility is currently funded with license dollars and some outside grants.	2, 4, 7	9	219,524	0	2,907,250		0			\$ 3,126,774	3	3.00	N	Y	S	496.012		Pkg 070: Revenue Reductions (-\$1,255,962 OF License; -3 pos; -3.00 FTE)
49	1	ODFW	Debt Service Debt Service 050-00-00-00000: Funding to pay Certificates of Participation and Bond Financing.		4	2,973,972	2,437,793	1,838,812		0		\$ 7,250,577	0	0.00	Y	N	D			POP 121: Debt Service for Hatchery Infrastructure (\$1,634,596 GF) POP 124: Debt Service for Rogue District Office (\$514,987 GF)	
						66,620,522	10,003,606	275,850,199	-	209,506,907	-	\$ 561,981,234	1,359	1,175.93							

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 2025-27 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 6 - Other Funds, Lottery Funds, and ARPA Ending Balance Forms

Oregon Department of Fish and Wildlife (ODFW)									
2025-27 Biennium									
Contact Person (Name & Phone #): Ken Loffink 971-718-3929									
Updated Other Funds Ending Balances for the 2023-25 and 2025-27 Bienna									
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
Other Fund Type	Program Area (SCR)	Treasury Fund #/Name	Category/Description	Constitutional and/or statutory reference	2023-25 Ending Balance		2025-27 Ending Balance		Comments
					In LAB	Revised	In CSL	Revised	
Limited	Various	State Wildlife Fund - 0544 ROLLUP	Operations	ORS 496.300	42,120,747	67,323,414	30,689,012	30,004,212	<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 2023-25 ending balance estimate includes update to actual 2021-23 ending balance. Revised 2025-27 ending balance estimated includes updated license revenue projections, based on actual sales data through 2024.</p> <p>Biennial unrestricted operating expenditures are \$321M. ODFW works to maintain unrestricted cash balance to provide sufficient operating reserve; the department's goal is 3-4 months. \$54M provides 4 months of operating reserves. \$40M provides just under 3 months.</p> <p>Significant change to balance from 2023 session is due to updated revenue projections and incorporating actual sales data and 2021-23 ending balance.</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)	1,012,392	2,925,992	31,687	31,687	<p>Sale of commercial licenses and permits.</p> <p>Revised 2023-25 ending balance estimate includes update to actual 2021-23 ending balance.</p>
Limited	Various	Fish and Wildlife Account - 0978 ROLLUP	Operations - Statutorily Dedicated	ORS 496.303	9,898,906	14,693,305	13,847,321	13,704,306	<p>License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.).</p> <p>Revised 2023-25 ending balance estimate includes update to actual 2021-23 ending balance. Revised 2025-27 ending balance estimated includes updated license revenue projections, based on actual sales data through 2024.</p> <p>Significant change to balance from 2023 session is due to updated revenue projections and incorporating actual sales data and 2021-23 ending balance.</p>

Appendix 6 - Other Funds, Lottery Funds, and ARPA Ending Balance Forms

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	215,652	266,369	221,587	221,587	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 2023-25 ending balance estimate includes update to actual 2021-23 ending balance.
Limited	010-05 Inland Fisheries	Fish Passage Fund - 1348 7134 Natural Production Passage Surcharge	Operations - Statutorily Dedicated	ORS 497.139	216,487	290,486	119,064	115,506	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.). Revised 2023-25 ending balance estimate includes update to actual 2021-23 ending balance.
Limited	010-05 Inland Fisheries	Fish Passage Restoration Fund - 1489 7136 - Fish Passage Restoration Fund	Operations - Statutorily Dedicated	OR Laws 2013, Chapter 674(1)(1)	1,407	2,660	2,660	2,660	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.). Revised 2023-25 ending balance estimate includes update to actual 2021-23 ending balance.
Limited	010-05 Inland Fisheries	Oregon Hatchery Research Center - 1555 7137 Oregon Hatchery Research Center	Operations - Statutorily Dedicated	OR Laws 2015, Chapter 734(1)	124,787	181,243	123,031	111,820	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.). Revised 2023-25 ending balance estimate includes update to actual 2021-23 ending balance.
Limited	010-06 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)	204,402	498,252	50,811	50,811	License dollars - restricted by Federal Regulations ("Wildlife and Fisheries," Title 50 code of Federal Regulations, Pt. 80 2008 ed.). Revised 2023-25 ending balance estimate includes update to actual 2021-23 ending balance.
Limited	010-06 Marine/Columbia River Fisheries	River Fisheries Transition Fund - 1484 7180 Columbia River Transition Fund	Grant Fund	OR Laws 2013, Chapter 672(5)	21,671	22,437	22,437	22,437	Revised 2023-25 ending balance estimate includes update to actual 2021-23 ending balance.
Limited	020-01 WL Management	Predator Contribution Fund - 1436 1203 -Predator Control Contribution Fund	Operations - Statutorily Dedicated	OR Laws 2011, Chapter 728	99,279	186,019	186,019	186,019	Funds consist of voluntary contributions and interest earned. Revised 2023-25 ending balance estimate includes update to actual 2021-23 ending balance.
Limited	020-03 WL Conservation	NonGame Wildlife Fund - 0544 7222 WL Non Game Check Off	Operations - Statutorily Dedicated	ORS 496.385	121,037	339,182	379,376	379,376	Non-license other funds. While these funds are not federally stipulated, this balance is from restricted donations and interest earned. Revised 2023-25 ending balance estimate includes update to actual 2021-23 ending balance.
Limited	020-03 WL Conservation	Willamette River Basin BPA Stewardship Fund - 1402 7230 BPA Stewardship Fund	Trust Fund	ORS 496.350	96,282	245,887	245,887	245,887	Restricted by settlement agreement with the Bonneville Power Administration to pay for damages to habitat and wildlife. Revised 2023-25 ending balance estimate includes update to actual 2021-23 ending balance.

Appendix 6 - Other Funds, Lottery Funds, and ARPA Ending Balance Forms

Limited	060-00 Habitat Division	Oregon Conservation and Recreation Fund - 1965 7430 OR Conservation & Recreation	Grant Fund	ORS 496.252	89,662	8,283,620	905,228	905,228	Revised 2023-25 ending balance estimate includes update to actual 2021-23 ending balance. Balance reported during 2023 Legislative Session was based on 2023-25 CSL and did not included anticipated expenditures from new projects, or new funding in POP 112 and Lottery Bond funds from Pkg 812.
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	11,615,808	1,282,732	1,282,732	Revised 2023-25 ending balance estimate includes update to actual 2021-23 ending balance. Balance reported during 2023 Legislative Session was based on 2023-25 CSL and did not included anticipated expenditures from new projects, or new funding deposited in POP 105.
Limited	060-00 Habitat Division	Oregon Fish and Wildlife Hydroelectric Fund - 0530 7724 Natural Production Hydro Fund	Operations - Statutorily Dedicated	ORS 496.835	1,808,891	3,066,446	3,651,373	3,651,373	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 2023-25 ending balance estimate includes update to actual 2021-23 ending balance.
Limited	060-00 Habitat Division	Fiah and Wildlife Natural Climate Solutions Fund - 2372 7440 Climate Solutions Fund	Operations - Statutorily Dedicated	OR Laws 2023, Chapter 442(67)	0	0	0	0	Fund was newly established during the 2023 Legislative Session (HB 3409), so this was not on the previous ending balance form since 2023-25 was based on CSL on that version. Fund consists moneys transferred to the fund from the Natural and Working Lands Fund and interest earned.
TOTALS					61,031,602	109,941,120	51,758,225	50,915,641	

Objective: Provide updated Other Funds ending balance information for potential use in the development of the 2025-27 legislatively adopted budget.

Instructions:

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

Column (b): Select the appropriate Summary Cross Reference number and name from those included in the 2023-25 legislatively approved budget. If this changed from previous structures, please note the change in Comments (Column (j)).

Column (c): Select the appropriate, statutorily established Treasury Fund name and account number where fund balance resides. If the official fund or account name is different than the commonly used reference, please include the working title of the fund or account in Column (j).

Column (d): Select one of the following: Operations, Trust Fund, Grant Fund, Investment Pool, Loan Program, or Other. If "Other", please specify. If "Operations", in Comments (Column (j)), specify the number of months the reserve covers, the methodology used to determine the reserve amount, and the minimum need for cash flow purposes.

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

Columns (f) and (h): Use the appropriate, audited amount from the 2023-25 legislatively approved budget and the 2025-27 current service level at Governor's Budget.

Columns (g) and (i): Provide updated ending balances based on revised expenditure patterns or revenue trends. The revised column (i) should assume 2025-27 current service level expenditures, considering the updated 2023-25 ending balance and any updated 2025-27 revenue projections. Do not include adjustments for reduction options that have been submitted. Provide a description of revisions in Comments (Column (j)).

Column (j): **Please note any reasons for significant changes in balances previously reported during the 2023 session.**

Additional Materials: If the revised ending balances (Columns (g) or (i)) reflect a variance greater than 5% or \$50,000 from the amounts included in the LAB (Columns (f) or (h)), attach supporting memo or spreadsheet to detail the revised forecast.

Appendix 6 - Other Funds, Lottery Funds, and ARPA Ending Balance Forms

Oregon Department of Fish and Wildlife (ODFW)
2025-27 Biennium

Contact Person (Name & Phone #): Ken Loffink 971-718-3929

Updated Other Funds Ending Balances for the 2023-25 and 2025-27 Biennia - Additional Materials (Variance Explanation)

Other Fund Type	Program Area (SCR)	Treasury Fund #/Name	Category/Description	Constitutional and/or statutory reference	2023-25 Ending Balance		2025-27 Ending Balance		Reason for 2023-25 Variance	Reason for 2025-27 Variance
					In LAB	Revised	In CSL	Revised		
Limited	Various	State Wildlife Fund - 0544 ROLLUP	Operations	ORS 496.300	42,120,747	67,323,414	30,689,012	30,004,212	Revised 2023-25 ending balance estimate includes actual 2021-23 ending balance instead of projected ending balance.	Revised 2025-27 ending balance estimated includes updated license revenue projections, based on actual sales data through 2024.
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)	1,012,392	2,925,992	31,687	31,687	Revised 2023-25 ending balance estimate includes actual 2021-23 ending balance instead of projected ending balance.	N/A
Limited	Various	Fish and Wildlife Account - 0978 ROLLUP	Operations - Statutorily Dedicated	ORS 496.303	9,898,906	14,693,305	13,847,321	13,704,306	Revised 2023-25 ending balance estimate includes actual 2021-23 ending balance instead of projected ending balance.	Revised 2025-27 ending balance estimated includes updated license revenue projections, based on actual sales data through 2024.
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	215,652	266,369	221,587	221,587	Revised 2023-25 ending balance estimate includes actual 2021-23 ending balance instead of projected ending balance.	N/A
Limited	010-05 Inland Fisheries	Fish Passage Fund - 1348 7134 Natural Production Passage Surcharge	Operations - Statutorily Dedicated	ORS 497.139	216,487	290,486	119,064	115,506	Revised 2023-25 ending balance estimate includes actual 2021-23 ending balance instead of projected ending balance.	N/A
Limited	010-05 Inland Fisheries	Fish Passage Restoration Fund - 1489 7136 - Fish Passage Restoration Fund	Operations - Statutorily Dedicated	OR Laws 2013, Chapter 674(1)(1)	1,407	2,660	2,660	2,660	Revised 2023-25 ending balance estimate includes actual 2021-23 ending balance instead of projected ending balance.	N/A
Limited	010-05 Inland Fisheries	Oregon Hatchery Research Center - 1555 7137 Oregon Hatchery Research Center	Operations - Statutorily Dedicated	OR Laws 2015, Chapter 734(1)	124,787	181,243	123,031	111,820	Revised 2023-25 ending balance estimate includes actual 2021-23 ending balance instead of projected ending balance.	N/A
Limited	010-06 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)	204,402	498,252	50,811	50,811	Revised 2023-25 ending balance estimate includes actual 2021-23 ending balance instead of projected ending balance.	N/A
Limited	020-01 WL Management	Predator Contribution Fund - 1436 1203 -Predator Control Contribution Fund	Operations - Statutorily Dedicated	OR Laws 2011, Chapter 728	99,279	186,019	186,019	186,019	Revised 2023-25 ending balance estimate includes actual 2021-23 ending balance instead of projected ending balance.	N/A
Limited	020-03 WL Conservation	NonGame Wildlife Fund - 0544 7222 WL Non Game Check Off	Operations - Statutorily Dedicated	ORS 496.385	121,037	339,182	379,376	379,376	Revised 2023-25 ending balance estimate includes actual 2021-23 ending balance instead of projected ending balance.	N/A
Limited	020-03 WL Conservation	Willamette River Basin BPA Stewardship Fund - 1402 7230 BPA Stewardship Fund	Trust Fund	ORS 496.350	96,282	245,887	245,887	245,887	Revised 2023-25 ending balance estimate includes actual 2021-23 ending balance instead of projected ending balance.	N/A
Limited	060-00 Habitat Division	Oregon Conservation and Recreation Fund - 1965 7430 OR Conservation & Recreation	Grant Fund	ORS 496.252	89,662	8,283,620	905,228	905,228	Revised 2023-25 ending balance estimate includes actual 2021-23 ending balance instead of projected ending balance.	N/A
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	11,615,808	1,282,732	1,282,732	Revised 2023-25 ending balance estimate includes actual 2021-23 ending balance instead of projected ending balance.	N/A
Limited	060-00 Habitat Division	Oregon Fish and Wildlife Hydroelectric Fund - 0530 7724 Natural Production Hydro Fund	Operations - Statutorily Dedicated	ORS 496.835	1,808,891	3,066,446	3,651,373	3,651,373	Revised 2023-25 ending balance estimate includes actual 2021-23 ending balance instead of projected ending balance.	N/A