

LEGISLATIVE FISCAL OFFICE
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 WAYS AND MEANS

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To: Natural Resources Subcommittee
 From: Katie Bannikov, Legislative Fiscal Office
 Date: May 28, 2025
 Subject: HB 5009 – Department of Fish and Wildlife
 Work Session Recommendations

Department of Fish and Wildlife				
Agency Totals				
FUND TYPE	2021-23 ACTUAL	2023-25 LEGISLATIVELY APPROVED	2025-27 CURRENT SERVICE LEVEL	2025-27 LFO RECOMMENDED
General Fund	74,319,235	70,912,893	66,620,522	76,935,412
Lottery Funds	6,886,493	7,253,227	10,003,606	10,003,606
Other Funds	194,731,818	292,692,770	275,850,199	285,790,694
Federal Funds	131,357,078	223,951,064	209,506,907	209,487,427
TOTAL FUNDS	407,294,624	594,809,954	561,981,234	582,217,139
Positions	1,382	1,384	1,359	1,347
FTE	1,179.39	1,188.96	1,175.93	1,167.02

Attached are the Legislative Fiscal Office (LFO) recommendations for the 2025-27 biennial budget and Key Performance Measures for the Oregon Department of Fish and Wildlife.

The recommended budget of approximately \$582.2 million total funds supports 1,347 positions (1,167.02 FTE) and represents an 2.1% decrease from the 2023-25 legislatively approved budget (LAB), and a 3.6% increase over the 2025-27 current service level (CSL). The decrease from LAB is predominately due to the phase-out of one-time investments for fish and wildlife passage lottery bond funded projects, hatchery resilience research and report, Infrastructure Investments and Jobs Act federal grant project limitation, and the Private Forest Accord mitigation subaccount funding.

The increase above CSL is driven by 20 policy packages totaling \$20.2 million and reduces 12 positions (8.91 FTE). The recommended investments support monitoring and fish screening efforts in the Klamath Basin, fish and wildlife passage projects, monitoring and prevention of harmful algal blooms and aquatic invasive species, chronic wasting disease surveillance, climate solutions policy and projects, administration operation efficiencies, and the Private Forest Accord grant program.

The Department also included a revenue shortfall package that was mitigated in part by fee increases and leveraged internal resources to self-fund and align the budget to program prioritization. Extensive partner and community engagement surrounding reductions, prioritization, and the proposed fee increases was conducted by the Department and the Oregon Fish and Wildlife Commission.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

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

Accept LFO Recommendation

MOTION: I move the LFO recommendation to HB 5009. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation to HB 5009, with modifications. *(vote)*

Performance Measures

See attached “Legislatively Proposed 2025-27 Key Performance Measures.”

Accept LFO Recommendation

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

OR

Modify LFO Recommendation

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

Amendment

LFO recommends a budget of \$76,935,412 General Fund, \$10,003,606 Lottery Funds, \$285,790,694 Other Funds, \$209,487,427 Federal Funds, and 1,347 positions (1,167.02 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to HB 5009. *(vote)*

Final Subcommittee Action

LFO recommends that HB 5009, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5009, as amended, to the Full Committee with a do pass recommendation. *(vote)*

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	65,380,543	6,818,260	269,869,883	213,500,258	-	-	555,568,944	1,365	1,178.63
2023-25 Ebds, SS & Admin Act	5,532,350	434,967	22,822,887	10,450,806	-	-	39,241,010	19	10.33
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	70,912,893	7,253,227	292,692,770	223,951,064	-	-	594,809,954	1,384	1,188.96
2023-25 Leg Approved Budget (Base)	70,912,893	7,253,227	292,692,770	223,951,064	-	-	594,809,954	1,384	1,188.96
Summary of Base Adjustments	4,019,699	2,915,666	6,409,797	8,484,837	-	-	21,829,999	(25)	(13.03)
2025-27 Base Budget	74,932,592	10,168,893	299,102,567	232,435,901	-	-	616,639,953	1,359	1,175.93
010: Non-PICS Pers Svc/Vacancy Factor	(1,112,060)	(203,169)	(4,055,958)	(3,321,554)	-	-	(8,692,741)	-	-
020: Phase In / Out Pgm & One-time Cost	(12,329,471)	-	(26,962,662)	(23,717,000)	-	-	(63,009,133)	-	-
030: Inflation & Price List Adjustments	5,129,461	37,882	7,766,252	4,109,560	-	-	17,043,155	-	-
2025-27 Current Service Level	66,620,522	10,003,606	275,850,199	209,506,907	-	-	561,981,234	1,359	1,175.93
070: Revenue Reductions/Shortfall	-	-	(8,558,571)	(114,716)	-	-	(8,673,287)	(40)	(28.18)
Adjusted 2025-27 Current Service Level	66,620,522	10,003,606	267,291,628	209,392,191	-	-	553,307,947	1,319	1,147.75
Total LFO Recommended Packages	10,314,890	-	18,499,066	95,236	-	-	28,909,192	28	19.27
2025-27 Legislative Actions	76,935,412	10,003,606	285,790,694	209,487,427	-	-	582,217,139	1,347	1,167.02
Net change from 2023-25 Leg Approved Budget	6,022,519	2,750,379	(6,902,076)	(14,463,637)	-	-	(12,592,815)	(37)	(21.94)
Percent change from 2023-25 Leg Approved Budget	8.5%	37.9%	(2.4%)	(6.5%)	0.0%	0.0%	(2.1%)	(2.7%)	(1.9%)
Net change from 2025-27 Adj Current Service Level	10,314,890	-	18,499,066	95,236	-	-	28,909,192	28	19.27
Percent change from 2025-27 Adj Current Service Level	15.5%	0.0%	6.9%	0.1%	0.0%	0.0%	5.2%	2.1%	1.7%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	19,588,922	5,161,137	75,243,681	104,715,378	-	-	204,709,118	683	564.24
2023-25 Ebds, SS & Admin Act	1,755,088	357,178	3,267,840	4,444,962	-	-	9,825,068	5	2.43
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	21,344,010	5,518,315	78,511,521	109,160,340	-	-	214,534,186	688	566.67
2023-25 Leg Approved Budget (Base)	21,344,010	5,518,315	78,511,521	109,160,340	-	-	214,534,186	688	566.67
Summary of Base Adjustments	1,422,594	342,820	2,592,394	3,695,443	-	-	8,053,251	(13)	(9.50)
2025-27 Base Budget	22,766,604	5,861,135	81,103,915	112,855,783	-	-	222,587,437	675	557.17
010: Non-PICS Pers Svc/Vacancy Factor	(520,781)	(162,027)	(1,340,480)	(1,991,619)	-	-	(4,014,907)	-	-
020: Phase In / Out Pgm & One-time Cost	(1,030,000)	-	(8,760,000)	(12,000)	-	-	(9,802,000)	-	-
030: Inflation & Price List Adjustments	854,859	16,499	1,258,139	1,998,094	-	-	4,127,591	-	-
2025-27 Current Service Level	22,070,682	5,715,607	72,261,574	112,850,258	-	-	212,898,121	675	557.17
070: Revenue Reductions/Shortfall	128,213	-	(6,073,394)	(52,862)	-	-	(5,998,043)	(31)	(20.87)
Adjusted 2025-27 Current Service Level	22,198,895	5,715,607	66,188,180	112,797,396	-	-	206,900,078	644	536.30
Total LFO Recommended Packages	250,798	-	9,081,646	(7,570)	-	-	9,324,874	3	3.69
2025-27 Legislative Actions	22,449,693	5,715,607	75,269,826	112,789,826	-	-	216,224,952	647	539.99
Net change from 2023-25 Leg Approved Budget	1,105,683	197,292	(3,241,695)	3,629,486	-	-	1,690,766	(41)	(26.68)
Percent change from 2023-25 Leg Approved Budget	5.2%	3.6%	(4.1%)	3.3%	0.0%	0.0%	0.8%	(6.0%)	(4.7%)
Net change from 2025-27 Adj Current Service Level	250,798	-	9,081,646	(7,570)	-	-	9,324,874	3	3.69
Percent change from 2025-27 Adj Current Service Level	1.1%	0.0%	13.7%	(0.0%)	0.0%	0.0%	4.5%	0.5%	0.7%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 070 Revenue Shortfalls

Package Description This package makes reductions to Other Funds expenditures to match available revenues predominately received from hunting and angling license fees. Additionally, the package repurposes \$2.5 million General Fund from research, monitoring, and fish management activities to support district fish biologists and hatchery operations in alignment with the Agency's program prioritization.

Agencywide this package results in a reduction of Other Funds by \$8,558,571, Federal Funds by \$114,416 and 40 positions (28.18 FTE).

Specific to the Inland Fisheries Division, the following programs are impacted:

- Closure of the Oregon Hatchery Research Center. Research work will continue at other facilities. This will be further discussed in the companion bill HB 2345 (2025).
- Closure of the Rock Creek and Salmon River hatcheries.
- Regional administration support.
- Statewide research and monitoring programs.

This package was paired with package 107, a fee increase reflected in HB 2342 (2025), to limit the impact to fee payers.

LFO Recommendation Approve the package.

LFO Recommended	128,213	-	(6,073,394)	(52,862)	-	-	(5,998,043)	(31)	(20.87)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 102 Fish Screening Capacity in Klamath Basin

Package Description This package provides \$214,890 General Fund and establishes one permanent full-time position (0.88 FTE) to conduct outreach to landowners and coordinate screening efforts in the Klamath Basin.

LFO Recommendation Approve the package.

LFO Recommended	214,890	-	-	-	-	-	214,890	1	0.88
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 106 Klamath Reintroduction Monitoring

Package Description This package increases Other Funds expenditure limitation by \$285,264 and establishes one new permanent full-time Biological Science Assistant position (0.88 FTE) and extends two existing seasonal Biological Science Assistants positions by eight months (0.68 FTE). The revenue source is the Pacific Coast Salmon Recovery Fund.

LFO Recommendation Approve the package.

LFO Recommended	-	-	285,264	-	-	-	285,264	1	1.56
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 107 Revenue-Recreational & Commercial Fee Adjst

Package Description This package crosses multiple divisions within the Department and is a revenue only package relating to HB 2342 (2025), which increases various recreational and commercial hunting and angling licenses, permit, and tag fees over the course of six years, with the first effective increase January 1, 2026, then January 1, 2028, and lastly January 1, 2030.

ODFW's last fee adjustment package was approved in the 2015 session. Incremental fee increases were implemented in 2016, 2018, and last in 2020.

Anticipated revenue from the fee increases during the 2025-27 biennium is \$18.1 million Other Funds agencywide, with \$8.7 million estimated in the Inland Fisheries division. Revenue supports current program operations, and this package was paired with the revenue shortfall package 070 to limit the increase to fee payers.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 116 Klamath Watershed District Manager

Package Description This package is self-funded across four divisions to establish a permanent full-time Watershed District Manager (1.00 FTE) split equally between the Inland Fisheries and Wildlife Management divisions for the Klamath Watershed to address increasing workload associated with Klamath dam removal, anadromous fish reintroduction, complex water issues, lithium mining, renewable energy siting and other issues in South Central Oregon.

The package is funded by abolishing a vacant seasonal Public Services Representative 3 position (0.50 FTE) in the Administrative Services division and associated services and supplies and a vacant permanent part-time Office Specialist 2 position split between the Inland Fisheries (0.25 FTE) and Wildlife Management (0.25 FTE) divisions coupled with reducing services and supplies by \$71,816 General Fund in the Habitat division.

LFO Recommendation Approve the package.

LFO Recommended	35,908	-	46,382	-	-	-	82,290	-	0.25
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 122 Fish & Wildlife Passage Infrastructure

Package Description This package increases Other Funds expenditure limitation by \$8,750,000, one-time, to allow the Department to spend lottery bond funding provided in SB 5506 (2023) for fish passage project and wildlife connectivity projects.

LFO Recommendation Approve the package.

LFO Recommended	-	-	8,750,000	-	-	-	8,750,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 127 Willamette Fish Research & Salmonid Models

Package Description This package is self-funded to establish one permanent full-time Natural Resource Specialist 3 position (1.00 FTE) that was previously limited duration by reducing services and supplies by \$351,414 Other Funds.

Additionally, the package aligns the budgeted fund types for three positions that support the Corvallis Research, Monitoring, and Evaluation program in the Willamette Basin as a technical correction to have the positions budgeted as they are funded, which results in a reduction of Federal Funds expenditure limitation by \$7,570.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	(7,570)	-	-	(7,570)	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	4,552,321	190,388	21,032,976	17,747,799	-	-	43,523,484	208	157.63
2023-25 Ebds, SS & Admin Act	1,139,456	-	883,205	1,000,000	-	-	3,022,661	3	1.88
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	5,691,777	190,388	21,916,181	18,747,799	-	-	46,546,145	211	159.51
2023-25 Leg Approved Budget (Base)	5,691,777	190,388	21,916,181	18,747,799	-	-	46,546,145	211	159.51
Summary of Base Adjustments	482,729	62,070	1,808,601	1,379,431	-	-	3,732,831	(2)	2.04
2025-27 Base Budget	6,174,506	252,458	23,724,782	20,127,230	-	-	50,278,976	209	161.55
010: Non-PICS Pers Svc/Vacancy Factor	(117,869)	(6,116)	(580,113)	(430,265)	-	-	(1,134,363)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	-	(1,400,000)	-	-	(1,400,000)	-	-
030: Inflation & Price List Adjustments	99,782	806	210,736	164,982	-	-	476,306	-	-
2025-27 Current Service Level	6,156,419	247,148	23,355,405	18,461,947	-	-	48,220,919	209	161.55
070: Revenue Reductions/Shortfall	(128,213)	-	(628,050)	(61,854)	-	-	(818,117)	(5)	(3.25)
Adjusted 2025-27 Current Service Level	6,028,206	247,148	22,727,355	18,400,093	-	-	47,402,802	204	158.30
Total LFO Recommended Packages	-	-	716,785	-	-	-	716,785	4	2.88
2025-27 Legislative Actions	6,028,206	247,148	23,444,140	18,400,093	-	-	48,119,587	208	161.18
Net change from 2023-25 Leg Approved Budget	336,429	56,760	1,527,959	(347,706)	-	-	1,573,442	(3)	1.67
Percent change from 2023-25 Leg Approved Budget	5.9%	29.8%	7.0%	(1.9%)	0.0%	0.0%	3.4%	(1.4%)	1.1%
Net change from 2025-27 Adj Current Service Level	-	-	716,785	-	-	-	716,785	4	2.88
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	3.2%	0.0%	0.0%	0.0%	1.5%	2.0%	1.8%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 070 Revenue Shortfalls

Package Description Agencywide this package results in a reduction of Other Funds by \$8,558,571, Federal Funds by \$114,416 and 40 positions (28.18 FTE).

Specific to the Marine and Columbia River Fisheries Division this equates to a reduction in finfish monitoring, a reduction to the marine mammal program as a result of successful management at Willamette Falls, and a reallocation of work related to the nearshore strategy implementation and permit reviews.

LFO Recommendation Approve the package.

LFO Recommended	(128,213)	-	(628,050)	(61,854)	-	-	(818,117)	(5)	(3.25)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 107 Revenue-Recreational & Commercial Fee Adjst

Package Description This package crosses multiple divisions within the Department and is a revenue only package relating to HB 2342 (2025), which increases various recreational and commercial hunting and angling licenses, permit, and tag fees over the course of six years, with the first effective increase January 1, 2026, then January 1, 2028, and lastly January 1, 2030.

ODFW's last fee adjustment package was approved in the 2015 session. Incremental fee increases were implemented in 2016, 2018, and last in 2020.

Anticipated revenue from the fee increases during the 2025-27 biennium is \$18.1 million Other Funds agencywide, with \$2.4 million estimated in the Marine and Columbia River Fisheries division. Revenue supports current program operations, and this package was paired with the revenue shortfall package 070 to limit the increase to fee payers.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 111 Harmful Algal Blooms (HABs)

Package Description This package increases Other Funds expenditure limitation by \$440,421 and establishes one permanent full-time Natural Resource Specialist 2 position (0.88 FTE) and two permanent 12-month seasonal Biological Science Assistant positions (1.00 FTE) to monitor and respond to harmful algal blooms along the coast. The revenue source is recreational shellfish license fee revenue.

LFO Recommendation Approve the package.

LFO Recommended	-	-	440,421	-	-	-	440,421	3	1.88
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 112 Marine Life Entanglement

Package Description This package increases Other Funds expenditure limitation by \$276,364 and establishes one permanent full-time Natural Resource Specialist 3 position (1.00 FTE) that was previously limited duration. This position will continue work towards finalization of a Habitat Conservation Plan related to marine life entanglement to prevent commercial crab fishery closure. The revenue source is the Commercial Fish Fund.

LFO Recommendation Approve the package.

LFO Recommended	-	-	276,364	-	-	-	276,364	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	5,271,279	110,196	41,498,607	45,846,815	-	-	92,726,897	191	187.20
2023-25 Ebds, SS & Admin Act	1,217,829	77,789	2,545,347	4,122,506	-	-	7,963,471	7	3.63
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	6,489,108	187,985	44,043,954	49,969,321	-	-	100,690,368	198	190.83
2023-25 Leg Approved Budget (Base)	6,489,108	187,985	44,043,954	49,969,321	-	-	100,690,368	198	190.83
Summary of Base Adjustments	(330,974)	(67,802)	1,951,836	1,524,879	-	-	3,077,939	(4)	(1.04)
2025-27 Base Budget	6,158,134	120,183	45,995,790	51,494,200	-	-	103,768,307	194	189.79
010: Non-PICS Pers Svc/Vacancy Factor	(155,118)	(3,741)	(788,561)	(433,185)	-	-	(1,380,605)	-	-
020: Phase In / Out Pgm & One-time Cost	(189,471)	-	(800,000)	(14,505,000)	-	-	(15,494,471)	-	-
030: Inflation & Price List Adjustments	45,977	-	983,700	861,617	-	-	1,891,294	-	-
2025-27 Current Service Level	5,859,522	116,442	45,390,929	37,417,632	-	-	88,784,525	194	189.79
070: Revenue Reductions/Shortfall	-	-	(235,127)	-	-	-	(235,127)	-	(1.27)
Adjusted 2025-27 Current Service Level	5,859,522	116,442	45,155,802	37,417,632	-	-	88,549,398	194	188.52
Total LFO Recommended Packages	(29,990)	-	1,228,400	-	-	-	1,198,410	11	5.47
2025-27 Legislative Actions	5,829,532	116,442	46,384,202	37,417,632	-	-	89,747,808	205	193.99
Net change from 2023-25 Leg Approved Budget	(659,576)	(71,543)	2,340,248	(12,551,689)	-	-	(10,942,560)	7	3.16
Percent change from 2023-25 Leg Approved Budget	(10.2%)	(38.1%)	5.3%	(25.1%)	0.0%	0.0%	(10.9%)	3.5%	1.7%
Net change from 2025-27 Adj Current Service Level	(29,990)	-	1,228,400	-	-	-	1,198,410	11	5.47
Percent change from 2025-27 Adj Current Service Level	(0.5%)	0.0%	2.7%	0.0%	0.0%	0.0%	1.4%	5.7%	2.9%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 070 Revenue Shortfalls

Package Description Agencywide this package results in a reduction of Other Funds by \$8,558,571, Federal Funds by \$114,416 and 40 positions (28.18 FTE).

Specific to the Wildlife Division this results in a reduction of regional administration support.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(235,127)	-	-	-	(235,127)	-	(1.27)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 107 Revenue-Recreational & Commercial Fee Adjst

Package Description This package crosses multiple divisions within the Department and is a revenue only package relating to HB 2342 (2025), which increases various recreational and commercial hunting and angling licenses, permit, and tag fees over the course of six years, with the first effective increase January 1, 2026, then January 1, 2028, and lastly January 1, 2030.

ODFW's last fee adjustment package was approved in the 2015 session. Incremental fee increases were implemented in 2016, 2018, and last in 2020.

Anticipated revenue from the fee increases during the 2025-27 biennium is \$18.1 million Other Funds agencywide, with \$6.7 million estimated in the Wildlife Management division. Revenue supports current program operations, and this package was paired with the revenue shortfall package 070 to limit the increase to fee payers.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 109 Hunting Access & Wildlife Damage

Package Description This package increases Other Funds expenditure limitation by \$218,409 and establishes one permanent Program Analyst 1 position (1.00 FTE) that was previously limited duration to facilitate the Hunt by Reservation program. The program began as a pilot in 2019 and has had success in pairing landowners with hunters to reduce wildlife damage and nuisances on their land. The revenue source is derived from hunting license surcharges and pheasant permit charges in the Upland Bird, Migratory Waterfowl and Access and Habitat subaccounts.

LFO Recommendation Approve the package.

LFO Recommended	-	-	218,409	-	-	-	218,409	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 115 Chronic Wasting Disease Surveillance

Package Description This package increases Other Funds expenditure limitation by \$963,608 and establishes one permanent full-time Natural Resource Specialist 2 position (1.00 FTE) and eight seasonal Natural Resource Specialist 1 positions (2.64 FTE) to conduct increased sampling and monitoring for Chronic Wasting Disease. The revenue to support this package is reliant on the Agency's companion fee bill, HB 2342 (2025) passing and approval of package 107.

LFO Recommendation Approve the package.

LFO Recommended	-	-	963,608	-	-	-	963,608	9	3.64
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 116 Klamath Watershed District Manager

Package Description This package is self-funded across four divisions to establish a permanent full-time Watershed District Manager (1.00 FTE) split equally between the Inland Fisheries and Wildlife Management divisions for the Klamath Watershed to address increasing workload associated with Klamath dam removal, anadromous fish reintroduction, complex water issues, lithium mining, renewable energy siting and other issues in South Central Oregon.

The package is funded by abolishing a vacant seasonal Public Services Representative 3 position (0.50 FTE) in the Administrative Services division and associated services and supplies and a vacant permanent part-time Office Specialist 2 position split between the Inland Fisheries (0.25 FTE) and Wildlife Management (0.25 FTE) divisions coupled with reducing services and supplies by \$71,816 General Fund in the Habitat division.

LFO Recommendation Approve the package.

LFO Recommended	35,908	-	46,383	-	-	-	82,291	-	0.25
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 125 Mitigation & Wildlife Climate Resiliency

Package Description This package establishes one permanent full-time Natural Resource Specialist 4 position (0.88 FTE) as a climate policy lead for the agency to integrate climate science into planning, research and implementation of programs in the Habitat Division.

The position is split funded by U.S. Fish and Wildlife Services Pittman Robertson Federal Funds revenue and repurposing \$65,898 General Fund by reducing services and supplies in the Wildlife Management division.

LFO Recommendation Approve the package.

LFO Recommended	(65,898)	-	-	-	-	-	(65,898)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 130 Wildlife Damage Conflict

Package Description This package is self-funded by a reduction to services and supplies by \$28,968 Other Funds and \$67,359 Federal Funds to establish one seasonal full-time Biological Services Assistant position (0.58 FTE) to assist with Good Neighbor Authority activities, including beaver surveys and habitat restoration, on federal lands. This position will also assist with public conflicts with large wild turkey populations in the mid-Willamette valley. The revenue supporting these expenditures comes from Other Funds license sales and Federal Funds contracts with the U.S. Forest Service.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	1	0.58
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	887,545	1,351,693	1,885,757	4,567,772	-	-	8,692,767	32	24.05
2023-25 Ebds, SS & Admin Act	-	-	(18,308)	-	-	-	(18,308)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	887,545	1,351,693	1,867,449	4,567,772	-	-	8,674,459	32	24.05
2023-25 Leg Approved Budget (Base)	887,545	1,351,693	1,867,449	4,567,772	-	-	8,674,459	32	24.05
Summary of Base Adjustments	157,624	140,785	314,093	589,164	-	-	1,201,666	1	1.00
2025-27 Base Budget	1,045,169	1,492,478	2,181,542	5,156,936	-	-	9,876,125	33	25.05
010: Non-PICS Pers Svc/Vacancy Factor	(21,830)	(31,285)	(39,830)	(80,382)	-	-	(173,327)	-	-
030: Inflation & Price List Adjustments	11,713	20,374	23,901	124,484	-	-	180,472	-	-
2025-27 Current Service Level	1,035,052	1,481,567	2,165,613	5,201,038	-	-	9,883,270	33	25.05
Adjusted 2025-27 Current Service Level	1,035,052	1,481,567	2,165,613	5,201,038	-	-	9,883,270	33	25.05
Total LFO Recommended Packages	-	-	-	-	-	-	-	8	4.77
2025-27 Legislative Actions	1,035,052	1,481,567	2,165,613	5,201,038	-	-	9,883,270	41	29.82
Net change from 2023-25 Leg Approved Budget	147,507	129,874	298,164	633,266	-	-	1,208,811	9	5.77
Percent change from 2023-25 Leg Approved Budget	16.6%	9.6%	16.0%	13.9%	0.0%	0.0%	13.9%	28.1%	24.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	8	4.77
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	24.2%	19.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 126 Aquatic Invasive Species

Package Description This package establishes one permanent full-time Fish and Wildlife Technician Senior (1.00 FTE), one permanent full-time Natural Resource Specialist 3 position (1.00 FTE), six seasonal full-time Fish and Wildlife Technicians (2.52 FTE), and increases one existing seasonal full-time Fish and Wildlife Technician by six months (0.25 FTE).

The package is self-funded by reducing services and supplies totaling \$867,769 funded through Other Funds which are derived from Aquatic Invasive Species Permits managed by the Oregon State Marine Board, Federal Funds provided by the US Army Corp of Engineers, and Lottery Funds.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	8	4.77
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	2,853,401	-	31,373,062	-	-	-	34,226,463	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	2,853,401	-	31,373,062	-	-	-	34,226,463	-	-
2023-25 Leg Approved Budget (Base)	2,853,401	-	31,373,062	-	-	-	34,226,463	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	2,853,401	-	31,373,062	-	-	-	34,226,463	-	-
030: Inflation & Price List Adjustments	265,366	-	2,917,695	-	-	-	3,183,061	-	-
2025-27 Current Service Level	3,118,767	-	34,290,757	-	-	-	37,409,524	-	-
070: Revenue Reductions/Shortfall	-	-	(591,000)	-	-	-	(591,000)	-	-
Adjusted 2025-27 Current Service Level	3,118,767	-	33,699,757	-	-	-	36,818,524	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	3,118,767	-	33,699,757	-	-	-	36,818,524	-	-
Net change from 2023-25 Leg Approved Budget	265,366	-	2,326,695	-	-	-	2,592,061	-	-
Percent change from 2023-25 Leg Approved Budget	9.3%	0.0%	7.4%	0.0%	0.0%	0.0%	7.6%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 070 Revenue Shortfalls

Package Description Agencywide this package results in a reduction of Other Funds by \$8,558,571, Federal Funds by \$114,416 and 40 positions (28.18 FTE).

Specific to the State Police Enforcement Division this results in a reduction of \$591,000 transferred to the Oregon State Police (OSP) for their Fish and Wildlife Division. The impact to OSP will be addressed in their appropriation bill (HB 5029, 2025).

LFO Recommendation Approve the package.

LFO Recommended	-	-	(591,000)	-	-	-	(591,000)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	8,411,052	-	56,026,140	8,863,221	-	-	73,300,413	156	153.51
2023-25 Ebds, SS & Admin Act	730,958	-	3,138,590	393,855	-	-	4,263,403	1	0.63
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	9,142,010	-	59,164,730	9,257,076	-	-	77,563,816	157	154.14
2023-25 Leg Approved Budget (Base)	9,142,010	-	59,164,730	9,257,076	-	-	77,563,816	157	154.14
Summary of Base Adjustments	106,779	-	2,631,287	411,166	-	-	3,149,232	(2)	(1.43)
2025-27 Base Budget	9,248,789	-	61,796,017	9,668,242	-	-	80,713,048	155	152.71
010: Non-PICS Pers Svc/Vacancy Factor	(38,641)	-	(1,117,674)	(169,365)	-	-	(1,325,680)	-	-
020: Phase In / Out Pgm & One-time Cost	(10,000)	-	(20,000)	-	-	-	(30,000)	-	-
030: Inflation & Price List Adjustments	3,742,233	-	1,239,665	215,213	-	-	5,197,111	-	-
2025-27 Current Service Level	12,942,381	-	61,898,008	9,714,090	-	-	84,554,479	155	152.71
070: Revenue Reductions/Shortfall	-	-	(1,031,000)	-	-	-	(1,031,000)	(4)	(2.79)
Adjusted 2025-27 Current Service Level	12,942,381	-	60,867,008	9,714,090	-	-	83,523,479	151	149.92
Total LFO Recommended Packages	-	-	157,235	(94,108)	-	-	63,127	(1)	0.08
2025-27 Legislative Actions	12,942,381	-	61,024,243	9,619,982	-	-	83,586,606	150	150.00
Net change from 2023-25 Leg Approved Budget	3,800,371	-	1,859,513	362,906	-	-	6,022,790	(7)	(4.14)
Percent change from 2023-25 Leg Approved Budget	41.6%	0.0%	3.1%	3.9%	0.0%	0.0%	7.8%	(4.5%)	(2.7%)
Net change from 2025-27 Adj Current Service Level	-	-	157,235	(94,108)	-	-	63,127	(1)	0.08
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.3%	(1.0%)	0.0%	0.0%	0.1%	(0.7%)	0.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 070 Revenue Shortfalls

Package Description Agencywide this package results in a reduction of Other Funds by \$8,558,571, Federal Funds by \$114,416 and 40 positions (28.18 FTE).

Specific to the Administrative Services Division this results in a reduction of customer service coverage in licensing, real property management, web development services along with reduced services and supplies.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(1,031,000)	-	-	-	(1,031,000)	(4)	(2.79)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 107 Revenue-Recreational & Commercial Fee Adjst

Package Description This package crosses multiple divisions within the Department and is a revenue only package relating to HB 2342 (2025), which increases various recreational and commercial hunting and angling licenses, permit, and tag fees over the course of six years, with the first effective increase January 1, 2026, then January 1, 2028, and lastly January 1, 2030.

ODFW's last fee adjustment package was approved in the 2015 session. Incremental fee increases were implemented in 2016, 2018, and last in 2020.

Anticipated revenue from the fee increases during the 2025-27 biennium is \$18.1 million Other Funds agencywide. In the Administration division this package results in an estimated decrease of revenue of \$138,502 related to agent fees as prescribed by ORS 497.022 that are remaining the same. The decrease reflects the projection of price elasticity of demand anticipating reduced number of sales due to the price increases.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 116 Klamath Watershed District Manager

Package Description This package is self-funded across four divisions to establish a permanent full-time Watershed District Manager (1.00 FTE) split equally between the Inland Fisheries and Wildlife Management divisions for the Klamath Watershed to address increasing workload associated with Klamath dam removal, anadromous fish reintroduction, complex water issues, lithium mining, renewable energy siting and other issues in South Central Oregon.

The package is funded by abolishing a vacant seasonal Public Services Representative 3 position (0.50 FTE) in the Administrative Services division and associated services and supplies and a vacant permanent part-time Office Specialist 2 position split between the Inland Fisheries (0.25 FTE) and Wildlife Management (0.25 FTE) divisions coupled with reducing services and supplies by \$71,816 General Fund in the Habitat division.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(92,765)	-	-	-	(92,765)	(1)	(0.50)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 118 Public Records & Record Retention Analyst

Package Description This package is self-funded by abolishing a vacant Office Specialist 2 position (-1.00 FTE) and reducing services and supplies to establish one permanent full-time Operations & Policy Analyst 2 position (1.00 FTE) dedicated to record retention and public records requests.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 119 Web Site Redesign Phase 2

Package Description This package increases Other Funds expenditure limitation, one-time, by \$250,000 for IT professional services relating to phase two of the Agency's website redesign project. The source of revenue is donations received.

LFO Recommendation Approve the package.

LFO Recommended	-	-	250,000	-	-	-	250,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 128 GIS Application Developer

Package Description This package reclassifies one Information Systems Specialist (ISS) 4 position to an ISS 6 position in accordance with updated assignments to support GIS expanded use by the agency. GIS data have grown from 50 to more than 250 over the last 15 years and this position will support improvement of data management, sharing and standardization to streamline, and improve processes. The position is also shifted from Federal Funds to Other Funds and is self-funded by reducing services and supplies by \$130,352 Other Funds.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	(94,108)	-	-	(94,108)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 129 Increase Youth & Adult Hunter Education

Package Description This package converts one existing seasonal Learning and Development Specialist 1 position to permanent full-time (0.58 FTE) in southern Oregon to provide more Hunter Safety Education courses. This package is self-funded by reducing services and supplies by \$122,739 Federal Funds.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	-	0.58
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	2,352,521	-	2,270,610	-	-	-	4,623,131	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	2,352,521	-	2,270,610	-	-	-	4,623,131	-	-
2023-25 Leg Approved Budget (Base)	2,352,521	-	2,270,610	-	-	-	4,623,131	-	-
Summary of Base Adjustments	621,451	2,437,793	(431,798)	-	-	-	2,627,446	-	-
2025-27 Base Budget	2,973,972	2,437,793	1,838,812	-	-	-	7,250,577	-	-
2025-27 Current Service Level	2,973,972	2,437,793	1,838,812	-	-	-	7,250,577	-	-
Adjusted 2025-27 Current Service Level	2,973,972	2,437,793	1,838,812	-	-	-	7,250,577	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	2,973,972	2,437,793	1,838,812	-	-	-	7,250,577	-	-
Net change from 2023-25 Leg Approved Budget	621,451	2,437,793	(431,798)	-	-	-	2,627,446	-	-
Percent change from 2023-25 Leg Approved Budget	26.4%	100.0%	(19.0%)	0.0%	0.0%	0.0%	56.8%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	21,294,321	4,846	31,448,195	28,270,061	-	-	81,017,423	89	86.00
2023-25 Ebds, SS & Admin Act	689,019	-	12,954,258	489,483	-	-	14,132,760	3	1.76
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	21,983,340	4,846	44,402,453	28,759,544	-	-	95,150,183	92	87.76
2023-25 Leg Approved Budget (Base)	21,983,340	4,846	44,402,453	28,759,544	-	-	95,150,183	92	87.76
Summary of Base Adjustments	1,559,496	-	(123,395)	884,754	-	-	2,320,855	(2)	(1.10)
2025-27 Base Budget	23,542,836	4,846	44,279,058	29,644,298	-	-	97,471,038	90	86.66
010: Non-PICS Pers Svc/Vacancy Factor	(257,821)	-	(168,327)	(216,738)	-	-	(642,886)	-	-
020: Phase In / Out Pgm & One-time Cost	(11,100,000)	-	(17,382,662)	(7,800,000)	-	-	(36,282,662)	-	-
030: Inflation & Price List Adjustments	102,426	203	879,341	598,624	-	-	1,580,594	-	-
2025-27 Current Service Level	12,287,441	5,049	27,607,410	22,226,184	-	-	62,126,084	90	86.66
Adjusted 2025-27 Current Service Level	12,287,441	5,049	27,607,410	22,226,184	-	-	62,126,084	90	86.66
Total LFO Recommended Packages	10,094,082	-	7,315,000	196,914	-	-	17,605,996	3	2.38
2025-27 Legislative Actions	22,381,523	5,049	34,922,410	22,423,098	-	-	79,732,080	93	89.04
Net change from 2023-25 Leg Approved Budget	398,183	203	(9,480,043)	(6,336,446)	-	-	(15,418,103)	1	1.28
Percent change from 2023-25 Leg Approved Budget	1.8%	4.2%	(21.4%)	(22.0%)	0.0%	0.0%	(16.2%)	1.1%	1.5%
Net change from 2025-27 Adj Current Service Level	10,094,082	-	7,315,000	196,914	-	-	17,605,996	3	2.38
Percent change from 2025-27 Adj Current Service Level	82.2%	0.0%	26.5%	0.9%	0.0%	0.0%	28.3%	3.3%	2.8%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 Instream Water Rights & Land Use Resolution

Package Description This package provides \$100,000 General Fund, one-time, to support increased legal costs associated with instream water rights disputes. The Department received \$100,000 General Fund, one-time, in SB 5506 (2023) to help reduce the backlog of instream water right applications under protest. Approximately 16 disputes are expected to be resolved during the 2023-25 biennium bringing the current backlog to 166.

LFO Recommendation Approve the package.

LFO Recommended	100,000	-	-	-	-	-	100,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 108 Natural Climate Solutions Fund

Package Description This package increases Other Funds expenditure limitation by \$2,815,000, one-time, and continues two limited duration positions (1.50 FTE) to complete projects approved by the Oregon Climate Action Commission which are funded by the Natural Climate Solutions Fund. The Oregon Climate Action Commission has approved six areas of work including Carbon Sequestration and Habitat Restoration, Floodplain Restoration, and Wildfire Risk Reduction projects.

LFO Recommendation Approve the package.

LFO Recommended	-	-	2,815,000	-	-	-	2,815,000	2	1.50
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 116 Klamath Watershed District Manager

Package Description This package is self-funded across four divisions to establish a permanent full-time Watershed District Manager (1.00 FTE) split equally between the Inland Fisheries and Wildlife Management divisions for the Klamath Watershed to address increasing workload associated with Klamath dam removal, anadromous fish reintroduction, complex water issues, lithium mining, renewable energy siting and other issues in South Central Oregon.

The package is funded by abolishing a vacant seasonal Public Services Representative 3 position (0.50 FTE) in the Administrative Services division and associated services and supplies and a vacant permanent part-time Office Specialist 2 position split between the Inland Fisheries (0.25 FTE) and Wildlife Management (0.25 FTE) divisions coupled with reducing services and supplies by \$71,816 General Fund in the Habitat division.

LFO Recommendation Approve the package.

LFO Recommended	(71,816)	-	-	-	-	-	(71,816)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 122 Fish & Wildlife Passage Infrastructure

Package Description This package increases Other Funds expenditure limitation by \$4,500,000, one-time, to allow the Department to spend lottery bond funding provided in SB 5506 (2023) for fish passage projects and wildlife connectivity projects.

LFO Recommendation Approve the package.

LFO Recommended	-	-	4,500,000	-	-	-	4,500,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 125 Mitigation & Wildlife Climate Resiliency

Package Description This package establishes one permanent full-time Natural Resource Specialist 4 position (0.88 FTE) as a climate policy lead for the agency to integrate climate science into planning, research and implementation of programs in the Habitat Division.

The position is split funded by U.S. Fish and Wildlife Services Pittman Robertson Federal Funds revenue and repurposing \$65,898 General Fund by reducing services and supplies in the Wildlife Management division.

LFO Recommendation Approve the package.

LFO Recommended	65,898	-	-	196,914	-	-	262,812	1	0.88
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

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

LFO Recommendation Approve the package.

LFO Recommended	10,000,000	-	-	-	-	-	10,000,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	169,181	-	6,590,855	3,489,212	-	-	10,249,248	3	3.00
2023-25 Ebds, SS & Admin Act	-	-	51,955	-	-	-	51,955	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	169,181	-	6,642,810	3,489,212	-	-	10,301,203	3	3.00
2023-25 Leg Approved Budget (Base)	169,181	-	6,642,810	3,489,212	-	-	10,301,203	3	3.00
Summary of Base Adjustments	-	-	166,779	-	-	-	166,779	-	-
2025-27 Base Budget	169,181	-	6,809,589	3,489,212	-	-	10,467,982	3	3.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(20,973)	-	-	-	(20,973)	-	-
030: Inflation & Price List Adjustments	7,105	-	253,075	146,546	-	-	406,726	-	-
2025-27 Current Service Level	176,286	-	7,041,691	3,635,758	-	-	10,853,735	3	3.00
Adjusted 2025-27 Current Service Level	176,286	-	7,041,691	3,635,758	-	-	10,853,735	3	3.00
2025-27 Legislative Actions	176,286	-	7,041,691	3,635,758	-	-	10,853,735	3	3.00
Net change from 2023-25 Leg Approved Budget	7,105	-	398,881	146,546	-	-	552,532	-	-
Percent change from 2023-25 Leg Approved Budget	4.2%	0.0%	6.0%	4.2%	0.0%	0.0%	5.4%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 107 Revenue-Recreational & Commercial Fee Adjst

Package Description This package crosses multiple divisions within the Department and is a revenue only package relating to HB 2342 (2025), which increases various recreational and commercial hunting and angling licenses, permit, and tag fees over the course of six years, with the first effective increase January 1, 2026, then January 1, 2028, and lastly January 1, 2030.

ODFW's last fee adjustment package was approved in the 2015 session. Incremental fee increases were implemented in 2016, 2018, and last in 2020.

Anticipated revenue from the fee increases during the 2025-27 biennium is \$18.1 million Other Funds agencywide, with \$452,675 estimated in the Capital Improvements division. Revenue supports current program operations.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	2,500,000	-	-	-	2,500,000	3	3.00
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	2,500,000	-	-	-	2,500,000	3	3.00
2023-25 Leg Approved Budget (Base)	-	-	2,500,000	-	-	-	2,500,000	3	3.00
Summary of Base Adjustments	-	-	(2,500,000)	-	-	-	(2,500,000)	(3)	(3.00)
2025-27 Base Budget	-	-	-	-	-	-	-	-	-
2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2023-25 Leg Approved Budget	-	-	(2,500,000)	-	-	-	(2,500,000)	(3)	(3.00)
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	(100.0%)	(100.0%)
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 3/27/2025 9:06:06 AM

Agency: Department of Fish and Wildlife

Mission Statement:

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

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
1. Hunting License Purchases - Percent of the license buying population in Oregon with hunting licenses and/or tags		Approved	9.30%	12%	12%
2. Angling License Purchases - Percent of the license buying population in Oregon with angling licenses and/or tags.		Approved	14.80%	20%	20%
3. Wildlife Damage - Number of wildlife damage complaints addressed annually.		Approved	3,775	3,300	3,300
4. Oregon Species of Concern - Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored		Approved	67%	70%	70%
5. Oregon Species of Concern Percent of wildlife species of concern (listed as threatened, endangered, or sensitive) being monitored.		Approved	82%	85%	85%
6. Decreasing the Number of Unscreened Water Diversions - Number of unscreened priority water diversions.		Approved	1,385	1,350	1,350
7. Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent. Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information.	a) Availability of Information	Approved	77.90%	90%	90%
	b) Accuracy		82.40%	90%	90%
	c) Timeliness		80.80%	90%	90%
	d) Helpfulness		81.10%	90%	90%
	e) Expertise		77.90%	90%	90%
	f) Overall		80.80%	90%	90%
8. Boards and Commissions - Percent of total best practices met by the Department of Fish and Wildlife, State Fish and Wildlife Commission.		Approved	100%	100%	100%

LFO Recommendation:

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

SubCommittee Action: