

**HB 5009 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Owens

**Joint Committee On Ways and Means**

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**Action Date:** 06/06/25

**Action:** Do pass with amendments. (Printed A-Eng.)

**House Vote**

**Yeas:** 10 - Bowman, Breese-Iverson, Evans, Gomberg, Levy E, Owens, Ruiz, Sanchez, Smith G, Valderrama

**Nays:** 2 - Cate, Drazan

**Senate Vote**

**Yeas:** 10 - Anderson, Broadman, Campos, Frederick, Girod, Lieber, McLane, President Wagner, Smith DB, Sollman

**Nays:** 1 - Bonham

**Exc:** 1 - Manning Jr

**Prepared By:** Sione Filimoehala, Department of Administrative Services

**Reviewed By:** Katie Bannikov, Legislative Fiscal Office

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**Department of Fish and Wildlife**

**2025-27**

## **Budget Summary\***

	2023-25 Legislatively Approved Budget <sup>(1)</sup>	2025-27 Current Service Level	2025-27 Committee Recommendation	Committee Change from 2023-25 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 68,391,191	\$ 63,470,264	\$ 73,785,154	\$ 5,393,963	7.9%
General Fund Cap Improvement	\$ 169,181	\$ 176,286	\$ 176,286	\$ 7,105	4.2%
General Fund Debt Service	\$ 2,352,521	\$ 2,973,972	\$ 2,973,972	\$ 621,451	26.4%
Lottery Funds	\$ 7,253,227	\$ 7,565,813	\$ 7,565,813	\$ 312,586	4.3%
Lottery Funds Debt Service	\$ -	\$ 2,437,793	\$ 2,437,793	\$ 2,437,793	100.0%
Other Funds Limited	\$ 281,279,350	\$ 266,969,696	\$ 276,910,191	\$ (4,369,159)	(1.6%)
Other Funds Cap Improvement	\$ 6,642,810	\$ 7,041,691	\$ 7,041,691	\$ 398,881	6.0%
Other Funds Debt Service	\$ 2,270,610	\$ 1,838,812	\$ 1,838,812	\$ (431,798)	(19.0%)
Federal Funds Limited	\$ 220,461,852	\$ 205,871,149	\$ 205,851,669	\$ (14,610,183)	(6.6%)
Federal Funds Cap Improvement	\$ 3,489,212	\$ 3,635,758	\$ 3,635,758	\$ 146,546	4.2%
Total	\$ 592,309,954	\$ 561,981,234	\$ 582,217,139	\$ (10,239,361)	(1.7%)

## **Position Summary**

Authorized Positions	1,384	1,359	1,347	(37)
Full-time Equivalent (FTE) positions	1,188.96	1,175.93	1,167.02	(21.94)

<sup>(1)</sup> Includes adjustments through January 2025

\* Excludes Capital Construction expenditures

## **Summary of Revenue Changes**

The Oregon Department of Fish and Wildlife (ODFW) has two main revenue sources, Other Funds revenues derived from Hunting and Angling licenses, and Federal Funds reimbursements for work applied to federal grants. Hunting and Angling licenses allow members of the public to take different species of fish and wildlife through hunting and fishing activities. Sources of Federal Funds revenue include U.S. Fish and Wildlife Service (USFWS) Pittman-Robertson funding from the sale of sporting arms and ammunition, Mitchell Act funding for fish mitigation and restoration/enhancement, and Sport Fish Restoration funding from federal excise taxes on angler equipment and boat fuel. ODFW also receives some of its support from General Fund, and a small portion from Lottery Funds for debt service and funding dedicated to restoration and protection of natural resources through Ballot Measure 76 (2010).

## **Summary of Natural Resources Subcommittee Action**

The mission of ODFW is to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations. ODFW derives their mission from Oregon Revised Statutes Chapters 496 and 513, which provide the State's Wildlife Policy and Food Fish Management Policy, respectively. The seven-member Commission on Fish and Wildlife is appointed by the Governor and in turn hires the director of the Department. The Director oversees department operations and administration and provides leadership for programs. The Department has three main program areas: Fish Division, which is subdivided into Inland Fisheries programs and Marine and Columbia River programs; Wildlife Division, which is subdivided into Wildlife Management division and Wildlife Conservation division; and Habitat Division, which aims to ensure healthy, abundant, and accessible habitat as the foundation for healthy fish and wildlife population persistence. ODFW also has four divisions supporting agency functions: Administrative Division, Capital Budgeting Division, State Police Enforcement Division, and Debt Service Division.

The Subcommittee has recommended a budget of \$582,217,139 total funds, which includes \$76,935,412 General Fund, \$10,003,606 Lottery Funds, \$285,790,694 Other Funds expenditure limitation, \$209,487,427 Federal Funds expenditure limitation, and 1,347 positions (1,167.02 FTE), which represents a 1.7% decrease from the 2023-25 legislatively approved budget, excluding capital construction expenditures.

### **Inland Fisheries**

The Inland Fisheries Division ensures the conservation and sustainable use of fish populations within the inland areas of Oregon. The program provides policy and management direction for Oregon's freshwater fishery resources, ensuring native species are conserved and their habitats are protected and restored. It also fosters and sustains opportunities for sport, commercial, and tribal fishers to catch hatchery and naturally produced fish, consistent with the conservation of native fish. The program manages these resources to fulfill ODFW's mission and statutory responsibility to "Protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations."

The Subcommittee recommended a budget of \$216,224,952 total funds, which includes \$22,449,693 General Fund, \$5,715,607 Lottery Funds, \$75,269,826 Other Funds expenditure limitation, \$112,789,826 Federal Funds expenditure limitation, and 647 positions (539.99 FTE). The Subcommittee included the following packages:

**Package 070, Revenue Shortfalls.** This package makes reductions to Other Funds expenditure limitation 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 ODFW's program prioritization.

Agencywide, this package results in a reduction of Other Funds expenditure limitation by \$8,558,571, Federal Funds expenditure limitation by \$114,716 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 House Bill 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 House Bill 2342 (2025), to limit the impact to fee payers.

Package 102, Fish Screening Capacity in Klamath Basin. 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.

Package 106, Klamath Reintroduction Monitoring. 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.

Package 107, Revenue-Recreational & Commercial Fee Adjustment. This package crosses multiple divisions within the Department and is a revenue-only package relating to House Bill 2342 (2025), which increases various recreational and commercial hunting and angling licenses, permits, 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.

Package 116, Klamath Watershed District Manager. 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.

Package 122, Fish & Wildlife Passage Infrastructure. This package increases Other Funds expenditure limitation by \$8,750,000, one-time, to allow the Department to spend lottery bond funding provided in Senate Bill 5506 (2023) for fish passage project and wildlife connectivity projects.

Package 127, Willamette Fish Research & Salmonid Models. 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 Other Funds services and supplies expenditure limitation by \$351,414.

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.

### **Marine and Columbia River Fisheries**

The Marine and Columbia River Fisheries Division manages fish and wildlife for long-term sustainability and is responsible for fish management in both the mainstem Columbia River and the ocean. The Division goals are to maintain healthy fish and wildlife populations and to help at-risk populations recover while providing as many fishing opportunities as possible within the goals of fish populations.

The Subcommittee recommended a budget of \$48,119,587 total funds, which includes \$6,028,206 General Fund, \$247,148 Lottery Funds, \$23,444,140 Other Funds expenditure limitation, \$18,400,093 Federal Funds expenditure limitation, and 208 positions (161.18 FTE). The Subcommittee recommended the following packages:

Package 070, Revenue Shortfall. Agencywide this package results in a reduction of Other Funds expenditure limitation by \$8,558,571, Federal Funds expenditure limitation 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.

Package 107, Revenue-Recreational & Commercial Fee Adjustment. This package crosses multiple divisions within the Department and is a revenue-only package relating to House Bill 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.

Package 111, Harmful Algal Blooms. 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.

Package 112, Marine Life Entanglement. 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.

### **Wildlife Management**

The Wildlife Management Division is the primary vehicle for implementation of the North American Model of Wildlife Management (NAMWM). Wildlife management is linked to the following seven guiding principles of NAMWM:

1. Wildlife is held in public trust,
2. Commerce in wildlife is regulated,
3. Hunting and fishing laws are created through a public process,
4. Wildlife is a shared resource, which must not be wasted,
5. Wildlife species are an international resource,
6. Science is the basis of wildlife policy, and
7. Open access to hunting, which provides funding for conservation.

The Division is primarily focused on the management of game birds and mammals, as well as furbearing animals.

The Subcommittee recommended a budget of \$89,747,808 total funds, which includes \$5,829,532 General Fund, \$116,442 Lottery Funds, \$46,384,202 Other Funds expenditure limitation, \$37,417,632 Federal Funds expenditure limitation, and 205 positions (193.99 FTE).

The Subcommittee recommended the following packages:

Package 070, Revenue Shortfalls. Agencywide, this package results in a reduction of \$8,558,571 Other Funds expenditure limitation, \$114,416 Federal Funds expenditure limitation, and 40 positions (28.18 FTE).

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

Package 107, Revenue-Recreational & Commercial Fee Adjustment. This package crosses multiple divisions within the Department and is a revenue-only package relating to House Bill 2342 (2025), which increases various recreational and commercial hunting and angling licenses, permits, 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.

Package 109, Hunting Access & Wildlife Damage. This package increases Other Funds expenditure limitation by \$218,409 and establishes one permanent full-time Program Analyst 1 position (1.00 FTE) that was previously limited duration, to facilitate the Hunt by Reservation program. The program began in 2019 as a pilot 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.

Package 115, Chronic Wasting Disease Surveillance. 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 ODFW's companion fee bill, House Bill 2342 (2025), passing and approval of Package 107.

Package 116, Klamath Watershed District Manager. 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.

Package 125, Mitigation & Wildlife Climate Resiliency. This package establishes one permanent, full-time Natural Resource Specialist 4 position (0.88 FTE) as a climate policy lead for ODFW to integrate climate science into planning, research, and implementation of programs in the Habitat Division. The position is split and 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.

Package 130, Wildlife Damage Conflict. This package is self-funded by a reduction to services and supplies expenditure limitation 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.

### **Conservation**

The Wildlife Conservation Division works to ensure the long-term health of Oregon's native fish and wildlife and their habitats. The Division uses the federally approved Oregon Conservation Strategy (OCS) to guide its actions. OCS includes a habitat-based approach to conservation to maximize healthy habitats and clean water for the benefit of both wildlife and people. The Division is currently focused on addressing barriers to animal movement and invasive species as key conservation issues.

The Subcommittee recommended a budget of \$9,883,270 total funds, which includes \$1,035,052 General Fund, \$1,481,567 Lottery Funds, \$2,165,613 Other Funds expenditure limitation, \$5,201,038 Federal Funds expenditure limitation, and 41 positions (29.82 FTE). The Subcommittee recommended the following package:

Package 126, Aquatic Invasive Species. 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.

### **State Police Enforcement**

The State Police Enforcement Division is the single enforcement entity designated to protect fish and wildlife resources. The Division also provides rural law enforcement activities and responds to emergency situations. The Division is housed within the Department of State Police (OSP), but budget support is provided by ODFW through annual Cooperative Enforcement Planning agreements, which also maintains alignment between OSP enforcement efforts and the Department's overall priorities and management goals.

The Subcommittee recommended a budget of \$36,818,524 total funds, which includes \$3,118,767 General Fund and \$33,699,757 Other Funds expenditure limitation. The Subcommittee recommended the following package:

Package 070, Revenue Shortfalls. Agencywide, this package results in a reduction of \$8,558,571 Other Funds expenditure limitation, \$114,416 Federal Funds expenditure limitation, and 40 positions (28.18 FTE).

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

### **Administration**

The Administration Division provides central services and leadership to the other divisions in the department. The Division is made up of six programs:

- The Oregon Fish and Wildlife Commission - consists of seven members appointed by the Governor and confirmed by the Senate, which approve policy, budget, and rules for the Department.
- The Director's Office - oversees agency operations and administration and provides leadership for the Department.
- Administrative Services - provides Fiscal Services, Contract Services, and Project Management and License Services.
- Human Resources - provides agencywide services to support leadership, managers, and staff in workforce development.
- Information and Education - leads department outreach, education, and marketing efforts.
- Information Services - provides technology resources.

The Subcommittee recommended a budget of \$83,586,606 total funds, which includes \$12,942,381 General Fund, \$61,024,243 Other Funds expenditure limitation, \$9,619,982 Federal Funds expenditure limitation, and 150 positions (150.00 FTE). The Subcommittee recommended the following packages:

Package 070, Revenue Shortfalls. Agencywide, this package results in a reduction of \$8,558,571 Other Funds expenditure limitation, \$114,416 Federal Funds expenditure limitation, and 40 positions (28.18 FTE).

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

Package 107, Revenue-Recreational & Commercial Fee Adjustment. This package crosses multiple divisions within the Department and is a revenue-only package relating to House Bill 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 in 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.

Package 116, Klamath District Manager. 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.

Package 118, Public Records & Record Retention Analyst. 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.

Package 119, Web Site Redesign Phase 2. 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.

Package 128, GIS Application Developer. 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.

Package 129, Increase Youth & Adult Hunter Education. 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.

### **Debt Service**

The Debt Service Division acts as a storehouse for the Department's debt service payments. The Division has no positions and only has budget for debt services payments made by the Department. The Subcommittee recommended a budget of \$7,250,577 total funds, which includes \$2,973,972 General Fund, \$2,437,793 Lottery Funds, and \$1,838,812 Other Funds expenditure limitation.

### **Habitat Division**

The Habitat Division is centered around the cultivation and nurturing of healthy, abundant, and accessible habitat for healthy fish and wildlife population persistence. Wildlife habitat has increasingly been impacted by changes in land use, climate, and water quality and quantity among other issues. The Division works to protect, restore, and enhance fish and wildlife habitat.

The Subcommittee recommended a budget of \$79,732,080 total funds, which includes \$22,381,523 General Fund, \$5,049 Lottery Funds, \$34,922,410 Other Funds expenditure limitation, \$22,423,098 Federal Funds expenditure limitation, and 93 positions (89.04 FTE). The Subcommittee recommended the following packages:

Package 101, Instream Water Rights & Land Use Resolution. 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 Senate Bill 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.

Package 108, Natural Climate Solutions Fund. 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.

Package 116, Klamath Watershed District Manager. 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.

Package 122, Fish & Wildlife Passage Infrastructure. This package increases Other Funds expenditure limitation by \$4,500,000, one-time, to allow the Department to spend lottery bond funding provided in Senate Bill 5506 (2023) for fish passage projects and wildlife connectivity projects.

Package 125, Mitigation & Wildlife Climate Resiliency. 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 and 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.

Package 801, LFO Analyst Adjustments. The Private Forest Accord was adopted by the 2022 Oregon Legislature 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 (Senate Bill 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 \$10,000,000

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.

### **Capital Improvements**

The Capital Improvement Division maintains the Department facilities, improvement projects, and other special projects. Projects fall into three major groupings:

- Fish Restoration and Enhancement Projects - funds projects that increase sport fishing opportunities and improve commercial salmon fishery.
- Emergency Hatchery Maintenance - funds unanticipated maintenance projects such as equipment failures.
- All other capital projects.

The Subcommittee recommended a budget of \$10,853,735 total funds, which includes \$176,286 General Fund, \$7,041,691 Other Funds expenditure limitation, \$3,635,758 Federal Funds, and three positions (3.00 FTE). The Subcommittee recommended the following package:

Package 107, Revenue-Recreational & Commercial Fee Adjustment. This package crosses multiple divisions within the Department and is a revenue-only package relating to House Bill 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.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2025-27 Key Performance Measures form.

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Fish and Wildlife  
Sione Filimoehala – 971-707-8779

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2023-25 Legislatively Approved Budget at Jan 2025 *	\$ 70,912,893	\$ 7,253,227	\$ 290,192,770	\$ -	\$ 223,951,064	\$ -	\$ 592,309,954	1,384	1,188.96
2025-27 Current Service Level (CSL)*	\$ 66,620,522	\$ 10,003,606	\$ 275,850,199	\$ -	\$ 209,506,907	\$ -	\$ 561,981,234	1,359	1,175.93
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 010-05 - Inland Fisheries</b>									
Package 070: Revenue Shortfalls									
Personal Services	\$ 128,213	\$ -	\$ (4,535,459)	\$ -	\$ (52,862)	\$ -	\$ (4,460,108)	(31)	(20.87)
Services and Supplies	\$ -	\$ -	\$ (1,537,935)	\$ -	\$ -	\$ -	\$ (1,537,935)		
Package 102: Fish Screening Capacity in Klamath Basin									
Personal Services	\$ 184,890	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,890	1	0.88
Services and Supplies	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000		
Package 106: Klamath Reintroduction Monitoring									
Personal Services	\$ -	\$ -	\$ 255,264	\$ -	\$ -	\$ -	\$ 255,264	1	1.56
Services and Supplies	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000		
Package 116: Klamath District Watershed Manager									
Personal Services	\$ 35,908	\$ -	\$ 65,049	\$ -	\$ -	\$ -	\$ 100,957	0	0.25
Services and Supplies	\$ -	\$ -	\$ (18,667)	\$ -	\$ -	\$ -	\$ (18,667)		
Package 122: Fish & Wildlife Passage Infrastructure									
Special Payments	\$ -	\$ -	\$ 8,750,000	\$ -	\$ -	\$ -	\$ 8,750,000		
Package 127: Willamette Fish Research & Salmonid Models									
Personal Services	\$ -	\$ -	\$ 351,414	\$ -	\$ (37,570)	\$ -	\$ 313,844	1	1.00
Services and Supplies	\$ -	\$ -	\$ (351,414)	\$ -	\$ 30,000	\$ -	\$ (321,414)		
<b>SCR 010-06 - Marine and Columbia River Fisheries</b>									
Package 070: Revenue Shortfalls									
Personal Services	\$ (128,213)	\$ -	\$ (498,050)	\$ -	\$ (61,854)	\$ -	\$ (688,117)	(5)	(3.25)
Services and Supplies	\$ -	\$ -	\$ (130,000)	\$ -	\$ -	\$ -	\$ (130,000)		
Package 111: Harmful Algal Blooms									
Personal Services	\$ -	\$ -	\$ 350,421	\$ -	\$ -	\$ -	\$ 350,421	3	1.88
Services and Supplies	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000		
Package 112: Marine Life Entanglement									
Personal Services	\$ -	\$ -	\$ 246,364	\$ -	\$ -	\$ -	\$ 246,364	1	1.00
Services and Supplies	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 020-01 - Wildlife Management									
Package 070: Revenue Shortfalls									
Personal Services	\$ -	\$ -	\$ (235,127)	\$ -	\$ -	\$ -	(235,127)	0	(1.27)
Package 109: Hunting Access & Wildlife Damage									
Personal Services	\$ -	\$ -	\$ 203,409	\$ -	\$ -	\$ -	203,409	1	1.00
Services and Supplies	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	15,000		
Package 115: Chronic Wasting Disease Surveillance									
Personal Services	\$ -	\$ -	\$ 753,608	\$ -	\$ -	\$ -	753,608	9	3.64
Services and Supplies	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	210,000		
Package 116: Klamath Watershed District Manager									
Personal Services	\$ 35,908	\$ -	\$ 65,049	\$ -	\$ -	\$ -	100,957	0	0.25
Services and Supplies	\$ -	\$ -	\$ (18,666)	\$ -	\$ -	\$ -	(18,666)		
Package 125: Mitigation & Wildlife Climate Resiliency									
Services and Supplies	\$ (65,898)	\$ -	\$ -	\$ -	\$ -	\$ -	(65,898)		
Package 130: Wildlife Damage Conflict									
Personal Services	\$ -	\$ -	\$ 28,968	\$ -	\$ 67,359	\$ -	96,327	1	0.58
Services and Supplies	\$ -	\$ -	\$ (28,968)	\$ -	\$ (67,359)	\$ -	(96,327)		
SCR 020-03 - Conservation									
Package 126: Aquatic Invasive Species									
Personal Services	\$ -	\$ (5,948)	\$ 296,571	\$ -	\$ 577,146	\$ -	867,769	8	4.77
Services and Supplies	\$ -	\$ 5,948	\$ (296,571)	\$ -	\$ (577,146)	\$ -	(867,769)		
SCR 030 - State Police Enforcement									
Package 070: Revenue Shortfall									
Special Payments	\$ -	\$ -	\$ (591,000)	\$ -	\$ -	\$ -	(591,000)		
SCR 040 - Administration									
Package 070: Revenue Shortfall									
Personal Services	\$ -	\$ -	\$ (761,782)	\$ -	\$ -	\$ -	(761,782)	(4)	(2.79)
Services and Supplies	\$ -	\$ -	\$ (269,218)	\$ -	\$ -	\$ -	(269,218)		
Package 116: Klamath Watershed District Manager									
Personal Services	\$ -	\$ -	\$ (82,765)	\$ -	\$ -	\$ -	(82,765)	(1)	(0.50)
Services and Supplies	\$ -	\$ -	\$ (10,000)	\$ -	\$ -	\$ -	(10,000)		
Package 118: Public Records & Record Retention Analyst									
Personal Services	\$ -	\$ -	\$ 40,526	\$ -	\$ -	\$ -	40,526	0	0.00
Services and Supplies	\$ -	\$ -	\$ (40,526)	\$ -	\$ -	\$ -	(40,526)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 119: Web Site Redesign Phase 2 Services and Supplies	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	250,000		
Package 128: GIS Application Developer Personal Services	\$ -	\$ -	\$ 130,352	\$ -	\$ (94,108)	\$ -	36,244	0	0.00
Services and Supplies	\$ -	\$ -	\$ (130,352)	\$ -	\$ -	\$ -	(130,352)		
Package 129: Increase Youth & Adult Hunter Education Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 122,739	\$ -	122,739	0	0.58
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ (122,739)	\$ -	(122,739)		
<b>SCR 060 - Habitat Division</b>									
Package 101: Instream Water Rights & Land Use Resolution									
Services and Supplies	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	100,000		
Package 108: Natural Climate Solutions Fund Personal Services	\$ -	\$ -	\$ 336,069	\$ -	\$ -	\$ -	336,069	2	1.50
Services and Supplies	\$ -	\$ -	\$ 2,478,931	\$ -	\$ -	\$ -	2,478,931		
Package 116: Klamath Watershed District Manager Services and Supplies	\$ (71,816)	\$ -	\$ -	\$ -	\$ -	\$ -	(71,816)		
Package 122: Fish & Wildlife Passage Infrastructure Special Payments	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	4,500,000		
Package 125: Mitigation & Wildlife Climate Resiliency Personal Services	\$ 58,398	\$ -	\$ -	\$ -	\$ 174,414	\$ -	232,812	1	0.88
Services and Supplies	\$ 7,500	\$ -	\$ -	\$ -	\$ 22,500	\$ -	30,000		
Package 801: LFO Analyst Adjustments Special Payments (6060 Intra-Agcy GF Transfer)	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	10,000,000		
TOTAL ADJUSTMENTS	\$ 10,314,890	\$ -	\$ 9,940,495	\$ -	\$ (19,480)	\$ -	20,235,905	\$ (12)	\$ (9)
SUBCOMMITTEE RECOMMENDATION *	\$ 76,935,412	\$ 10,003,606	\$ 285,790,694	\$ -	\$ 209,487,427	\$ -	582,217,139	1,347	1,167.02
% Change from 2023-25 Leg Approved Budget	8.5%	37.9%	(1.5%)	0.0%	(6.5%)	0.0%	(1.7%)	(2.7%)	(1.8%)
% Change from 2025-27 Current Service Level	15.5%	0.0%	3.6%	0.0%	(0.0%)	0.0%	3.6%	(0.9%)	(0.8%)

\*Excludes Capital Construction Expenditures



# Legislatively Approved 2025 - 2027 Key Performance Measures

Published: 5/28/2025 8:00:06 PM

**Agency:** Department of Fish and Wildlife

**Mission Statement:**

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

Legislatively Approved 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:**

The Natural Resources Subcommittee approved the Key Performance Measures and targets, as presented.