

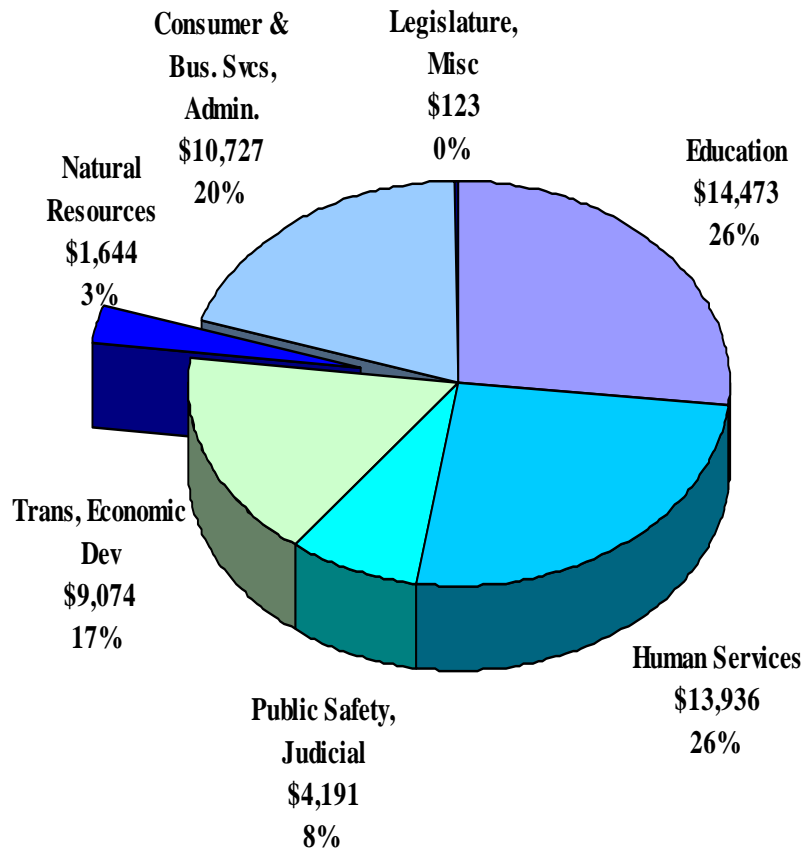
# 2009-11 Program Area Overview

## Natural Resources

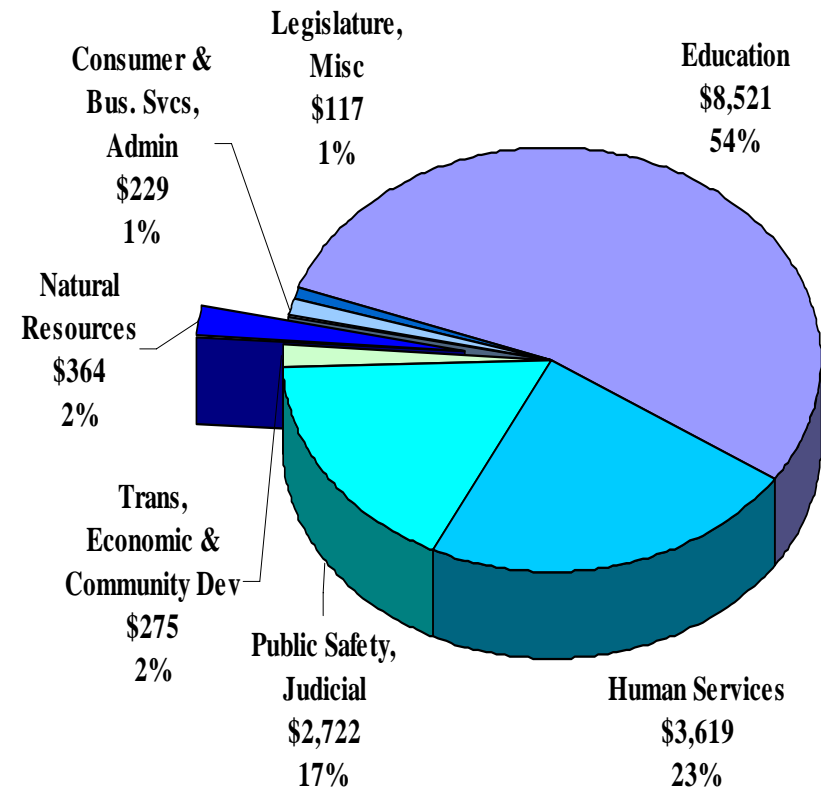
Lisa Pearson, Tamara Brickman &  
Satish Upadhyay – January 27, 2009

# 2009-11 Program Area Budget

Statewide: \$54 Billion Total Funds



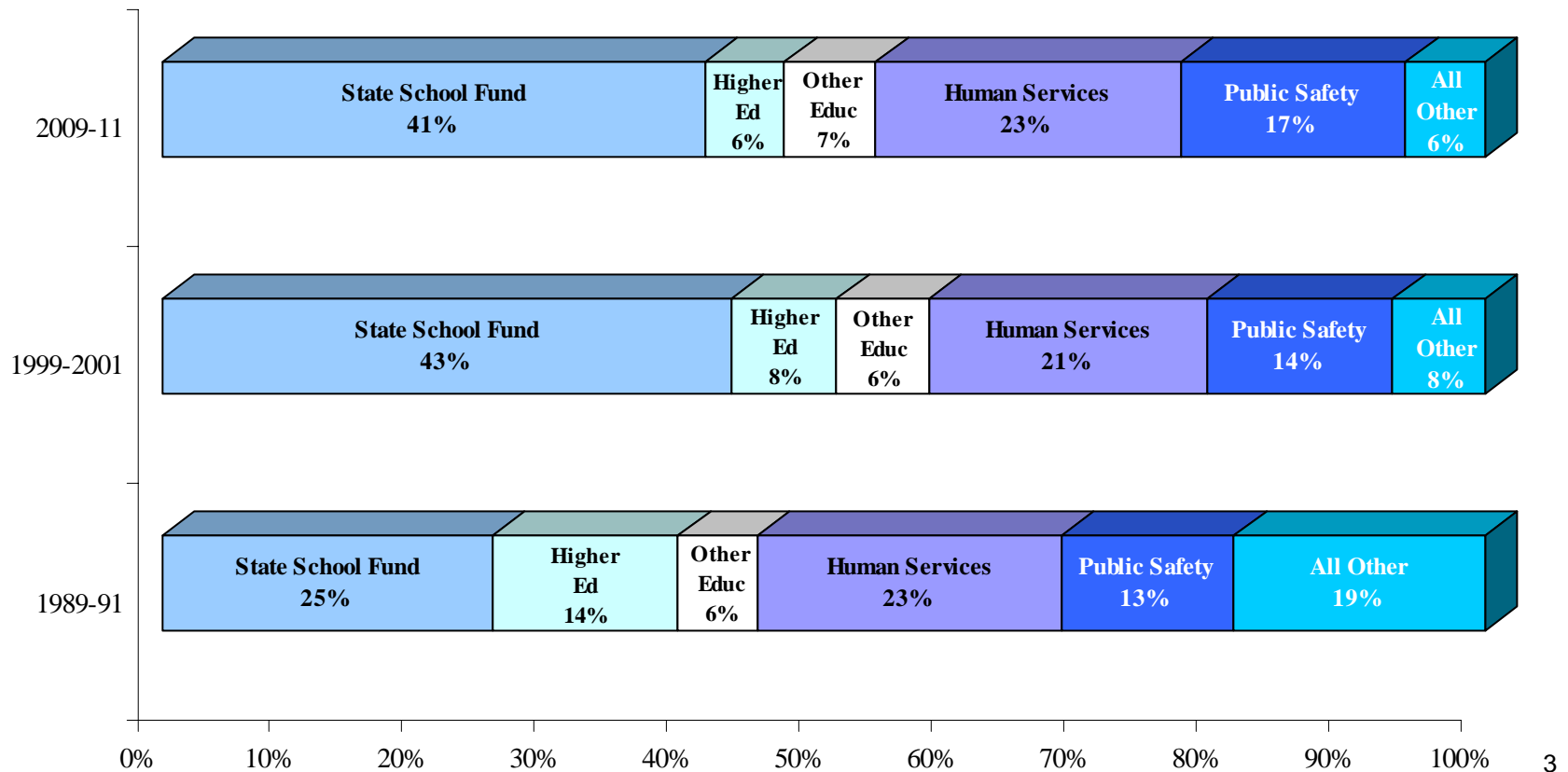
\$15.8 Billion General, Lottery Funds



# 2009-11 Program Area Budgets

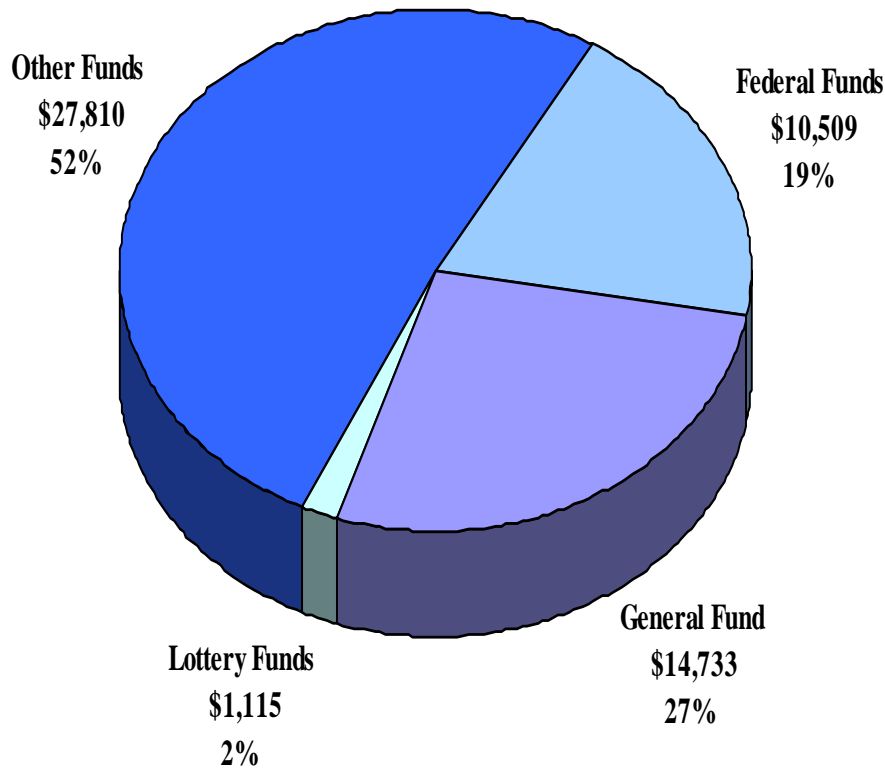
## General Fund and Lottery Funds

■ State School Fund  
 ■ Higher Ed  
 ■ Other Educ  
 ■ Human Services  
 ■ Public Safety  
 ■ All Other

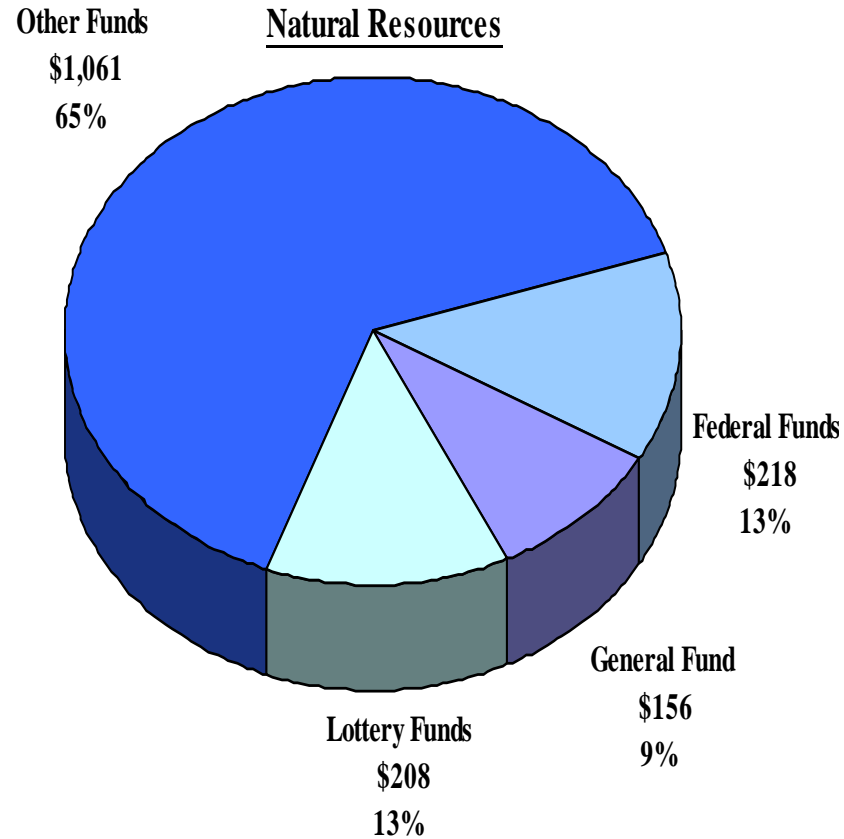


# 2009-11 Statewide – Program Area Comparison by Fund Types

Statewide by Fund Type



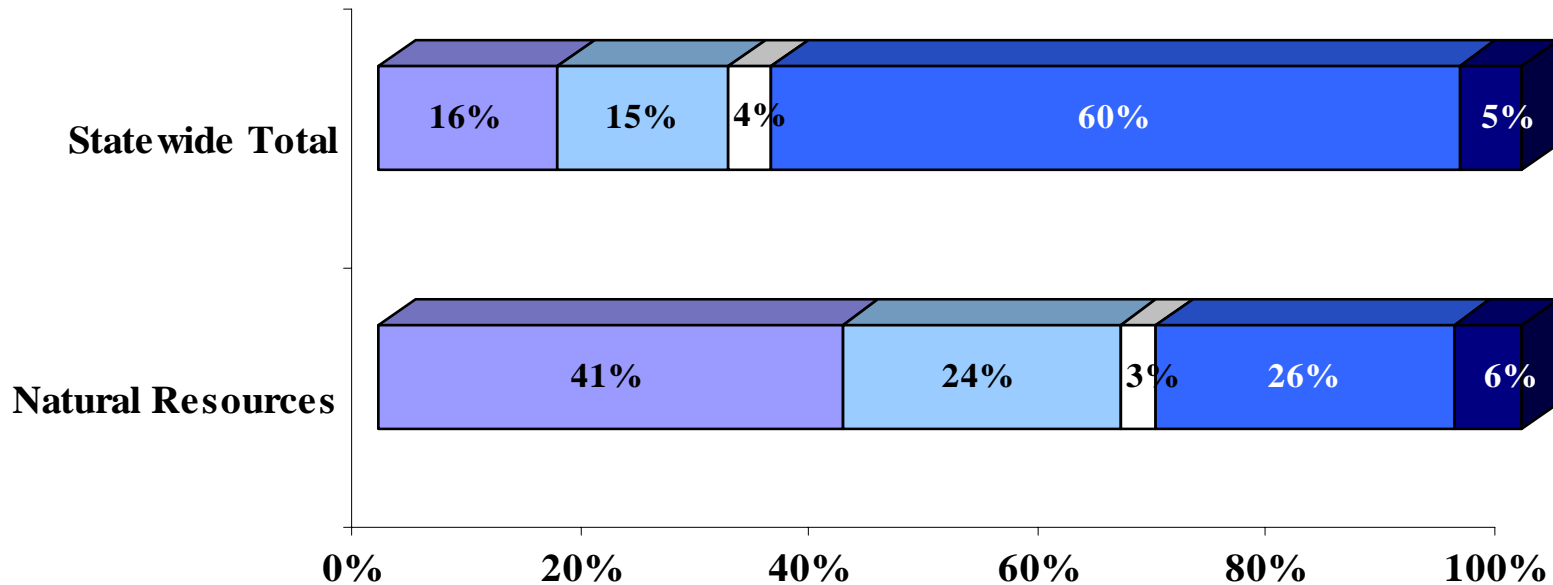
Program Area by Fund Type  
Natural Resources



# 2009-11 Budget Categories

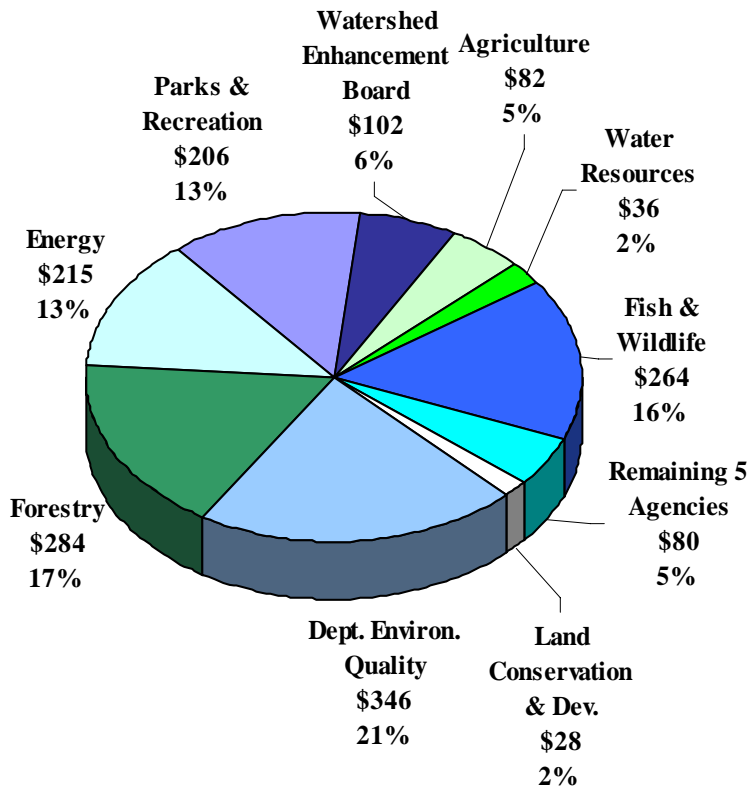
## Expenditures by Category - Total Funds

■ Personal Services ■ Services and Supplies □ Capital Outlay ■ Special Payments ■ Debt Service

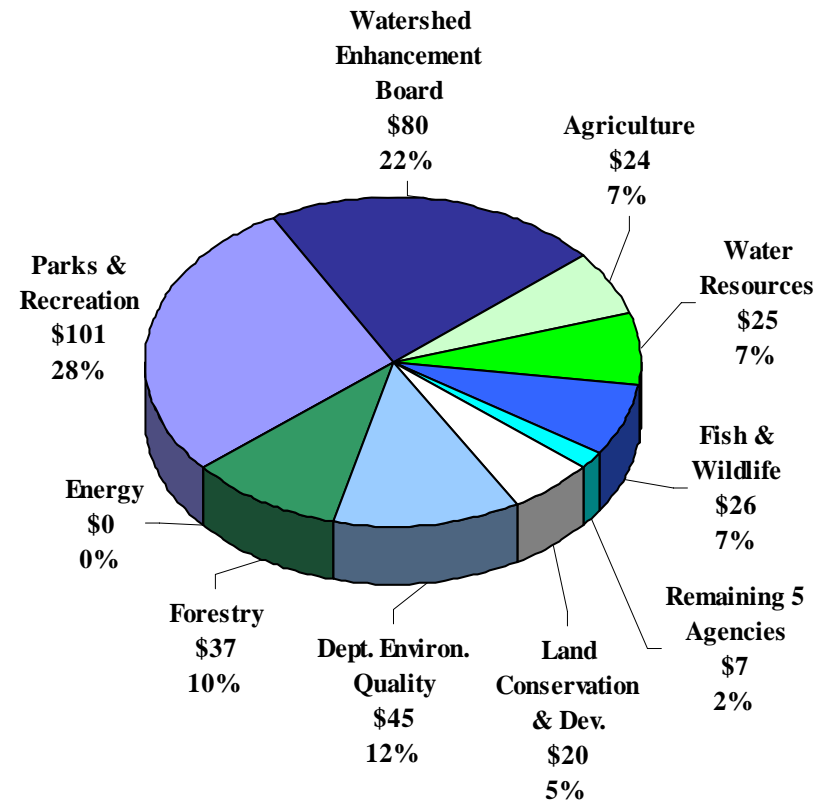


# 2009-11 Natural Resources Program Area

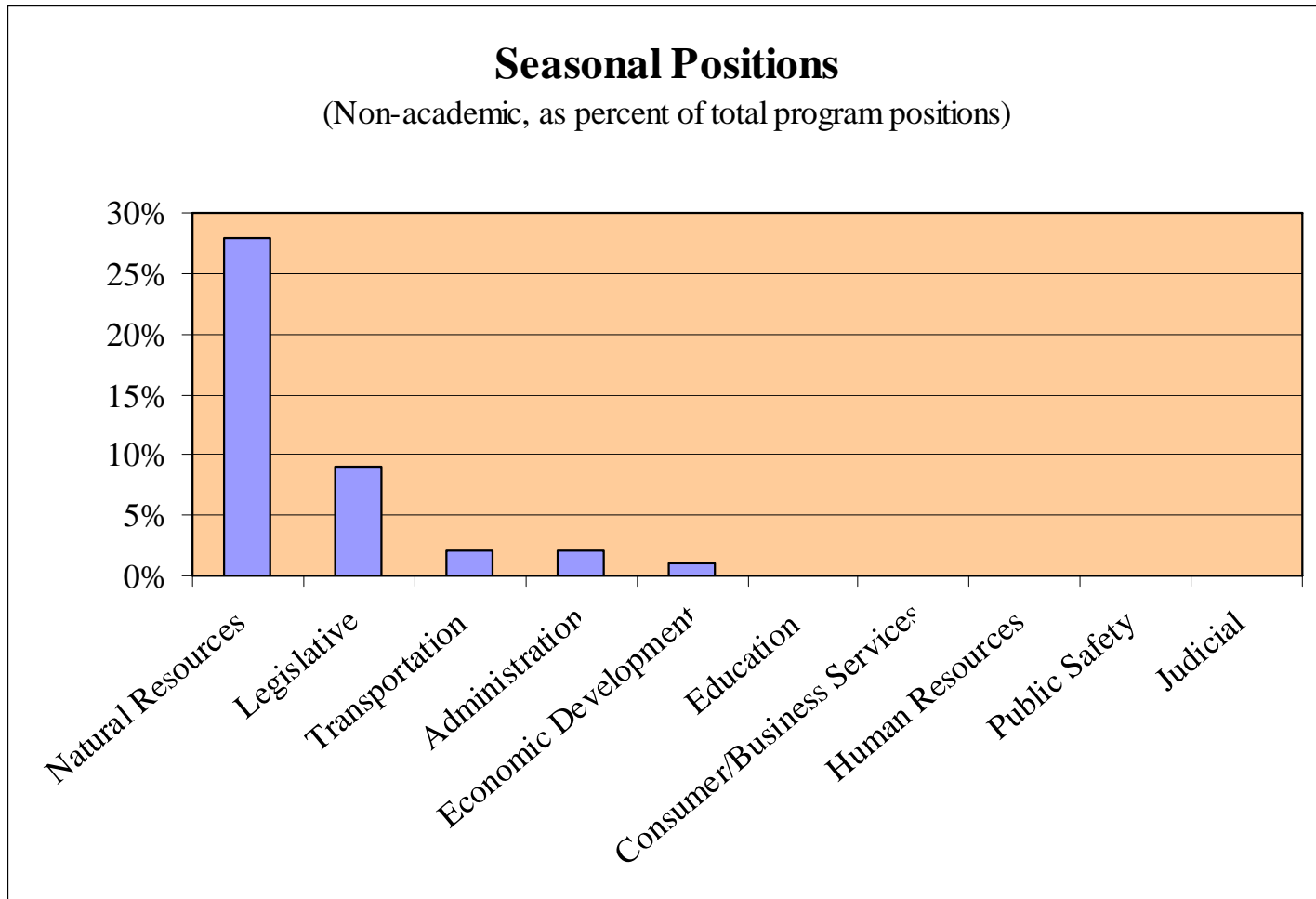
Total Funds



General and Lottery Funds



# 2009-11 Natural Resources Program Area

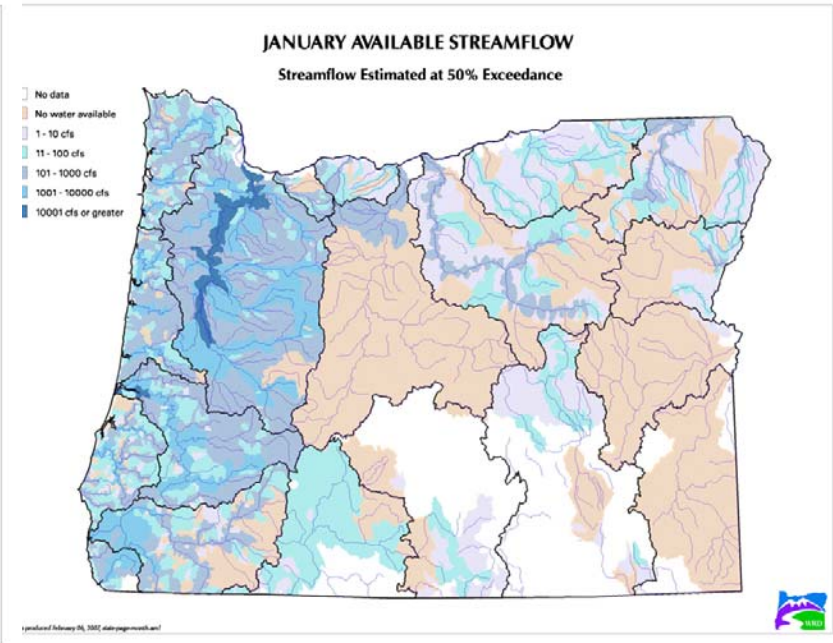
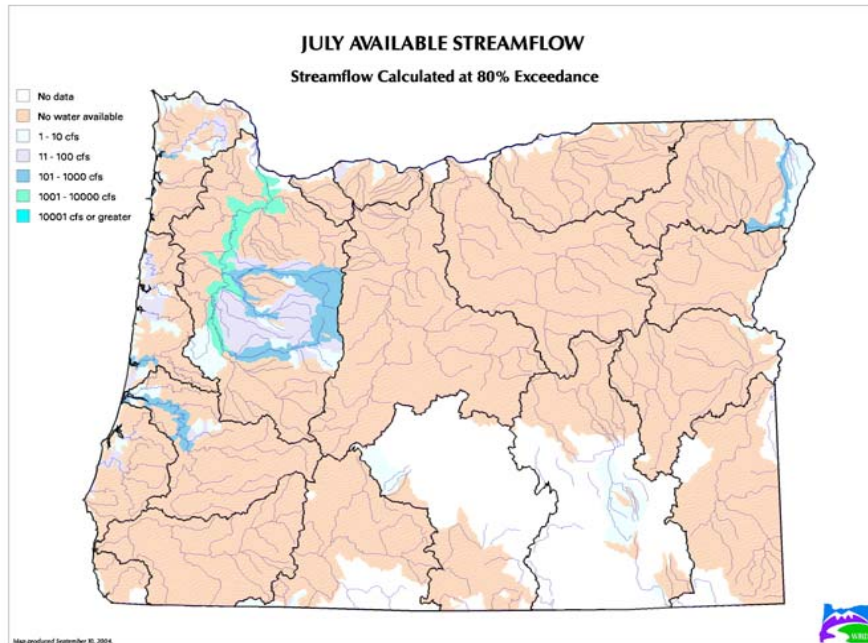


# 2009-11 Natural Resources Program Area

- Significant issues
  - Budget drivers
    - Population and economy
      - Land use
      - Energy supply
      - Water quantity and quality

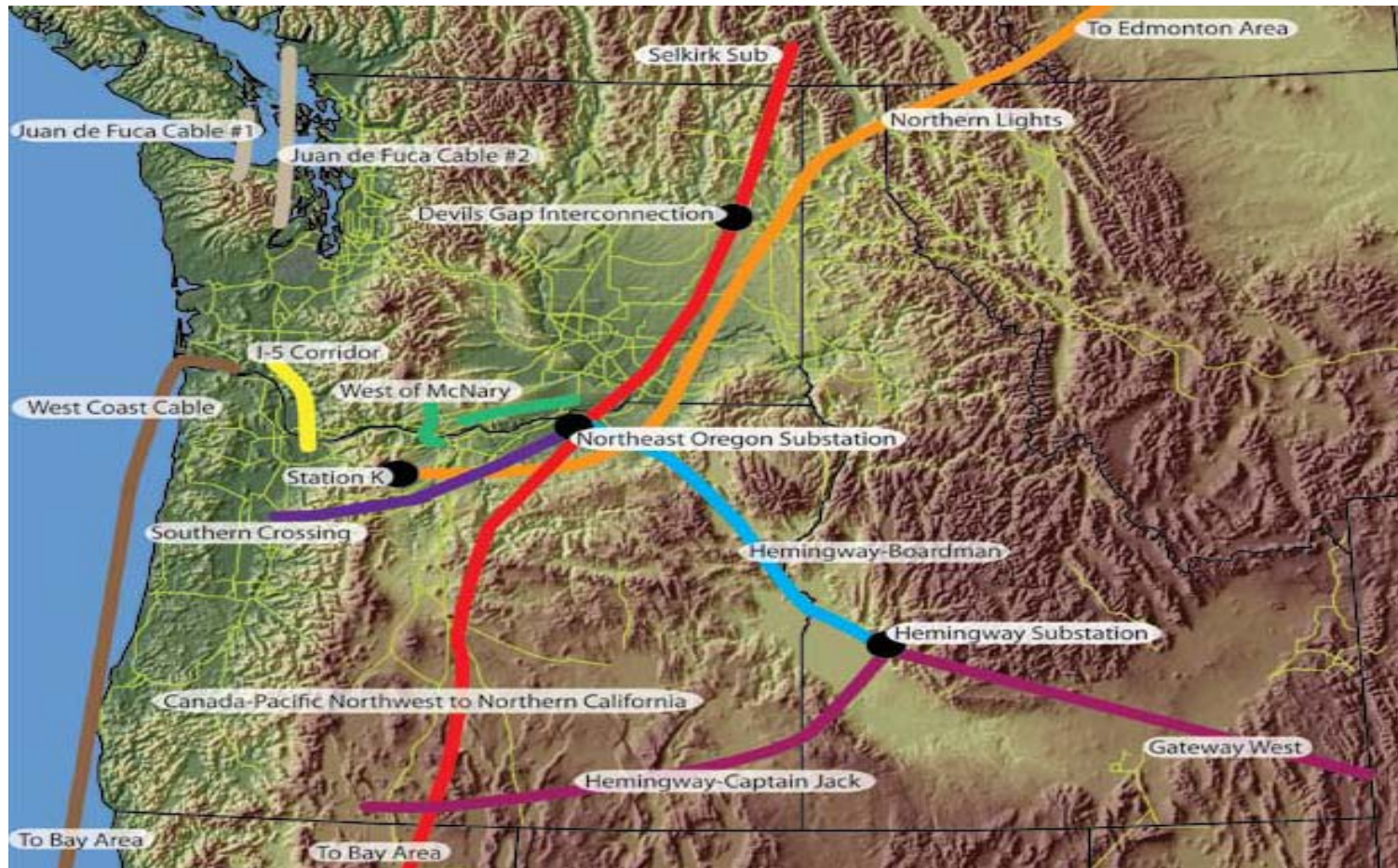
# 2009-11 Natural Resources Program Area

## ■ Significant issues continued



# 2009-11 Natural Resources Program Area

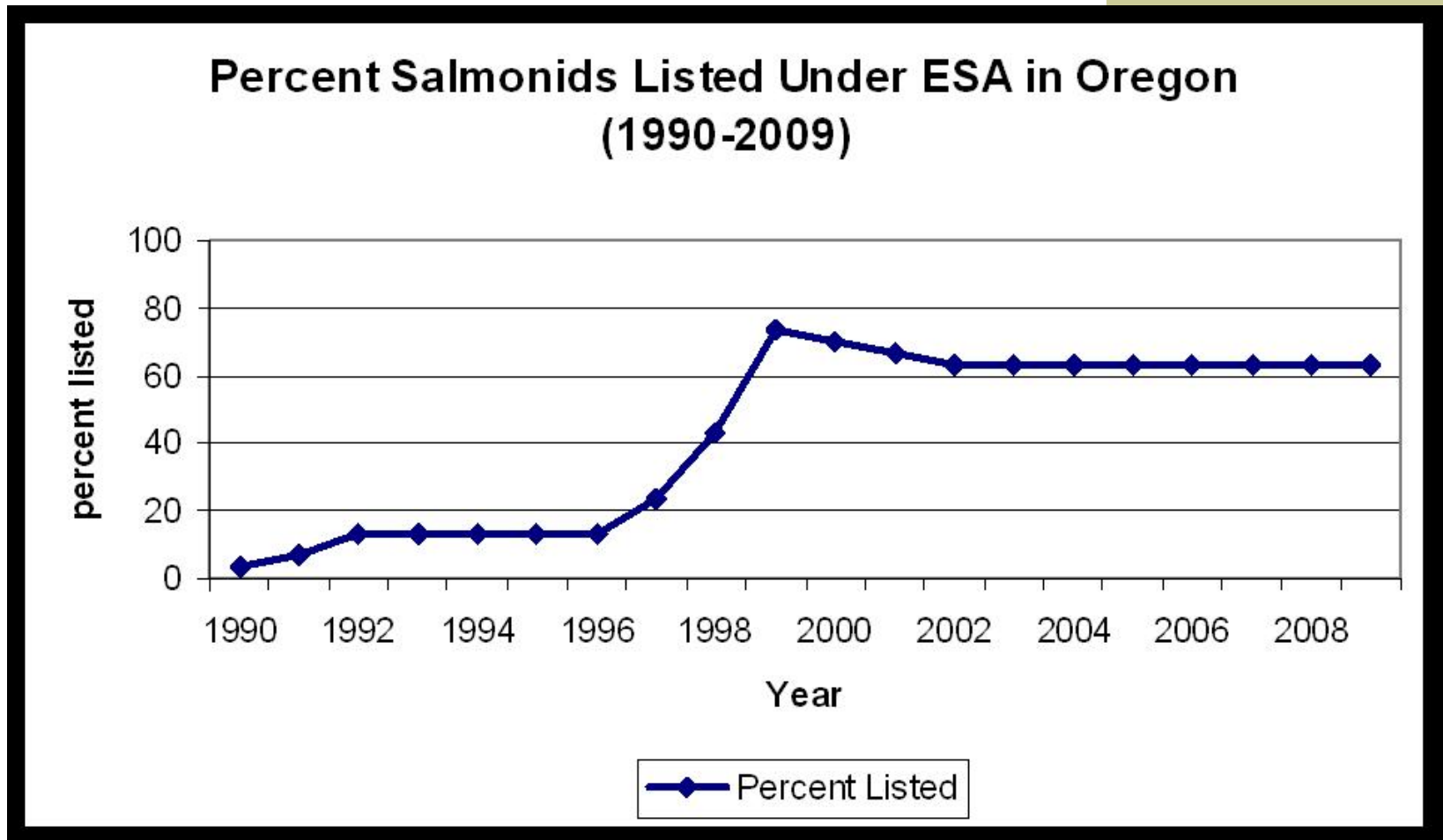
## Major Region Transmission Projects 2009-2019



# 2009-11 Natural Resources Program Area

- Significant issues continued
  - Endangered species listings and other federal requirements
  - Litigation and legal counsel
    - Oregon Plan for Watersheds and Salmon
    - Oregon Conservation Strategy, Habitat Conservation Plans

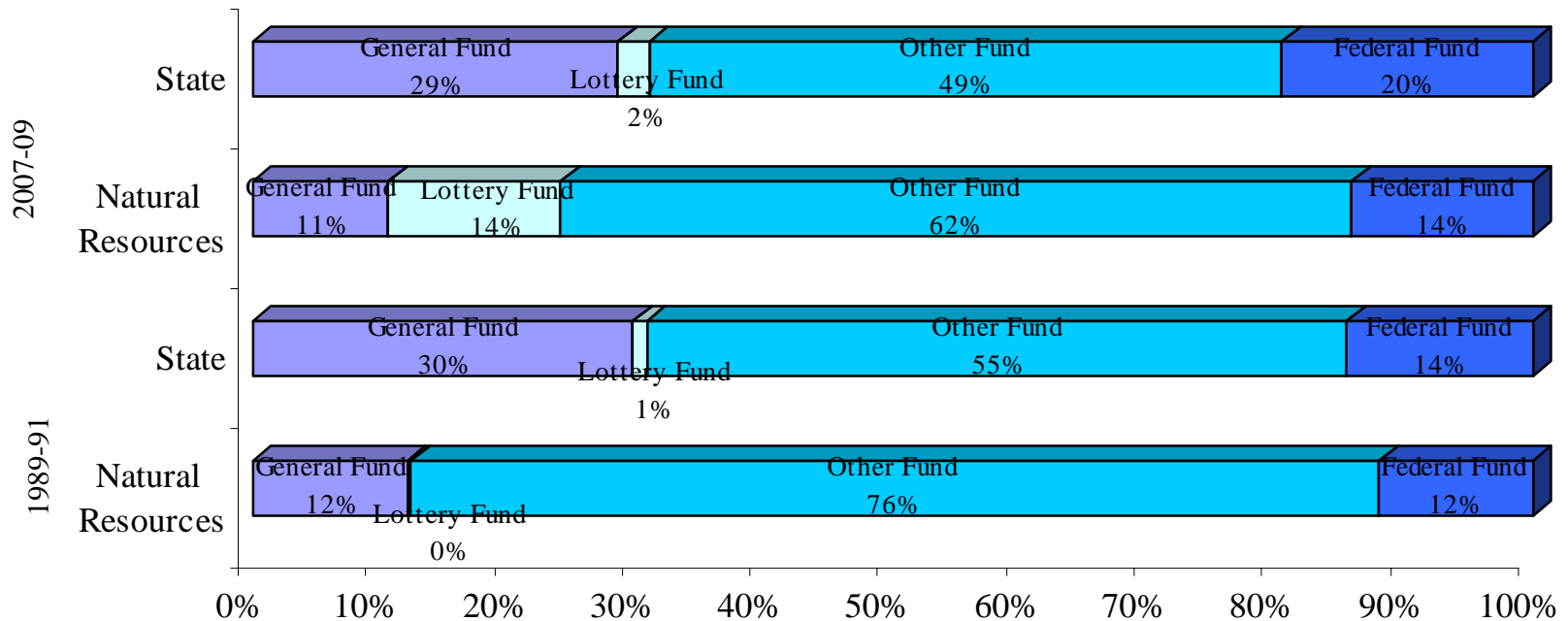
# 2009-11 Natural Resources Program Area



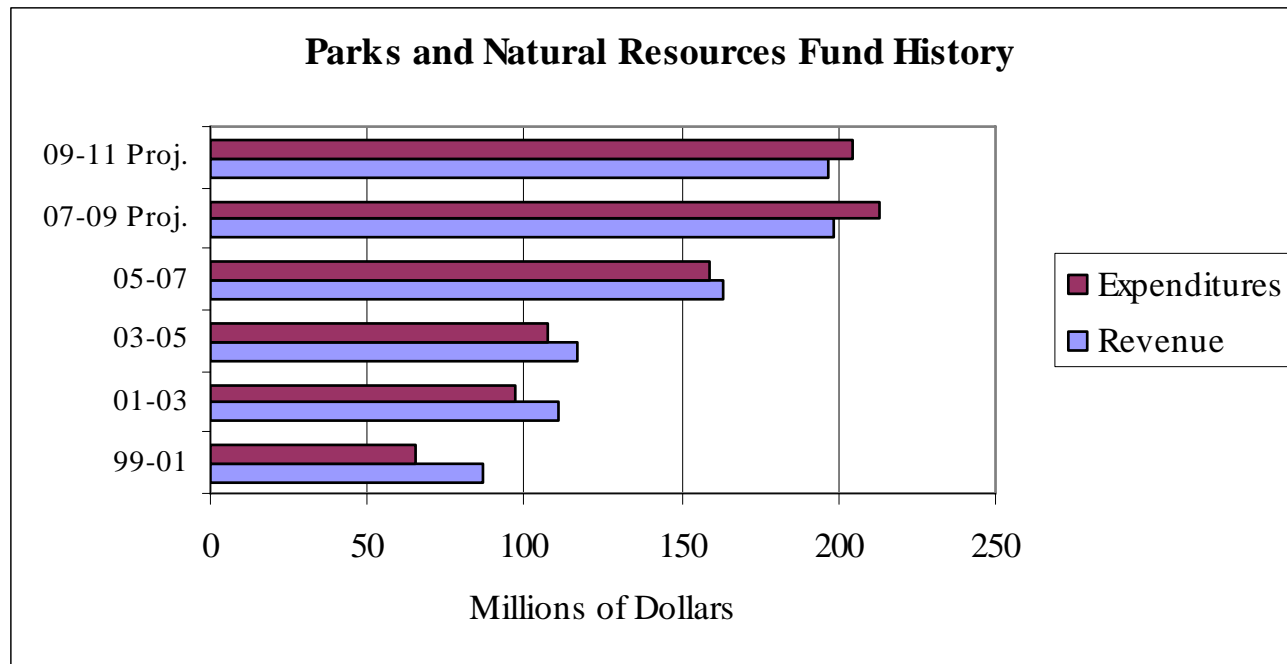
# 2009-11 Natural Resources Program Area

## Finances - Dependence on Other Funds and Lottery Fund

Funding History



# 2009-11 Natural Resources Program Area



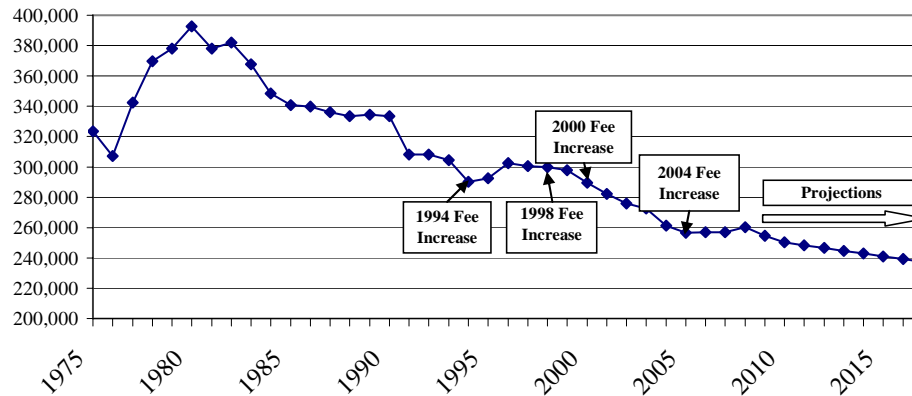
- Significant issues – Finances continued
  - Measure 66 Lottery Funds costs have grown faster than revenue
  - 2009-11 revenue estimates are first decrease in history

# 2009-11 Natural Resources Program Area

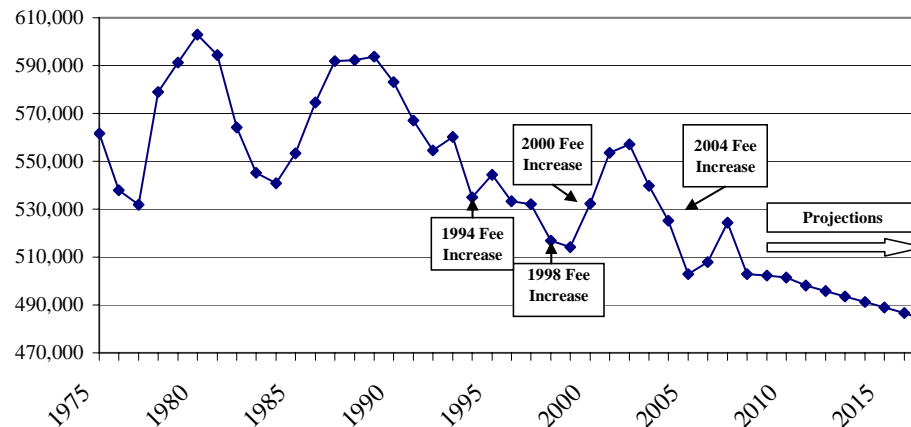
- Significant issues continued
  - Future trends
    - Population changes
      - Growth
      - Demographics (e.g. aging, more diverse, changing recreation interests)
    - Climate change

# 2009-11 Natural Resources Program Area

Resident Hunters in Oregon

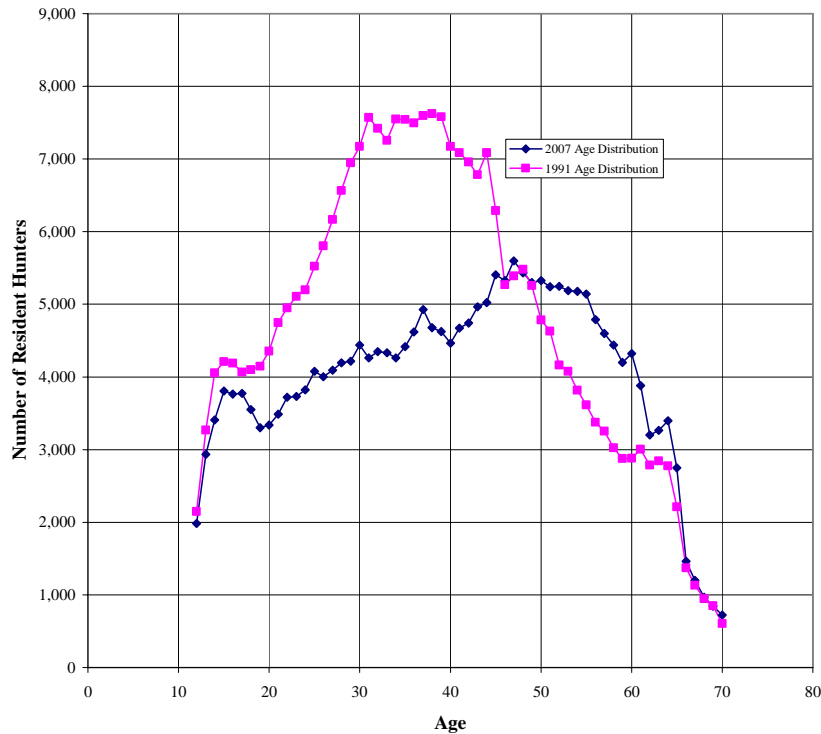


Resident Anglers in Oregon

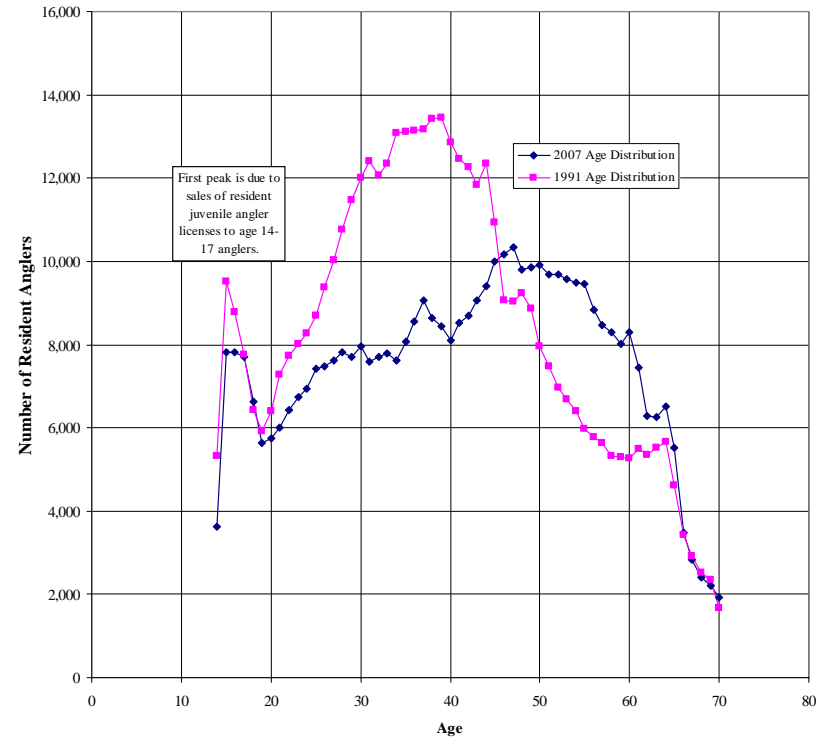


# 2009-11 Natural Resources Program Area

Age Distribution Resident Hunters  
1991 vs. 2007



Age Distribution Resident Anglers  
1991 vs. 2007



# Department of Energy

- Major Programs
  - Promotes energy conservation and renewable energy, protects citizens from nuclear waste, regulates the siting of new energy facilities.
- Issues: climate change, energy efficiency, business energy tax credit (BETC), energy facility siting
- Governor's Recommended Budget (in millions)
  - \$215 Total Funds:  
\$209 Other Funds, \$6 Federal Funds

# Department of Energy

- Major Program Budget Highlights
  - State Energy Loan Program (SELP) - \$11 million
  - Renewable Energy - \$3 million
  - Energy Conservation - \$3 million
  - Energy Facility Siting - \$1 million
  - Oregon Energy Planning Council - \$0.8 million

# Dept. of Environmental Quality

## ■ Major Programs

- Air, Water and Land Quality programs, municipal water system loans
- Issues: climate change, litigation, water quality, insufficient federal funds

## ■ Governor's Recommended Budget (in millions)

- \$346 Total Funds (\$39 General Fund, \$6 Lottery Funds, \$270 Other Funds, \$31 Federal Funds)

- Major Program budgets
  - Air Quality: \$10 million General Fund, \$58 million Total Funds
    - Climate Change – Cap and trade
    - Field burning phase-down and elimination
    - Reductions to clean diesel grants, monitoring sites, and technical assistance.
  - Water Quality: \$20 million General Fund, \$6 million Lottery Funds, \$60 million Total Funds
    - Water quality – aquifer recharge efforts
    - Reduced Oregon plan biomonitoring

# Dept. of Environmental Quality

- Land Quality: \$2 million General Fund,  
\$72 million Total Funds
  - Essential budget level with reduced hazardous waste technical assistance

# Water Resources Dept.

## ■ Provides

- surface and groundwater information, monitoring, allocation, water rights conveyance, adjudication.

## ■ Issues: Water supply and quality for disparate needs, water rights.

# Water Resources Dept.

- Governor's Recommended Budget (in millions)
  - \$36 Total Funds (\$25 General Fund, \$0.3 Lottery Funds, \$10 Other Funds, \$1 Federal Funds)
    - Water conservation and supply project and planning
    - Reductions to Oregon plan, water measurement, groundwater study, water use reporting, water management and conservation.
  - Major program budgets
    - Field Services: \$10 million General Fund, \$12 million Total Funds.

# Water Resources Dept.

- Major programs continued
  - Technical Services: \$6 million General Fund, \$10 million Total Funds.
  - Water Rights and Adjudications: \$3 million General Fund, \$2 million Total Funds.

# Dept. of Fish & Wildlife

- Maintains species for recreation, commerce and future Oregonians.
- Agency issues: fewer hunters/anglers, listed species, non-native species.
- Governor's Recommended Budget (in millions)
  - \$264 Total Funds (\$15 General Fund, \$11 Lottery Funds, \$144 Other Funds, \$93 Federal Funds)

# Dept. of Fish & Wildlife

- Major Program Budgets:
  - Fish Division: \$11 million General Fund, \$9 million Lottery Fund, \$146 million Total Funds
    - Marine reserve site evaluations
    - Wave energy and water quality/quantity coordination
    - Fishing and hunting enhancements (from fee increases)

# Dept. of Fish & Wildlife

- Major Program Budgets, Fish Division continued
  - Reductions to Butte Creek Hatchery (disease closure), Oregon Plan monitoring, fish screens, groundfish support, Western Oregon Stream and Endangered Species Act coordination.

# Dept. of Fish & Wildlife

- Major Program Budgets:
  - Wildlife Division: \$2 million General Fund, \$1 million Lottery Funds, \$53 million Total Funds
    - Fishing and hunting enhancements (from fee increases)
    - Oregon Conservation Strategy

# Parks and Recreation Dept.

- Provides
  - Outdoor recreation opportunities (camping and day use parks) & planning
  - Heritage preservation (grants, planning, Heritage Commission support)
  - All Terrain Vehicle grants & support programs
  - State Fair and Capitol Mall Park management
  
- Agency issues: Increasing costs, flat or declining revenue; added responsibilities.
  
- Governor's Recommended Budget (in millions)
  - \$206 Total Funds (\$101 Lottery Funds, \$96 Other Funds, \$9 Federal Funds)

# Parks & Recreation Dept.

## ■ Major Program Budgets

- Heritage: \$4 million Lottery Funds, \$6 million Total Funds
- Grants: \$10 million Lottery Funds, \$30 million Total Funds
  - All terrain safety vehicle grant increase
- Property Acquisition: \$11 million Lottery Funds/Total Funds
- Operations and Facility Investments: \$43 million Lottery Funds, \$98 Total Funds
- Recreation programs & Planning: \$4.5 million Lottery Funds, \$7 million Total Funds
- State Fair: \$8 million Lottery Funds, \$21 million Total Funds

# Parks & Recreation Dept.

## ■ Rebalance

- Shifts Lottery Funds among land acquisition, grants, facilities investment, operations, heritage, and program planning.
- Fee Increase
  - Adds \$4 million to balance budget

# Oregon Watershed Enhancement Board

- Provides
  - Planning, coordination, assessment, implementation and monitoring of watershed restoration efforts
  - Grants for restoration projects
- Agency issues: Flat or declining revenue; added responsibilities.
- Governor's Recommended Budget (in millions)
  - \$102 Total Funds (\$80 Lottery Funds, \$2 Other Funds, \$20 Federal Funds)

# Oregon Watershed Enhancement Board

- Major program budgets
  - Operations: \$16 million Lottery Funds, \$39 million Total Fund
    - Partnership management capacity
    - Monitoring program support
    - Non-capital grants reduction
  - Capital Construction Projects: \$55 million Lottery Funds/Total Fund

# Department of Agriculture

- Works to
  - Ensure food safety and provide consumer protection, protect agricultural natural resources, and promote economic development in agricultural industry.
  - Agency issues: Food safety, invasive weeds and pests, water quantity and quality, energy (cost/efficiency/renewables)
- Governor's Recommended Budget (in millions)
  - \$82 Total Funds (\$14 General Fund, \$10 Lottery Funds, \$51 Other Funds, \$7 Federal Funds)

# Department of Agriculture

## ■ Major Program Budgets

- Food Safety: \$4 million General Fund, \$26 million Total Funds
  - Shifts funding from General Fund to existing revenue fee.
- Natural Resources: \$4 million General Fund, \$10 million Lottery Funds, \$30 million Total Funds
  - No funding for the Pesticide Use Reporting System
  - Adds resources to monitor fertilizer products
- Agriculture Development: \$4 million General Fund, \$0.04 million Lottery Funds, \$17 million Total Funds

# State Forestry Department

- Works to
  - Protect, manage, and promote stewardship of Oregon's forests to enhance environmental, economic, and community sustainability.
- Agency issues: Fire protection funding, Private Forests program funding, deferred maintenance
- Governor's Recommended Budget (in millions)
  - \$284 Total Funds (\$37 General Fund, \$200 Other Funds, \$31 Federal Funds, \$15 Other Funds - Nonlimited)

# State Forestry Department

## ■ Major Program Budgets

- Protection From Fire: \$23 million General Fund, \$109 million Total Funds
  - Adds resources for various monitoring functions.
  - Restructures balance between public and private funds for fire protection funding.
- State Forest Lands: \$94 million Total Funds
  - Adds resources to implement new forest management.
- Urban Forestry: \$1 million Total Funds
- Private Forests: \$8 million General Fund, \$26 million Total Funds
  - Significant reduction to the General Fund budget from the 2007-09 biennium due to General Fund constraints.
  - Includes federal dollars for elimination of the Sudden Oak Death disease.

# Department of Land Conservation and Development

- Works to:
  - Guide state land use policy
- Agency issues: Climate change, Land Use Planning Task Force, Measure 49 Claim Processing
- Governor's Recommended Budget (in millions)
  - \$28 Total Funds (\$20 General Fund, \$1 Other Funds, \$7 Federal Funds)

# Department of Land Conservation and Development

## ■ Major Program Budgets

- Planning Program: \$17 million General Fund, \$25 million Total Funds
  - Includes funding for 49 claims processing, preparation of a state ocean wave energy plan, and for Flood Hazard Map Modernization.
- Grant: \$3 million General Fund/ Total Funds

# Other Natural Resource Agencies

- Dept. of State Lands
  - \$0.2 million General Fund, \$31.6 million Total Funds
- Marine Board
  - \$33 million Other Funds
- Columbia River Gorge Commission
  - \$1 million General Fund, \$1 million Total Funds,
- Dept. of Geology and Mineral Industries
  - \$4 million General Fund, \$13 million Total Funds
- Land Use Board of Appeals
  - \$2 million General Fund, \$2 million Total Funds