

# Natural Resources

## DEPARTMENT OF FISH AND WILDLIFE

	1999-2001 Actuals	2001-03 Legislatively Adopted at Close of Session	2001-03 Legislatively Approved through Fifth Special Session	2003-05 Governor's Balanced
General Fund	\$16,719,400	\$20,503,932	\$16,643,242	\$15,854,537
Lottery Funds	5,658,084	10,532,273	9,565,560	9,250,825
Other Funds	82,183,265	86,450,953	93,150,888	97,495,882
Federal Funds	68,990,968	93,838,751	96,636,551	96,379,709
Other Funds (Nonlimited)	7,928,450	2,258,015	2,258,015	0
Federal Funds (Nonlimited)		0	0	0
<b>Total Funds</b>	<b>\$181,480,167</b>	<b>\$213,583,924</b>	<b>\$218,254,256</b>	<b>\$218,980,953</b>
Positions	1,331	1,350	1,321	1,354
Full-time Equivalent	1,003.93	1,056.12	1,100.37	1,105.91

### Overview

The Department of Fish and Wildlife protects and enhances fish, wildlife, and their habitats. Its mission is to ensure fish and wildlife populations for present and future generations. The agency operates four major programs:

- **Wildlife Division.** This Division maintains all wildlife species at optimum levels compatible with primary land and water uses. Biologists count big game, implement species management plans, respond to damage complaints, and survey hunters. They also oversee habitat improvement work, and undertake the protection and recovery of non-game bird and animal species.
- **Fish Division.** This Division manages and enhances fish habitat, production, and use. The program is divided between propagation, which runs fish hatcheries and satellite rearing facilities; Natural Production, which manages trout, warmwater fish, wild salmon, and steelhead populations; Marine, which monitors commercial fisheries, and Interjurisdictional Fisheries, which protects and enhances fish in the Columbia River Basin.
- **Habitat Conservation.** This program prepares plans to prevent or minimize harm to fish, wildlife, and their habitats. Activities include technical assistance to private individuals, watershed councils, and state and federal agencies in support of the Oregon Plan for Salmon and Watersheds. The program also operates the geographic information system, the fish and wildlife database, and analysis programs.
- **Administrative Services:** This is the support section for the agency. Activities include accounting and budgeting, license and tag sales, personnel management, information systems, engineering, information, and education. This program also runs the networked point of sale license and tag sales system.

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In addition to the operating divisions, the agency maintains a contract with the Oregon State Police for fish and game law enforcement. It also has a capital improvement program to maintain and repair agency property, such as fish hatcheries.

## Balanced Budget

The Governor's balanced budget is \$219.0 million total funds. This is less than a one percent increase from the 2001-03 Legislatively Approved Budget through the Fifth Special Session. General Fund support for the budget decreases by four percent. This decrease, however, is more than offset by an increase in Other Funds from more fee revenue, generated by proposed fee increases. The fee increases will provide sufficient funding and balances to cover operating cash flow and services, which has been an issue in the past.

The balanced budget incorporates a rebalance of expenditure and staffing authority approved during the 2002 Third Special Session. The rebalance adjusted the Department's 2001-03 biennium budget to align expenditures and positions with how the agency operates, resulting in a consolidation of positions and increase in full-time equivalent. The Governor's balanced budget adds seasonal and part-time positions and full-time equivalent to continue planned projects. The 2002 Fifth Special Session shifted funding for four hatcheries to Other Funds to continue operations at a reduced level. Other 2002 Fifth Special Session reductions include:

- **Wildlife Division.** Diminished landowner assistance and habitat improvement projects for residents of Sherman, Gilliam, Wheeler, Morrow, Umatilla, Grant, Union, Wallowa, Baker, Lane, Linn, Benton, Marion, and Polk counties. Federal funding continues wildlife habitat activities in the Columbia River Basin.
- **Fish Division.** Reduced maintenance for hatcheries; diminished landowner assistance for fish screening projects in Central and Southwest Oregon; elimination of sea-base research for juvenile rockfish, shrimp, and sardine studies; and reduced publications. General Fund support for four fish hatcheries was reduced by half, and the fee increase proposal did not factor a need to cover this loss. So, there will be less ending balance than the agency needs to cover operating cash flow and unexpected liabilities. The Oregon Watershed Enhancement Board provides Lottery Funds to the Department for Oregon Plan activities. The funding is split between operating activities and capital (fish screen projects). Like all other agencies that participate in Measure 66 Lottery Fund activities, the budget for the Department reduces operating Lottery Funds and increases capital Lottery Funds to meet constitutional and statutory requirements.
- **Habitat Conservation.** Elimination of coordination with federal parties on Klamath Basin restoration work, reduced regional coordination with local watershed councils, elimination of joint Oregon Plan efforts with other state agencies, and elimination of technical assistance to local watersheds.
- **Administration and Capital Improvement Programs.** Reduced headquarters maintenance and deferred maintenance for hatchery and housing properties.

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## Revenue

The 2003-05 budget is supported by General Fund, Lottery Funds, Other Funds, and Federal Funds. Other Fund revenues come from three major categories:

- Sales of hunting, fishing, and occupational (excluding commercial fishing) licenses and tags. Fee increases are proposed in legislative concepts. A repeal of surcharges on hunting and fishing licenses for the Fish Restoration and Enhancement program and the Habitat program is also requested.
- Indirect or overhead charges on federally funded work.
- Miscellaneous sources such as agreements with non-federal agencies, fines, and forfeitures from game law violations, and donations.

The agency receives Federal Fund revenues from the U.S. Forest Service, Army Corps of Engineers, Bonneville Power Administration, National Marine Fisheries Service, U.S. Fish and Wildlife Service, Environmental Protection Agency, and tribal governments. Federal Funds are expected to decrease slightly.