

2017-19 Legislative Approved
FTE = 126.62
Pos = 136

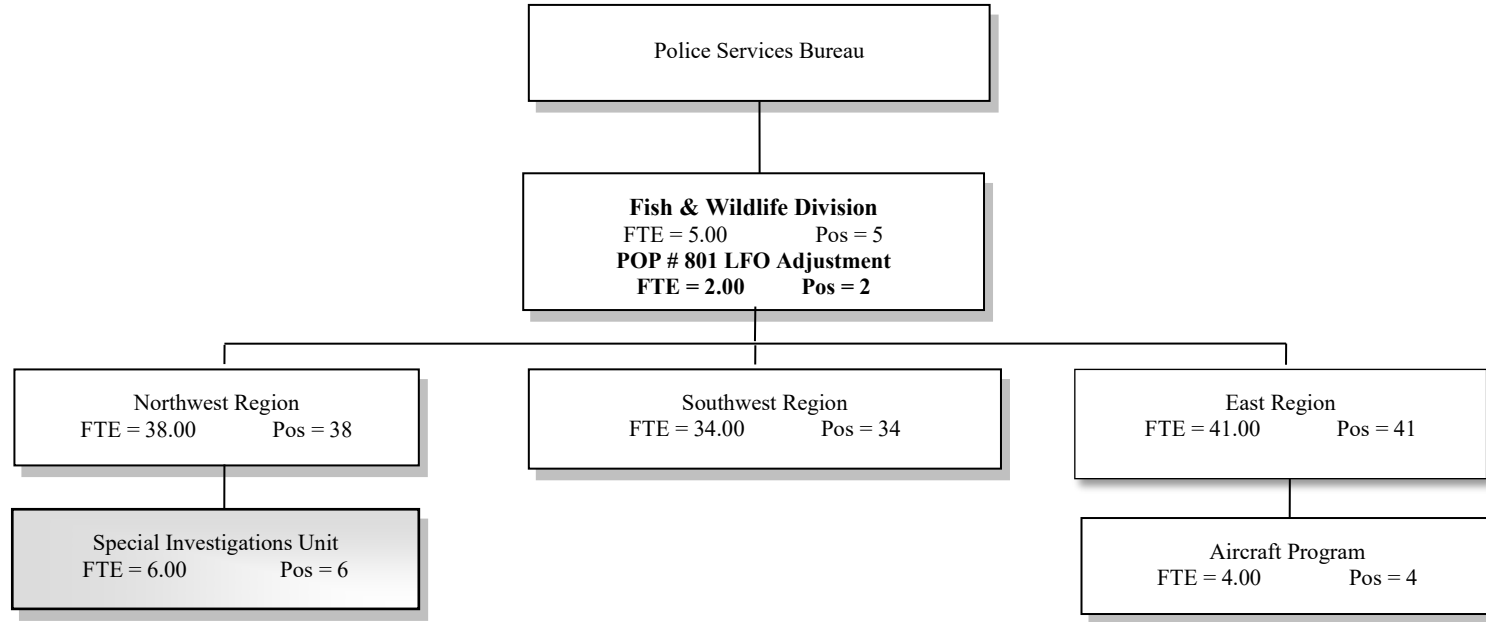
2019-21 CSL
FTE = 126.62
Pos = 136

2019-21 Agency Request
FTE = 132.62
Pos = 142

2019-21 Governor's Budget
FTE = 126.62
Pos = 136

2019-21 Legislative Approved
FTE = 132.62
Pos = 142

2021-23 Organization Chart – Fish & Wildlife



2019-21 Legislative Approved
FTE = 132.62 Pos = 142

2021-23 CSL
FTE = 128.00 Pos = 128

2021-23 Agency Request
FTE = 128.00 Pos = 128

2021-23 Governor's Budget
FTE = 117.45 Pos = 117

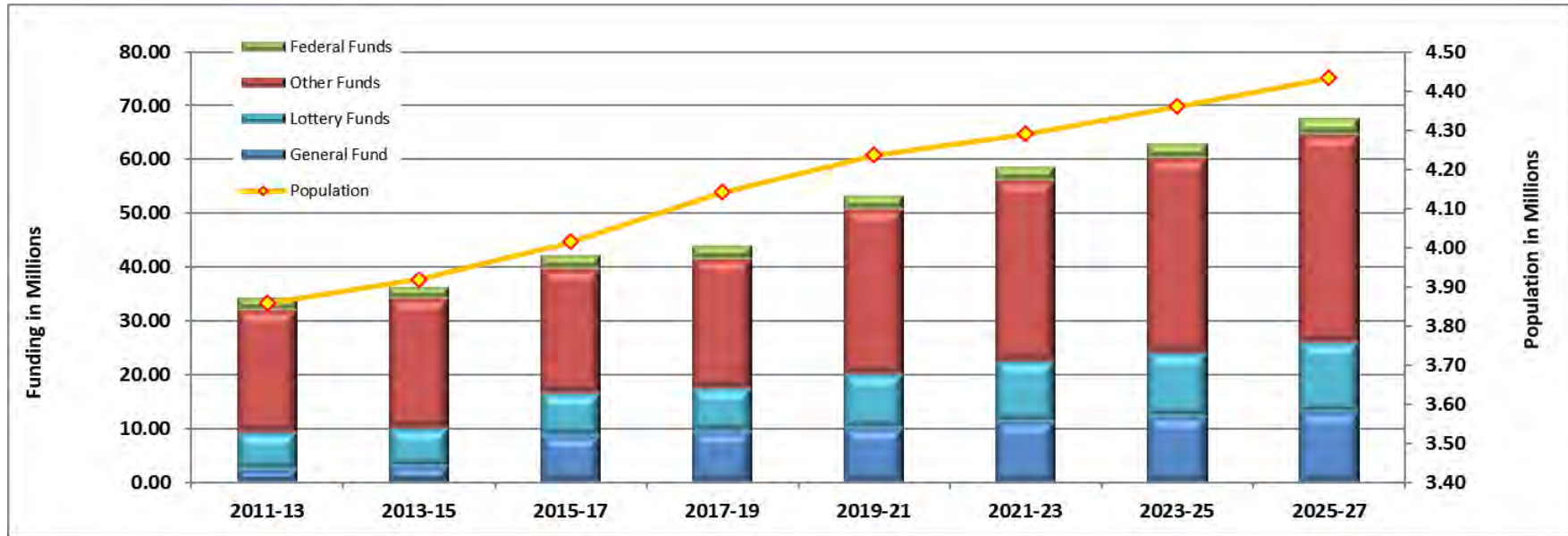
2021-23 Legislative Adopted
FTE = 130.00 Pos = 130

Oregon State Police: Fish and Wildlife Division

Primary Outcome Area: Responsible Environmental Stewardship

Secondary Outcome Area: Healthy and Safe Communities

Program Contact: Captain Casey Thomas, 503-841-4614



Program Overview

The Fish and Wildlife Division is the second largest sworn Division (126 sworn members, and 2 non-sworn) in the Oregon State Police and provides statewide natural resource protection and rural law enforcement services. The mission of the Division is to enforce and assure compliance with the laws that protect and enhance the long-term health and equitable use of Oregon’s fish and wildlife resources and the habitats upon which they depend. Equally important is service to the public, public safety, and enforcement of all criminal, traffic, boating safety and all-terrain vehicle laws. The Fish and Wildlife Division is the criminal law enforcement arm for Oregon’s other natural resource agencies, supporting the shared mission of protecting and enhancing Oregon’s natural resources and the environment.

Program Funding Request

The Fish and Wildlife Division funding at Legislative Adopted Budget for the 2021-23 Biennium is \$11,199,449(GF), \$11,068,651(LF), \$33,574,181(OF), and \$2,674,331(FF). Total funds request for Fish and Wildlife Division is \$58,516,612.

Program Description

The Oregon State Police is statutorily mandated to enforce the fish, wildlife and commercial fishing laws. To accomplish this mandate, the Fish and Wildlife Division provides year-round enforcement, which protects Oregon’s natural resources and environment for the benefit of all Oregonians and visitors. The Division’s mission is accomplished through land, water and air patrols, as well as through public education, outreach efforts and coordination with related natural resource user groups, including those representing the commercial fishing industry, angling and hunting organizations. The major cost drivers to the Division are personnel costs, fuel, and equipment (patrol trucks, boats and aircraft).

The Division’s largest funding partner is the Oregon Department of Fish and Wildlife (ODFW), accounting for 60 of the Division’s 126 sworn full-time positions. Division members meet yearly with ODFW biologists to develop annual Cooperative Enforcement Plans, which focus monthly patrol efforts on prioritized fish and wildlife species of concern. Besides critical enforcement efforts, Division members also work with ODFW on policy issues, regulation development, and public outreach and education programs.

Program Justification and Link to 10-Year Outcome

The Fish and Wildlife Division enforces and assures compliance with the laws, rules and regulations which protect and enhance Oregon’s natural resources and environment. Through these enforcement protection efforts the Fish and Wildlife Division also assists other natural resource agencies in accomplishing the goals and objectives of their missions. Protection of natural resources and the environment helps to ensure healthy stocks of fish and wildlife are prevented from becoming endangered or federally listed. History has shown such listings can have detrimental effects on local and statewide economies. The Division’s continued effective enforcement of Oregon’s natural resource laws maintains a healthy environment and prevents environmental degradation and the associated high cost of restoring that environment for every citizen and visitor of Oregon (present and future) to benefit from a healthy environment.

Members of the Fish and Wildlife Division are also fully trained Oregon State Police troopers who enforce all laws in Oregon and are often the first law enforcement personnel to respond to an emergency, particularly in rural parts of Oregon. Division troopers respond to general law complaints, as well as handle all types of traffic related activities including traffic crashes and removing intoxicated drivers from Oregon’s roadways.

Program Performance

Table 1: Sworn Positions vs. Population, below shows that Oregon’s population is steadily increasing while the Division’s sworn staff has been decreasing overall, with a noticeable uptick in 2019 with the establishment of five new positions through the Anti-Poaching campaign. The Division serves all of Oregon’s population, which in 2019 was approximately 4.2 million people. Comparing population estimates to the Division’s 2021-23 Agency Request Budget equates to a service unit cost of approximately \$13.61 per person.

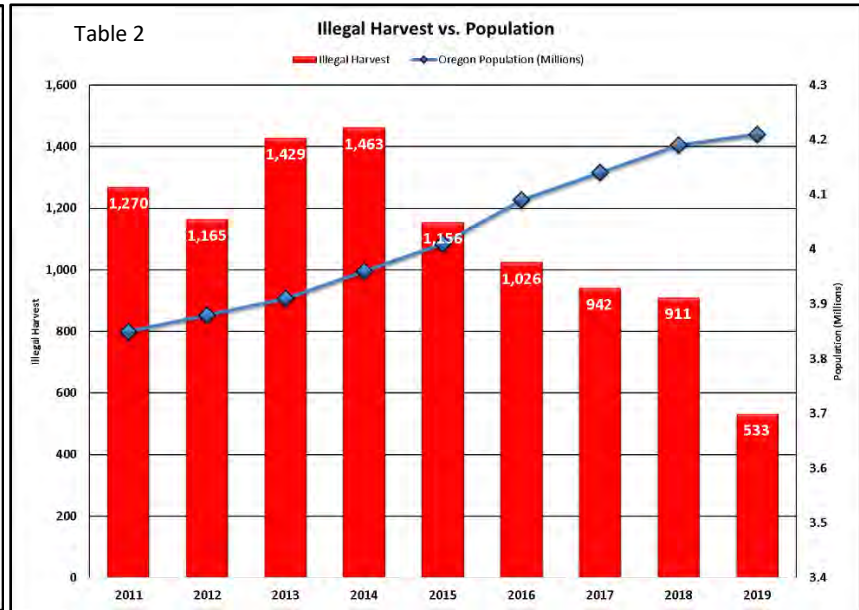
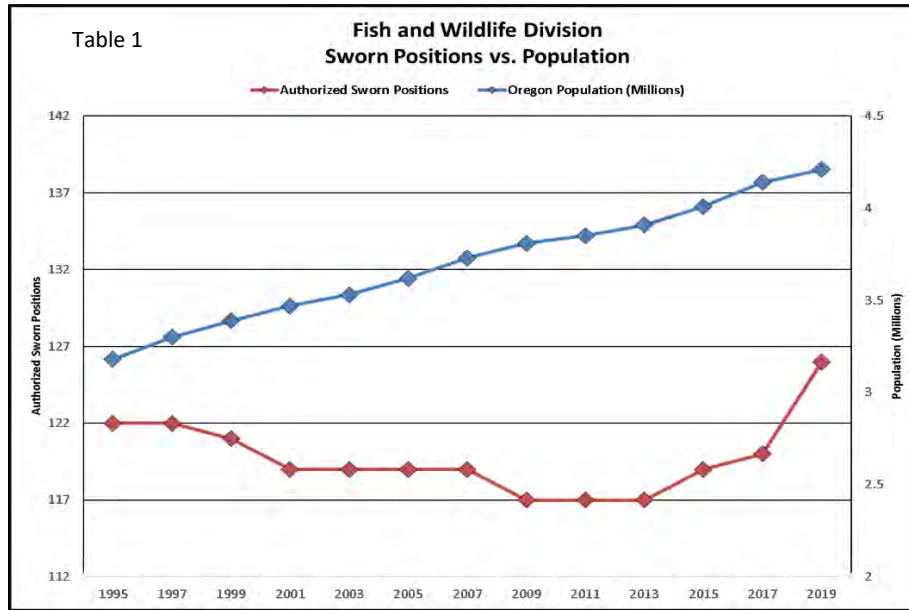


Table 2: Illegal Harvest vs. Population, above depicts the level of detected illegal harvest of most game fish (Chinook and Coho salmon, steelhead and sturgeon) and most big game species (deer, elk, antelope, bear and cougar) in Oregon from 2011 through 2019. It should be noted there has been a combined decrease in illegal harvest detections of the listed species since 2015. There are several possible reasons for this: 1) Decreased illegal harvest detections for salmon is believed to be due to increased salmon runs and increased legal access to salmon by anglers; 2) A harsh winter in the fall of 2016 led to negative impacts on deer herds in Union, Baker and Malheur Counties, resulting in decreased 2017 deer tag numbers and fewer deer to poach; 3) ODFW has been providing additional monies over the last several years to the OSP Fish and Wildlife Division, which the Division utilized to provide enhanced patrol efforts and presence in key winter range areas causing deterrence to would-be poachers.

Enabling Legislation/Program Authorization

The Oregon State Police Fish and Wildlife Division is the primary enforcement arm for state natural resource agencies, and functions under statutory and constitutional authority: ORS 181.030 Powers and duties of department and its members; ORS 181.050 Duty to enforce laws and regulations of agencies; ORS 496.610 State police to enforce wildlife laws - payment of expenses from wildlife fund; ORS 506.511 State Police to enforce commercial fishing laws; and Oregon Constitution: Article XV, Sections 4b(3)(f) – Measure 76 Lottery Funds for the enforcement of fish and wildlife and habitat protection laws and regulations.

Funding Streams

The Division receives approximately 57.38% of its funding from Other Fund sources. The majority of the Other Funds (approximately 83%) comes from ODFW (ORS 496.610 and 508.326), the remaining 17% is received from Oregon State Marine Board (boating safety), Oregon Parks and Recreation Department (all-terrain vehicle enforcement) and other miscellaneous revenue sources. Approx 19% of the Division’s funding is from Measure 76 Lottery Funds (Article XV, Sections 4b (3) (f), Oregon Constitution) for watershed protection, commercial fish and other fish and wildlife enforcement. Additionally, OSP receives federal funding under a Joint Enforcement Agreement with the National Oceanographic and Atmospheric Administration (NOAA) for the protection of federal fisheries. The Division receives approximately 19% in General Fund for all other public safety and enforcement services.

2021-23 Funding Proposal Compared to 2019-21

The Fish and Wildlife Division requested additional General Fund in Policy Option Package 121 - F&W Trooper Restoration (M76 shortfall) due to a decline in Lottery Funds revenues and loss of funding during the 2019-21 biennia. This will restore Troopers and supplies for those positions. The division is requesting additional General Fund in Policy Option Package 114 - Guardian Vessel Replacement to replace the agency’s primary ocean enforcement vessel. Policy Option Packages 114 and 121 were not recommended in the Governor’s Budget.

The Legislative Adopted Budget provided the Fish and Wildlife Division additional General Fund in Policy Option Package 121 - F&W Trooper Restoration (M76 shortfall) due to a decline in Lottery Funds revenues and loss of funding during the 2019-21 biennia. This will restore Troopers and supplies for nine (9) positions. The division received one-time Other Funds in Policy Option Package 114 - Guardian Vessel Replacement to replace the agency’s primary ocean enforcement vessel. Policy Option Package 100 – Police Accountability and Wellness increased the General Fund for body-worn cameras and video storage.

LAB Package 801 – LFO Analyst Adjustment is a net-zero fund shift between F&W division and the Agency Support Division and General Fund to support these positions is decreased by \$185,350 in the Fish and Wildlife Division, and Federal Funds expenditure limitation is increased by an equal amount to replace the General Fund. This adjustment allows federal funding from the National Oceanic and Atmospheric Administration (NOAA) to remain in the Fish and Wildlife Division. Additionally, this technical adjustment reduces the Other Funds budget for temporary employees and increases personnel expense for permanent employees in the same amount to establish two permanent positions to provide law enforcement for travel management areas across the state under the “Access and Habitat” contract with the Oregon Department of Fish and Wildlife. This contract service was formerly supported by OSP retirees hired as temporary employees.

Fish and Wildlife Division Narrative

The primary mission of Oregon State Police, Fish and Wildlife Division is to ensure compliance with laws and regulations that protect and enhance the long-term health and equitable utilization of Oregon's fish and wildlife resources and habitats upon which they depend. The primary responsibility of the Fish and Wildlife Division is protection of natural resources by enforcing fish, wildlife and commercial fishing laws. Members of the Fish and Wildlife Division also provide rural law enforcement services by enforcing traffic, criminal, boating, all-terrain vehicle, livestock and environmental protection laws, in addition to responding to emergency situations.

Oregon's environment and natural resources are an essential part of what makes Oregon a special place. Nearly every business in Oregon understands the importance of prosperous wildlife and how a clean environment enhances our economy and our quality of life. The Fish and Wildlife Division contributes a degree of stability to the State's economy by enforcing laws which protect and govern the utilization of Oregon's natural resources. Fishing, hunting, shellfish gathering and wildlife viewing related recreational expenditures (local recreation expenditures, travel-generated expenditures and equipment purchases) in Oregon provide approximately 2.5 billion dollars to the economy each year. The commercial fishing industry is also dependent on enforcement to ensure long-term stability of the industry and an economic base to Oregon's coastal communities.

The Oregon State Police has developed an overall strategic plan to guide the agency into the future. The Fish and Wildlife Division is an integral component of the plan and has developed a Division plan that complements it. Each year, the Fish and Wildlife Division enters into a Cooperative Enforcement Planning (CEP) agreements involving numerous natural resource agencies, to include the Oregon Department of Fish and Wildlife (ODFW). Through planning and coordination, specific natural resource and other issues and concerns are identified. The Fish and Wildlife Division troopers then develop plans to address the issues. At the end of a plan, an after action report is written to report on the degree of success of the plan(s).

The Fish and Wildlife Division uses two key performance measures to guide enforcement activities that assist with meeting fish and wildlife biological management goals; (1) increase interactions/contacts with anglers and hunters in order to educate sportspersons while also deterring and detecting violations of fish and wildlife laws; and (2) improve detection of illegally harvested fish and wildlife species. Combating illegal harvest of Oregon's fish and wildlife resources is the primary mission of the Fish and Wildlife Division.

The Fish and Wildlife Division also plays an important role in protecting the environment and achieving the goals of the Oregon Plan. Eleven positions are assigned to work enforcement issues relating to the Oregon Plan, which is designed to restore threatened or endangered salmon and steelhead to a sustainable level. Fish and Wildlife troopers have been strategically assigned to locations (watersheds) in which they can have a positive impact on sensitive, threatened or endangered evolutionarily significant units (ESU) of salmon, steelhead and resident fish populations.

With Oregon's expanding population expecting to utilize a finite, and in some cases, a declining natural resource base, enforcement protection of Oregon's fish and wildlife resources is more critical than ever before. Although partnerships with other state and federal natural resource agencies has always been common practice, those partnerships have been enhanced and expanded as resource managers turn to enforcement for assistance in the protection of sensitive, threatened or endangered species and habitats. Increasingly, the Division is called upon to investigate natural resource violations, including fill and removal, water quality and quantity, and forest practices. The Fish and Wildlife Division has evolved into filling the role of a full service natural resource enforcement agency and is the criminal enforcement arm for Oregon's natural resource agencies.

The Fish and Wildlife Division has strategically stationed 126 sworn Oregon State Police officers who have special training in fish and wildlife enforcement throughout the State of Oregon. These officers are oftentimes the only law enforcement available in some of our more rural communities throughout Oregon.

The Fish and Wildlife Division has four aircraft based in strategic locations throughout the state. The primary mission of the aircraft program is to assist with fish and wildlife management and enforcement through aerial flights. When the pilots are not flying enforcement missions they partner with ODFW biologists to provide angling census and wildlife survey flights to assist ODFW staff with meeting their agency mission.

The Fish and Wildlife Division has five investigators and an investigating sergeant assigned to its Special Investigations Unit, which is responsible for conducting in-depth and complex investigations of individuals or groups in violation of the fish and wildlife laws, guide-outfitter and charter vessel laws, and regulations with specific emphasis on those violators that are flagrantly or illegally commercializing our state's fish and wildlife resources. The Special Investigations Unit has been very successful in prosecuting several high profile cases including the first racketeering case in the United States involving wildlife offenses as the predicate offense. One of the investigators in the Special Investigation Unit has been assigned to work with the Department of Environmental Quality. As an investigator, this member conducts criminal investigations relating to violations of environmental laws. The same case investigation material is also available for civil action by the Department of Environmental Quality, following determination of any criminal liability. It has become evident that release of toxic waste is adversely affecting fish and wildlife populations, as well as the quality of life for people.

The Fish and Wildlife Division also has a Marine Fisheries Team, comprised of eight troopers and one sergeant stationed along the coast of Oregon. The team is responsible for recreational and commercial fishery enforcement in inland and coastal waters and is also the operators and crew of the Division's large offshore patrol vessel named the "Guardian". The team focuses on state and federal fishery regulation enforcement and works closely with the National Oceanic and Atmospheric Administration, National Marine Fisheries Service Office of Law Enforcement through a joint enforcement agreement.

Fish & Wildlife	2021-23 Agency Request			2021-23 Governor's Budget			2021-23 Legislatively Adopted		
	Total Funds	Pos.	FTE	Total Funds	Pos.	FTE	Total Funds	Pos.	FTE
BASE BUDGET:	56,449,706	128	128.00	56,449,706	128	128.00	56,449,706	128	128.00
ESSENTIAL PACKAGES:									
010 Vacancy/Non-PICS Personal Services Adjustments	549,976			549,976			549,976		
021 Phase - In									
022 Phase - Out									
031 Standard Inflation / SGSC	707,745			707,745			707,745		
032 Above Standard Inflation	225			225			225		
033 Exceptional Inflation									
050 Fund Shifts									
TOTAL ESSENTIAL PACKAGES	1,257,946	0	0.00	1,257,946	0	0.00	1,257,946	0	0.00
POLICY PACKAGES:									
070 Revenue Shortfalls	(2,549,356)	(9)	(9.00)	(2,549,356)	(9)	(9.00)	(2,549,356)	(9)	(9.00)
090 Analyst Adjustments				(412,227)	(2)	(1.55)			
092 Personal Services Adjustments				(108,409)					
096 Statewide Adjustment DAS Chgs				(532,588)					
099 Microsoft 365 Consolidation				(167,180)			(167,180)		
100 Police Accountability & Wellness							447,000		
103 Increased personnel salary costs	117,307			-					
104 Rent Allocation budget shortfall	(247,680)			-			(247,680)		
114 Guardian Vessel Replacement	825,000			-			1,200,000		
121 F&W Division Trooper Restoration - (M76 shortfall)	2,549,356	9	9.00				2,549,356	9	9.00
801 LFO Analysts Adjustments							-	2	2.00
810 Statewide Adjustments							(423,180)		
TOTAL POLICY PACKAGES	694,627	0	0.00	(3,769,760)	(11)	(10.55)	808,960	2	2.00
TOTAL 2021-23 BUDGET	58,402,279	128	128.00	53,937,892	117	117.45	58,516,612	130	130.00

ESSENTIAL / POLICY PACKAGES:

PURPOSE:

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2021-23 biennium.

010 Non-PICS Personal Services Adjustments

The vacancy factor was recalculated and adjusted by \$6,031 General Fund and \$11,749 Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$22,662 General Fund, \$63,081 Lottery Fund, \$154,542 Other Funds, and Federal Funds \$1,793. Mass Transit was recalculated and adjusted to the maximum allowed: \$1,508 General Fund, \$5,849 Lottery Fund and \$10,963 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 4.3% (overtime, shift differential, other differential, temporaries, and unemployment) and includes an exception to differential account line by an additional 5.8%.

030 Inflation/Price List Adjustments

The Cost of Goods and Services increase totals \$84,687 General Fund, \$69,905 Lottery Fund, \$295,595 Other Funds, and \$76,857 Federal Funds. This is based on the price list inflation factor of 19.43% for Attorney General charges, 5.7% for professional services and medical services, and the standard 4.3% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

This program has a net increase/(decrease) of \$177,463 General Fund, \$74,509 Lottery Fund and (\$71,046) Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

070 Revenue Shortfall

The Revenue Shortfall of (\$2,549,356) Lottery Funds was due to a shortage of lottery funding in 2019-21. A request to restore these funds with General Fund in the same amount, \$2,549,356, is in Policy Option Package 121 - F&W Trooper Restoration (M76 shortfall).

090/800 Analyst Adjustments

Analyst adjustments total a net increase/(decrease) of (\$) General Fund, \$ Other Funds, and (\$) Federal Funds. This includes the Package 099 for Microsoft 365 Consolidation adjustment of (\$89,753) General Fund, (\$747) Lottery Funds, (\$73,482) Other Funds, and (\$3,198) Federal Funds, Package 801 LFO Analyst Adjustment of decrease of (\$185,350) General Fund with an offsetting entry of Federal Funds for same amount, and Package 810 for Statewide Adjustments of (\$180,468) General Fund, (\$240,393) Other Fund and (\$2,319) Federal Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	56,817	-	-	-	-	-	56,817
Federal Funds	-	-	-	13,061	-	-	13,061
Total Revenues	\$56,817	-	-	\$13,061	-	-	\$69,878
Personal Services							
Temporary Appointments	-	-	61,538	-	-	-	61,538
Overtime Payments	7,354	11,775	41,188	7,063	-	-	67,380
All Other Differential	12,966	20,045	57,682	1,729	-	-	92,422
Public Employees' Retire Cont	4,170	6,529	20,286	1,805	-	-	32,790
Pension Obligation Bond	22,662	63,081	154,542	1,793	-	-	242,078
Social Security Taxes	1,555	2,434	12,272	671	-	-	16,932
Unemployment Assessments	571	-	165	-	-	-	736
Mass Transit Tax	1,508	5,849	10,963	-	-	-	18,320
Vacancy Savings	6,031	-	11,749	-	-	-	17,780
Total Personal Services	\$56,817	\$109,713	\$370,385	\$13,061	-	-	\$549,976
Total Expenditures							
Total Expenditures	56,817	109,713	370,385	13,061	-	-	549,976
Total Expenditures	\$56,817	\$109,713	\$370,385	\$13,061	-	-	\$549,976
Ending Balance							
Ending Balance	-	(109,713)	(370,385)	-	-	-	(480,098)
Total Ending Balance	-	(\$109,713)	(\$370,385)	-	-	-	(\$480,098)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	262,101	-	-	-	-	-	262,101
Federal Funds	-	-	-	76,849	-	-	76,849
Total Revenues	\$262,101	-	-	\$76,849	-	-	\$338,950

Services & Supplies

Instate Travel	1,600	562	3,106	101	-	-	5,369
Out of State Travel	369	32	648	97	-	-	1,146
Employee Training	1,224	191	1,725	49	-	-	3,189
Office Expenses	2,348	683	3,185	49	-	-	6,265
Telecommunications	3,259	2,459	13,100	205	-	-	19,023
State Gov. Service Charges	177,463	74,509	(71,046)	-	-	-	180,926
Data Processing	1,849	758	9,151	64	-	-	11,822
Publicity and Publications	12	-	518	-	-	-	530
Professional Services	582	-	463	32,659	-	-	33,704
Dues and Subscriptions	12	-	36	-	-	-	48
Facilities Rental and Taxes	13,255	14,030	44,225	12,993	-	-	84,503
Fuels and Utilities	211	183	1,645	49	-	-	2,088
Facilities Maintenance	276	1,710	1,738	37	-	-	3,761
Medical Services and Supplies	150	137	379	24	-	-	690
Agency Program Related S and S	189	46	13,498	-	-	-	13,733
Other Services and Supplies	19,199	28,515	95,599	2,263	-	-	145,576
Expendable Prop 250 - 5000	4,495	1,165	16,546	1,465	-	-	23,671

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	27,403	228	22,436	976	-	-	51,043
Total Services & Supplies	\$253,896	\$125,208	\$156,952	\$51,031	-	-	\$587,087
Capital Outlay							
Automotive and Aircraft	5,253	13,661	58,437	13,946	-	-	91,297
Other Capital Outlay	2,952	5,500	9,037	11,872	-	-	29,361
Total Capital Outlay	\$8,205	\$19,161	\$67,474	\$25,818	-	-	\$120,658
Total Expenditures							
Total Expenditures	262,101	144,369	224,426	76,849	-	-	707,745
Total Expenditures	\$262,101	\$144,369	\$224,426	\$76,849	-	-	\$707,745
Ending Balance							
Ending Balance	-	(144,369)	(224,426)	-	-	-	(368,795)
Total Ending Balance	-	(\$144,369)	(\$224,426)	-	-	-	(\$368,795)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	49	-	-	-	-	-	49
Federal Funds	-	-	-	8	-	-	8
Total Revenues	\$49	-	-	\$8	-	-	\$57
Personal Services							
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Medical Services and Supplies	49	45	123	8	-	-	225
Total Services & Supplies	\$49	\$45	\$123	\$8	-	-	\$225
Total Expenditures							
Total Expenditures	49	45	123	8	-	-	225
Total Expenditures	\$49	\$45	\$123	\$8	-	-	\$225
Ending Balance							
Ending Balance	-	(45)	(123)	-	-	-	(168)
Total Ending Balance	-	(\$45)	(\$123)	-	-	-	(\$168)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	(1,697,976)	-	-	-	-	(1,697,976)
Empl. Rel. Bd. Assessments	-	(522)	-	-	-	-	(522)
Public Employees' Retire Cont	-	(348,426)	-	-	-	-	(348,426)
Social Security Taxes	-	(129,897)	-	-	-	-	(129,897)
Worker's Comp. Assess. (WCD)	-	(414)	-	-	-	-	(414)
Flexible Benefits	-	(344,088)	-	-	-	-	(344,088)
Total Personal Services	-	(\$2,521,323)	-	-	-	-	(\$2,521,323)
Services & Supplies							
Other Services and Supplies	-	(28,033)	-	-	-	-	(28,033)
Total Services & Supplies	-	(\$28,033)	-	-	-	-	(\$28,033)
Total Expenditures							
Total Expenditures	-	(2,549,356)	-	-	-	-	(2,549,356)
Total Expenditures	-	(\$2,549,356)	-	-	-	-	(\$2,549,356)
Ending Balance							
Ending Balance	-	2,549,356	-	-	-	-	2,549,356
Total Ending Balance	-	\$2,549,356	-	-	-	-	\$2,549,356
Total Positions							
Total Positions	-	-	-	-	-	-	(9)
Total Positions	-	-	-	-	-	-	(9)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(9.00)
Total FTE	-	-	-	-	-	-	(9.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 096 - Statewide Adjustment DAS Chgs

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 099 - Microsoft 365 Consolidation

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(89,753)	-	-	-	-	-	(89,753)
Federal Funds	-	-	-	(3,198)	-	-	(3,198)
Total Revenues	(\$89,753)	-	-	(\$3,198)	-	-	(\$92,951)
Services & Supplies							
IT Expendable Property	(89,753)	(747)	(73,482)	(3,198)	-	-	(167,180)
Total Services & Supplies	(\$89,753)	(\$747)	(\$73,482)	(\$3,198)	-	-	(\$167,180)
Total Expenditures							
Total Expenditures	(89,753)	(747)	(73,482)	(3,198)	-	-	(167,180)
Total Expenditures	(\$89,753)	(\$747)	(\$73,482)	(\$3,198)	-	-	(\$167,180)
Ending Balance							
Ending Balance	-	747	73,482	-	-	-	74,229
Total Ending Balance	-	\$747	\$73,482	-	-	-	\$74,229

FISH & WILDLIFE DIVISION**Policy Option Package 100 – Police Accountability and Wellness – Approved in Legislative Adopted Budget**

Purpose: The purpose of this Policy Option Package (POP) is to request funding and position authority to support Department policy, training, wellness and accountability improvements. Requests include:

- A. Health, Wellness, and Resiliency (HWR) Unit** – request position authority and General Fund (GF) to support four (4) positions that will reside within the agency’s Human Resources Department, focusing on mitigating the adverse mental, physical and emotional health impacts from public safety service and improving overall employee health and wellness.
- B. Diversity, Equity and Inclusion (DEI) Team** – request position authority and General Fund (GF) to support three (3) positions dedicated to continuing and improving the Department’s efforts towards diversity, equity, and inclusion.
- C. Implicit Bias Training** – request General Fund (GF) to support a comprehensive implicit bias training program meant to build off of the initial introduction to implicit bias training received by all employees during the 2017-19 biennium.
- D. Office of Professional Standards (OPS)** – request position authority and General Fund (GF) to add three (3) positions to increase the Department’s ability to efficiently manage and investigate alleged officer/staff misconduct and policy violations; and purchase a software program to track officer complaints and internal investigations.
- E. Sworn Recruiting (Training Section)** – request position authority and General Fund (GF) to support one (1) position dedicated to the recruitment and training of sworn applicants, with an emphasis placed on hiring a diverse workforce and ensuring all are treated with equity. The position would also be responsible for the sworn member patrol tactics-training program, which ensures all sworn members are trained using best practices and industry standards for policing.
- F. Firearms Accountability (Training Section)** – request General Fund (GF) to purchase gun lockers for each OSP patrol office to store spare firearms. Each locker has the capability to store information used to identify individuals accessing the lockers. Funding request would also support the purchase of basic home gun safes for each sworn officer to safely store Department firearms while off-duty.
- G. Body Worn Cameras/Storage** – request General Fund (GF) to complete body-worn camera (BWC) deployment to all sworn officers and pay for associated video storage costs.

The Fish and Wildlife Division request is specific to item G.

Justification:

These are unprecedented times for the law enforcement profession, as tragic events across the country have led to the demand for police reforms and increased accountability. Oregon and, specifically, the Oregon State Police have long been at the forefront of progressive police reforms. Examples include: the collection of traffic stop and use of force data for over 20 years, the creation of an Inclusion Team focused on equity, diversity, and inclusion; the Department’s Car Care Program that promotes education over enforcement; implicit bias training for all Department staff; the use of in-car video systems for nearly a decade, and the incremental deployment of body-worn cameras to our sworn ranks. Department leadership recognizes that more must be done to further efforts of accountability, transparency, equity, diversity, and inclusion. This policy package represents the Department’s next steps.

G. Body Worn Cameras – Body worn cameras (BWCs) are used by law enforcement agencies to increase transparency/accountability, provide critical evidence in an investigation, and assist in documenting officer/public interaction. In 2012, before BWCs were widely available, the Department began using in-car video systems to record officer/public interactions during traffic stops. These systems provide the benefits listed for BWCs but are limited in their scope, as they only capture video in front of a police vehicle. In 2014, the Department began deploying BWCs to officers assigned to the Fish and Wildlife Division (FWD) and SWAT team, respectively. This was because the majority of FWD public contacts occur away from the patrol vehicle and, for SWAT, to the heightened risk factors associated with their operations. Since 2014, BWC deployment has been extended to officers assigned to the OSU patrol office, Capitol Mall patrol office, and Mobile Response Team. It has always been the Department’s goal to outfit all sworn personnel with a BWC, however, funding has been a limiting factor.

Events across the country continue to show that many critical officer/public interactions occur away from a patrol vehicle, and the public demands that these interactions be recorded. The Department currently has 434 sworn officers without an issued BWC: 334 in patrol division, and 100 in criminal division. If this policy package is approved, it will allow the Department to purchase both the BWC units and needed video storage to support all of our sworn members below the rank of Lieutenant.

How Achieved: The Department currently has a contract with the vendor that provides our current in-car and BWC video systems so procurement of new BWC systems will be expedited.

Staffing Impact: None.

Quantifying Results: The Department expects to see fewer officer/public interactions without video and increased transparency.

Revenue Source: General Fund - \$447,000 (F&W Division)

Unit price includes a 5-year warranty. Lifecycle replacement is 5 years. Video Storage is an on-going monthly cost at \$100/month, per unit.

POP #100 – Criminal Division	2021-23	2023-25
Expenditure Category	GF	GF
Services & Supplies	\$447,000	\$447,000
Total POP #100 (Criminal Division)	\$447,000	\$447,000

Legislative Adopted Budget approved \$447,000 for electronic storage for body worn camera videos. The Body Worn Cameras were purchased in 2019-21 and storage costs have increased recently. The On-going costs for electronic video storage will continue in 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 100 - Police Accountability & Wellness

Cross Reference Name: Fish and Wildlife Division
 Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	447,000	-	-	-	-	-	447,000
Total Revenues	\$447,000	-	-	-	-	-	\$447,000
Services & Supplies							
Data Processing	447,000	-	-	-	-	-	447,000
Total Services & Supplies	\$447,000	-	-	-	-	-	\$447,000
Total Expenditures							
Total Expenditures	447,000	-	-	-	-	-	447,000
Total Expenditures	\$447,000	-	-	-	-	-	\$447,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

FISH AND WILDLIFE DIVISION

Policy Option Package 103 – Increased Personnel Salary Costs – Not Recommended in Legislative Adopted Budget

Purpose: To request an agency-wide increase to the overtime line item budget to address normal overtime costs exceeding the standard 4.3% inflation. This package requests \$1,483,208 total funds agency-wide to address a budgetary shortfall associated with the projected increase to the Department’s 2021-23 overtime costs due to the 2019-2021 bargained pay increases.

The Fish and Wildlife Division funding request from this Policy Option Package is: General Fund: \$33,304, Other Funds limitation: \$71,706, and Federal Funds limitation: \$12,297.

Justification:

The 2019-21 biennium had multiple bargained pay increases including two cost of living adjustments (COLA’s) of 2.15% and 3%, and a new top step of approximately 4.75%. This increased base salaries by approximately 9.9%, which means that the same one hour of overtime now costs approximately 9.9% more in the 2021-23 biennium. Standard inflation for overtime is 4.3% leaving a 5.6% inflation shortfall.

As a public safety agency, specifically focused on police and fire operations, overtime hours are not easily controlled, or rather, should not be controlled. Oregon State Police (OSP) employees are first responders to the most difficult circumstances across the state, and therefore, incur overtime on a regular basis. The average number of overtime hours worked per month, per employee has remained relatively static for four biennia, averaging between 21.88 to 20.59 hours. The average cost per overtime hour has increased over the same time period from \$49.81 to \$65.42 due to bargained salary increases.

Package 103 requests the additional 5.6% inflation for the overtime line item to align the budget to reflect that the same amount of normal overtime will now cost approximately 9.9% more in the 2021-23 biennium.

How Achieved:

Based on the projected overtime costs for the 2021-23 biennium the agency-wide request adjusts the overtime line item budget by fund type as follows: \$879,238 General Fund, \$533,403 Other Funds limitation, and \$70,567 Federal Funds limitation to align the budget with the projected overtime costs for the agency.

Staffing Impact: None

Quantifying Results: N/A

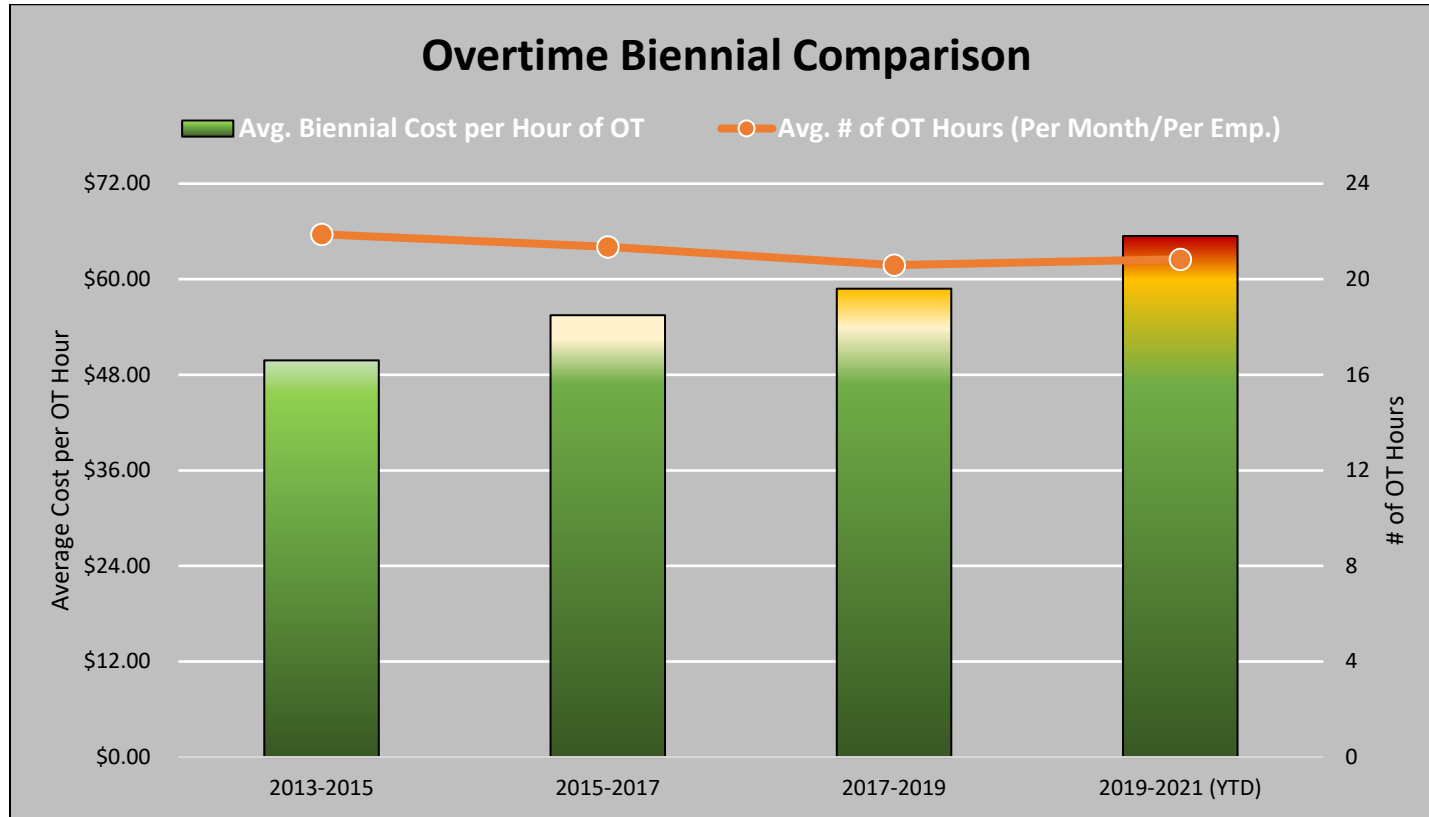
Revenue Source: General Fund: \$33,304, Other Funds limitation: \$71,706, and Federal Funds limitation: \$12,297.

Expenditure Category	2021-23				2023-25			
	GF	OF	FF	TF	GF	OF	FF	TF
Personal Services – Overtime	\$33,304	\$71,706	\$12,297	\$117,307	\$33,304	\$71,706	\$12,297	\$117,307
Total POP #103	\$33,304	\$71,706	\$12,297	\$117,307	\$33,304	\$71,706	\$12,297	\$117,307

POP 103 Agency-wide summary:

Division	General Fund	Other Funds	Federal Funds	Total Funds
Administrative Services Division	\$10,744	\$1,760		\$12,504
Patrol Services Division	\$631,079	\$252,657	\$11,656	\$895,392
Fish and Wildlife Division	\$33,304	\$71,706	\$12,297	\$117,307
Criminal Investigation Division	\$59,205	\$173,836	\$11,743	\$244,784
Forensic Services Division	\$32,567	\$4,713	\$34,871	\$72,151
Office of State Medical Examiner	\$842	\$33		\$875
Agency Support Division	\$102,154	\$3,765		\$105,919
Criminal Justice Information Services	\$9,256	\$1,272		\$10,528
Gaming Enforcement Division		\$11,555		\$11,555
Office of State Fire Marshal	\$87	\$12,106		\$12,193
Grand Total	\$879,238	\$533,403	\$70,567	\$1,483,208

The chart below depicts the necessity to align the 2021-23 budget to fund overtime costs that exceed standard inflation.



The table below shows that the average number of overtime hours worked remains consistent, however the cost per overtime hour steadily increases due to bargained salary increases.

Biennium	Avg. # of OT Hours (Per Month/Per Emp.)	Avg. Biennial Cost per Hour of OT
2013-2015	21.88	\$49.81
2015-2017	21.36	\$55.48
2017-2019	20.59	\$58.81
2019-2021 (YTD)	20.84	\$65.42

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 103 - Increased personnel salary costs

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Overtime Payments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

FISH AND WILDLIFE DIVISION

Policy Option Package 104 – Rent Allocation Budget Shortfall – Recommended in Legislative Adopted Budget

Purpose: To request an agency-wide adjustment of the rent line item budget that aligns individual division’s rent budget with their respective 2021-23 projected rent cost. This package has a net General Fund request of \$976,613 to address a budgetary shortfall associated with the allocation of the Department’s 2021-23 projected rent cost.

The Fish and Wildlife Division funding request from this Policy Option Package is: General Fund: \$34,106, Other Funds limitation: (\$35,475), and Federal Funds limitation: (\$246,311).

Justification:

The agency recently updated the rent allocations for all facilities across the state using updated square foot information identifying the amount of space used by each division as well as the number and funding of personnel located at each of its facilities. The analysis used in preparation of this Policy Option Package compares the 2021-23 Current Service Level budget to the 2021-23 projected rent cost by division and fund type.

This methodology is consistent with the way the Department of Administrative Services (DAS) and other agencies allocate rent, which factors the Full Time Equivalent (FTE), associated funding streams, and square footage of each office. Programs that are primarily funded with dedicated other fund revenues have reduced their square footage within Oregon State Police (OSP) facilities which shifts the rent obligation to other funding streams.

How Achieved:

Based on the projected rent cost for the 2021-23 biennium the agency-wide request is to adjust the rent line item budget by fund type as follows: \$976,613 General Fund, (\$2,043,563) Other Funds limitation, and (\$246,311) Federal Funds limitation to align the budget with the rent obligations of the agency.

Staffing Impact: None

Quantifying Results: N/A

Revenue Source: General Fund \$34,106, Other Funds limitation: (\$35,475), and Federal Funds limitation: (\$246,311).

Expenditure Category	2021-23				2023-25			
	GF	OF	FF	TF	GF	OF	FF	TF
Services & Supplies – Facilities Rent	\$34,106	(\$35,475)	(\$246,311)	(\$247,680)	\$34,106	(\$35,475)	(\$246,311)	(\$247,680)
Total POP #104	\$34,106	(\$35,475)	(\$246,311)	(\$247,680)	\$34,106	(\$35,475)	(\$246,311)	(\$247,680)

POP 104 Agency-wide summary:

Division	General Fund	Other Funds	Federal Funds	Total Funds
Administrative Services Division	\$273,341	(\$418,919)		(\$145,578)
Patrol Services Division	(\$821,737)	\$10,308		(\$811,429)
Fish and Wildlife Division	\$34,106	(\$35,475)	(\$246,311)	(\$247,680)
Criminal Investigation Division		\$222,727		\$222,727
Forensic Services Division	(\$246,416)			(\$246,416)
Office of State Medical Examiner	(\$6,303)			(\$6,303)
Agency Support Division	\$520,472	(\$133,878)		\$386,594
Criminal Justice Information Services	\$246,537	(\$6,054)		\$240,483
Gaming Enforcement Division		(\$81,693)		(\$81,693)
Office of State Fire Marshal		(\$623,966)		(\$623,966)
Grand Total	\$0	(\$1,066,950)	(\$246,311)	(\$1,313,261)

The Legislative Adopted Budget increases General Fund by \$34,106, decreases Other Funds expenditure limitation by \$35,475 and Federal Funds limitation by \$246,311. OSP recently evaluated its use of building space and updated the rent allocations for all facilities statewide. The reevaluation is consistent with the way the Department of Administrative Services allocates rent expense, based on FTE, funding source, and square footage at each location. Rent expense is re-allocated among the Agency's program areas, resulting in a net reduction of \$1.3 million in Other Funds and Federal Funds rent expense agency-wide.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 104 - Rent Allocation budget shortfall

Cross Reference Name: Fish and Wildlife Division
 Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	34,106	-	-	-	-	-	34,106
Federal Funds	-	-	-	(246,311)	-	-	(246,311)
Total Revenues	\$34,106	-	-	(\$246,311)	-	-	(\$212,205)
Services & Supplies							
Facilities Rental and Taxes	34,106	-	(35,475)	(246,311)	-	-	(247,680)
Total Services & Supplies	\$34,106	-	(\$35,475)	(\$246,311)	-	-	(\$247,680)
Total Expenditures							
Total Expenditures	34,106	-	(35,475)	(246,311)	-	-	(247,680)
Total Expenditures	\$34,106	-	(\$35,475)	(\$246,311)	-	-	(\$247,680)
Ending Balance							
Ending Balance	-	-	35,475	-	-	-	35,475
Total Ending Balance	-	-	\$35,475	-	-	-	\$35,475

FISH & WILDLIFE DIVISION

Policy Option Package 114 – Guardian Vessel Replacement – Recommended as Modified in Legislative Adopted Budget

Purpose: The purpose of this Policy Option Package (POP) is to request funding to replace the Long-Range Ocean Patrol Vessel, deemed the “Guardian” – Oregon’s fish and wildlife enforcement vessel is capable of working long range patrols on the Pacific Ocean and is the only vessel the Oregon State Police has that is capable of pulling and inspecting commercial fishing gear. Replacement vessel is requested to be of similar size and configuration to current vessel.

Justification:

In 2010, the Department purchased the Guardian patrol vessel for \$500,000. Funding for the vessel included \$475,000 from a federal partner, the National Oceanic and Atmospheric Administration (NOAA). The Guardian is operated and maintained by the Fish and Wildlife Division’s Marine Fisheries Team (MFT), which was established in 2015. The MFT’s primary purpose is to ensure compliance and enforce the commercial and sport fishing regulations related to the Pacific Ocean and coastal inland waters. Oregon’s commercial fishing industries (excluding the distant water fisheries) economically contributed an estimated \$285 million to Oregon in 2017.

The Guardian is the only large patrol vessel utilized by the MFT for long range patrols on the ocean and is the only vessel in the Fish and Wildlife Division’s fleet equipped to pull and inspect commercial gear, including gear unlawfully deployed within the Marine Reserves. As Oregon Department of Fish and Wildlife (ODFW) managers work to mitigate whale entanglements related to Oregon’s fixed gear fisheries, which includes the highly valuable Oregon Dungeness Crab fishery, the regulations are becoming more complex with an increased need for on the water enforcement. Some of the changes proposed include seasonal depth restrictions, additional buoy tag requirements, as well as buoy line markings to name a few.

The Guardian was built in 1977 and is not a cheap vessel to maintain. In 2019 alone, the Fish and Wildlife Division paid over \$37,000 to the Port of Toledo to have the Guardian repainted and another \$37,000 to PetersonCAT to repair the engines. The repairs and repaint took the Guardian out of commission for over 5 months. These costs and downtime are in addition to regular upkeep and maintenance necessary to keep the Guardian operational. As the vessel ages the upkeep and maintenance costs will continue to increase.

A reliable vessel of similar size and configuration to the Guardian provides a substantial enforcement platform to operate from. Positive outcomes include:

- Off-shore enforcement of both federal and state fisheries, including but not limited to: Salmon, Halibut, Tuna, Dungeness Crab, Pink Shrimp.
- Increased range of patrols. With adequate quarters, Troopers can spend the night offshore if necessary and travel up and down the coast line to ensure regulation compliance and respond to complaints; without the need to remove the vessel from the water or return to port.
- Illegal gear can be immediately seized and removed from the water to prevent further unlawful harvest.
- Small craft can be deployed from the vessel for boarding’s and other enforcement contacts.

In December 2019, a marine survey was conducted on the Guardian, estimating the Guardian’s present value between \$350,000 and \$375,000. The marine survey also estimates the value of a new replacement vessel of the same size, configuration, and construction at \$1,200,000.

How Achieved: Fish and Wildlife Division would plan to minimize the amount of down time while transitioning from the Guardian to acquisition of the new vessel to alleviate holes in ocean patrol coverage and availability. This can be achieved by time of year (fisheries/ocean condition dependent) and by securing a boat builder prior to sale of the Guardian.

Staffing Impact: None.

Quantifying Results: This request links to the Joint Enforcement Agreement (JEA) between the Oregon State Police Fish and Wildlife Division (OSPFWD) and the U.S. Department of Commerce (DOC), NOAA, National Marine Fisheries Service (NMFS), Office of Law Enforcement (OLE). The request also links to the Cooperative Enforcement Plan (CEP) between OSPFWD and the Oregon Department of Fish and Wildlife (ODFW).

- JEA (federal) - This agreement specifically addresses the measurement of performance objectives. The OLE is required to conduct regular OLE division-level inspections and reviews, and periodic on-site performance reviews of the OSPFWD in order to verify and measure the OSPFWD’s reported activities, expenditures, and overall performance.
- CEP (state) – The overall goal of this plan is to ensure compliance with the laws and regulations that protect and enhance the long-term health and equitable utilization of Oregon's fish and wildlife resources and the habitats upon which they depend. The specific purpose of this plan is to establish enforcement priorities outlined by members of the OSPFWD and the ODFW.

Revenue Source: Other Fund

Originally, the Oregon State Police was able to secure some of the original funding to purchase the vessel with federal funding from NOAA, however, since the use of the vessel has been used to support work directed at state and federal fisheries; the Oregon State Police is requesting General Fund to fund the replacement of the Long-Range Ocean Patrol Vessel.

	2021-23	2023-25
Expenditure Category	OF	OF
Capital Outlay	\$1,200,000	\$0
Total POP #114	\$1,200,000	\$0

Governor’s Budget Recommended as Modified: 2021-23 expenditure category shifted to Other Funds (OF) for F&W division to use existing cash and the sale of the current vessel to purchase new Vessel with an increase for one (1) time OF expenditure limitation of \$1.4m.

The Legislative Adopted Budget provides one-time Other Funds expenditure limitation of \$1,200,000 to purchase a replacement for the agency’s one long-range ocean-going patrol vessel, known as the “Guardian.” The Other Funds revenue for this package is the fund balance from prior asset sales and proceeds from the sale of the existing Guardian Patrol vessel.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 114 - Guardian Vessel Replacement

Cross Reference Name: Fish and Wildlife Division
 Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Capital Outlay							
Other Capital Outlay	-	-	1,200,000	-	-	-	1,200,000
Total Capital Outlay	-	-	\$1,200,000	-	-	-	\$1,200,000
Total Expenditures							
Total Expenditures	-	-	1,200,000	-	-	-	1,200,000
Total Expenditures	-	-	\$1,200,000	-	-	-	\$1,200,000
Ending Balance							
Ending Balance	-	-	(1,200,000)	-	-	-	(1,200,000)
Total Ending Balance	-	-	(\$1,200,000)	-	-	-	(\$1,200,000)

FISH & WILDLIFE DIVISION

Policy Option Package 121 – Fish & Wildlife Trooper Restoration – M76 shortfall – Recommended in Legislative Adopted Budget

Purpose: The purpose of this Policy Option Package (POP) is to request General Fund to restore nine (9) trooper positions that were eliminated due to an anticipated revenue shortfall of Measure 76 Lottery Funds, as a result of the economic impact during the global pandemic (COVID-19) in 2020. The anticipated revenue shortfall represents a 23% decline in Lottery Fund revenue from the Current Service Level for the Fish & Wildlife Division.

Justification:

Lottery fund revenue received from Article XV, section 4(8) of the Oregon Constitution (Ballot Measure 76) is allocated to the Oregon State Police (OSP) through a transfer from the Oregon Watershed Enhancement Board (OWEB), and has historically supported twenty-nine (29) Fish & Wildlife trooper positions.

These positions have been allocated within the Division to support Commercial Fisheries enforcement, General Fish and Wildlife enforcement, and Oregon Plan (enhancement of Oregon’s salmon and healthy streams) enforcement. While the positions are primarily focused on their respective enforcement work, they also contribute to other contractual obligations of the Division – just like other Fish and Wildlife trooper positions.

Losing nine (9) trooper positions would equate to nearly a 9% reduction in the Fish and Wildlife Division trooper workforce. The initial impact would significantly hamper the Division’s ability to enforce some of the aforementioned priorities. The downstream impact would decrease the Division’s ability to meet all other enforcement priorities and contracts – as the Division leverages its full staffing strength to address priority work on a statewide scale.

How Achieved:

If this Policy Option Package is approved, the Department will restore nine (9) trooper positions funded with General Fund that were previously funded with Lottery Funds.

Staffing Impact:

Fish & Wildlife Division Staffing Restoration – M76 Shortfall

Position Number	Classification Title	Classification Number	2021-23			2023-25	
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count
2578638	OSP Trooper	SU U7555 AP	1	1	\$280,147	1	1
2578639	OSP Trooper	SU U7555 AP	1	1	\$280,147	1	1
2578640	OSP Trooper	SU U7555 AP	1	1	\$280,147	1	1
2578641	OSP Trooper	SU U7555 AP	1	1	\$280,147	1	1
2578729	OSP Trooper	SU U7555 AP	1	1	\$280,147	1	1
2578730	OSP Trooper	SU U7555 AP	1	1	\$280,147	1	1
2578732	OSP Trooper	SU U7555 AP	1	1	\$280,147	1	1
2578733	OSP Trooper	SU U7555 AP	1	1	\$280,147	1	1
2578735	OSP Trooper	SU U7555 AP	1	1	\$280,147	1	1
	Total		9	9	\$2,521,323	9	9

Quantifying Results: This request links to the following Fish & Wildlife Division KPM’s. The restoration of these nine (9) trooper positions will enable the Fish & Wildlife Division to better meet and maintain its key performance measures (KPM’s) listed below.

KPM #5: Angler and Hunter Contacts – Increase interactions with anglers and hunters.

KPM #6: Illegal Harvest – Improve detection of illegally harvested fish & wildlife.

The Agency’s 2021-23 budget request was prepared in the spring and summer of 2020, during the COVID-19 pandemic. Revenue forecasts at the time of the budget request projected a Lottery Funds shortfall, which subsequent forecasts reversed in full.

Revenue Source: Lottery Fund.

	2021-23	2023-25
Expenditure Category	LF	LF
Personal Services	\$2,521,323	\$2,521,323
Services & Supplies	\$28,033	\$28,033
Total POP #121	\$2,549,356	\$2,549,356
Position	9	9
FTE	9.00	9.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 121 - F&W Division Trooper Restoration (M76 shortfall)

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	1,697,976	-	-	-	-	1,697,976
Empl. Rel. Bd. Assessments	-	522	-	-	-	-	522
Public Employees' Retire Cont	-	348,426	-	-	-	-	348,426
Social Security Taxes	-	129,897	-	-	-	-	129,897
Worker's Comp. Assess. (WCD)	-	414	-	-	-	-	414
Flexible Benefits	-	344,088	-	-	-	-	344,088
Total Personal Services	-	\$2,521,323	-	-	-	-	\$2,521,323
Services & Supplies							
Other Services and Supplies	-	28,033	-	-	-	-	28,033
Total Services & Supplies	-	\$28,033	-	-	-	-	\$28,033
Total Expenditures							
Total Expenditures	-	2,549,356	-	-	-	-	2,549,356
Total Expenditures	-	\$2,549,356	-	-	-	-	\$2,549,356
Ending Balance							
Ending Balance	-	(2,549,356)	-	-	-	-	(2,549,356)
Total Ending Balance	-	(\$2,549,356)	-	-	-	-	(\$2,549,356)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 121 - F&W Division Trooper Restoration (M76 shortfall)

Cross Reference Name: Fish and Wildlife Division
 Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							9
Total Positions	-	-	-	-	-	-	9
Total FTE							
Total FTE							9.00
Total FTE	-	-	-	-	-	-	9.00

FISH & WILDLIFE DIVISION

Policy Option Package 801 – LFO Analyst Adjustments

Justification:

This package is a net-zero technical fund shift adjustment between the Fish and Wildlife Division and the Agency Support Division. General Fund to support these positions is decreased by \$185,350 in the Fish and Wildlife Division, and Federal Funds expenditure limitation is increased by an equal amount to replace the General Fund. This adjustment allows federal funding from the National Oceanic and Atmospheric Administration (NOAA) to remain in the Fish and Wildlife Division.

Revenue Source: Federal Funds

	2021-23	2021-23	2021-23	2021-23
Expenditure Category	GF	OF	FF	TF
Personal Services	\$ -		\$ 148,460.00	\$ 148,460.00
Services & Supplies	\$ (185,350.00)		\$ 36,890.00	\$ (148,460.00)
Capital Outlay				\$ -
Total	\$ (185,350.00)	\$ -	\$ 185,350.00	\$ -

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(185,350)	-	-	-	-	-	(185,350)
Federal Funds	-	-	-	1,030	-	-	1,030
Total Revenues	(\$185,350)	-	-	\$1,030	-	-	(\$184,320)
Transfers Out							
Transfer Out - Intrafund	-	-	-	184,320	-	-	184,320
Total Transfers Out	-	-	-	\$184,320	-	-	\$184,320
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	281,568	-	-	-	281,568
Temporary Appointments	-	-	(493,080)	137,910	-	-	(355,170)
Overtime Payments	-	-	48,458	-	-	-	48,458
All Other Differential	-	-	22,640	-	-	-	22,640
Empl. Rel. Bd. Assessments	-	-	116	-	-	-	116
Public Employees' Retire Cont	-	-	72,368	-	-	-	72,368
Social Security Taxes	-	-	(10,742)	10,550	-	-	(192)
Worker's Comp. Assess. (WCD)	-	-	92	-	-	-	92
Mass Transit Tax	-	-	2,116	-	-	-	2,116
Flexible Benefits	-	-	76,464	-	-	-	76,464
Total Personal Services	-	-	-	\$148,460	-	-	\$148,460

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	(185,350)	-	-	36,890	-	-	(148,460)
Total Services & Supplies	(\$185,350)	-	-	\$36,890	-	-	(\$148,460)
Total Expenditures							
Total Expenditures	(185,350)	-	-	185,350	-	-	-
Total Expenditures	(\$185,350)	-	-	\$185,350	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

FISH & WILDLIFE DIVISION

Policy Option Package 810 – Statewide Adjustments

Justification:

The Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services’ assessments and charges for services and Attorney General rates.

This package reduces General Fund by \$180,468, reduces Other Fund by \$240,393 and reduces Federal Funds by \$2,319, for a total reduction of \$423,180.

Revenue Source: General Fund, Other Funds and Federal Funds

	2021-23	2021-23	2021-23	2021-23
Expenditure Category	GF	OF	FF	TF
Personal Services				\$ -
Services & Supplies	\$ (180,468)	\$ (240,393)	\$ (2,319)	\$ (423,180)
Capital Outlay				\$ -
Total	\$ (180,468)	\$ (240,393)	\$ (2,319)	\$ (423,180)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(180,468)	-	-	-	-	-	(180,468)
Federal Funds	-	-	-	(2,319)	-	-	(2,319)
Total Revenues	(\$180,468)	-	-	(\$2,319)	-	-	(\$182,787)
Services & Supplies							
State Gov. Service Charges	(161,888)	-	(142,840)	-	-	-	(304,728)
Data Processing	(211)	-	(1,049)	(8)	-	-	(1,268)
Other Services and Supplies	(18,369)	-	(96,504)	(2,311)	-	-	(117,184)
Total Services & Supplies	(\$180,468)	-	(\$240,393)	(\$2,319)	-	-	(\$423,180)
Total Expenditures							
Total Expenditures	(180,468)	-	(240,393)	(2,319)	-	-	(423,180)
Total Expenditures	(\$180,468)	-	(\$240,393)	(\$2,319)	-	-	(\$423,180)
Ending Balance							
Ending Balance	-	-	240,393	-	-	-	240,393
Total Ending Balance	-	-	\$240,393	-	-	-	\$240,393

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Fish & Wildlife Division (SCR 003-00)								
Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
Various IGA's (DOA, DOF, etc.)	OF	0410 Charges for Services	950,196	1,254,403	966,428	1,195,000	1,195,000	1,195,000
Civil Penalties	OF	0505 Fines & Forfeitures	54,218	5,192	6,118	-	-	-
Surplus Sales	OF	0705 Sales Income	1,143	8,154	1,404	-	-	-
Donations	OF	0910 Grants (Non-Fed)	-	3,667	-	-	-	-
Misc. Receipts - (Travel Reimb., other)	OF	0975 Other Revenues	190,787	73,230	150,339	-	-	-
Transfer In - Intrafund	OF	1010 Tsfr In - Intrafund	20,081	6,616	6,616	-	-	-
Transfer Depart. Of Environmental Quality - IGA	OF	1340 Tsfr In -DEQ	305,109	313,017	313,017	326,477	326,477	326,477
Transfer from Oregon Marine Board - IGA	OF	1250 Tsfr In -Marine Bd.	2,181,395	2,099,945	2,183,580	2,099,945	2,099,945	2,099,945
Transfer from Oregon Dept. of Parks & Recreation - IGA	OF	1634 Tsfr In -Parks & Rec.	560,057	690,898	457,425	894,602	894,602	894,602
Transfer from Oregon Dept. of Fish & Wildlife	OF	1635 Tsfr In -ODFW	24,636,930	29,462,074	29,462,155	32,193,208	32,193,208	32,193,208
Transfer Out - Intrafund Internal Cost Allocation-Indirect Costs	OF	2010 Tsfr Out - Intrafund	(3,461,797)	(3,457,946)	(3,405,991)	(3,418,044)	(3,418,044)	(3,418,044)
Total - OF:			25,438,119	30,459,250	30,141,091	33,291,188	33,291,188	33,291,188
Agreements -(NOAA/BPA/BLM)	FF	0995 Federal Revenues	1,447,599	2,805,519	1,620,672	2,695,720	2,924,248	2,678,936
Transfer In - Intrafund	FF	1010 Tsfr In - Intrafund	2,541	-	-	-	-	-
Transfer Out - Intrafund Allocation	FF	0210 Tsfr Out - Intrafund	(154,811)	(167,760)	(157,641)	(188,925)	(188,925)	(4,605)
Total - FF:			1,295,329	2,637,759	1,463,031	2,506,795	2,735,323	2,674,331
Transfer from Oregon Watershed Enhancement Board	LF	1691 Tsfr In - OWEB	7,747,438	10,073,617	7,235,127	8,520,042	8,725,708	10,069,398
Miscellaneous Lottery Proceeds	LF	1040 Tsfr In -Lottery	-	-	-	-	-	-
Total - LF:			7,747,438	10,073,617	7,235,127	8,520,042	8,725,708	10,069,398
Total Available Revenue			34,480,886	33,097,009	38,839,249	44,318,025	44,752,219	46,034,917

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2021-23 Biennium

Agency Number: 25700
Cross Reference Number: 25700-003-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Tsfr From Watershed Enhance Bd	7,747,438	10,073,617	10,073,617	8,520,042	8,725,708	10,069,398
Total Lottery Funds	\$7,747,438	\$10,073,617	\$10,073,617	\$8,520,042	\$8,725,708	\$10,069,398
Other Funds						
Charges for Services	950,196	1,254,403	1,254,403	1,195,000	1,195,000	1,195,000
Fines and Forfeitures	54,218	5,192	5,192	-	-	-
Sales Income	1,143	8,154	8,154	-	-	-
Grants (Non-Fed)	-	3,667	3,667	-	-	-
Other Revenues	190,787	73,230	73,230	-	-	-
Transfer In - Intrafund	20,081	6,616	6,616	-	-	-
Tsfr From Marine Bd, Or State	2,181,395	2,099,945	2,099,945	2,099,945	2,099,945	2,099,945
Tsfr From Environmental Quality	305,109	313,017	313,017	326,477	326,477	326,477
Tsfr From Parks and Rec Dept	560,057	690,898	690,898	894,602	894,602	894,602
Tsfr From Fish/Wildlife, Dept of	24,636,930	29,462,074	29,462,074	32,193,208	32,193,208	32,193,208
Transfer Out - Intrafund	(3,461,797)	(3,457,946)	(3,457,946)	(3,418,044)	(3,418,044)	(3,418,044)
Total Other Funds	\$25,438,119	\$30,459,250	\$30,459,250	\$33,291,188	\$33,291,188	\$33,291,188
Federal Funds						
Federal Funds	1,447,599	2,805,519	2,805,519	2,695,720	2,924,248	2,678,936
Transfer In - Intrafund	2,541	-	-	-	-	-
Transfer Out - Intrafund	(154,811)	(167,760)	(167,760)	(188,925)	(188,925)	(4,605)
Total Federal Funds	\$1,295,329	\$2,637,759	\$2,637,759	\$2,506,795	\$2,735,323	\$2,674,331