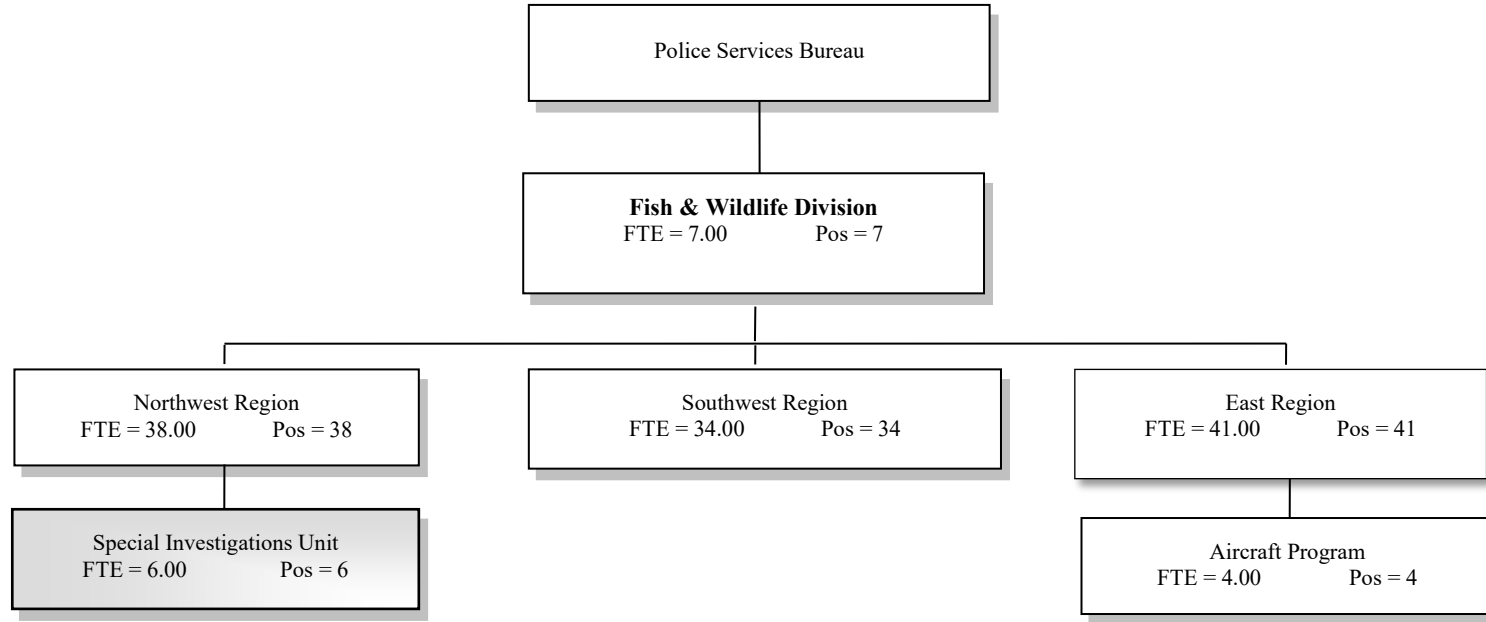


**2023-25 Oregon State Police
Agency Request Budget**

Fish and Wildlife Division

2021-23 Organization Chart – Fish & Wildlife



2019-21 Legislative Approved
FTE = 132.62 Pos = 142

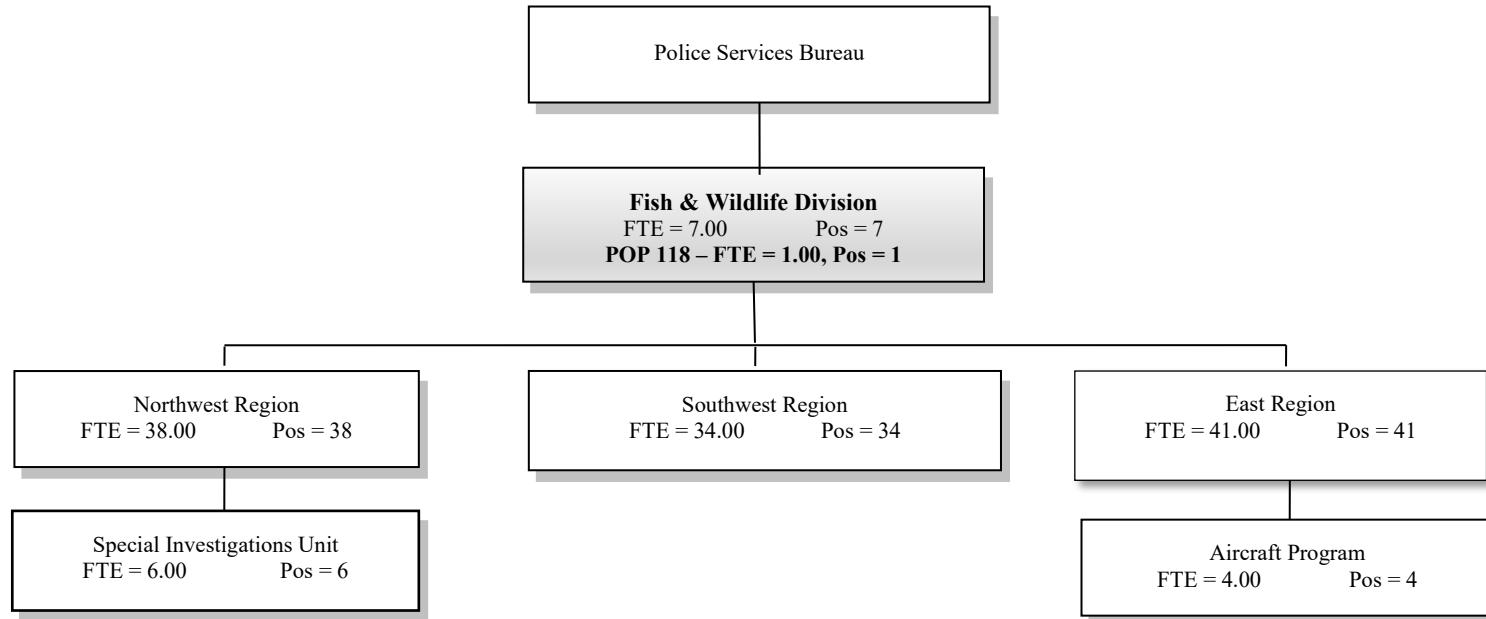
2021-23 CSL
FTE = 128.00 Pos = 128

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

2023-25 Organization Chart – Fish & Wildlife



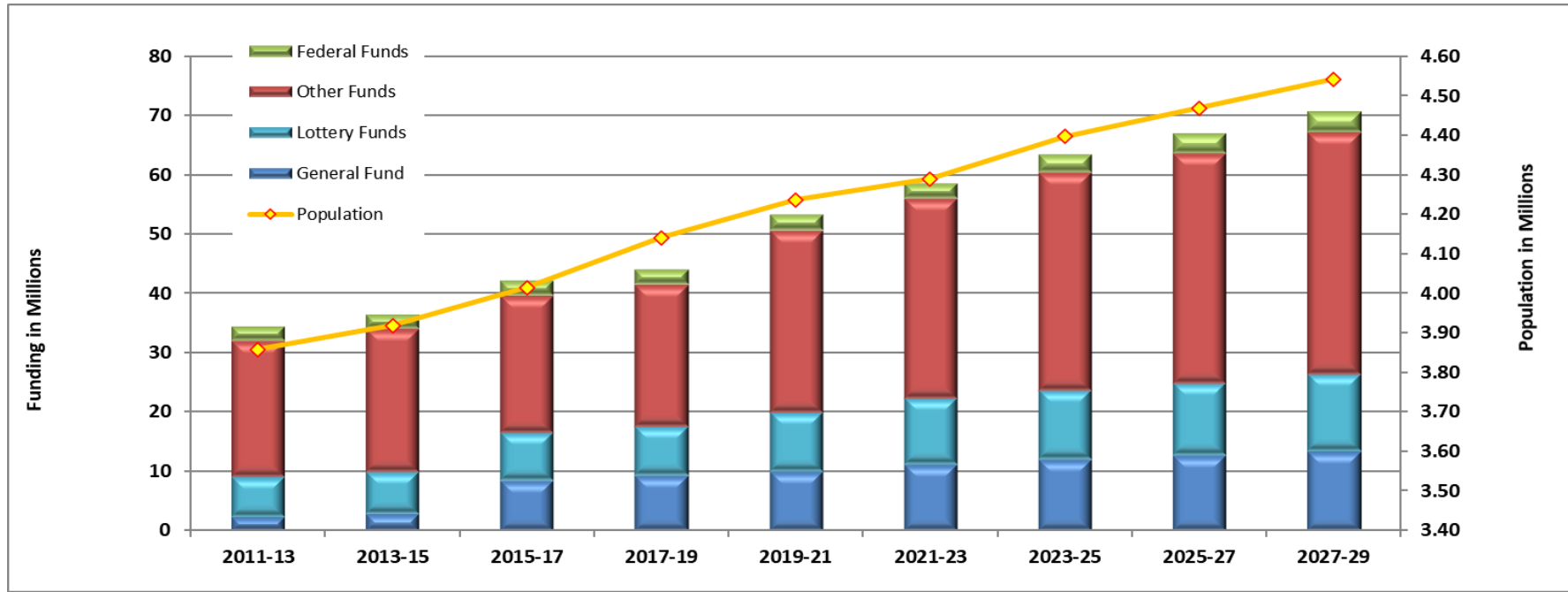
2021-23 CSL FTE = 128.00 Pos = 128	2021-23 Agency Request FTE = 128.00 Pos = 128	2021-23 Governor's Budget FTE = 117.45 Pos = 117	2019-21 Legislative Approved FTE = 130.00 Pos = 130	2023-25 Agency Request FTE = 131.00 Pos = 131
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Oregon State Police: 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 request at Agency Request Budget for the 2023-25 Biennium is \$11,955,603(GF), \$11,561,965(LF), \$36,676,218(OF), and \$3,076,371(FF). Total funds request for Fish and Wildlife Division is \$63,270,157.

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.

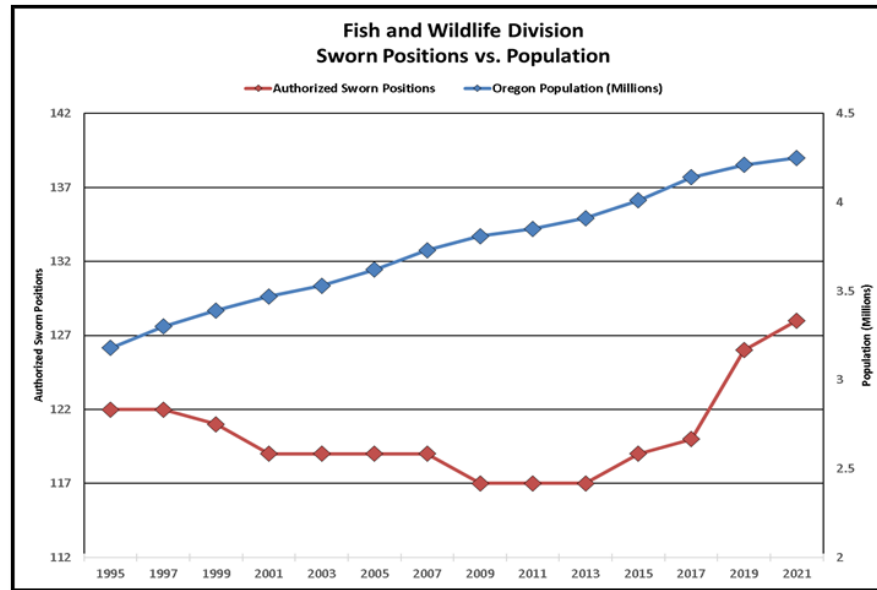
Program Justification and Link to 10-Year Outcome

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. Such listings could 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 below shows that Oregon’s population is steadily increasing while the Division’s sworn staff has been has decreased or stayed stable, 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 2021 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.



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% of its funding from Other Fund sources. The majority of the Other Funds comes from ODFW (ORS 496.610 and 508.326), the remaining is received from Oregon State Marine Board (boating safety), Oregon Parks and Recreation Department (all-terrain vehicle enforcement) and other miscellaneous revenue sources. About 18% 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.

2023-25 Funding Proposal Compared to 2021-23

In Agency Request Budget the Fish and Wildlife Division requested additional positions authority in Federal Fund Policy Option Package 118 - F&W Fish & Wildlife staffing due to an error that occurred during the 2021-23 policy package process where funding was restored to the Fish and Wildlife Division, however position authority did not come with the return of the funding. The division also is requesting the rollover of Other Fund limitation in Policy Option Package 119 – F&W Aircraft and Vessel OF Limitation due to procurement processes this process has taken longer than expected in the current biennium.

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) in Oregon provided over 1 billion dollars to the economy in 2020 alone. 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) agreement, specifically with 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 issues throughout the year. 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 and protect native fish and wildlife, watershed and water quality in Oregon. Fish and Wildlife troopers have been strategically assigned to locations (watersheds) in which their primary duties are the protection and enhancement of Oregon's salmon and healthy streams through enforcement of laws and administrative rules.

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 critical. 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 could potentially be 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; or work in the field conducting enforcement patrols by more standard means of transportation.

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 Fish and Wildlife Division also has a Marine Fisheries Team, comprised of seven 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 Division

2023-25 Agency Request							
Fish & Wildlife	General Fund	Lotery Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	\$ 11,709,070.00	\$ 11,490,387.00	\$ 35,280,744.00	\$ 2,789,997.00	\$ 61,270,198.00	130.00	130.00
ESSENTIAL PACKAGES:							
010 Vacancy/Non-ORPICS Personal Services	\$ 2,963.00	\$ 29,233.00	\$ 119,578.00	\$ 19,252.00	\$ 171,026.00		
021 Phased - In					\$ -		
022 Phased - Out			\$ (1,200,000.00)		\$ (1,200,000.00)		
031 Standard Inflation / SGSC	\$ 243,570.00	\$ 42,345.00	\$ 375,896.00	\$ 89,285.00	\$ 751,096.00		
TOTAL ESSENTIAL PACKAGES	\$ 246,533.00	\$ 71,578.00	\$ (704,526.00)	\$ 108,537.00	\$ (277,878.00)	0	0.00
POLICY PACKAGES:							
070 Revenue Shortfalls					\$ -		
080 Emergency Board Actions					\$ -		
118 Fish & Wildlife Staffing				\$ 178,408.00	\$ 178,408.00	1	1.00
119 Aircraft and Guardian OF Limitation			\$ 2,100,000.00		\$ 2,100,000.00		
TOTAL POLICY PACKAGES	\$ -	\$ -	\$ 2,100,000.00	\$ 178,408.00	\$ 2,278,408.00	1	1.00
TOTAL BUDGET	\$ 11,955,603.00	\$ 11,561,965.00	\$ 36,676,218.00	\$ 3,076,942.00	\$ 63,270,728.00	131	131.00

Essential Packages

Essential packages present budget adjustments needed to bring the base budget to Current Service Level, the calculated cost of continuing legislatively approved programs in the 2023-25 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services

This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments and unemployment assessment, including OPE associated with them. The vacancy factor calculation projects budget changes related to staff turnover and position vacancies during the 2021-23 biennium.

021 & 022 – Phased in/Phased out programs and one-time costs

These packages and used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for less than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the 2023-25 biennium or remove any excess/empty limitation.

031, 032 and 033 – Inflation and Price List Adjustments

These packages are the basis for the increase for biennial general inflation as well as State Government Service Charges per the on-line price list. The biennial inflation factor for 2023-25 development is 4.2 percent for general inflation, 8.8 percent for Professional Services, and 6.2 percent for medical services.

050 – Fund Shifts

This package is for significant revenue changes in existing programs. The change may have occurred during the 2021-23 biennium or may be expected during the 2023-25 biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

060 – Technical Adjustments

This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 - 050. Use of this package requires prior approval by the CFO analyst and SABRS manager.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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	2,963	-	-	-	-	-	2,963
Federal Funds	-	-	-	19,252	-	-	19,252
Tsfr From Watershed Enhance Bd	-	29,233	-	-	-	-	29,233
Total Revenues	\$2,963	\$29,233	-	\$19,252	-	-	\$51,448
Personal Services							
Temporary Appointments	-	-	41,982	5,792	-	-	47,774
Overtime Payments	7,492	11,996	43,995	7,195	-	-	70,678
All Other Differential	5,936	9,178	27,360	791	-	-	43,265
Public Employees' Retire Cont	2,880	4,542	15,306	1,713	-	-	24,441
Pension Obligation Bond	4,519	204	42,872	2,675	-	-	50,270
Social Security Taxes	1,027	1,620	8,669	1,054	-	-	12,370
Unemployment Assessments	582	-	168	-	-	-	750
Paid Family Medical Leave Insurance	54	85	285	32	-	-	456
Mass Transit Tax	2,002	1,608	4,385	-	-	-	7,995
Vacancy Savings	(21,529)	-	(65,444)	-	-	-	(86,973)
Total Personal Services	\$2,963	\$29,233	\$119,578	\$19,252	-	-	\$171,026
Total Expenditures							
Total Expenditures	2,963	29,233	119,578	19,252	-	-	171,026
Total Expenditures	\$2,963	\$29,233	\$119,578	\$19,252	-	-	\$171,026

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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	-	-	(119,578)	-	-	-	(119,578)
Total Ending Balance	-	-	(\$119,578)	-	-	-	(\$119,578)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 022 - Phase-out Pgm & One-time 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
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

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	243,570	-	-	-	-	-	243,570
Federal Funds	-	-	-	89,285	-	-	89,285
Tsfr From Watershed Enhance Bd	-	42,345	-	-	-	-	42,345
Total Revenues	\$243,570	\$42,345	-	\$89,285	-	-	\$375,200

Services & Supplies

Instate Travel	1,630	573	3,166	103	-	-	5,472
Out of State Travel	376	32	660	98	-	-	1,166
Employee Training	1,247	195	1,758	50	-	-	3,250
Office Expenses	2,393	696	3,245	50	-	-	6,384
Telecommunications	3,319	2,505	13,345	208	-	-	19,377
State Gov. Service Charges	149,115	(28,794)	83,260	-	-	-	203,581
Data Processing	20,648	772	9,280	65	-	-	30,765
Publicity and Publications	12	-	528	-	-	-	540
Professional Services	950	-	756	53,295	-	-	55,001
Dues and Subscriptions	12	-	37	-	-	-	49
Facilities Rental and Taxes	14,935	14,293	43,565	2,892	-	-	75,685
Fuels and Utilities	215	186	1,678	50	-	-	2,129
Facilities Maintenance	281	1,742	1,771	38	-	-	3,832
Medical Services and Supplies	155	141	391	25	-	-	712
Agency Program Related S and S	193	46	13,753	-	-	-	13,992
Other Services and Supplies	11,003	29,050	93,339	3,757	-	-	137,149
Expendable Prop 250 - 5000	4,580	1,187	16,856	1,492	-	-	24,115

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	24,147	201	19,770	860	-	-	44,978
Total Services & Supplies	\$235,211	\$22,825	\$307,158	\$62,983	-	-	\$628,177
Capital Outlay							
Automotive and Aircraft	5,351	13,917	59,532	14,207	-	-	93,007
Other Capital Outlay	3,008	5,603	9,206	12,095	-	-	29,912
Total Capital Outlay	\$8,359	\$19,520	\$68,738	\$26,302	-	-	\$122,919
Total Expenditures							
Total Expenditures	243,570	42,345	375,896	89,285	-	-	751,096
Total Expenditures	\$243,570	\$42,345	\$375,896	\$89,285	-	-	\$751,096
Ending Balance							
Ending Balance	-	-	(375,896)	-	-	-	(375,896)
Total Ending Balance	-	-	(\$375,896)	-	-	-	(\$375,896)

**Oregon State Police - Fish and Wildlife Division
Policy Option Package (POP): 118**

**POP Titles: Fish and Wildlife staffing
Total Request: \$177,837 Federal Funds**

Purpose:

The purpose of this policy option package (POP) is to request authority for one (1) non-sworn FTE for support of Fish and Wildlife Division administration.

How Achieved:

Prior to the 2021-23 biennia, the Oregon State Police Fish and Wildlife Division (OSPFWD) was providing federal funding for a non-sworn position located in the Oregon State Police Central Records section. In the 2021-23 LAB, the federal funding was restored to the Fish and Wildlife Division, however position authority did not come with the return of the funding. Position authority approval would achieve this policy option package.

Staffing Impact:

This request for position authority would add 1.00 FTE/1 position (Admin) in the National Oceanic and Atmospheric Administration (NOAA) as OSPFWD already has the Federal limitation.

Position Number	Classification Title	Classification Number	2023-25			2025-27		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3101106	Administrative Specialist 2	AO 0108 AP	1	1.00	162,837	1	1.00	162,837
	Total		1	1.00	162,837	1	1.00	162,837

Quantifying Results:

None.

Revenue Source:

Federal Funds

Total Funding Request Summary:

POP 118	2023-25	2025-27
Expenditure Category	FF	FF
Personal Services	\$162,837	\$162,837
Services and Supplies	\$15,000	
Capital Outlay		
Total POP 118	\$177,837	\$162,837
Positions	1	1
FTE	1.00	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 118 - Fish & Wildlife Staffing

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							
Federal Funds	-	-	-	177,837	-	-	177,837
Total Revenues	-	-	-	\$177,837	-	-	\$177,837
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	95,088	-	-	95,088
Empl. Rel. Bd. Assessments	-	-	-	53	-	-	53
Public Employees' Retire Cont	-	-	-	20,396	-	-	20,396
Social Security Taxes	-	-	-	7,274	-	-	7,274
Paid Family Medical Leave Insurance	-	-	-	380	-	-	380
Worker's Comp. Assess. (WCD)	-	-	-	46	-	-	46
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	39,600	-	-	39,600
Total Personal Services	-	-	-	\$162,837	-	-	\$162,837
Services & Supplies							
Employee Training	-	-	-	1,000	-	-	1,000
Office Expenses	-	-	-	1,500	-	-	1,500
Telecommunications	-	-	-	1,500	-	-	1,500
Data Processing	-	-	-	3,000	-	-	3,000
Other Services and Supplies	-	-	-	2,000	-	-	2,000
Expendable Prop 250 - 5000	-	-	-	2,500	-	-	2,500
IT Expendable Property	-	-	-	3,500	-	-	3,500
Total Services & Supplies	-	-	-	\$15,000	-	-	\$15,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 118 - Fish & Wildlife Staffing

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 Expenditures							
Total Expenditures	-	-	-	177,837	-	-	177,837
Total Expenditures	-	-	-	\$177,837	-	-	\$177,837
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101106	1425871		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,962	95,088	67,749	162,837	1	1.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						95,088	67,749	162,837		
				Total Funds						95,088	67,749	162,837	1	1.00

**Oregon State Police - Fish & Wildlife Division
Policy Option Package (POP): 119****POP Title: Aircraft and Guardian OF Limitation
Total Request: \$2,100,000 Other Funds****Purpose:**

The purpose of this policy option package (POP) is to request one-time limitation approval to expend Other Funds toward the purchase of a replacement aircraft in Eastern Oregon, Replacement of the aircraft is requested to be of newer make and different configuration than current aircraft stationed in Baker City. This package also requests one-time funding be carried forward from 2021-23 POP#114 to replace the Long-Range Ocean Patrol Vessel, deemed the “Guardian” - due to Covid-19 supply chain issues and backlog in manufacturing not being able to complete in 2021-23.

Aircraft Replacement:

The Oregon State Police Fish and Wildlife Division (OSPFWD) has four aircraft stationed around the state to accomplish missions for wildlife enforcement, wildlife management (in collaboration with the Oregon Department of Fish and Wildlife (ODFW)), and to support other Agency needs as they arise. These aircraft make up the only Aviation Unit within the Oregon State Police, and their primary purpose is to provide statewide aerial support, patrol, surveillance and reconnaissance for all Oregon State Police Divisions and other agencies as needed. The aircraft acts as a force multiplier by quickly and efficiently covering large areas with limited resources while providing a bird’s eye view to gather necessary information.

The current aircraft stationed in Baker City is an ageing 1982 Cessna 185 “tail-dragger”. The airframe is relatively high hours (6000+), and the avionics, while still in wide use, do not offer the situational awareness and overall safety and accuracy of the newer avionics in our other three aircraft. Also, newer aircraft come equipped with an auto-pilot system allowing our pilots to more safely divide their attention between the operation of the aircraft and looking out over the ground during operations. Additionally, tail-wheel aircraft operations come with higher liability and require a highly skilled and confident pilot, with specialized training, for safe operation. Finding or training a competent tail-wheel pilot to fill the Baker City position would be extremely difficult and come with high risk and cost to the Department. Lastly, the Baker City aircraft engine is nearing the end of its manufacturer recommended lifespan and the cost to replace the engine and keep this aircraft in service would be approximately \$70,000 (and take possibly a year to complete with supply chain issues).

A reliable aircraft provides a unique enforcement and wildlife management platform to operate from. Positive outcomes include:

- Prompt and efficient enforcement related coverage of large and remote areas, with limited resources, equaling personnel time/cost savings while lessening miles/hours placed on vehicles, boats and ATV’s.
- Gathering of information that may otherwise be difficult or impossible to obtain without an aerial view.
- Providing the capability to assist in managing large scale natural disasters or other significant events.
- Providing the capability to assist with Search and Rescue operations in remote areas.

- Ability to expeditiously transport personnel and resources over long distances where ground transport may not be prudent or possible.
- Providing 4-6 hour flight times with 500-700 mile range before refueling.
- Providing a quick and efficient mode of data collection for our partners at ODFW to assist in their management of Oregon's fish and wildlife populations.

Seeking a 2006 or newer Cessna 182 aircraft, which is estimated to cost approximately \$700,000. Sale of the current Cessna 185 could provide approximately \$200,000 in additional funding. A total limitation approval of up to \$900,000 would ensure ODFW funds from the sale of the current aircraft would be fully expended first. Additionally, any additional costs, unforeseen expenditures, or rate increases would be covered and not require additional limitation approval.

Guardian Vessel Replacement

The 2021-23 Legislative Adopted Budget provided 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.

Since the beginning of the 2021-2023 biennium the OSPFWD has been working on simultaneous RFP's related to the patrol vessel Guardian. The first RFP is a proposal for a new patrol vessel with similar functionality and size that will replace the current Guardian. The second proposal is to upgrade the existing Guardian hull with new motors, electronics, and additional features. The reason for the two proposals was due to the likely potential of a new patrol vessel exceeding the prior amount allocated for the purchase. As a contingency plan, it was decided to also complete a second RFP for the equipment needed to bring the current Guardian up to date.

The OSPFWD submitted their proposed RFP's to the OSP Procurement Section to finalize them in December 2021. OSP Procurement Section has been working on the finalization of those RFP's with DAS and DOJ and it is anticipated the RFP's will be submitted to Oregon Buys in July 2022 to solicit responses from boat builders.

It is also anticipated by the OSPFWD that due to the current post Covid-19 supply chain issues and backlog in manufacturing the project will continue into the 2023-2025 biennium before the project is completed no matter which direction the division ultimately decides.

How Achieved:

OSPFWD has already made the decision to "ground" the current aircraft when hours are met; and is planning to shift resources to cover the area until funding is approved. The Division is also planning on a sale of the existing Cessna 185, and would anticipate utilizing proceeds towards the purchase of the new aircraft. If this policy option package were approved, the acquisition process for the new aircraft would begin immediately to ensure purchase was made in the 2023-2025 biennium.

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:Aircraft Replacement:

This request links to the Interagency Agreement (IA) between the Oregon State Police Fish and Wildlife Division (OSPFWD) and the Oregon Department of Fish and Wildlife (ODFW). The request also links to the Cooperative Enforcement Plan (CEP) between OSPFWD and the ODFW.

- IA – This agreement specifically outlines purpose, responsibility and statement of work. The OSPFWD is required to enforce the wildlife laws defined in ORS, and the law enforcement activities to be carried out under this agreement are paid by ODFW directly to OSP for fish and wildlife enforcement. OSP is required to manage the funds for maximum law enforcement effectiveness.
- CEP – The overall goal of this plan is to ensure the OSPFWD enforcement efforts are directed toward ODFW’s priorities and management goals; and establishes enforcement priorities outlined by members of the OSPFWD and the ODFW. This plan is updated annually across the state between the two agencies.

Guardian Vessel Replacement:

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:

Request Other Fund expenditure limitation to expend up to \$900,000 (approx. \$700k ODFW and \$200k from sale of existing plane) to fund purchase of replacement aircraft and \$1,200,000 (provided in 2021-23 POP114) to be rolled forward to 2023-25 for the completion of Guardian replacement project. Currently, no expenditures have occurred on the Guardian Replacement in 2021-23.

Total Funding Request Summary:

POP 119	2023-25	2025-27
Expenditure Category	OF	OF
Capital Outlay	2,100,000	0
Total POP 119	2,100,000	
Positions	0	0
FTE	0.00	0.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 119 - Aircraft & Guardian OF Limitation

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
Capital Outlay							
Automotive and Aircraft	-	-	2,100,000	-	-	-	2,100,000
Total Capital Outlay	-	-	\$2,100,000	-	-	-	\$2,100,000
Total Expenditures							
Total Expenditures	-	-	2,100,000	-	-	-	2,100,000
Total Expenditures	-	-	\$2,100,000	-	-	-	\$2,100,000
Ending Balance							
Ending Balance	-	-	(2,100,000)	-	-	-	(2,100,000)
Total Ending Balance	-	-	(\$2,100,000)	-	-	-	(\$2,100,000)

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

Fish & Wildlife Division (SCR 003-00)								
Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Various IGA's (DOA, DOF, etc.)	OF	0410 Charges for Services	605,664	1,195,000	1,195,000	1,220,000		
Civil Penalties	OF	0505 Fines & Forfeitures	10,061	-	-	-		
Surplus Sales	OF	0705 Sales Income	5,591	-	-	-		
Misc. Receipts – (Travel Reimb., other)	OF	0975 Other Revenues	225,064	-	476,832	300,000		
Transfer in fro Dept of Adminsitrative Services	OF	1107 - Tsfr in - DAS	3,031	-	-	-		
Transfer from Oregon Marine Board - IGA	OF	1250 Tsfr In -Marine Bd.	2,267,650	2,099,945	2,099,945	2,099,945		
Transfer Depart. Of Environmental Quality - IGA	OF	1340 Tsfr In -DEQ	314,081	326,477	326,477	367,324		
Transfer from Oregon Dept. of Parks & Recreation - IGA	OF	1634 Tsfr In -Parks & Rec.	463,946	894,602	894,602	1,001,954		
Transfer from Oregon Dept. of Fish & Wildlife	OF	1635 Tsfr In -ODFW	29,252,540	32,193,208	32,193,208	35,187,176		
Transfer Out – Intrafund Internal Cost Allocation	OF	2010 Tsfr Out - Intrafund	(3,474,378)	(3,418,044)	(3,418,044)	(3,418,054)		
Total – OF:			29,673,250	33,291,188	33,768,020	36,758,345	-	-
Agreements -(NOAA/BPA/BLM)	FF	0995 Federal Revenues	1,696,662	2,678,936	2,697,786	3,076,371		
Transfer Out - Intrafund Allocation	FF	0210 Tsfr Out - Intrafund	(171,086)	(4,605)	(4,605)	-		
Total - FF:			1,525,576	2,674,331	2,693,181	3,076,371	-	-
Transfer from Oregon Watershed Enhancement Board	LF	1691 Tsfr In - OWEB	9,022,903	10,069,398	10,318,542	11,561,965		
Total – LF:			9,022,903	10,069,398	10,318,542	11,561,965	-	-
Total Available Revenue			40,221,729	46,034,917	46,779,743	51,396,681	-	-

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

Police, Dept of State
2023-25 Biennium

Agency Number: 25700

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Tsfr From Watershed Enhance Bd	9,022,903	10,069,398	10,318,542	11,561,965	-	-
Total Lottery Funds	\$9,022,903	\$10,069,398	\$10,318,542	\$11,561,965	-	-
Other Funds						
Charges for Services	605,664	1,195,000	1,195,000	1,220,000	-	-
Fines and Forfeitures	10,061	-	-	-	-	-
Sales Income	5,591	-	-	-	-	-
Other Revenues	225,064	-	476,832	300,000	-	-
Tsfr From Administrative Svcs	3,031	-	-	-	-	-
Tsfr From Marine Bd, Or State	2,267,650	2,099,945	2,099,945	2,099,945	-	-
Tsfr From Environmental Quality	314,081	326,477	326,477	367,324	-	-
Tsfr From Parks and Rec Dept	463,946	894,602	894,602	1,001,954	-	-
Tsfr From Fish/Wildlife, Dept of	29,252,540	32,193,208	32,193,208	35,187,176	-	-
Transfer Out - Intrafund	(3,474,378)	(3,418,044)	(3,418,044)	(3,418,054)	-	-
Total Other Funds	\$29,673,250	\$33,291,188	\$33,768,020	\$36,758,345	-	-
Federal Funds						
Federal Funds	1,696,662	2,678,936	2,697,786	3,076,371	-	-
Transfer Out - Intrafund	(171,085)	(4,605)	(4,605)	-	-	-
Total Federal Funds	\$1,525,577	\$2,674,331	\$2,693,181	\$3,076,371	-	-