

ODFW Program Priorities & General Fund/Lottery Fund Reductions

Based on ESTIMATED 2011 - 2013 Current Service Level/Modified Current Service Level

Last revised: July 6, 2010

1	4	5	8	9	10	12	14	15	16	18	19	20	21
Priority (ranked with highest priority first)	Program or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	General Fund (GF)/Lottery Funds (LF)			Explanation of how reduction achieved (e.g., explain any fund shifts used; where savings allocated, impact on staffing and programs)
										5% Reduction	10% Reduction	25% Reduction	
1	NP/IJ/MRP	Fish Management: These staff provide on the ground fish management and include district fish biologists, assistant district biologists; staff associated with fishfin management (salmon, HMS, CPS, Groundfish, etc.) and Columbia River fisheries management.	221,578		13,469,507	2,596,027	\$ 16,287,112	137	98.39			(\$161,861)	Shift GF to OF using Commercial Fish Fund (CFF) revenue in the finfish management program.
2	Game	Game Management: This section through both HQ and Field Staff implements the rules, statutes, policies and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations.	114,768		15,883,021	1,703,899	\$ 17,701,688	73	67.04				
3	Game/IJ	Regional Operations: This program provides the leadership, planning, management, and direction for field implementation of fish and wildlife programs within the four administrative regions of the state.			8,437,616	485,907	\$ 8,923,523	44	41.50				
4	OSP	Oregon State Police Fish and Wildlife Division: This division of OSP enforces fish, wildlife, and commercial fishing laws to protect natural resources. Portions of license and tag fees are used to fund enforcement costs.			22,619,432		\$ 22,619,432						
5	Prop	Hatchery Production: This program includes both state and federally funded hatcheries throughout the state of Oregon. These facilities are responsible for the rearing and release of both salmon and trout into state waters. The majority of the agencies general fund is used to fund these facilities as well as a large portion of Sport Fish Restoration, Mitchell Act, and Army Corps of Engineers dollars.	4,579,773		9,805,991	29,579,608	\$ 43,965,372	224	198.76	(\$275,177)	(\$558,182)	(\$833,484)	(5%, 10%) Shift GF to OF using Carcass & Egg revenue. (25%) Close Butte Falls Hatchery (2200420); remaining budget shifted to Cole Rivers Hatchery for trout production.
6	Prop	Fish Health Section: The primary purpose of this program is to monitor hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed.	327,834		452,659	1,583,984	\$ 2,364,477	17	13.39				
7	Prop	Fish Marking & Identification: Primary purpose of Fish ID is to mass mark fish for selective harvest, coded wire tag (CWT) represent releases groups of fish, maintain statewide marking and release databases, and input and export data in regional databases. Other principle duties include CWT recoveries, performance evaluations, harvest contributions, and fish survival to adult performance.	535,238		45,537	1,302,723	\$ 1,883,498	16	13.29				
8	Cap. Imprvmnts	Deferred Maintenance: ODFW owns and operates buildings, land improvements, leasehold improvements, and other assets. These assets are sited on more than 436,100 acres of agency owned or controlled land. The Maintenance Master Plan, completed in December of 2005, identified facility and facility-related requirements.			403,634		\$ 403,634						
9	Cap. Imprvmnts	Emergency Hatchery Maintenance: This program provides emergency repairs and maintenance for ODFW's state-funded hatcheries. Funds for emergency projects are allocated by the Engineering and Facilities section within the Fish Division on a case by case basis to fund emergency repairs/maintenance that a hatchery facility cannot absorb within their existing operating budget.	161,334				\$ 161,334						
10	Marine	Marine Fishery Data Management Program: This program is responsible for processing, organizing, and storing sport and commercial ocean fishery data collected by fishery sampling programs. Produces data analyses used by fishery managers, responds to data requests, and organizes, formats and uploads data to PacFIN and RecFIN regional fishery data systems.	254,219		499,977	400,502	\$ 1,154,698	6.0	6.00	(\$87,994)	(143,638)	(\$143,638)	Shift GF to OF Commercial Fish Fund (75%). Shift remainder (25%) to OF License from the Marine Licensing & Support Program (after equivalent shift of that program to OF Recreational Shellfish revenue).

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11	Game	Dedicated & Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mtn Goat: Funds from these accounts are used for management activities including population surveys, research, reintroduction and relocation efforts, habitat improvement and responding to wildlife damage conflicts. Funds derived from the sale of Fee Pheasant Permits provides pheasant hunting opportunity at several wildlife areas throughout the state.			2,979,800	30,504	\$ 3,010,304	20	12.62				
12	Game (Moved from Habitat)	Wildlife Restoration & Management: This section is responsible for administering the Pittman-Robertson Act and technical assistance throughout the state. Program staff is responsible for Regional habitat programs statewide and coordinating management of 16 major wildlife management areas.	3		1,851,899	5,099,156	\$ 6,951,058	44	41.75				
13	Game	Game Research & Inventories: The function of the Research Program is to provide wildlife managers with documented information, and to develop techniques on measurements of population status, movements, mortality factors, and habitat use for many wildlife species (deer, elk, bear, cougar, beaver, etc.) to effectively manage wildlife resource of the state. The agency has statutory obligations to regulate wildlife populations and the public enjoyment of wildlife in a manner that is compatible with primary uses of the lands and to provide optimum recreational benefits. Big game census surveys are conducted annually by department staff in each of the 21 Wildlife Districts throughout Oregon. Species surveyed include deer, elk, pronghorn antelope, bighorn sheep, and Rocky Mountain goat. This also includes the Game GIS Program.			812,000	1,600,000	\$ 2,412,000	3	3.00				
14	NP	Fishery Research & Monitoring Program (Corvallis and LaGrande): Field programs responsible for the field monitoring, research, and evaluation of Oregon's native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon. A large portion of the funding comes from PCSRF, USACOE, and BPA.	786,179		3,583,693	10,182,354	\$ 14,552,226	147	110.01			(71,000)	GF savings/reduction would be achieved by no longer participating in Federal Recovery Implementation Science Team.
15	Marine	Marine Commercial Fishery Sampling (groundfish & salmon): This program gathers data on ocean commercial fishery landings, including species, catch, and biological parameters. Samplers cover all commercial fishery ports of landing. Samplers also act as liaisons and points of contact for commercial fishermen and processing plants. This program is primarily funded through dedicated Commercial Fish fund (CFF).	70,894		1,642,290	624,646	\$ 2,337,830	30.0	16.51	(59,717)	(59,717)	(70,894)	Shift GF to OF Commercial Fish Fund revenue.
16	Game (Moved from Habitat)	Access & Habitat: Income provided by a \$4 surcharge on Hunting Licenses is used to fund projects providing access for hunting, improve habitat for wildlife, or a combination of Access and Habitat. Projects are reviewed by Regional and State A&H boards and the Oregon Fish and Wildlife Commission.			2,897,150		\$ 2,897,150	1	1.00				
17	Marine/IJ	Ocean Salmon Management (Interjurisdictional): The Ocean Salmon Management Program monitors ocean commercial and recreational salmon fisheries, and conducts ocean and coastal river's investigations for ODFW. The program uses data from these and other sources to develop management recommendations for the best use of Oregon's salmon resources, and to evaluate proposed ocean salmon fishery regulations.	109,748		211,153	1,216,051	\$ 1,536,952	17	17.31				

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18	Conservation	Regional Conservation Biologists: This includes two Regional Conservation Biologists (Northwest & High Desert) that assist with implementation of the Oregon Conservation Strategy (OCS) at the regional geographic scale. Program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS.	318,661		58,044		\$ 376,705	2	2.00				
19	Prop	Trout Stocking & Purchase: Funds from license sales are used to purchase trout from private facilities for stocking throughout Oregon and for air stocking of high lakes.			635,516		\$ 635,516	0	0.00				
20	Prop	Propagation Program Management: This program is responsible for providing policy guidance to hatchery operations. Other principal duties of headquarter operations such as summarizing monthly and annually hatchery operations, adult collections, egg collections, feed use, fish inventories and release, and Department of Environmental Quality compliance.	293,962		1,200,066	1,192,212	\$ 2,686,240	9	8.83				
21	Marine	Marine Recreational Fishery Sampling (groundfish & salmon): This program gathers data on ocean sport fishery landings, including species, catch, effort, and biological parameters. Samplers cover all major ocean sport fishing ports. Samplers also act as liaisons and points of contact for sport fishermen and charter boat operators. Funding is primarily through Sport Fish Restoration.	266,569		231,884	2,201,470	\$ 2,699,923	28.2	19.87				
22	Prop	Engineering: The Engineering Section provides engineering and construction support services, primarily in the development of fish hatcheries, fish passage in streams and rivers and related fish and wildlife buildings and structures.			959,230	117,404	\$ 1,076,634	6	6.00				
23	Conservation	Oregon Conservation Strategy (OCS) Implementation: Program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS.	706,517		130,168	1,665,742	\$ 2,502,427	6	6.00		(\$21,230)	(\$81,110)	Reduce services and supplies for program including funding used for traveling, training, field supplies, and equipment purchases.
24	NP	Fish Conservation Planning/Implementation: This program is responsible for the coordination, development, and implementation of conservation and recovery plans within Oregon. This program also provides the agency policy guidance regarding ESA listed species and fishery impacts.	1,704,821		1,720,150	1,001,523	\$ 4,426,494	50	33.95	(43,722)	(66,784)	(342,976)	(5, 10, 25%) Shift GF to FF (SFR). (25%) Eliminate S&S support for GIS work (\$42,976).
25	Marine/IJ	Marine Licensing & Support (includes Fish Tickets): This section supports and administers Marine Resources Program. Provides sport and commercial license sales to sport fishermen, hunters, charter boat operators, and commercial fishermen. Acts as primary public point of contact for marine fishery licensing information and other public inquires.	15,441		1,830,808	480,503	\$ 2,326,752	8.1	7.10			(15,441)	Shift GF to OF Commercial Fish Fund revenue.

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26	Game	Damage, Green Forage & DEAR Programs: <u>Green Forage</u> is designed to assist landowners experiencing crop damage from game mammals by improving forage and providing alternate food sources. Major activities include: forage seedings, fertilizer application, water developments, reseeding forest clearcutsto provide alternate food, and controlling noxious weeds. <u>Deer Enhancement and Restoration (DEAR)</u> program started in 1985 to assist landowners improve mule deer habitats on their lands. Activities include forage seedings, water developments, juniper control, riparian fencing, and shrub plantings. <u>Statewide Damage Program</u> : Funds are distributed to each Region to provide assistance to landowners experience property damage caused by wildlife. Expenditures and activities include fencing and netting materials, repellent, hazing materials, personell to haze (primarily elk), relocation of animals, publications regarding living with wildlife, etc.			1,324,167		\$ 1,324,167	1	1.00				
27	NP	Fish Screens & Passage: This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing adequate passage to habitat areas for all life cycle needs. The program's directive is to share the cost of installing fish screens and providing passage with water users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.	53,622	5,384,401	2,197,010	5,360,926	\$ 12,995,959	68	65.00	Lottery: (\$255,004)	Lottery: (\$524,973)	Lottery: (\$1,334,877)	(5,10%) Elimated Services and Supplies. (25%) Eliminate Engineering Technician position in John Day (2020802). These reductions will reduce the number of screening projects that the department can accomplish.
28	Cap. Imprvmnts	Restoration & Enhancement Program This program purpose is to restore state-owned hatcheries, enhance natural fish production, expand hatchery production and provide additional public access to fishing waters. The R&E Program provides increased sport fishing opportunities, and also supports and improves the commercial salmon fishery. The program is funded by a \$4 surcharge on all sport fishing licenses, and license and landing fees from the commercial gillnetting and troll fisheries. These surcharges are used to fund a variety of fish and habitat restoration and enhancement projects. Any public or private non-profit organization may request funds to implement a project. Restoration projects tend to focus on ODFW-sponsored projects to replace fish liberation equipment, repair fish hatcheries, repair fish passage facilities, and collect information on physical and biological characteristics of streams, lakes or estuaries.			5,950,514		\$ 5,950,514	2	2.00				
29	Game	Predator Control (Wildlife Services): The agency is required by statute (ORS 610.020) to contribute to the predatory animal, rabbit and rodent control fund. Moneys within this fund are combined with funds from the Oregon Department of Agriculture and used as part of the overall cost-share with USDA – Wildlife Services (WS) and participating Oregon Counties to assist with controlling agriculture damage caused by predatory animals. WS also responds to concerns caused by bear, cougar, furbearers, and wolves.	120,000		100,000		\$ 220,000	0	0.00				
30	Conservation	Wolf Program: This program includes a wolf biologist and assistant who are responsible for developing, revising and implementing the Oregon Wolf Conservation and Management Plan. Staff monitor the status and distribution of wolves in Oregon in addition to education, outreach and wolf depredation related incidents and investigations.			116,902	292,686	\$ 409,588	2	2.00				
31	Marine	Predator Control – Mammals: Conducts hazing of sea lions in Columbia River and coastal locations, and lethal removal operations for sea lions at Bonneville Dam, to minimize sea lion predation on salmon and minimize interactions with fisheries. This program is also responsible for trapping and tagging sea lions, and collecting predation and fishery interaction data as part of these operations.	0		84,146	10,363	\$ 94,509	0.8	0.25				

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32	Marine	Marine Commercial Shellfish Management, Research, & Assessment: These programs develop regulations and management actions to manage harvest in commercial shellfish fisheries. Staff in these programs analyze data to support management actions, hold stakeholder and advisory committee meetings, and develop and present proposed actions for the OFWC. These programs also gather data on commercial shellfish landings, including species, catch, effort, and biological parameters. Samplers also act as liaisons and points of contact for commercial shellfish fishers.	44,359		1,504,583	177,093	\$ 1,726,035	12.9	9.12			(28,479)	Shift GF to OF Commercial Fish Fund revenue
33	NP	Recreational Fisheries: This program is responsible for coordinating the state fishing regulations and oversees the Restoration & Enhancement program as well as the Salmon and Trout Enhancement Program (STEP). The Recreational Fisheries program is also responsible for the disbursement of Sport Fish Restoration funds for the agency as well as providing agency biometrics support.			444,102	63,131	\$ 507,233	2	2.00				
34	Marine	Marine Groundfish Research & Assessment: This program designs and conducts research and assessment projects to produce data and analyses needed to solve fishery management issues. Examples include reducing catch of prohibited species by various gear types (bycatch reduction), developing new information on discard mortality, and documenting life history characteristics such as age structure or age at maturity for use by stock assessment scientists.	240,147		610,258	399,433	\$ 1,249,838	9.5	5.63	(37,696)	(150,784)	(150,784)	(5%) Shift GF to OF License from the Marine Licensing & Support Program (after equivalent shift of that program to OF Recreational Shellfish revenue). (10, 25%) Shift GF to OF Commercial Fish Fund.
35	Conservation	Marine Mammal Conservation Program: This subprogram is responsible for coordinating with the Marine Resources Program to oversee the health of marine mammals. Staff conducts studies and surveys of pinnipeds, seal and sea lion predation, and interactions of these animals with other important marine resources and human activities in the coastal zone. This is a shared program with the Fish Division.			121,577	258,717	\$ 380,294	1	1.50				
36	Marine	Marine Mammal Research & Assessment: This program gathers data on seal and sea lion population trends, feeding habits, movement and reproduction. Provides data and analyses used in administration of Marine Mammal Protection Act and Endangered Species Act.	177,118		84,146		\$ 261,264	1.3	1.25		(177,118)	(177,118)	Shift GF to OF Commercial Fish Fund (\$95435). Shift GF to OF License from Fish Division Administration (after equivalent shift of that program to OF Commercial Fish Fund and Recreational Shellfish revenue).
37	NP	Salmon and Trout Enhancement Program/Biologists: STEP is a volunteer based program within the Oregon Department of Fish and Wildlife that seeks to rehabilitate and enhance the populations, habitat and fisheries of native salmon, trout and other fish managed by the Department through the involvement and education of citizens. This program is funded through Sport Fish Restoration.			749,419	2,224,009	\$ 2,973,428	13	12.42				
38	Game	Volunteer Program: Regional Wildlife Volunteer Program actively involves citizens as volunteers in the protection and enhancement of Oregon's fish and wildlife resources. These positions assist with wildlife surveys, habitat improvement, nest box building and monitoring, public education, carpentry, computer and clerical work. Volunteer Host on Wildlife Areas also benefit wildlife. The value to the department of the services provided in these two categories was estimated at \$975,000 in 2009.			473,729	0	\$ 473,729	3	3.00				
39	Marine	Marine Habitat Research & Assessment (ocean & estuarine): This program inventories and assesses ocean and estuarine habitat for use in species population assessments and analyzing the potential impacts of development. This program is also responsible for conducting research on species-habitat relationships and developments methodologies for population surveys.			541,028	106,448	\$ 647,476	3.5	3.00				
40	NP	Coastal Fish Monitoring: Field staff responsible for conducting coastal stream surveys for returning salmonids. This monitoring is used in the management of Oregon's recreational salmon fisheries.	130,272		2,241,695	2,365,936	\$ 4,737,903	51	31.96				

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41	NP	Realty Section: This program is responsible for actions necessary to appraise, negotiate for and acquire or dispose of real property, easements, leases, permits and agreements. This support activity is to facilitate real estate/facilities related needs for Regional, District, and Headquarters personnel. Realty works closely with agency personnel and persons from the federal, state, various counties and cities, and the private sector.			357,967		\$ 357,967	3	3.00				
42	IJ	Columbia River Mitigation & Investigations: This program is responsible for research projects throughout the Columbia River. These projects include work on both white and green sturgeon as well as eulachon and other sensitive species. This program also works with Bonneville Power Administration regarding mitigation requirements related to habitat and spill.			791,253	8,718,902	\$ 9,510,155	35	29.42				
43	Habitat	Habitat Conservation Biologists: Inter-agency and intra-agency coordination to provide education and assistance to landowners and state agencies to protect watershed health.			455,846		\$ 455,846	3	3.00				
44	NP	Eastside Habitat Restoration Biologists: This program provides the field staff to implement habitat mitigation projects for the Bonneville Power Administration in North East Oregon.			99,317	1,603,557	\$ 1,702,874	9	8.92				
45	NP	Warmwater Fish Biologists: Activities in this program accomplish objectives of the Warmwater Fish Management Plan by developing strategic plans and comprehensive management systems, manipulating warmwater fish populations to provide a diversity of angling opportunities, enhancing habitat to increase fish production and angling opportunities, conducting research to answer management questions, and providing technical guidance on warmwater fish management to other agencies and the angling public			201,759	605,278	\$ 807,037	4	3.00				
46	NP	Water Quality/Quantity/Instream Flow Program: This program is involved with many water issues that can directly or indirectly affect fish and wildlife. Its areas of interest are divided into four primary categories: Water Allocation and Water Quality, Hydro Power Program, Natural Resources Information Management, Vector Control (Animal borne Diseases affecting fish, wildlife, or humans). Staff work closely with other agencies regarding stream flows, water use permitting and activities, hydro relicensing, and water quality issues.	66,754		798,573		\$ 865,327	11	9.46				
47	Habitat	Intra-agency Coordination: This section coordinates with other agencies to address land and water use issues associated with fish, wildlife and their habitats. This program includes coordination and technical assistance for state energy facility siting, forestry, land use, waterway alterations, and natural resource damage assessment.	298,791		391,346	550,920	\$ 1,241,057	4	4.00			(\$298,791)	Delete GF from Land and Water Use Coordinator (3000004), Forest Practices Coordinator (3000041), Water Program Manager (3000013), Energy Coordinator (3000017) positions. Shift to existing license funds that were set aside for wildlife area land acquisition costs. Delete general fund portion of Habitat Resources Program Manager (3000037). Shift to existing license funds that were set aside for wildlife area land acquisition costs.
48	NP	Hydro Program: ODFW is a member of the state Hydroelectric Application Review Team and works closely with facilities operators, other agencies, and interest groups in re-licensing efforts. ODFW's hydro power program consists of a statewide coordinator as well as regional hydropower coordinators as well as implementation staff. This program is also currently involved with the development efforts of wave energy along the Oregon coast. This program is primarily funded through dedicated hydroelectric fees.	67,027		2,417,256	171,589	\$ 2,655,872	16	15.25				

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49	NP	Endangered Species Act & Scientific Take Permitting: This program provides administrative and technical support in the implementation of an Endangered Species program for statewide fish management activities essential to division and regional staff. Programmatic direction is provided by the state Endangered Species Act (ESA) and the federal Endangered Species Act as they apply to fish management policies, objectives, and guidelines contained in state Oregon Administrative Rules (OARs). This program administers Scientific Take Permits and other permits for use by federal, state, and other public and private entities needed to accomplish research and educational activities with Oregon.			180,402	108,395	\$ 288,797	2	2.00				
50	Habitat	Landowner Technical Assistance: This program provides assistance to landowners for enhancement of private property for fish and wildlife habitat. The subprograms included are: Wildlife Habitat Conservation and Management, Riparian Tax Incentive, Landowner Incentive, and Habitat Connectivity.	111,619		2,828,401	3,765,419	\$ 6,705,439	20	21.25			(\$75,000)	Shift GF from the Habitat Connectivity Biologist position (0507023) to existing license funds that were set aside for wildlife area land acquisition costs.
51	Marine	Nearshore & Estuarine Management (marine reserves, spatial planning, permit reviews): This program reviews permits for ocean and estuary development actions and provides recommendations to the permitting agencies with regards to natural resource impacts. Participates as the state's primary marine natural resource advisor in statewide ocean natural resource planning and management forums such as the Ocean Policy Advisory Council, Nearshore Research Taskforce, and West Coast Governors Agreement on Ocean Health. Responsible for implementing Oregon's Nearshore Strategy and marine and estuary components of Oregon's Conservation Strategy.	8,979		1,833,778	168,720	\$ 2,011,477	5.8	5.75				
52	Marine	Recreational Shellfish Management and Sampling Program: This program develops regulations and management actions to manage harvest in sport shellfish fisheries. Analyzes data to support management actions, holds stakeholder and advisory committee meetings, develops and presents proposed actions for the OFWC. This program also gathers data on sport shellfish landings, including species, catch, effort, and biological parameters. Samplers also act as liaisons and points of contact for sport shellfish fishers.	35,916		835,671	5,037	\$ 876,624	6.4	4.90	(35,916)	(35,916)	(35,916)	Shift GF to OF Recreational Shellfish Revenue
53	NP	Oregon Hatchery Research Center: The Oregon Hatchery Research Center is a facility specifically designed to support both basic and applied research into the mechanisms that may create differences between wild and hatchery fish, and ways to better manage these differences to meet fishery and conservation objectives. The center is also charged with helping Oregonians understand the role and performance of hatcheries in responsibly using and protecting Oregon's native fishes. Research facilities include four artificial stream channels that simulate actual stream conditions, four concrete raceways, a tank farm comprised of 44 fiberglass tanks, an analytical lab, and a complete wet lab with heated, chilled, filtered and UV-treated water. The facility is currently funded with license dollars and some outside grants.			1,143,529		\$ 1,143,529	3	3.00				
54	Conservation	Bonneville Power Administration: This program is responsible for development and implementation of long-term wildlife mitigation programs in Oregon associated with habitat losses due to the construction of hydroelectric projects in the Columbia River basin including habitat restoration, enhancement, and acquisition.				643,329	\$ 643,329	1	1.00				

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55	NP	Native Fish Investigations: This section conducts statewide research on Oregon's non-anadromous native fish. This program provides scientific information on the status, life history, genetics, and habitat needs for Oregon's native fish populations. This information is intended to aid fish managers and landowners in developing appropriate conservation and recovery strategies, and on-going monitoring plans. Such information will also help ODFW implement fish management goals, subbasin plans, the Native Fish Conservation Policy, and the Oregon Plan for Salmon and Watersheds. In addition, data and information provided by the Native Fish Investigations Project is necessary to ensure present and future recreation angling opportunities for native game species.				1,147,213	\$ 1,147,213	7	7.00				
56	Conservation	Willamette Valley Grasslands Program: The Willamette Valley Grasslands Program is responsible for developing, monitoring and implementing grassland restoration and conservation projects collaboratively with Oregon Conservation Strategy (OCS) partners. The program also monitors status and distribution of grassland species highlighted in the OCS. Projects include monitoring and research on nesting requirements and habitat use by the Western Meadowlark, Oregon's state bird.	170,490			35,737	\$ 206,227	1	1.00			(\$87,745)	(25%) Delete Grasslands position (0709079). This would eliminate the department ability to implement habitat projects and surveys for grassland birds in the Willamette Valley.
57	NP	Watershed Council Liaisons: This program serves as the agency liaisons to local watershed councils in the implementation of habitat projects throughout Western Oregon.	562,910				\$ 562,910	3	3.00			(\$562,910)	Eliminate 3 watershed council liaison positions (2020128; 2020125; 2020118). This will reduce department ability to respond to needs of watershed councils in Western Oregon.
58	Habitat	Western Oregon Stream Restoration Program: This program provides technical assistance to landowners and watershed councils on habitat restoration projects and culvert replacements, obtains grants and permits, provides on-site direction for project implementation, and conducts short and long term monitoring to evaluate changes in habitat conditions.	592,016	14,964	159,715		\$ 766,695	13	10.75	(\$193,009)	(\$253,593)	(\$523,509)	(5%) Eliminate Habitat Restoration Biologist in Central Point (0507007) and reduce Clackamas position to 2/3 FTE (0507013); (10%) Eliminate Clackamas position (0507013); (25%) Eliminate remaining positions in program (0507007, 0507008, 0507010, 0507013). These reductions would eliminate the Department's technical support for landowners and watershed councils involved in this program.
59	NP	Sportfish Restoration Fund Boat Ramps: This section is responsible for working with outside agencies and constituents to disburse Sport Fish Restoration funds in order to purchase, maintain, or repair boat ramps for angling access.				3,462,478	\$ 3,462,478	0	0.00				
60	NP	Natural Resource Information Management Program: This program is a participant within the regional StreamNet Project, a cooperative venture of federal and state agencies and tribes in the Pacific Northwest. NRIMP provides support to the agency by providing technological support to field staff for management of data related to fish and wildlife management. This program provides GIS data, maps and reports, data standards and protocols, as well as information on angling opportunities within Oregon. (OF Obligated)			212,952	1,204,936	\$ 1,417,888	6	5.00				
61	Habitat	ODOT Liaisons: Provides direct technical advice to ODOT to promote environmentally sensitive project designs, facilitate coordination between ODFW, ODOT, and other regulatory agencies on project-related issues to implement ODOT's Project Development, Construction, Maintenance, and Salmon Recovery Programs in a manner consistent with the missions of both agencies and to complete construction and maintenance projects on time and within budget constraints. (OF Obligated - ODOT)			501,282		\$ 501,282	3	3.00				

1	4	5	8	9	10	12	14	15	16	General Fund (GF)/Lottery Funds (LF)			
Priority (ranked with highest priority first)	Program or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	5% Reduction	10% Reduction	25% Reduction	Explanation of how reduction achieved (e.g., explain any fund shifts used; where savings allocated, impact on staffing and programs)
	Admin	Administration - Ensures fiscal integrity through sound budget and fiscal management. Supports fish and wildlife management through license sales; training; hunting and fishing information and education, recruitment, and marketing; network, application development, and technical support; Commission and legislative affairs; and contracting services. Provides core business functions such as payroll, purchasing, telecommunications, personnel, human resource management, and safety standards. Program budget includes agency debt service and government service charges.	1,677,064		38,705,765	2,101,948	\$ 42,484,777	125	123.07	\$ (8,000)	\$ (15,500)	\$ (45,500)	(5%, 10%) Efficiency savings from shifting to electronic recruitments, on-line customer service surveys, and on-line budget information. Reduce expenditures on special events such as the State Fair. (25%) Delay installation of development software.
	Game	Wildlife Administration: Responsible for the administration of wildlife programs throughout the state. Provides oversight and policy development and implementation of the agency's wildlife programs.			1,048,541		\$ 1,048,541	5	5.00				
	IJ	Fish Division Administration-This program provides the policy guidance and management for fish programs throughout Oregon. This program is also responsible for oversight and management of inland fisheries as well as Columbia River and marine fisheries.			2,593,781	0	\$ 2,593,781	7	7.00				
		TOTAL	14,824,623	5,399,365	164,461,635	98,616,415	283,302,038	1,352	1,143.22	\$ (741,231)	\$ (1,482,462)	\$ (3,706,156)	GF total reductions proposed
										\$ (741,231)	\$ (1,482,462)	\$ (3,706,156)	GF targets
										\$ (269,968)	\$ (539,937)	\$ (1,349,841)	LF total reductions proposed
										\$ (269,968)	\$ (539,937)	\$ (1,349,841)	LF targets