

Oregon Department of Fish and Wildlife

10% REDUCTION OPTIONS (ORS 291.216) 2016-06-02

Prioritized List of Program Reductions by Fund Type - 2017-19 Budget

	Target	Option Totals	Variance
General Fund	3,107,714.00	3,087,825.00	19,889.00
Fish	2,301,348.50	2,302,721.00	(1,372.50)
Wildlife	392,644.50	371,383.00	21,261.50
Oregon State Police	-	-	-
Administration	398,168.50	398,168.50	-
Debt Service	-	-	-
Capital Improvements	15,552.50	15,552.50	-
Lottery Funds	518,989.50	511,283.00	7,706.50
Fish	391,475.50	382,741.00	8,734.50
Wildlife	127,514.00	128,542.00	(1,028.00)
Oregon State Police	-	-	-
Administration	-	-	-
Debt Service	-	-	-
Capital Improvements	-	-	-
Other Funds	18,007,942.00	18,357,409.00	(349,467.00)
Fish	6,880,063.00	7,229,530.00	(349,467.00)
Wildlife	3,739,489.00	3,739,489.00	-
Oregon State Police	2,394,095.00	2,394,095.00	-
Administration	4,429,638.00	4,429,638.00	-
Debt Service	-	-	-
Capital Improvements	564,657.00	564,657.00	-
Federal Funds	14,486,129.00	14,816,975.00	(330,846.00)
Fish	10,553,270.00	10,884,116.00	(330,846.00)
Wildlife	3,044,722.00	3,044,722.00	-
Oregon State Police	-	-	-
Administration	578,712.00	578,712.00	-
Debt Service	-	-	-
Capital Improvements	309,425.00	309,425.00	-
Total Funds	36,120,774.50	36,773,492.00	(652,717.50)
Fish	20,126,157.00	20,799,108.00	(672,951.00)
Wildlife	7,304,369.50	7,284,136.00	20,233.50
Oregon State Police	2,394,095.00	2,394,095.00	-
Administration	5,406,518.50	5,406,518.50	-
Debt Service	-	-	-
Capital Improvements	889,634.50	889,634.50	-
Total Positions	193.00		
Total FTE	130.78		

General Fund 10% Reduction Options

Rank	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
Totals			12	10.26		3,087,825.00	
1	Plan Implementation and Technical Support, Nearshore & Estuarine Management, Hydro Program, Engineering, Marine Mammal Research, Monitoring, & Evaluation, Water Quality/Quantity, Statewide Policy & Coordination, Fish Screens & Passage, Marine Recreational Fishery Sampling, Ocean Salmon Management/Policy, Oregon Hatchery Research Center, Fishery Research & Monitoring Program, Hatchery Production, Regional Operations, Fish Management	Proportional reduction from all programs S&S	0	0	GF	593,361.00	99
2	Plan Implementation and Technical Support	Reduces the agencies Western Oregon Stream Restoration program and it's ability to work with landowners regarding stream restoration and salmonid habitat work.	3	3.00	GF	559,833.00	45
3	Plan Implementation and Technical Support	Reduces the agencies Western Oregon Stream Restoration program and it's ability to work with landowners regarding stream restoration and salmonid habitat work.	2	2.00	GF	530,662.00	45
4	Wildlife Division - Volunteer Program		1	0.51	GF	36,234.00	44
5	Wildlife Division - Predator Control (Wildlife Services)	This would reduce the contributtribution 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 and participating Oregon Counties to assist with controlling agriculture damage caused by predatory animals. Wildlife Services also responds to concerns caused by bear, cougar, furbearers, and wolves.	0	0	GF	135,920.00	39
6	Wildlife Division - Predator Control (Wildlife Services)	This would reduce the contributtribution 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 and participating Oregon Counties to assist with controlling agriculture damage caused by predatory animals. Wildlife Services also responds to concerns caused by bear, cougar, furbearers, and wolves.	0	0	GF	199,229.00	39
7	Capital Improvement	This would eliminate the agencies funding for emergency hatchery repair	0	0.00	GF	15,552.50	22
8	Fish Screens & Passage	Eliminates Tech positions in Central Point and John Day. This reduces the screen shops ability to maintain existing screens and take on new projects.	2	2.00	GF	237,308.00	16
9	Fishery Research & Monitoring Program	Reduces the agencies salmonid monitoring programs.	4	2.75	GF	381,557.00	10
10	Administration - Administrative Services Division	Reduce General Fund used to pay for State Government Services Charges and backfill with Other Funds.	0	0	GF	199,084.50	0
11	Administration - Administrative Services Division	Reduce General Fund used to pay for State Government Services Charges and backfill with Other Funds.	0	0	GF	199,084.00	0

Lottery Fund 10% Reduction Options

Rank	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
Totals			2	2		511,283.00	
1	Endangered Species Act & Scientific Take Permitting	Reduce the Endangered Species Act and Scientific Take permitting program. This reduction reduces ODFW's ability to issue permits for Scientific Take and providing administrative and technical support in the implementation of Endangered Species program.	1	0.50	LF	208,446.00	41
2	Wildlife Division - Marine Mammal Conservation	Eliminate .5 FTE 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.	0	0.50	LF	128,542.00	30
3	Statewide Policy and Coordination	Reduces the agencies ability to respond to issues with ESA listed species and to complete and implement conservation and recovery plans.	1	1.00	LF	174,295.00	19

Other Fund 10% Reduction Options

Rank	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
Totals			247	160.1267		44,352,727.00	
1	Plan Implementation and Technical Support	Eliminates the agencies Recovery Plan Implementation Coordinators reducing the ability to implement recently completed conservation and recovery plans throughout Oregon. Eliminates the agencies Lower Columbia River Chum reintroduction program.	8	7.00	OF	1,308,378.00	45
2	Wildlife Division - Wildlife Management: (Volunteer Program)	Eliminate the Volunteer Program. This program assists 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.	2	1.51	OF	192,680.00	44
3	Recreational Shellfish Management, Monitoring, & Evaluation	Eliminate the Recreational Shellfish Management, Monitoring, & Evaluation. This would reduce the Department's ability to develop regulations and manage harvest in Oregon's sport shellfish fisheries.	15	10.49	OF	1,840,274.00	43
4	Nearshore & Estuarine Management	This would reduce the agencies ability to review permits for ocean and estuary development actions and participate 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. The agency would also no longer implement Oregon's Nearshore Strategy and marine and estuary components of Oregon's Conservation Strategy.	3	3.00	OF	545,257.00	42
5	Hydro Program	Reduce the Hydro Program. This reduces the Department's ability to address statewide hydroelectric issues and to negotiate re-licensing efforts.	14	12.67	OF	2,781,832.00	40
6	Wildlife Division - Wildlife Management: (Predator Control)	Eliminate program to address concerns caused by bear, cougar, furbearers, and wolves.	0	0.00	OF	104,140.00	39
7	Engineering	This limits the agencies ability to respond to engineering needs at statewide facilities and would require programs to seek outside engineering support	0	0.00	OF	242,089.00	35
8	Columbia River Investigations	Reduce the Columbia River Investigations program. Significantly reduces ODFW's ability to manage white and green sturgeon as well as the recently listed Eulachon species.	23	4.58	OF	511,700.00	34
9	Wildlife Division - Habitat Resources: (Intra-agency Coordination)	Reduce Interagency coordination with other agencies. This reduces the Department's ability to address land and water use issues associated with fish, wildlife, and their habitats.			OF	558,046.00	25
10	Wildlife Division - Habitat Resources: (Intra-agency Coordination)	Reduce Interagency coordination with other agencies. This reduces the Department's ability to address land and water use issues associated with fish, wildlife, and their habitats.	1	1.00	OF	607,933.00	25
11	Capital Improvements	This would eliminate the agencies funding for emergency hatchery repair	0	0.00	OF	564,657.00	22
12	Wildlife Division - Wildlife Management: (Damage, Green Forage & DEAR)	Eliminate programs to assists landowners with habitat improvement. This program also assists landowners with damage issues.	1	1.00	OF	499,645.00	21
13	Wildlife Division - Conservation: (Boneville Power Administration)	Reduce the BPA program. This program is responsible for the development and implementation of long-term mitigation programs.	0	0.00	OF	77,805.00	18
14	Wildlife Division - Conservation: (Conservation Planning)	Reduce the Conservation Planning Program. Conservation and management of threatened, endangered and sensitive species at the state level would be reduce. This reduction could also reduce or delay the implementation of the Oregon Conservation Strategy. This program includes the Aquatic Invasive Species (AIS) team that conducts watercraft inspections, provides public education and outreach, and implements other related activities to protect Oregon against AIS.	6	4.18	OF	847,584.00	17
15	Wildlife Division - Conservation: (Conservation Planning)	Reduce the Conservation Planning Program. Conservation and management of threatened, endangered and sensitive species at the state level would be reduce. This reduction could also reduce or delay the implementation of the Oregon Conservation Strategy. This program includes the Aquatic Invasive Species (AIS) team that conducts watercraft inspections, provides public education and outreach, and implements other related activities to protect Oregon against AIS.	8	3.86	OF	769,462.00	17
16	Wildlife Division - Wildlife Management: (Access and Habitat)	Reduce the Access and Habitat program. This program funds projects that provide access for hunting and/or improve habitat for wildlife. .	0	0.00	OF	82,194.00	13

17	State Police Enforcement	Reduce enforcement activities by Oregon State Police Fish and Wildlife Troopers.	0	0.00	OF	2,394,095.00	4
18	Administration	Services and Supplies	0	0.00	OF	112,520.00	0
19	Administration - Administrative Services Division	Eliminate four positions in ASD - one in each of the following sections: Disbursements, Accounting, Licensing and Contract Services. This reduction will create delays in payment to vendors, could affect the ability for the agency to properly track project expenditures for the Screens and Passage program, will likely negatively impact timeliness of countrolled hunt draw activities and service to agents related to new agent contracts and related questions and will affect the ability of the agency to complete timely maintenance processes on its headquarters building.	4	4.00	OF	613,765.00	0
20	Administration - Administrative Services Division	Eliminate five positions in the following ASD sections: Payroll, Accounting, Licensing and Contract Services. This reduction will reduce accuracy in the payroll section, delay archival and filing of financial records, impact timeliness of reconciliations, reduce reponse times to licensing customers, delay headquarters building maintenance - increasing contracting costs and may impact vendor payment timeliness.	5	5.00	OF	652,181.00	0
21	Administration - Administrative Services Division	Eliminate four positions in ASD - in each of the following sections: Accounting, Licensing and Contract Services. This reduction will increase wait times for agents with questions, potentially impacting sales, affect accuracy in accounting records through reduction in reconciliation, increase lead-times for competitive solicitations and may increase workload on field staff to adhere to statutory requirements, eliminate assistance for field staff with inventory and tracking and eliminate review of inventory records - affecting accuracy of inventory records and reporting of assets.	4	4.00	OF	501,055.00	0
22	Administration - Administrative Services Division	Eliminate two positions in ASD - one in Licensing and the Division Administrator position. This reduction proposes holding back funds to upgrade one licensing staff person to serve as a lead and to upgrade the supervising position over payroll and disbursements to a financial services manager. The remaining managerial positions would report to the Deputy Director over Administration. This reduction will impact customer service in Licensing, providing a loss of a higher knowledge source as well as increasing the work of the Licensing manager, which will impact the rest of the unit as well, delaying answers to questions, etc... Elimination of the Division Administrator will increase position supervision for the Deputy Administrator and impact the efficiency of the Division, delaying responses and ability to respond to security and other higher level issues.	2	2.00	OF	496,294.00	0
23	Administration - Human Resources	Eliminate two positions in Human Resources Division. This reduction will significantly increase times for recruitment services and ability to fill positions in a timely manner. It would also cause a decrease in the ability to recruit a diverse workforce. This reduction would also result in a reduction of professional level response to issues for managers, employees, and the public. Significantly reduces the effectiveness of HR to respond to disciplinary issues, labor contract issues/grievances, BOLI/EEOC, litigation issues that may result in legal problems for the agency.	2	2.00	OF	464,056.00	0
24	Administration - Information and Education Division	Eliminate three positions and services and supplies in Information and Education Division. This would drastically reduce the amount of information available to the public regarding hunting and fishing opportunities. This could significantly affect license sales and result in reduced revenue for fish and wildlife management. This would lead to reduced compliance with regulations, less customer service, and decreased public support for legal fishing and hunting activities.	3	2.00	OF	550,653.00	0
25	Administration - Information Systems Division	Eliminate five positions in Information Systems Division. This reduction will impact application development, computer support, and network management and security. This reduction will also lessen Point-of-Sale agent support, access to data, and customer service.	5	5.00	OF	1,039,114.00	0

Federal Fund 10% Reduction Options

Rank	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
Totals			73	45.2277		14,816,975.00	
1	Natural Resource Information Management Program	Eliminate the Natural Resource Information Management program. This affects ODFW's technical support for GIS data, maps, reports, and data standards.	7	7.00	FF	1,381,260	48
2	Sportfish Restoration Fund Boat Ramps	Eliminate disbursements for the purchase, maintainance, and repair of boat ramps for anqing access.	0	0.00	FF	1,795,036	47
3	Endangered Species Act & Scientific Take Permitting	Reduce the Endangered Species Act and Scientific Take permitting program. This reduction reduces ODFW's ability to issue permits for Scientific Take and providing administrative and technical support in the implementation of Endangered Species program.	3	1.75	FF	379,586	41
4	Hydro Program	Reduces the agencies participation in hydro electric projects in Oregon	0	0.00	FF	22,562	40
5	Eastside Habitat Restoration Biologists	Eliminates BPA habitat restoration projects in Eastern Oregon	10	9.75	FF	2,347,772	38
6	Columbia River Investigations	Reduce the Columbia River Investigations program. Significantly reduces ODFW's ability to manage white and green sturgeon as well as the recently listed Eulachon species.	40	17.11	FF	4,163,930	34
7	Marine Habitat Research, Monitoring, & Evaluation	Eliminates the majority of marine mammal research in Oregon and eliminates the majority of the monitoring occurring in the Columbia River as well as bays and estuaries in Oregon	1	0.00	FF	8,170	33
8	Salmon and Trout Enhancement Program	Reduce the majority of the STEP program reducing the agencies ability to work with volunteers to rehabilitate and enhance the populations, habitat and fisheries of native salmon, trout and other fish managed by the Department.	6	4.50	FF	785,800	32
9	Wildlife Division - Conservation: (Marine Mammal Conservation)	Eliminate the federal match in the Marine Mammal Conservation Program. This would eliminate the ability to oversee the health of marine mammals.	1	1.50	FF	294,227	30
10	Wildlife Division - Habitat Resources: (Intra-Agency Coordination)	Eliminate the federal match in the Intra-agency Coordination Program. This program coordinates with other agencies to address land and water use issues associated with fish, wildlife, and their habitats.			FF	456,454	25
11	Wildlife Division - Habitat Resources: (Intra-Agency Coordination)	Eliminate the federal match in the Intra-agency Coordination Program. This program coordinates with other agencies to address land and water use issues associated with fish, wildlife, and their habitats.	4	2.62	FF	809,887	25
12	Wildlife Division - Habitat Resources: (Intra-Agency Coordination)	Eliminate the federal match in the Intra-agency Coordination Program. This program coordinates with other agencies to address land and water use issues associated with fish, wildlife, and their habitats.			FF	809,887	25
13	Wildlife Division - Conservation: Wolf Program)	Eliminate the federal match in the Wolf Program. This program is responsible for revising and implementing the Oregon Wolf Conservation and Management Plan.	1	1.00	FF	143,616	23
14	Capital Improvements	This would eliminate the agencies funding for major improvements.	0	0.00	FF	309,425	22
15	Wildlife Division - Conservation (Bonneville Power Administration Mitigation)	Reduce the Bonneville Power Administration Mitigation program. 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.			FF	530,651	18
16	Administration - Information and Education	Eliminate federally funded shooting range grant program and services and supplies related to the operation of the mandatory Hunter Education program. The shooting range grant programs provides funding for organizations, government agencies and others to develop or improve safe locations for recreational target shooting and Hunter Education training programs. This would also result in reduced availability of mandatory Hunter Education training which could affect license sales and hunting participation.	0	0.00	FF	578,712	0