

## Attachment 4

### 10% REDUCTION OPTIONS (ORS 291.216)

#### ODFW 2023-25 List of Program Reduction Options by Fund Type

Order of Reduction Items	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
<b>10% General Fund Reductions</b>			<b>16</b>	<b>14.24</b>	<b>GF</b>	<b>\$ 5,036,289</b>	
1	Predator Control: Wildlife Services	Reduces the contribution 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	407,532	48
2	I&E: Anti-Poaching Initiative	Reduces available funding for anti-poaching outreach and advertising.	0	0.00	GF	170,253	8
3	Nearshore and Estuarine Management	Reduces ODFW's participation in Marine Reserve research and monitoring.	4	4.00	GF	1,146,790	20 25
4	Fish Screens & Passage	Eliminates 2 positions responsible for fish screens and passage maintenance in Oregon. Fish screen maintenance is required in statute and critical to fish protection. <b>Reduction requires a fund shift within the program.</b>	2	2.00	GF	346,812	26
5	Fish Research & Monitoring	Reduces the agency's salmonid research and monitoring programs by eliminating capacity to conduct field work associated with life cycle monitoring traps, aquatic habitat surveys, and coastal Chinook monitoring and reduces the agency's capacity to coordinate field work associated with research and monitoring in the Rogue-South Coast management area.	4	2.24	GF	464,960	22
6	Engineering	Limits the agency's ability to respond to engineering needs at statewide facilities and would require programs to seek outside engineering support.	1	1.00	GF	349,343	42
7	Fish Management	Eliminates 2 assistant fish biologists in southwest Oregon.	2	2.00	GF	482,342	5
8	Capital Improvements: Emergency Hatchery Maintenance	Eliminates the Emergency Hatchery Maintenance fund which provides emergency repairs/maintenance for ODFW's state-funded hatcheries.	0	0.00	GF	169,180	45
9	Administration - Administrative Services Division	Reduces General Fund used to pay for State Government Services Charges and backfill with Other Funds. <b>Reduction requires an increase in Other Funds limitation to accomplish the fund shift.</b>	0	0.00	GF	612,406	32
10	Western Oregon Stream Restoration Program	Reduces the agency's Western Oregon Stream Restoration Program and its ability to work with landowners to implement stream restoration and salmonid habitat work.	3	3.00	GF	601,331	29

Order of Reduction Items	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
11	OSP: Anti-Poaching Enforcement	Reduces available funding for anti-poaching enforcement efforts.	0	0.00	GF	285,340	7
<b>10% Lottery Funds Reductions</b>			<b>8</b>	<b>3.66</b>	<b>LF</b>	<b>\$ 698,061</b>	
1	Marine Mammal Conservation	Eliminates 1.0 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. <b>Reduction requires a fund shift within the program.</b>	3	1.00	LF	143,790	37
2	Statewide Policy and Coordination	Reduces the agency's capacity to conduct research and development into more efficient and effective field and analytical techniques.	2	1.00	LF	177,858	13
3	Native Fish Investigations	Reduces the agency's capacity to conduct field research critical to the management of non-salmon/non-steelhead native fish (e.g., bull trout, ESA-listed non-game species, lamprey).	3	1.66	LF	376,413	22
<b>10% Other Funds Reductions</b>			<b>64</b>	<b>56.93</b>	<b>OF</b>	<b>\$ 23,329,940</b>	
1	Conservation Plan Implementation & Technical Support	Eliminates the agency's Recovery Plan Implementation Coordinators, and the ability to effectively and efficiently implement conservation and recovery plans throughout; and eliminates the agency's Lower Columbia River Chum reintroduction program, which is the single most important action for recovery of this species.	7	6.50	OF	1,809,002	29
2	Recreational Shellfish Management, Monitoring, and Evaluation	Eliminate the Recreational and Commercial Shellfish Management, Monitoring, & Evaluation. This would severely reduce the Department's ability to develop regulations and manage harvest in Oregon's sport and commercial shellfish fisheries.	13	11.40	OF	2,348,605	37 25 20 6
3	Nearshore and Estuarine Management	Reduce the agency's 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. These positions manage elements of commercial fisheries including Coastal Pelagic Species, and Nearshore Rockfish. Elimination of these positions will severely limit the department's ability to manage these fisheries.	2	2.00	OF	663,313	20 6
4	Hydro Program	Eliminate the Hydro Program. This reduces the Department's ability to address statewide hydroelectric issues and to negotiate re-licensing efforts.	11	11.00	OF	2,764,805	38
5	Nearshore and Estuarine Management	Reduces ODFW's participation in Marine Reserve research and monitoring. <b>Reduction requires a fund shift within fish division.</b>	3	3.00	OF	697,055	25

Order of Reduction Items	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
6	Predator Control	Eliminate program to address concerns caused by bear, cougar, furbearers, and wolves.	0	0.00	OF	123,973	48
7	Landowner Technical Assistance	Reduce the program which provides assistance to landowners for enhancement of private property for fish and wildlife habitat. This reduces the Department's ability to address land and water use issues associated with fish, wildlife, and their habitats.	1	1.00	OF	1,151,021	27 16
8	Damage, Green Forage & DEAR	Eliminate programs to assists landowners with habitat improvement. This program also assists landowners with damage issues.	1	1.00	OF	516,152	18 5
9	Willamette River Basin BPA Stewardship Fund	Reduce the BPA program. This program is responsible for the development and implementation of long-term mitigation programs.	0	0.00	OF	141,013	30
10	Oregon Conservation Strategy (OCS) Planning	Reduce the Oregon Conservation Strategy Planning Program. This program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and the public.	0	0.00	OF	336,108	2
11	Conservation Planning: Aquatic Invasive Species Team	Reduce the Conservation Planning Program. 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.	14	9.03	OF	1,554,536	28
12	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	480,000	14
13	Administrative Services Division	Eliminate five positions and services and supplies in Administrative Services Division. Program managers would not be able to track budgets in OFRS. Federal grantors may be under/overbilled. The agency's ability to identify miscoded expenditures would be lost. The agency's fiscal integrity would be at risk. The agency's ability to pay government service charges and other bills would be impaired. This position serves as the agency's records coordinator, which is responsible for liaising with the Secretary of State Archives Division to ensure compliance with public records law. This position also ensures division-specific hiring processes are performed in compliance with applicable requirements. There would decreased customer satisfaction due to extended timelines for realty project completion. Job duties would be redistributed; affecting all aspects of the operation of the department, including the processing of realty requests, and decisions would need to be made on whether or not we even pursue specific realty projects. It would be necessary to incur additional overtime during peak workloads. Staff accuracy would also be impacted due to the volume of work processed by the downsized department. Assignments will be disbursed among remaining techs and increases the remaining tech (5) caseloads. This will cause a delay in payments, mostly at heavy payments times (FY end, grant close dates, etc.). Would cause level of customer service to drop and all employees (purchasers and budget managers) would be negatively impacted.	5	5.00	OF	3,097,105	32

Order of Reduction Items	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
14	Human Resources Division Information and Education Division Information Systems Division Management Resources Division	Eliminate seven positions and Services and Supplies. This reduction would result in a reduction of professional level response to safety issues for managers, employees, and the public. It will limit the amount of information the department can provide to to the public in a timely and effective manner. It will impact modernization efforts of application development and shift efforts from enhancements to maintaining only existing software applications. The quality of production code is dependent on good functional requirement documentation that is produced by the Business Analyst and verified by the QA Analyst before errors are introduced to production releases. Overall, application development projects will be delayed, suspended, or cancelled. It will reduce the department's ability to provide financial and economic analysis and information.	7	7.00	OF	2,754,787	34 8 33 31
15	Oregon State Police Enforcement	Reduces the ability of the Fish and Wildlife Division of Oregon State Police to enforce fish, wildlife, and commercial fishing laws to protect natural resources in Oregon.	0	0.00	OF	3,137,306	7
16	Capital Improvements	Reduces the Restoration and Enhancement program, which restores state-owned hatcheries, enhances natural fish production, expands hatchery production, and provides additional public access to fishing waters. Reduces the ability of the program to increase sport fishing opportunities, along with its function to support and improve the commercial salmon fishery. Also reduces the agency's ability to undertake major improvements to agency capital assets.	0	0.00	OF	1,755,159	36 44
<b>10% Federal Funds Reductions</b>			<b>65</b>	<b>51.84</b>	<b>FF</b>	<b>\$ 16,294,908</b>	
1	Sportfish Restoration Fund Boat Ramps	Eliminate disbursements for the purchase, maintainance, and repair of boat ramps for angling access.	0	0.00	FF	1,527,494	41
2	Fish Research & Monitoring	Reduces the agency's salmonid research and monitoring programs.	0	0.00	FF	250,000	22
3	Hydro Program	Reduces the agencies participation in hydro electric projects in Oregon	0	0.00	FF	19,164	38
4	Eastside Habitat Restoration Biologists	Eliminates BPA habitat restoration projects in Eastern Oregon	12	10.65	FF	3,052,435	5
5	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.	33	22.19	FF	4,541,964	23 9
6	Marine Habitat Research, Monitoring, & Evaluation	Eliminates one full time permanent position from this program.	1	1.00	FF	10,057	25
7	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.	10	10.00	FF	2,002,960	12

Order of Reduction Items	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
8	Marine Mammal Conservation	Eliminate an NRS-2 position within the Marine Mammal Conservation Program, which would decrease the ability to oversee the health of marine mammals. This also eliminates S&S from federal grants. Reduction in S&S will reduce this program's ability to manage pinniped predation on listed salmonid stocks at Bonneville Dam and Willamette Falls.	1	1.00	FF	355,424	37
9	NRCS Liaison Program	The NRCS Liaison program furthers the Oregon Conservation Strategy by improving and restoring habitat for priority species on private lands. This program achieves tremendous conservation benefit for fish and wildlife through habitat improvements around the state and has a positive impact on ODFW's relationships with federal, local, and private partners. Without this program, habitat improvements on private land occur at a much-reduced level and NRCS is unable to address wildlife habitat objectives as effectively in its landowner agreements.	5	5.00	FF	782,029	5
10	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	181,991	17
11	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.	2	1.00	FF	982,762	30
12	Capital Improvements	This would significantly reduce the agencies funding for major improvements.	0	0.00	FF	1,738,628	44
13	Administration - Information and Education	Reduce service and supplies budget related to the operation of the mandatory Hunter Education program. Hunter Education is required for youth under age 18 to hunt in Oregon. This reduction would also impact the ability to recruit, retain and reactivate hunters. R3 activities are intended to increase hunting participation and license sales to fund wildlife management and conservation.. This reduction would significantly impact the availability of mandatory Hunter Education and recruitment of new hunters which could affect license sales and hunting participation.	0	0.00	FF	545,000	8
14	Administration - Information and Education	Eliminate federally funded shooting range grant program and Hunter Education enhancements, equipment and training for volunteer instructors. 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 hunting participation and license sales which help fund wildlife management and conservation.	0	0.00	FF	305,000	8