

10/25% REDUCTIONS OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2011-13 AND 2013-15)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Natural Heritage Program	THIS REDUCTION WOULD: <ul style="list-style-type: none"> • LIMIT ABILITY TO APPLY FOR, RECEIVE, AND EXPEND FEDERAL MONIES THAT TRADITIONALLY PROVIDE SPECIFIC STUDIES AND PROJECTS THAT FACILITATE ACHIEVING LEGISLATIVE DIRECTIVES. 	\$2,783 OF – DERIVED FROM COMMON SCHOOL FUND \$13,381 FF – DERIVED FROM FEDERAL GRANTS \$16,164 TOTAL, SERVICES & SUPPLIES	RANK 1 – THIS REDUCTION HAS THE LEAST EFFECT ON THE AGENCY’S ABILITY TO ACHIEVE THE CONSTITUTIONAL DUTIES OF THE AGENCY, THE GOVERNOR’S PRIORITIES AND MEASURES IN THE AGENCY’S STRATEGIC PLAN.
2. South Slough Natural Estuarine Research Reserve	THIS PROPOSAL WOULD: <ul style="list-style-type: none"> • LIMITS ABILITY TO APPLY FOR, RECEIVE AND EXPEND FF MONIES THAT SUPPORT THE MISSION OF THE RESERVE • COMPROMISE ABILITY TO MEET PERFORMANCE STANDARDS REQUIRED BY FEDERAL GRANTS. LIKELY TO RESULT IN REDUCING AVAILABLE FEDERAL FUNDS . • LIMITS ABILITY TO APPLY FOR, RECEIVE AND EXPEND OF GRANT MONIES THAT SUPPORT THE MISSION OF THE RESERVE • REDUCES AVAILABILITY OF OTHER FUND GRANT MONIES USED AS MATCH TO LEVERAGE FEDERAL FUND GRANT AWARDS. 	\$221,722 PROFESSIONAL SERVICES \$13,354 TELECOMMUNICATIONS \$6,000 OFFICE EXPENSES \$14,000 TRAINING \$5,747 OTHER S&S \$57,615 TRAVEL \$3,385 EXPENDABLE PROPERTY \$3,629 RECRUITMENT TOTALS: \$177,076 OF (DERIVED FROM OTHER FUND GRANTS AND INTRAGENCY TRANSFERS) \$148,376 FF (DERIVED FROM FEDERAL GRANTS)	RANK 2 – THIS REDUCTION MINIMIZES IMPACTS TO THE AGENCY’S ABILITY TO MEET ITS CONSTITUTIONAL DUTIES, WHILE CONTINUING TO PROVIDE SERVICES AT A REDUCED LEVEL AT SOUTH SLOUGH.

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3. Wetland Revolving Fund	<p>THIS PROPOSAL WOULD:</p> <ul style="list-style-type: none"> LIMIT THE ABILITY TO FUND MITIGATION PROJECTS 	<p>\$180,898 OF – DERIVED FROM THE WETLANDS MITIGATION FUND</p> <p>\$180,898 TOTAL, SERVICES & SUPPLIES</p>	<p>RANK 3 – THIS REDUCTION WOULD DELAY OR MINIMIZE THE ABILITY TO FUND REQUIRED MITIGATION PROJECTS.</p>
4. Capital Improvement & Maintenance	<p>THIS REDUCTION WOULD:</p> <ul style="list-style-type: none"> DELAY CRITICAL BUILDING AND FACILITY REPAIRS & MAINTENANCE THAT WILL RESULT IN LARGER EXPENSES IN THE FUTURE. LIMIT ABILITY TO FULFILL AGENCY LAND MANAGEMENT RESPONSIBILITIES ON OTHER PROPERTIES. 	<p>\$31,489 (OF- DERIVED FROM FEES AND INTEREST EARNINGS)</p>	<p>RANK 4 – THIS REDUCTION IS LIKELY TO RESULT IN HIGHER COSTS IN FUTURE BIENNIA.</p>
5. CSF Service & Supplies expenditures	<p>IMPACT OF THESE CUTS WOULD:</p> <ul style="list-style-type: none"> HINDER ABILITY TO RECRUIT AND RETAIN STAFF IN HIGHLY TECHNICAL & PROFESSIONAL POSITIONS. REDUCE TRAINING FOR TECHNICAL AND PROFESSIONAL STAFF. RESTRICT ABILITY TO INCREASE PUBLIC AWARENESS REGULATORY REQUIREMENTS AND OTHER AGENCY SERVICES. LIMIT THE ABILITY TO CONDUCT FIELD WORK TO MONITOR COMPLIANCE WITH PERMIT CONDITIONS AND LEASE TERMS 	<p>\$100,000 PROF. SERVICES (IT & NON-IT)</p> <p>\$160,000 TRAVEL</p> <p>\$326,383 OTHER S& S (MISC)</p> <p>\$75,000 TRAINING</p> <p>\$25,000 OFFICE EXPENSES</p> <p>\$10,000 TELECOMMUNICATIONS</p> <p>\$75,000 PUBLICITY & PUBLICATIONS</p> <p>\$150,000 IT DATA PROCESSING & EXPENDABLE PROPERTY</p> <p>\$10,000 RECRUITMENT</p> <p>\$25,000 FUELS & UTILITIES</p> <p>\$45,000 CAPITAL OUTLAY</p>	<p>RANK 5 – THIS REDUCTION WOULD MAKE THE AGENCY LESS EFFICIENT IN ITS WORK TO GENERATE MONEY FOR THE COMMON SCHOOL FUND.</p>

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	<p>RESULTING IN POTENTIAL LOSS OF REVENUE TO THE CSF.</p> <ul style="list-style-type: none"> • DELAY CONTINUATION OF WORKSTATION AND SOFTWARE REPLACEMENT PLAN AFFECTING ABILITY TO WORK EFFICIENTLY • LIMIT ABILITY TO ACHIEVE TARGETS IN KPMS 	<p>\$1,001,383 TOTAL (OF- DERIVED FROM FEES, OTHER FUND GRANTS AND INTEREST EARNINGS)</p>	
<p>6. Reduction of 8.0 positions (7.0 FTE) in CSF Programs: Land Management: 2/1.0 FTE Wetlands/Waterways: 5/5.0 FTE Finance&Admin: 2/2.0 FTE</p>	<p>BIENNIAL REDUCTION OF 8 POSITIONS (7.0 FTE) WOULD:</p> <ul style="list-style-type: none"> • LIMIT THE ABILITY TO PERFORM INVENTORIES AND ASSESSMENTS OF RANGELANDS TO AID IN MAXIMIZING REVENUE GENERATION WHILE PROTECTING THE CSF ASSETS. • LIMIT THE AGENCY’S ABILITY TO PROCESS WETLAND DETERMINATIONS IN A TIMELY MANNER, HAMPERING ECONOMIC DEVELOPMENT & JOB CREATION. • ELIMINATE ABILITY TO ACHIEVE PERFORMANCE MEASURES & AGENCY STRATEGIC PLAN GOALS. • REDUCE ABILITY TO RESPOND TO PUBLIC REQUESTS FOR SERVICE AND INFORMATION. • INCREASE THE RESPONSE TIME TO POTENTIAL ESTATES INCREASING THE LIKELIHOOD OF LOSS OF ASSETS AND INABILITY TO MEET STATUTORY TIMELINES. • DIMINISH THE AGENCY’S ABILITY MAINTAIN CURRENT GIS DATA 	<p>\$985,765 PERSONAL SERVICES) \$140,000 POSITION RELATED S&S</p> <p>\$1,125,765 TOTAL (OF –DERIVED FROM FEES AND INTEREST EARNINGS)</p>	<p>RANK 6 – THIS REDUCTION HAS THE HIGHEST COST AND IS MOST DETRIMENTAL TO THE AGENCY, DIRECTLY AFFECTS THE ABILITY TO CARRY OUT ITS MISSION AND ACHIEVE ITS GOALS AND PERFORMANCE MEASURES.</p>

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	RESULTING IN LIMITED AND INACCURATE MAPPING FOR REGULATORY AND PROPRIETARY ACTIVITIES.		