

JWM Co-Chair 2020 Rebalance Plan - Agency Reduction Detail

Item #	Sub	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE
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NATURAL RESOURCES SUBCOMMITTEE

202	NR	Department of Agriculture	Admin & Supp Services	Vacancy savings	(100,000)				(100,000)		
203	NR	Department of Agriculture	Admin & Supp Services	Fund Shifts	(299,445)		299,445		0		
204	NR	Department of Agriculture	Food Safety & Consumer Protection	Laboratory Equipment One-Time Funding	(600,000)				(600,000)		
205	NR	Department of Agriculture	Food Safety & Consumer Protection	Additional Predator Control Funding	(200,000)				(200,000)		
206	NR	Department of Agriculture	Food Safety & Consumer Protection	Shellfish - Reductions and Fund Shift (HB 2574 - 2019)	(204,834)		41,785		(163,049)		
207	NR	Department of Agriculture	Food Safety & Consumer Protection	Animal Health and Animal Rescue Facilities - Reductions and Fund Shift (SB 883 - 2019)	(191,414)			25,000	(166,414)		
208	NR	Department of Agriculture	Market Access	Reduce Services and Supplies	(63,407)				(63,407)		
209	NR	Department of Agriculture	Market Access	Fund Shift in Certifications	(19,465)		19,465		0		
210	NR	Department of Agriculture	Market Access	Reduce Farm-to-School Technical Grants and Fund Shift (HB 2579 - 2019)	(50,000)		(450,000)		(500,000)		
211	NR	Department of Agriculture	Market Access	Vacancy savings	(150,000)				(150,000)		
212	NR	Department of Agriculture	Natural Resources	Vacancy savings	(104,778)				(104,778)		
213	NR	Department of Agriculture	Natural Resources	Additional Invasive Species Council Funding	(280,000)				(280,000)		
214	NR	Department of Agriculture	Natural Resources	Fund Shifts	(142,234)		92,234	50,000	0		
215	NR	Department of Agriculture	Natural Resources	Confined Animal Feeding Operations - Hold position Vacant	(116,897)				(116,897)		

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216	NR	Department of Energy	Operations	Solar Rebate Program - Administrative Costs	(60,000)				(60,000)		
217	NR	Department of Energy	Operations	Solar Rebates - "Non-Income Qualified" Rebate Funding	(120,000)				(120,000)		
218	NR	Department of Environmental Quality	Agency Management	Internal Auditor Position - Vacancy savings	(83,487)				(83,487)		
219	NR	Department of Environmental Quality	Air Quality	Reduce Services and Supplies	(135,450)				(135,450)		
220	NR	Department of Environmental Quality	Air Quality	Air Contaminate Discharge Permits - Vacancy savings	(319,840)				(319,840)		
221	NR	Department of Environmental Quality	Air Quality	Cleaner Air Oregon - Vacancy savings (SB 1541 - 2018)	(967,148)				(967,148)		
222	NR	Department of Environmental Quality	Air Quality	Carbon Green House Gas (March 2020 E-Board) - Rent	(483,113)				(483,113)		
223	NR	Department of Environmental Quality	Air Quality	Cleaner Air Oregon - Fund Shift to Fee Revenue (SB 1541 - 2018)	(100,000)		100,000		0		
224	NR	Department of Environmental Quality	Air Quality	Clean Diesel - Vacancy savings (HB 2007 - 2019)	(34,656)				(34,656)		
225	NR	Department of Environmental Quality	Air Quality	Cleaner Air Oregon - Services and Supplies Reduction (SB 1541 - 2018)	(54,236)				(54,236)		
226	NR	Department of Environmental Quality	Air Quality	Air Quality Laboratory - Reduce Services and Supplies	(41,561)				(41,561)		
227	NR	Department of Environmental Quality	Air Quality	Air Quality Laboratory - Vacancy savings	(503,496)				(503,496)		
228	NR	Department of Environmental Quality	Land Quality	Portland Harbor Statewide Coordination - Reduce Services and Supplies	(74,493)				(74,493)		

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229	NR	Department of Environmental Quality	Land Quality	Regional Solutions Team - Fund Shift and Reduce Services and Supplies	(65,000)		56,204		(8,796)		
230	NR	Department of Environmental Quality	Land Quality	Ballast Water Program - Services & Supplies reductions	(28,583)				(28,583)		
231	NR	Department of Environmental Quality	Water Quality	Water Quality Permitting - Reduce Services and Supplies	(349,245)				(349,245)		
232	NR	Department of Environmental Quality	Water Quality	Water Quality Permitting - Vacancy savings	(1,391,668)				(1,391,668)		
233	NR	Department of Environmental Quality	Water Quality	Water Quality Permitting - Fund Shifts	(168,085)		168,085		0		
234	NR	Department of Environmental Quality	Water Quality	Water Quality Laboratory - Vacancy savings	(181,890)				(181,890)		
235	NR	Department of Environmental Quality	Water Quality	Water Quality Laboratory - Reduce Services and Supplies	(74,833)				(74,833)		
236	NR	Department of Fish and Wildlife	Admin	Anti-Poaching Campaign	(1,296,653)				(1,296,653)		
237	NR	Department of Fish and Wildlife	Capital Improvement	Emergency Hatchery Maintenance Funding	(150,669)				(150,669)		
238	NR	Department of Fish and Wildlife	OSP Enforcement	Anti-Poaching - Vacancy savings, Reduce Services and Supplies	(276,094)				(276,094)		
239	NR	Department of Fish and Wildlife	Fish Div	Vacancy savings	(841,945)		(58,875)		(900,820)		
240	NR	Department of Fish and Wildlife	Fish Div	Shellfish Mariculture - Vacancy savings (HB 2574 - 2019)	(160,000)				(160,000)		
241	NR	Department of Fish and Wildlife	Fish Div	Fund Shifts	(308,340)		94,596	213,744	0		
242	NR	Department of Fish and Wildlife	Fish Div	Reduce Services and Supplies	(210,372)				(210,372)		

JWM Co-Chair 2020 Rebalance Plan - Agency Reduction Detail

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243	NR	Department of Fish and Wildlife	Fish Div	Reduce Screens and Passage Admin Support Position	(48,969)				(48,969)		(0.25)
244	NR	Department of Fish and Wildlife	Fish Div	Reduce Unspent Santiam Steelhead Propagation Funding (HB 5050 - 2019)	(296,978)				(296,978)		
245	NR	Department of Fish and Wildlife	Wildlife Div	Wolf Program - Fund Shifts, Vacancy savings, Reduce Services and Supplies	(323,404)			204,350	(119,054)		
246	NR	Department of Fish and Wildlife	Wildlife Div	Additional Predator Control Funding (HB 5050 - 2019)	(200,000)				(200,000)		
247	NR	Department of Fish and Wildlife	Wildlife Div	Removal Fill Program - Vacancy savings (HB 2437 - 2019)	(17,207)				(17,207)		
248	NR	Department of Fish and Wildlife	Wildlife Div	Reduce Services & Supplies	(36,410)				(36,410)		
249	NR	Department of Fish and Wildlife	Wildlife Div	Reduce Sage Grouse Mitigation Contract Funding	(100,000)				(100,000)		
250	NR	Department of Forestry	Federal Forest Health	Reduce Operations by 8.5%; Vacancy and Contract Savings	(276,925)				(276,925)		(0.75)
251	NR	Department of Forestry	Federal Forest Health	Claw Back Unspent Forest Collaborative Grants	(82,000)				(82,000)		
252	NR	Department of Forestry	Fire Protection	Fund Shift to Federal Grants	(175,000)		(100,000)		(275,000)		
253	NR	Department of Forestry	Fire Protection	Reduce Equipment Purchases	(393,865)		(758,223)		(1,152,088)		
254	NR	Department of Forestry	Fire Protection	Reduce Transfers to Facilities Maintenance and Capital Improvement	(305,555)		(504,403)		(809,958)		
255	NR	Department of Forestry	Fire Protection	Capture Vacancy and Other Savings in Personal Services	(136,357)		(279,719)		(416,076)		
256	NR	Department of Forestry	Fire Protection	Reduce Fire District Deductibles	(87,520)		(162,480)		(250,000)		
257	NR	Department of Forestry	Fire Protection	Delay Radio System Upgrades	(47,595)		(69,404)		(116,999)		

JWM Co-Chair 2020 Rebalance Plan - Agency Reduction Detail

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258	NR	Department of Forestry	Fire Protection	Reduce Contracts for Correctional Crews (COVID-19 Suspension)	(2,771)		(4,730)		(7,501)		
259	NR	Department of Forestry	Fire Protection	Vacancy savings - Equipment Manager Vacant After Season	(16,110)		(16,934)		(33,044)		(0.29)
260	NR	Department of Forestry	Fire Protection	Vacancy savings - Lead Fire Investigator Vacant After Season	(18,914)		(19,881)		(38,795)		(0.29)
261	NR	Department of Forestry	Fire Protection	Reduce Rangeland Fire Protection Association Funding	(185,000)				(185,000)		
262	NR	Department of Forestry	Fire Protection	Defer Equipment Maintenance	(95,206)		(169,480)		(264,686)		
263	NR	Department of Forestry	Fire Protection	Reduce District Staff Salaries (Cost of Living Adjustments and Step Increases)	(67,160)		(133,617)		(200,777)		
264	NR	Department of Forestry	Fire Protection	Reduce Public Affairs Specialist 2 Position to Half-Time	(21,777)		(67,768)		(89,545)		(0.50)
265	NR	Department of Forestry	Fire Protection	Reduce Program Support for Agency Administration	(1,122,250)				(1,122,250)		
266	NR	Department of Forestry	Fire Protection	Reduce Services and Supplies	(472,043)		(806,488)		(1,278,531)		
267	NR	Department of Forestry	Fire Protection	Holds Information Services Position Vacant Rest of Biennium	(21,041)		(65,478)		(86,519)		(0.50)
268	NR	Department of Forestry	Fire Protection	Increase private landowner share of base protection costs to 55%	(1,948,173)		1,948,173		0		
269	NR	Department of Forestry	Private Forests	Reduce Sudden Oak Death Budget by Roughly 2.8%	(70,000)				(70,000)		
270	NR	Department of Forestry	Private Forests	Accrued Vacancy savings	(50,577)		(33,718)		(84,295)		
271	NR	Department of Forestry	Private Forests	Reduce Services and Supplies	(375,000)		(350,000)		(725,000)		

JWM Co-Chair 2020 Rebalance Plan - Agency Reduction Detail

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272	NR	Department of Forestry	Private Forests	Hold Vacant Positions Open for Remainder of Biennium	(133,133)		(88,756)		(221,889)		(1.40)
273	NR	Department of Forestry	Private Forests	Hold Pathologist Position Vacant for Remainder of Biennium	(63,019)				(63,019)		(0.50)
274	NR	Department of Forestry	Private Forests	Reduce Aerial Survey Coordinator Position by 5 months	(21,458)			(57,844)	(79,302)		(0.20)
275	NR	Department of Forestry	State Forests	Eliminate Unused Balance of Funding for Land Purchase Near Santiam State Forest	(195,000)				(195,000)		
276	NR	Department of Forestry	Private Forests	Agency Administration Cost Allocation Reduction (Vacancy savings, Suppress Spending)	(671,853)				(671,853)		
277	NR	Department of Geology and Mineral Industries	Geologic Survey and Sciences	Reduce Services and Supplies	(20,956)				(20,956)		
278	NR	Department of Geology and Mineral Industries	Geologic Survey and Sciences	Eliminate Chief Information Officer Position	(133,862)				(133,862)	(1)	(0.50)
279	NR	Department of Geology and Mineral Industries	Geologic Survey and Sciences	Close Newport Office and savings from Baker City Office	(32,803)				(32,803)		
280	NR	Department of Geology and Mineral Industries	Geologic Survey and Sciences	Reduce Public Affairs Specialist to Half-Time for Remainder of Biennium	(52,914)		(3,307)	(9,921)	(66,142)		(0.25)
281	NR	Department of Land Conservation and Development	Grants	Reduce Unobligated Middle Housing Technical Assistance Grant Funding (HB 2001)	(1,115,000)				(1,115,000)		

JWM Co-Chair 2020 Rebalance Plan - Agency Reduction Detail

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282	NR	Department of Land Conservation and Development	Grants	Reduce HB 2003 Regional Housing Needs Assessment Grants by 8.5%	(85,000)				(85,000)		
283	NR	Department of Land Conservation and Development	Planning	Reduce Services and Supplies	(9,716)				(9,716)		
284	NR	Department of Land Conservation and Development	Planning	Eliminate Budget for Employee Development	(9,950)				(9,950)		
285	NR	Department of Land Conservation and Development	Planning	Eliminate Remaining Budget for Employee Training	(17,221)				(17,221)		
286	NR	Department of Land Conservation and Development	Planning	Eliminate Remaining Budget for Out-of-State Travel	(12,654)				(12,654)		
287	NR	Department of Land Conservation and Development	Planning	Reduce Telecommunications	(6,952)				(6,952)		
288	NR	Department of Land Conservation and Development	Planning	Reduce Remaining Dues and Subscriptions by 75%	(13,495)				(13,495)		
289	NR	Department of Land Conservation and Development	Planning	Reduce Remaining Office Supply Budget by 50%	(25,470)				(25,470)		
290	NR	Department of Land Conservation and Development	Planning	Reduce Remaining In-State Travel Budget by 75%	(86,751)				(86,751)		

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291	NR	Department of Land Conservation and Development	Planning	Reduce IT equipment purchases and IT professional services contracts	(32,000)				(32,000)		
292	NR	Department of Land Conservation and Development	Planning	Eliminate Limited Duration Legislative Coordinator Position	(77,209)				(77,209)	(1)	(0.34)
293	NR	Department of Land Conservation and Development	Planning	Hold Half-Time Plan Amendment System Administrator Vacant	(36,559)				(36,559)		(0.50)
294	NR	Department of Land Conservation and Development	Planning	Reduce Database Administrator to Half-Time	(68,407)				(68,407)		(0.50)
295	NR	Department of Land Conservation and Development	Planning	Hold Regional Planning Representative Vacant	(133,820)				(133,820)		(0.54)
296	NR	Department of Land Conservation and Development	Planning	Reduce Natural Resource Specialist to Half-Time	(77,057)				(77,057)		(0.50)
297	NR	Department of Land Conservation and Development	Planning	Eliminate Uncommitted Funding for Shellfish Mariculture Records (HB 2574 - 2019)	(17,000)				(17,000)		
298	NR	Department of Land Conservation and Development	Planning	Eliminate Uncommitted HB 2001/HB 2003 Project Funds	(17,473)				(17,473)		
299	NR	Department of Land Conservation and Development	Planning	Eliminate Uncommitted HB 2001/HB 2003 Contingency Funds	(15,000)				(15,000)		

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300	NR	Department of Land Conservation and Development	Planning	Eliminate Uncommitted HB 2001/HB 2003 Procurement Support Funds	(3,000)				(3,000)		
301	NR	Department of Land Conservation and Development	Planning	Eliminate Uncommitted HB 2001/HB 2003 Travel/Facility Funds	(25,000)				(25,000)		
302	NR	Department of Land Conservation and Development	Planning	Eliminate Uncommitted HB 2001/HB 2003 Engineering Funds	(75,000)				(75,000)		
303	NR	Department of Land Conservation and Development	Planning	Reduce Staff Supporting HB 2001/HB 2003 Operations	(35,000)				(35,000)		(0.16)
304	NR	Department of Land Conservation and Development	Grants	Reduce Local Technical Assistance Grants	(289,301)				(289,301)		
305	NR	Department of Land Conservation and Development	Planning	Eliminate Funding for Measure 56 Reimbursements	(50,000)				(50,000)		
306	NR	Department of Land Conservation and Development	Planning	Employee Layoff - Dedicated Measure 49 Specialist	(133,986)				(133,986)	(1)	(0.50)
307	NR	Department of Land Conservation and Development	Planning	Employee Layoff - Communications Position	(174,396)				(174,396)	(1)	(0.50)
308	NR	Department of Land Conservation and Development	Planning	Hold Accounting Position Vacant	(111,940)				(111,940)		(0.50)

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309	NR	Department of Land Conservation and Development	Planning	Employee Layoff - Metro Planner 3 Position	(140,000)				(140,000)	(1)	(0.50)
310	NR	Water Resources Department	Admin Services Division	Reduce Feasibility Study Grants	(422,467)				(422,467)		
311	NR	Water Resources Department	Admin Services Division	Reduce Place-Based Planning Grants	(49,684)				(49,684)		
312	NR	Water Resources Department	Director's Office	Vacancy savings (First Year of Biennium Accrual)	(249,012)				(249,012)		
313	NR	Water Resources Department	Director's Office	Delay Hiring Groundwater Basin Study Team	(170,517)				(170,517)		
314	NR	Water Resources Department	Field Services Division	Decrease Water Measurement Device Cost Share Subsidies	(106,914)				(106,914)		
315	NR	Water Resources Department	Field Services Division	Vacancy savings (Accrued and Projected)	(578,251)				(578,251)		
316	NR	Water Resources Department	Field Services Division	Fund Shift	(552,262)		552,262		0		
317	NR	Water Resources Department	Technical Services Division	Eliminate Unobligated Funding for Gaging Stations	(27,186)				(27,186)		
318	NR	Water Resources Department	Technical Services Division	Eliminate Unobligated Funding for Observation Wells	(50,000)				(50,000)		
319	NR	Water Resources Department	Technical Services Division	Vacancy savings (Accrued and Projected)	(163,144)				(163,144)		
320	NR	Water Resources Department	Water Rights Services Division	Vacancy savings (Accrued and Projected)	(333,305)				(333,305)		
321	NR	Water Resources Department	Technical Services Division	Delay Hiring Groundwater Basin Study Team	(668,695)				(668,695)		

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322	NR	Water Resources Department	Technical Services Division	Groundwater basin study team - reduction in position-related services and supplies budget	(121,262)				(121,262)		
323	NR	Water Resources Department	Field Services Division	Employee Layoff - Technical Feasibility Engineer	(145,000)				(145,000)		(0.50)