Oregon Department of Forestry

2017-19 Legislatively Adopted Budget

	2015-17 Legislatively Adopted Budget*	2017-19 Governor's Budget	2017-19 Legislatively Adopted Budget ^
General Fund	$63,414,691	$65,143,455	$68,242,727
Lottery Fund	$7,481,960	$7,006,595	$2,601,001
Other Funds	$224,734,577	$244,000,610	$340,602,781
Federal Funds	$34,667,495	$33,544,284	$33,657,195
Total Funds	$330,298,723	$349,694,944	$445,103,704
Positions	1,197	1,198	1,181
Full-Time Equivalent (FTE)	875.54	850.18	867.30

* The Legislatively Adopted Budget does not include adjustments made after legislative adjournment, such as one-time large-fire costs from 2015 and 2016.

^ Excludes SPA for Fire Severity and Insurance

Budget Highlights

Continuation of Funding for Fire Severity Resources and Insurance Costs

As in previous biennia, establishes a Special Purpose Appropriation in the Emergency Board Fund to pay the state's share of fire insurance premium costs, and to provide critical, mobile resources—primarily contract air tankers and helicopters—positioned where and when fire danger is the highest.

Fiscal Impact: $6.0 million General Fund.

Fire Program Capacity

Provides one new aviation coordinator position to manage the severity resources for fire protection.

Fiscal Impact: $67,000 General Fund, $133,824 Other Funds, 1.00 full-time equivalent position.

Protect Sage Grouse Habitat and Rangeland Health

Enhances the agency's capability to support Rangeland Protection Associations (RPAs) by fully funding the RPA coordinator position with General Fund. Helps pay liability insurance costs.

Fiscal Impact: $342,482 General Fund, $(158,923) Federal Funds decrease.

ODF Federal Forest Restoration Program

Makes permanent the work that the agency has been doing for two biennia on Oregon's unique investment in federal forest restoration. Based on the success of the previous two biennia, the Federal Forest Restoration Program (FFRP) will support local collaborative efforts and establish ODF as an implementation partner to restore Oregon's federal forests. The program will maintain capacity for ODF in eastern Oregon and build additional capacity west of the Cascades to coordinate local project implementation. Activation of the Good Neighbor Authority (GNA) will significantly expand ODF's role to achieve forest-restoration goals. The FFRP will leverage state funding with additional federal funds to activate the GNA in Oregon.

Fiscal Impact: $3.0 million General Fund, $692,070 Other Funds, $510,798 Federal Funds; 9.67 full-time equivalent positions.

Sudden Oak Death

Provides funding for Sudden Oak Death eradication treatments, specific to the European clonal lineage (EU1) sites on state and private lands.

Fiscal Impact: $450,000 General Fund.

Budget Highlights

West Oregon District: Toledo Facility Replacement

Provides bond proceeds (debt financing) to replace the aging ODF Unit Office Facilities Compound located in Toledo. This project is currently under evaluation for inclusion in a larger co-location project with the Oregon Department of Transportation.

Fiscal Impact: $57,568 General Fund, $3.96 million Other Funds.

Elliott State Forest Purchase

Provides bond proceeds (debt financing) to compensate the Common School Fund for the preservation of non-economic benefits of the forest through the imposition, transfer, or sale of restrictions such as easements, use requirements, or other methods that preserve non-economic benefits of the forest for the public such as recreation, aesthetics, wildlife or habitat preservation, or other environmental and quality of life considerations.

Fiscal Impact: $100,985,000 Other Funds.

Elliott State Forest Habitat Conservation Plan Development

Provides resources to develop a Request for Proposals to complete the technical work needed for the development of a federal Habitat Conservation Plan (HCP).

Fiscal Impact: $300,000 Other Funds, 3.50 full-time equivalent positions.

Reductions

Private Forests: Identifies a number of General Fund reductions to align the budget with the Joint Committee on Ways and Means Co-Chair Budget framework, including a 40 percent reduction in funding for the Oregon Plan for Salmon and Watersheds administration; reduction of funding for Forest Practices Act compliance audits; elimination of support for the Watershed Research Cooperative, Trask Watershed Study. Funding for two positions is also shifted to Federal Funds.

Fiscal Impact: $(1,028,240) General Fund, $(140,777) Other Funds.

Agency Administration: Reduces budgets for temporary employees, training, office supplies, computer and technical replacements, and office fixtures and furniture by over 50 percent, impacting ability to ensure prudent use of public dollars and provide effective service delivery.

Fiscal Impact: $(1,320,395) General Fund.

Fire Protection: A 25 percent reduction in the General Fund support of forest patrol assessments for east-side, low-productivity woodlands.

Fiscal Impact: $(500,000) General Fund.

State Forests: Reduction in Common School Lands Management. This package makes revenue and expenditure adjustments in the State Forests program to align the program's budget with anticipated revenues due to a reduction in the total number of acres of Common School Fund forestlands managed by ODF.

Fiscal Impact: $(3,459,211) Other Funds, (11) full-time equivalent positions.

Statewide Cost Containment Reductions: Reductions to reflect decreases in Department of Administrative Services' assessments and charges for services, Attorney General rates, certain services and supplies, debt service, and additional vacancy savings expected as a result of a hiring slowdown.

Fiscal Impact: $(1,669,590) General Fund, $(5,594) Lottery Funds, $(4,449,352) Other Funds, $(495,371) Federal Funds.