

Agenda Item No.:	5
Work Plan:	Fire Protection Work Plan
Topic:	Annual Topic: Approval of Forest Protection District Budgets and Rates
Presentation Title:	Approval of the Forest Protection District 2019 Fiscal Budgets and Rates
Date of Presentation:	June 6, 2018
Contact Information:	Ron Graham, Interim Chief, Fire Protection (503) 945-7271 ron.graham@oregon.gov Russell Lane, Interim Deputy Chief, Fire Protection Program (503) 945-7437 russell.k.lane@oregon.gov

SUMMARY

ORS 477.265 requires the Board of Forestry to annually review the forest protection district budgets and pass final approval on all district budgets including the prorated acreage assessment rates.

CONTEXT

Oregon’s wildfire protection system has historically provided an effective and efficient method of addressing the state’s fire protection responsibilities – both in initial attack and large fire management needs. The system uses a “complete and coordinated” methodology and is funded through a complex mix of landowner and state general fund dollars. The system provides policy, prevention and suppression activities at the national, statewide and district levels. The delivery of these services are reviewed annually and predominately funded through the development of fiscal protection budgets in which the costs are proportioned on a legislative determined statutory ratio of landowner and general fund dollars.

Development Process:

Consistent with statutory direction¹, each year in January, the state office and districts begin developing a fire protection budget to fund activities for the upcoming fiscal year (July 1st – June 30th). During the development process, district budget committees analyze and review the draft budget prior to making recommendations to the District Forester. The budget committee then carries the final recommended budget to the Board of Directors of the Forest Protective Association for consideration at the annual spring association meeting. Additionally, each district holds a public budget meeting for any landowners affected by the budget to provide an opportunity for any additional public comments on the budget.

The last step in the district fiscal protection budget process is submittal to the State Forester and then official approval by the Board of Forestry in June. Attachment 1 provides a summary of the fiscal year 2019 recommended budgets.

¹ ORS 477.235 Forester to prepare tentative budget estimates for districts
ORS 477.240 Advisory and guidance committees
ORS 477.255 Holding of budget meeting; revision and submission for final approval
ORS 477.265 Board to deal with budgets annually

BACKGROUND / ANALYSIS

Throughout the development of the fiscal year 2019 budgets and spring association meetings, landowners have expressed appreciation for the level of protection and service they receive from the Associations and Department. Association meetings have been very collaborative and productive with excellent dialog focusing on important fire protection related topics and all recommended approval of the fiscal year 2019 fire protection budgets.

Fiscal Budget development begins with Headquarters developing a budget and drafting instructions to the districts. This process starts in early January to allow adequate time for completion and submittal to the Board of Forestry by June.

RECOMMENDATION

The Department recommends the Board approve all Fiscal Year 2019 district and association protection budgets as presented in Attachment 1.

ATTACHMENT

- (1) FY 18 Budget Summary, by District and Area