



	2013-15 Legislatively Adopted Budget*	2015-17 Governor's Budget*
General Fund	\$54,437,263	\$68,834,256
Lottery Funds (Debt Service)	\$5,408,132	\$8,574,885
Other Funds	\$215,657,186	\$234,928,202
Other Funds (Nonlimited)*	\$0	\$10,000,000
Federal Funds	\$33,853,011	\$31,678,698
TOTAL FUNDS	\$309,355,592	\$354,016,041
Positions	1,200	1,208
Full-Time Equivalent (FTE)	871.72	887.16

* The 2013-15 Legislatively Adopted Budget does not include post-adjourment adjustments, such as one-time large-fire costs from 2013. Please see other notes at the end of this fact sheet.

Budget themes and highlights

Sustaining wildfire protection; new resources for protecting rangelands

Continues cost-sharing with landowners for contract helicopters, air tankers and other resources positioned around the state when and where fire danger is most severe; and for Oregon's unique large-fire insurance policy. Continues to build capacity in volunteer Rangeland Protection Associations (RPA), reducing wildfire threats, protecting sage grouse habitat and helping to keep rural communities viable.

Investment:

- \$5.1 million General Fund (GF) within the state's Emergency Fund—\$4 million for severity resources, \$1.1 million as the state's portion of large-fire insurance premiums.
- Developing and supporting RPAs and contracting with other entities to address wildfire issues on unprotected or under-protected lands, and contributing to sage grouse protection and rural community viability: \$1.66 million GF.

Providing bridge funding for state forest management

Funds activities reduced as the recession has impacted timber revenues, which are the sole fund source for state forest management under the current business model. GF is intended to sustain programs pending development of a new forest management plan and a business model that broadens the revenue base and assures ongoing financial viability.

Investment:

- Recreation, Education and Interpretation: \$1.4 million GF.
- A research and monitoring program that includes study of sensitive species, their habitats, and other resources: \$650,000 GF.
- Supporting recreation-related work by inmates at the South Fork Camp, a partnership with the Department of Corrections: \$750,000 GF.

Building capacity in Forest Practices Act administration and water quality

Augments capacity to implement the Act and to monitor its effectiveness. Supports collaboration among state agencies and partners to improve water quality. Provides for maintenance and enhancement of a new system for electronic filing of notifications of forest operations and use of power-driven machines.

Investment:

- Augmenting specialized expertise (a road specialist, a geotechnical specialist, and restoring a management position lost during the recession) in Forest Practices Act monitoring, policy and water quality: \$934,000 GF and \$623,000 Other Funds (Forest Products Harvest Tax).
- Maintenance, streamlined workflow, and other enhancements to the electronic notification system. \$409,000 GF and \$273,000 Other Funds (Forest Products Harvest Tax).

Budget themes and highlights

Continued progress on federal forest management and restoration

Expands the state's work with many partners to ramp up management that restores forest health, reduces wildfire risk, enhances ecological and recreation values, provides raw material for mills, and creates jobs. Further develops the state-federal partnership, augments ODF capacity to implement approved projects, and supports local groups seeking common ground. The Governor and Legislature launched this work in the current biennium with \$2.88 million.

Investment:

- \$6.05 million Lottery Funds.

Providing essential administrative capacity

Addresses gaps in support functions that are essential to providing front-line services.

Investment:

- A modern purchasing and procurement system to replace outmoded, inefficient processes: \$2.2 million in general obligation bonds.
- Strengthening resources, diminished through budget reductions since 2002, for core business functions such as human resources, finance and accounting: \$679,000 GF and \$1.46 million Other Funds.
- Restoring the State Forester's office building, completed in 1938 and now listed on the National Register of Historic Places. Consistent with a thorough building study, modernizes systems, increases work space, addresses long-deferred maintenance, and preserves historic value: \$7 million in general obligation bonds.

Promoting use of forest biomass

Promotes market opportunities for woody biomass, material removed during forest and rangeland restoration projects, increasing those projects' economic viability, generating energy and creating jobs.

Investment:

- \$1.1 million GF, a portion of which will focus on removing native juniper—once controlled naturally by wildfire but now overly abundant—in key sage grouse habitats.

Conserving working farms and forests

Funds coordination of new financial initiatives, proposed by legislation from the Governor's Office, to conserve lands at risk of passing out of working farm or forest use.

Investment:

- \$300,000 GF.

*Notes:

- Other Funds are revenues such as harvest tax, landowner assessments, and the sale of timber from state-owned forests.
- Other Funds (Nonlimited) refers to administrative access to funds through the Department of Administrative Services, as needed to pay for emergencies such as extraordinary large-fire costs.