

Oregon Department of Forestry

2015-17 Legislatively Adopted Budget



	2013-15 Legislatively Adopted Budget*	2015-17 Governor's Budget	2015-17 Legislatively Adopted Budget*
General Fund	\$54,437,263*	\$68,834,256	\$63,105,890*
Lottery Fund (Debt Service)	\$5,408,132	\$8,574,885	\$7,481,960
Other Funds	\$215,657,186	\$234,928,202	\$224,734,577
Other Funds (Nonlimited)*	\$0	\$10,000,000	\$0
Federal Funds	\$33,853,011	\$31,678,698	\$34,667,495
Total Funds	\$309,355,592	\$354,016,041	\$329,989,922
Positions	1,200	1,208	1,197
Full-Time Equivalent (FTE)	871.72	887.16	875.54

* The Legislatively Adopted Budget does not include adjustments made after legislative adjournment, such as one-time large-fire costs from 2013 and 2014. Please see other notes at the end of this fact sheet.

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 when and where fire danger is the highest.

Fiscal Impact: \$6.0 million General Fund.

Gilchrist State Forest Acquisition

Re-establishes expenditure authority for the use of federal grant funding to purchase the final tracts of the Gilchrist State Forest. ODF received the federal funding in the prior biennium and the purchase will be completed in the Fall of 2015.

Fiscal Impact: \$3.0 million Federal Funds.

ODF Federal Forest Health Program

Expands the state's work with 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 on federal forests. 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 2013-15 biennium with \$2.88 million.

Fiscal Impact: \$5.0 million Lottery Funds; 7.64 full-time equivalent positions.

Rangeland Protection Associations Support and Wildfire Threat Reduction

Enhances the agency's capability to support Rangeland Protection Associations (RPAs). Provides resources to contract with other organizations and agencies to address wildfire issues on unprotected or under-protected lands. Contributes to sage grouse protection and rural community viability.

Fiscal Impact: \$1.6 million General Fund, \$(.09) million Federal Fund decrease; 1.5 full-time equivalent positions.

Electronic Notification System Maintenance

Provides one-time funding to plan and implement two incremental enhancements to the Forestry Activity Electronic Reporting and Notification System (FERNS) and ongoing funding for maintenance and support of the system. The package addresses two primary shortcomings of the existing FERNS system: enhanced reporting and workflow improvements, and public subscriber access.

Fiscal Impact: \$0.8 million General Fund, \$0.5 million Other Funds; 1.00 full-time equivalent position.

Budget Highlights

Agency Administration Service and Supply Shortfall

Strengthens resources, diminished through budget reductions since 2002, necessary for supporting core business functions. A portion of this funding will be used for the initial planning and implementation of the e-procurement system. It is anticipated the agency will complete these activities and submit a funding request in the February 2016 session.

Fiscal Impact: \$0.3 million General Fund, \$0.6 million Other Funds.

Information Technology Restructure

Strengthens information technology capability, reclassifies several positions to reflect increased sophistication of work, creates backup capacity in critical areas, and develops staff to meet future leadership needs.

Fiscal Impact: \$0.01 million General Fund, \$0.03 million Other Funds.

Agency Administration Technical Adjustment

Addresses miscellaneous technical budget issues.

Fiscal Impact: \$0.2 million General Fund, \$0.2 million Other Funds, \$(0.2) million Federal Funds decrease.

*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 as needed to pay for emergencies such as significant large-fire costs.
- Excludes SPA for Fire Severity and Insurance.