



Oregon Department of Forestry

Policy Option Packages

2013-15 Governor's Balanced Budget

April 22, 2013



Policy Option Package Themes

- 1. Enhancing fire protection capacity**
- 2. Completing Gilchrist forest acquisition**
- 3. Investing in research and monitoring**
- 4. Continuing regulatory and technical assistance rebuild**
- 5. Addressing deferred IT and facilities needs**
- 6. Advocating for change in federal forest policy**

Package 410

Wildfire Protection Act



Request

- Funding to implement HB 2050.
- **\$1,599,469** General Fund, **\$5,998,949** Other Funds, **3.30** FTE.

Need

- Additional capacity for rapid response to stop fires when small, limiting cost and damage.
- Addresses productivity and cost challenges in Eastern Oregon.
- Moves toward 50-50 sharing of large fire cost responsibilities.

Without this package

- Larger fires.
- Increased public and private costs and resource damage.
- Increased threats to communities.
- Diminished viability of eastside lands as working forests.
- Forgone opportunity to reduce GF exposure to large fire costs.



The Wildfire Protection Act (HB 2050)

Annual costs

Other Funds
\$25 M
Insurance Policy

\$10 M of GF
\$10 M of OFLPF
Stair-stepped approach, 2013-15 and beyond, in sharing large fire costs dollar for dollar

Shared large fire costs in 2013

GF- \$500K

OFLPF- \$500K

GF \$2 M
Severity

OFLPF* \$3M
"New" Statewide Severity

\$1 M Rates



POP biennial overview

\$6 M of GF for the biennium matches the new \$6 M of severity funds from landowners (OFLPF).

The POP of \$1.6 M plus the current biennial \$4.4 M for severity resources produces the needed \$6 M.

Base Level of Fire Protection
The Fire Department

LO 50 / 50 GF

* Oregon Forest Land Protection Fund (landowner dollars)



Package 411

Severity Program – Fire Protection

Request

- Continuation of the Special Purpose Appropriation for fire severity and insurance costs.
- **\$5,000,000** General Fund.

Need

- Funds critical fire suppression resources – airtankers and helicopters.
- The state's share of the premium for one year of Oregon's catastrophic wildfire insurance policy.
- Vital for implementation of HB 2050.

Without this package

- Increased fire size and costs, threats to communities and damage to natural resources.
- Forgone opportunities to realize benefits of HB 2050.
- Funding would not be available for catastrophic wildfire insurance.

Package 411 Severity Program – Fire Protection



Package 412

Fire Investigation



Request

- Two Fire Investigator (Natural Resource Specialist 2) positions.
- **\$348,801** Other Funds, **2.00 FTE**.

Need

- Capacity for two fire investigators.
- Facilitation of timely cost collection for eligible fires.
- Determination of fire causes – key in prevention.
- Capacity to address arson cases and fires.

Without this package

- Increased time to determine fire cause.
- Continued limited capacity to address arson cases.
- Decreased ability to collect suppression costs on eligible fires.

Package 412 Fire Investigation





Package 431

Acquisition of Gilchrist State Forest Lands

Request

- Complete the Gilchrist State Forest acquisition.
- **\$7,600,000** Other Funds (lottery bond proceeds).
- **\$796,864** Lottery Funds (debt service for 2013-15).

Need

- Purchase the remaining adjacent and intermingled 25,754 acres in order to conserve working forests for multiple, long-term benefits.

Without this package

- ODF may lose option to complete the Gilchrist purchase.
- Forestland remains on pathway toward fragmentation and conversion out of working forest use.



Package 486

Elliott State Forest Monitoring

Request

- Dedicated funds to implement monitoring projects on Elliott State Forest.
- \$500,000 Other Funds.

Need

- Governor called for monitoring as part of process to assess the Elliott Forest Management Plan and adapt it accordingly.
- Data needed to inform policy decisions.

Without this package

- Limited understanding of Forest Management Plan's success in achieving environmental, social, and economic goals.
- Policy decisions made without applied science.



Package 486

Elliott State Forest Monitoring

Funding Direction

- **Focus on high priority projects :**
 - Expand understanding of science related to threatened and endangered species.
 - Ongoing collaborative projects to assess roads and water quality.
 - Surveys and inventory necessary to support normal operations.
- **Initiate new studies to determine effectiveness of Elliott forest management strategies:**
 - Forest structure, wildlife habitat and wildlife use.
 - Stream protection.
 - Slope stability.



Package 452

Integrated Effectiveness Monitoring

Request

- Support for watershed research through Oregon State University, and integrated effectiveness monitoring.
- One Monitoring Specialist (Natural Resource Specialist 3) position.
- **\$399,598** General Fund, **\$66,399** Other Funds, **1.00** FTE.

Need

- Ensure the effectiveness of natural resource protection rules and best management practices.
- Inform the adaptive management cycle at multiple levels.
- Sound regulatory framework that helps keep working forests working.

Without this package

- Less efficiency in designing, implementing, and regulating forest practices into the future.

Package 452

Integrated Effectiveness Monitoring

Key Outcomes



Effects of harvest on temperature in small non-fish streams and downstream fish-bearing streams.

Effects of road construction, use, and maintenance on sediment movement at local and watershed scales.





Package 453

Forest Practices Act Administration

Request

- Five Stewardship Forester (Natural Resource Specialist 2) positions.
- **\$675,095** Federal Funds, **3.41** FTE.

Need

- Deliver technical assistance for U.S. Natural Resource Conservation Service (NRCS) cost-share projects.
- Deliver incentive programs, implement the Oregon Plan, and administer the Forest Practices Act.

Without this package

- Lost opportunity for a new source of funding for improving management on family forestlands under federal Farm Bill.



Package 453

Forest Practices Act Administration

Additional Information

- **Furthers a cooperative relationship with NRCS that recognizes :**
 - NRCS as a source of expertise in forestry and natural resource conservation, and
 - ODF as having primary responsibility for delivering forestry programs on state and private lands.
- **Increases capacity to maintain sustainability of family forestlands.**



Package 481

Eastern Lane Redevelopment Project

Request

- Replace an aging, unsafe warehouse in Lane county.
- **\$2,500,000** Other Funds (Certificate of Participation proceeds).
- **\$149,171** General Fund and **\$225,067** Other Funds (2013-15 debt service).

Need

- 60-year-old building used to house firefighters, their equipment, and a shop has multiple problems.
- Deteriorating foundation, leaking roof, separation of foundation walls from floor slab, and non-compliance with code.
- Repair costs exceed building's value.

Without this package

- Unstable building compromises safety, health and readiness of fire protection staff, and compromises fire operations.



Dirt fill being used to prevent foundation wall from tipping out further.



Package 482

Information Technology Support Capacity

Request

- Three Information Systems Specialist (ISS) 6 positions and one ISS 5.
- **\$364,678** General Fund, **\$796,918** Other Funds, 4.00 FTE.

Need

- 2007 Legislature approved one-time funding to improve and develop technology platforms and business systems.
- The resulting 16 new IT systems and processes require ongoing maintenance and support.
- Recent Secretary of State audit cites inadequate resources.

Without this package

- Older systems may fail as hardware and software evolve.
- Agency remains reactive instead of proactive in meeting IT needs.
- Inability to implement audit recommendations.



Package 482

Information Technology Support Capacity

Position Detail

- **Two Information Systems Specialist (ISS) 6 Application Developers :**
 - Enhance, maintain, support agency applications.
 - Meet ongoing business needs. Keep current with industry standards.
- **One ISS 6 Business Analyst:**
 - Work with customers to analyze and document business needs.
 - Convert business needs into system requirements for application developers.
- **One ISS 5 Systems Administrator :**
 - Convert existing limited-duration position to permanent.
 - Administer and support SharePoint intranet environment, the agency's primary resource for communication and collaboration.



Package 485

Agency Admin Capacity and Technical Adjustments

Request

- Technical corrections regarding funding sources for three positions.
- **\$230,614** General Fund, **\$73,839** Other Funds, **(\$75,253)** Federal Funds.

Need

- Positions are more appropriately funded through the Administrative Prorate than through outdated, program-specific percentages.
- Continues efforts to properly align the Administrative positions with Administrative funding.

Without this package

- Service & Supplies (S&S) dollars will be used to fund these positions. Other S&S items would go unfunded.



Package 487

Federal Forest Policy Coordination

Request

- Funding for continuation of federal forest policy contract work.
- **\$400,000 General Fund.**

Need

- Provides capacity and leadership within the Governor's Office for focused work with the Oregon Delegation, county commissioners, federal agencies and stakeholders to address the O & C Lands

Without this package

- Diminished capacity to effectively advocate for and coordinate State of Oregon efforts for federal forest policy change.



Reduction Options



General Fund Budget Reduction Options Summary

- **10% General Fund reduction: \$5.4 million.**
- **ODF's reduction plan:**
 - **First 7.5% from Private Forests Division: \$4.1 million General Fund. This will also result in a \$1.9 million Other Funds (Harvest Tax) reduction.**
 - **Next 2.5% from Fire Protection and Private Forests Divisions' share of Agency Administration costs: \$1.3 million General Fund.**



Private Forests Division Reductions

- **Would reduce Private Forests' General Fund by 29%, and would roll back restorations from the 2011 legislative session. Would eliminate:**
 - 21 of 51 stewardship foresters, training and compliance audit coordinator, and 2 field coordinators.
 - 6 technical specialists and 3 effectiveness monitoring specialists.
 - Annual compliance audit contract and Forests Electronic Notification System.
- **Would reduce:**
 - Forest Health Management Program.



Private Forests Division Reductions

- **Outcome/Impact :**
 - Substantially reduced ability to protect natural resources through the Forest Practices Act (FPA).
 - Significantly reduced support to ODF fire militia.
 - Less reliance on the FPA as “one-stop-shopping,” potentially increasing landowner costs in the future.
 - Decreased effectiveness monitoring of FPA rules and best management practices.
 - Decreases in forest health monitoring, and early detection and rapid response for invasive species.
 - Increased risk of conversion of working forests.



Agency Administration

- **Eliminate:**
 - 3.00 FTE by converting several positions to part-time.
 - Inflationary increase from generic Services and Supplies expenditures.
- **Outcome/Impact:**
 - Less fiscal oversight.
 - Impacts ability to meet deadlines for payroll and firefighting billings, and to provide accurate fiscal information required for FEMA reimbursements.
 - Increased security risks due to outdated IT applications.
 - Mailroom and distribution functions assumed by other staff, reducing productivity.
 - Deferred or compromised facilities maintenance, resulting in greater future costs.

