



Oregon Department of Forestry

Policy Option Packages 2015-17 Governor's Budget

May 6, 2015



Themes in the Governor's Budget

- Adequate fire protection capacity; rangeland protection
- Building capacity in Forest Practices Act administration and water quality
- Promoting use of forest biomass
- Bridge funding in State Forests Program
- Providing essential administrative capacity
- Restoration of the State Forester's Office Building
- Continued progress on federal forest management and restoration



Package 110

Fire Season Severity Program

Request

- Continuation of the Special Purpose Appropriation for fire severity resources and insurance costs.
- \$5.1 million General Fund.

Need

- Funds critical fire suppression resources, including air tankers and helicopters.
- Pays the state's share of the premium for one year of Oregon's catastrophic wildfire insurance policy.
- Due to the insurance premium cost for 2015, an additional \$819,000 is needed to cover the state's 50% share.

Without this package

- Increased fire size and costs, threats to communities, and damage to natural resources.
- Funding would not be available for catastrophic wildfire insurance.



Package 113

Non-Limited Other Funds Authority

Request

- Non-limited expenditure authority to pay large wildfire suppression costs.
- \$10 million Non-Limited Other Funds.

Need

- Enable ODF to use the DAS administrative process to increase Other Funds spending authority to pay bills during extreme fire seasons.

Without this package

- ODF unable to receive approval for increased spending authority when Legislature is not in session.
- Inability to process payments in an efficient, timely manner.
- Redundant and error-prone procedures.
- Delay of vendor payments.



Package 119

Rangeland Protection Association Support

Request

- Build capacity in volunteer Rangeland Protection Associations.
- Full-time Natural Resource Specialist 3 and Administrative Specialist 2, half-time Natural Resource Specialist 1.
- Abolish Natural Resource Specialist 2 position.
- \$459,130 General Fund, reduce \$182,398 Federal Funds, 1.50 FTE.

Need

- Support in mapping, firefighter training, acquiring federal equipment and grants, and addressing technical and administrative needs.
- Coordinate with federal partners during large fire operations.

Without this package

- Restricts the ability of Rangeland Protection Associations to contribute to Oregon's complete and coordinated fire protection system.



Package 120

Rangeland Wildfire Threat Reduction

Request

- Resources for Rangeland Fire Protection Associations to get equipment and contract with other entities to address wildfire issues on unprotected or under-protected lands.
- \$1.2 million General Fund.

Need

- Reduce wildfire threats.
- Protect sage grouse habitat.
- Help keep rural communities viable.

Without this package

- Lost opportunities to address fundamental threats to rangeland resources and to help maintain rural economies.

Package 185

ODF Federal Forests Restoration



Request

- Ramp up work funded in 2013-2015 biennium.
- Activate ODF as “Implementation Partner” to U.S. Forest Service to increase pace, scale and quality of restoration on National Forests.
- \$6.05 million Lottery Funds, 7.64 FTEs.

Need

- Improve watershed health and wildfire resiliency to return a broad array of social, environmental and economic benefits.
- Support local collaboratives to increase agreement.
- Expand program statewide.

Without this package

- Miss opportunity to optimize Good Neighbor Authority.
- Loss of momentum; place Oregon in “wait and see” mode.

Package 502

Working Forests and Farms



Request

- Support for the Working Farms and Forests Task Force. (SB 204A)
- \$300,000 General Fund.

Need

- Ensure that farms and forests continue to provide a broad range of benefits to Oregonians.
- Resources to support Senate Bill 204 Working Farms and Forests Task Force and any of its work groups.
- Funding to conduct research and gather information needed by the Task Force.

Without this package

- Lack of adequate resources for the Task Force which is large and diverse, with complex issues to address.

Package 101

State Forester's Office Building



Request

- Restore a cultural and historic landmark (listed on the National Register of Historic Places).
- \$7 million Other Funds (Certificate of Participation proceeds).
- \$260,995 General Fund and \$580,835 Other Funds (Cost of issuance and 2015-17 debt service).

Need

- Seismic retrofitting of entire building.
- Modernize heating, ventilation, fire-protection, plumbing and other systems.
- Incorporate modern energy conservation measures.
- Enhance ADA accessibility.
- Increase usable work space.

Without this package

- Age and deferred maintenance threaten the building's integrity and prevent use of some spaces.



Package 180

Procurement Purchase Order System

Request

- A modern purchasing and procurement system to replace outmoded, inefficient processes.
- Project Manager 3 and Information System Specialist 6 (Business Analyst).
- \$2.2 million Other Funds (Certificate of Participation proceeds), \$215,398 General Fund and \$347,453 Other Funds (Cost of issuance and 2015-17 debt service).
- 2.00 FTE.

Need

- Replace the current antiquated payment system and allow for control of purchasing processes from request through payment.

Without this package

- Continued use of outdated technology for which support may become unavailable.
- Lack of internal controls to achieve a safe level of risk in procurements.
- Inability to strategically plan procurements.



Package 181

Services & Supplies in Administration

Request

- Funding for services and supplies needed for routine operations.
- \$269,117 General Fund, \$580,000 Other Funds.

Need

- Since 2001-03, budget reductions have continuously eroded services and supplies funding for administration.
- No service and supply funding budgeted for some positions when they were added.
- Currently, over 86 percent of the services and supplies budget for the program is non-discretionary.

Without this package

- Performance of core business functions in Administration will be hindered and substantially delayed.



Package 182

Agency Admin. Technical Adjustments

Request

- Reclassify one Natural Resources Specialist 3 position that has been receiving work-out-of-class pay since March 2014 to Natural Resources Specialist 4.
- Technical corrections regarding funding sources for three positions.
- \$155,646 General Fund, \$211,192 Other Funds, reduce \$219,267 Federal Funds.

Need

- Positions should be funded through the administrative prorate rather than through outdated, program-specific percentages.
- Funding of administrative positions is not aligned with their function.

Without this package

- Service and supplies dollars would be used to fund these positions. Other services and supplies needs would go unfunded.
- Funding of positions would remain misaligned with duties.

Package 183

Administrative Capacity



Request

- Human Resource Specialist 2, Procurement Specialist 3, Construction Project Manager 2, Operation and Policy Analyst 3, Fiscal Analyst 3.
- \$409,800 General Fund, \$883,204 Other Funds, 5.00 FTE.

Need

- Longstanding under-funding of human resource workload, which is being covered by temporary and limited-duration positions.
- Inadequate capacity for due diligence in contract development and review, and in reducing exposure to risk.
- Voids in areas including property management, assessment of facilities, design and support of capital projects.
- Inadequate ability to respond to public requests for technical data on forestry topics.
- Inability to meet current workload and focus on business analysis and process improvement.

Without this package

- Lack of adequate resources to effectively carry out the administrative functions of the Agency.



Package 184

I.T. Restructure

Request

- Reclassify four positions:
 - Support Services Supervisor 2 to Principal Executive Manager C.
 - Office Specialist 2 to Administrative Specialist 1.
 - Information Systems Specialist (ISS) 6 Data Administrator to ISS7.
 - ISS6 Systems Administrator to ISS7 Team Lead Systems Administrator.
- \$13,901 General Fund, \$29,962 Other Funds.

Need

- Aligns the Information Technology staff structure to best meet the needs of the agency.
- Creates backup capacity in critical areas of support.
- Helps with succession planning.

Without this package

- IT program's staffing structure will be unable to keep pace with the program's support strategy, which has evolved over time to meet the Agency's changing needs.



Package 151

Electronic Notification System Maintenance Request

- Funding to maintain and enhance the new online Forest Practices electronic notification system.
- One limited-duration Project Manager 3.
- \$409,438 General Fund, \$272,960 Other Funds (Forest Products Harvest Tax), 1.00 FTE. (Governor's Budget).
- \$838,438 General Fund, \$558,959 Other Funds (Forest Products Harvest Tax), 1.00 FTE. (Updated Agency Request Budget).

Need

- Customer workflow improvements.
- Reporting tools for supervisors.
- Public portal for subscriptions to notifications.
- Enhance Geographic Information System components.
- Provide needed system maintenance.

Without this package

- Limited capacity to maintain the system.
- No enhancements in service delivery.



Package 152

Leadership & Facilitation for Biomass Use

Request

- Funding to promote market opportunities for woody biomass.
- One Biomass Specialist (Natural Resource Specialist 4).
- \$1,108,450 General Fund, 1.00 FTE.

Need

- Increase economic viability of biomass and juniper projects.
- Generate homegrown renewable energy.
- Create jobs in rural communities.

Without this package

- Limited capacity to advance biomass use; improve forest health and create new jobs.

Package 153

Water Quality, Forest Roads

FPA Effectiveness



Request

- Increased monitoring and enforcement of water quality rules and practices, particularly related to roads and landslide-prone terrain.
- Principal Executive Manager D, Environmental Engineer 3, and Natural Resources Specialist 4. Part-time Forest Management Technician.
- \$933,894 General Fund, \$622,619 Other Funds (Forest Products Harvest Tax), 3.17 FTE.

Need

- Capacity to collaborate in the Water Quality Partnership.
- Programs to monitor effectiveness of water quality rules.
- Investigation of landslides, road construction, erosion, sediment concerns and hydrology.
- Research and monitoring strategies for roads and landslides.

Without this package

- Limited capacity to track effectiveness of Forest Practices Act for water quality goals.



Package 131

Recreation, Education & Interpretation

Request

- Bridge funding to support recreation, education and interpretation during the Forest Management Plan revision process.
- Shift funding of six positions from timber-sale revenues to General Fund.
- \$1.4 million General Fund, reduce \$755,010 Other Funds.

Need

- Maintain existing trails and campgrounds.
- Increase Tillamook Forest Center interpretation programs.
- Purchase equipment for recreation maintenance.
- Coordinator for recreation activities and collaborative projects.

Without this package

- Inability to implement agency strategic initiative regarding recreation, education and interpretive activities.
- Continued financial instability in State Forests management.

Package 132

Research & Monitoring



Request

- Bridge funding for support of research and monitoring activities, pending development of new forest management plan and business model.
- \$650,000 General Fund.

Need

- Increase research and monitoring projects to help measure forest management success.
- Help to protect, maintain, and enhance habitat for native fish and wildlife.
- Boost participation in research cooperatives, which conduct multi-agency, watershed-scale research projects.

Without this package

- Insufficient resources to meet statutory research and monitoring requirements, provide science-based forest management, and evaluate success of future management.



Package 133

South Fork Camp Support

Request

- Partially shift South Fork Inmate Camp funding from timber revenues to General Fund, including 15 percent of costs of 23 positions.
- \$750,000 General Fund, reduce \$750,000 Other Funds.

Need

- Diversify State Forests Division's revenue base.
- Provides appropriate funding source for program that provides broad public benefit.
- Supports an agency strategic initiative to improve State Forests business model.

Without this package

- Continued financial instability in State Forests management.
- Poor alignment of funding with program benefits.

