

2019-21

GOVERNOR'S RECOMMENDED BUDGET

Oregon Department of Forestry



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Chief Financial Office
February 25-27, 2019



Oregon Department of Forestry

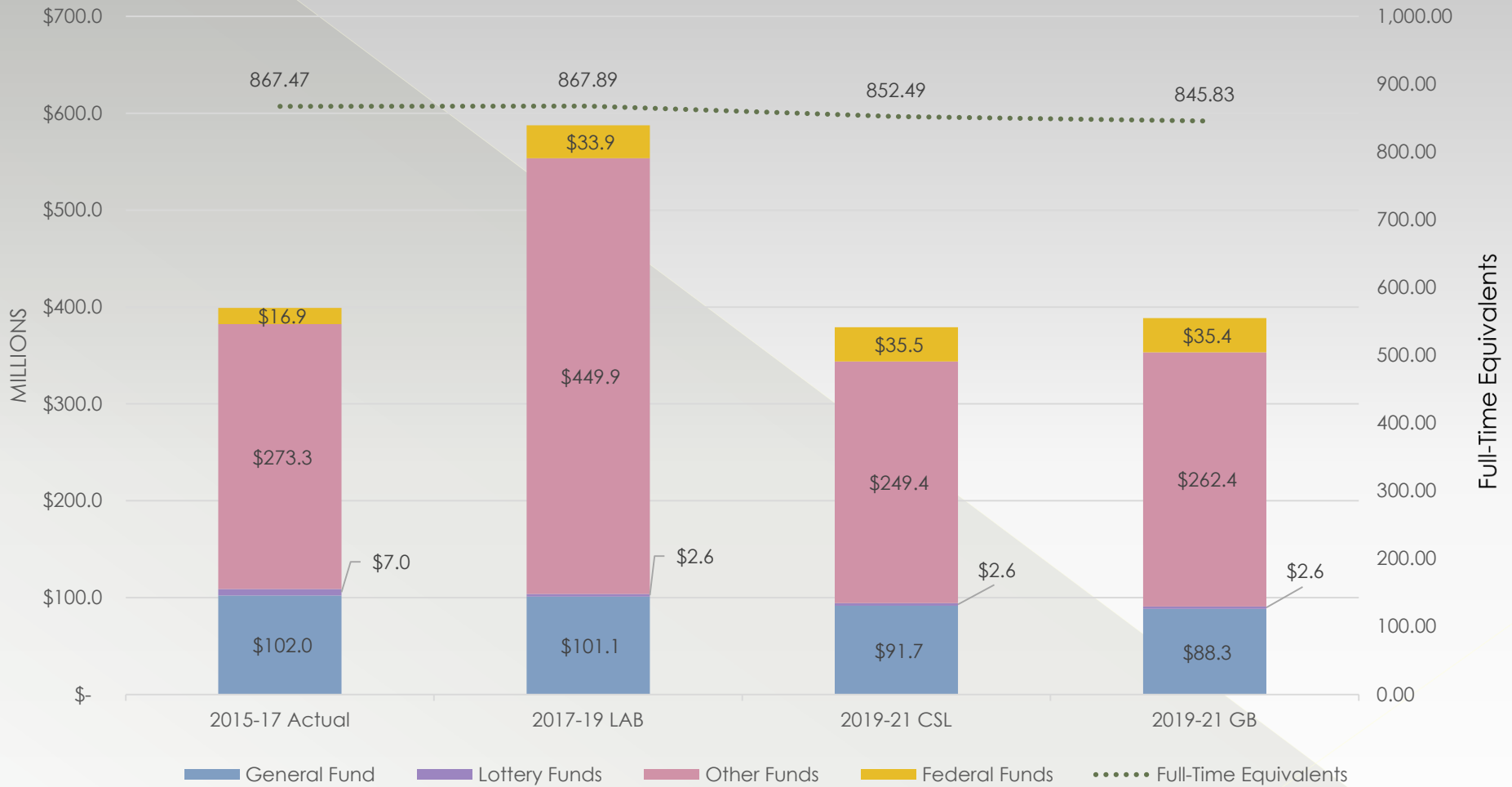
Agency Overview



◎ Emerging issues

- > Climate change and drought conditions
- > Sustainability of fire protection operations due to increasingly severe wildfire seasons
- > Bureau of Land Management contract negotiations
- > State Forests Division operations
- > Invasive species impacting forests

Oregon Department of Forestry Expenditure History + 2019-21 Governor's Budget

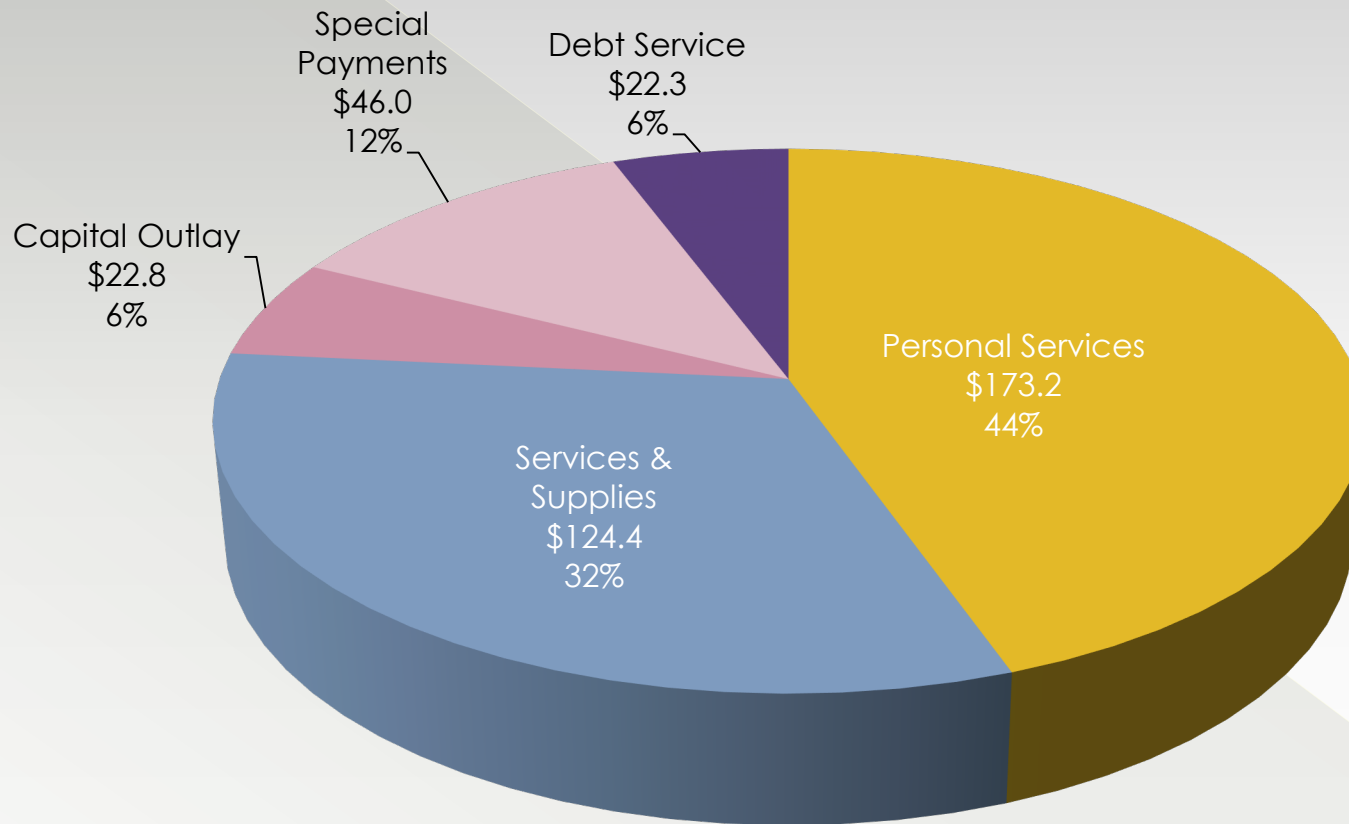


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2019-21 Governor's Budget

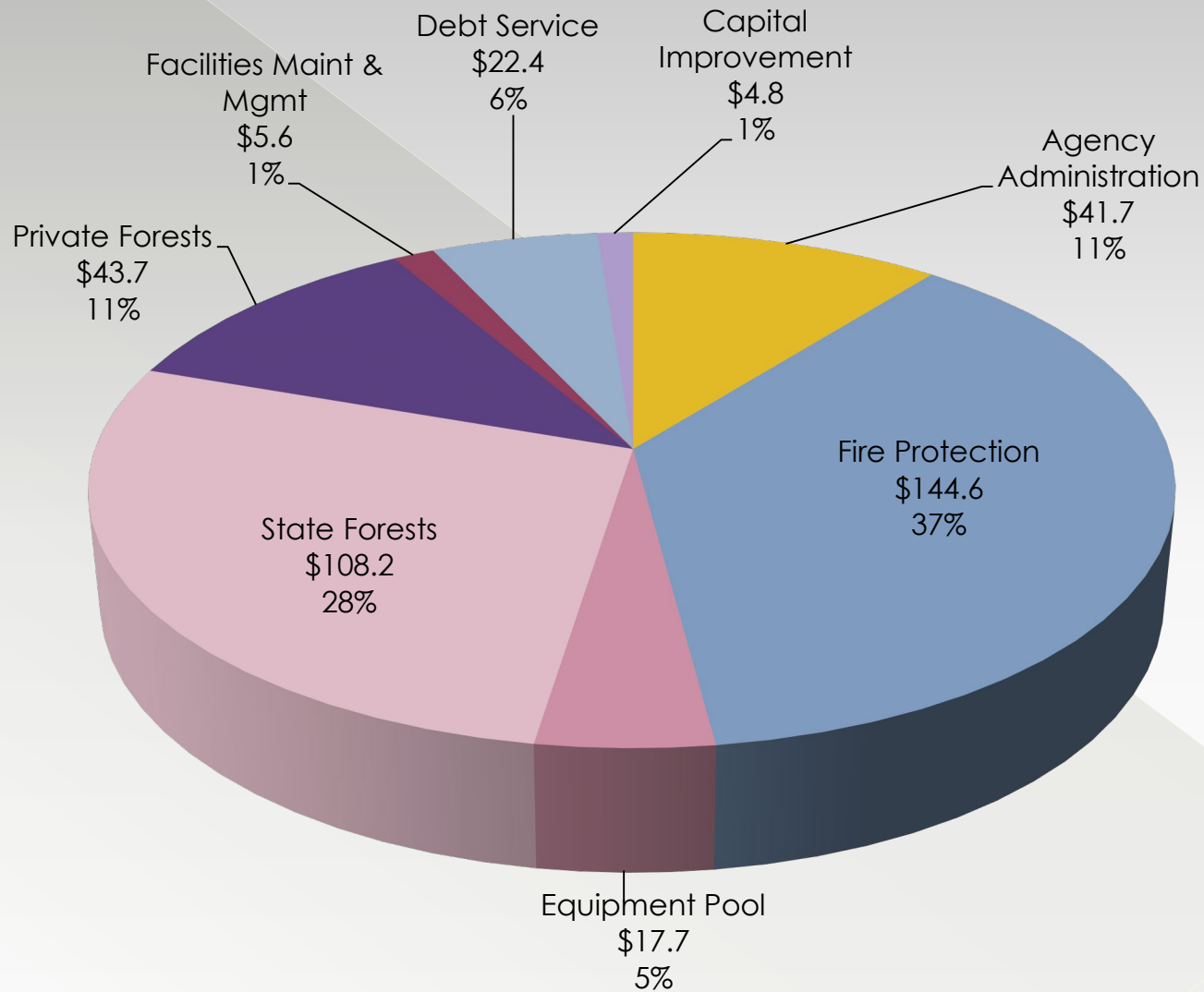


Agency Budget by Expenditure Category
(in millions)

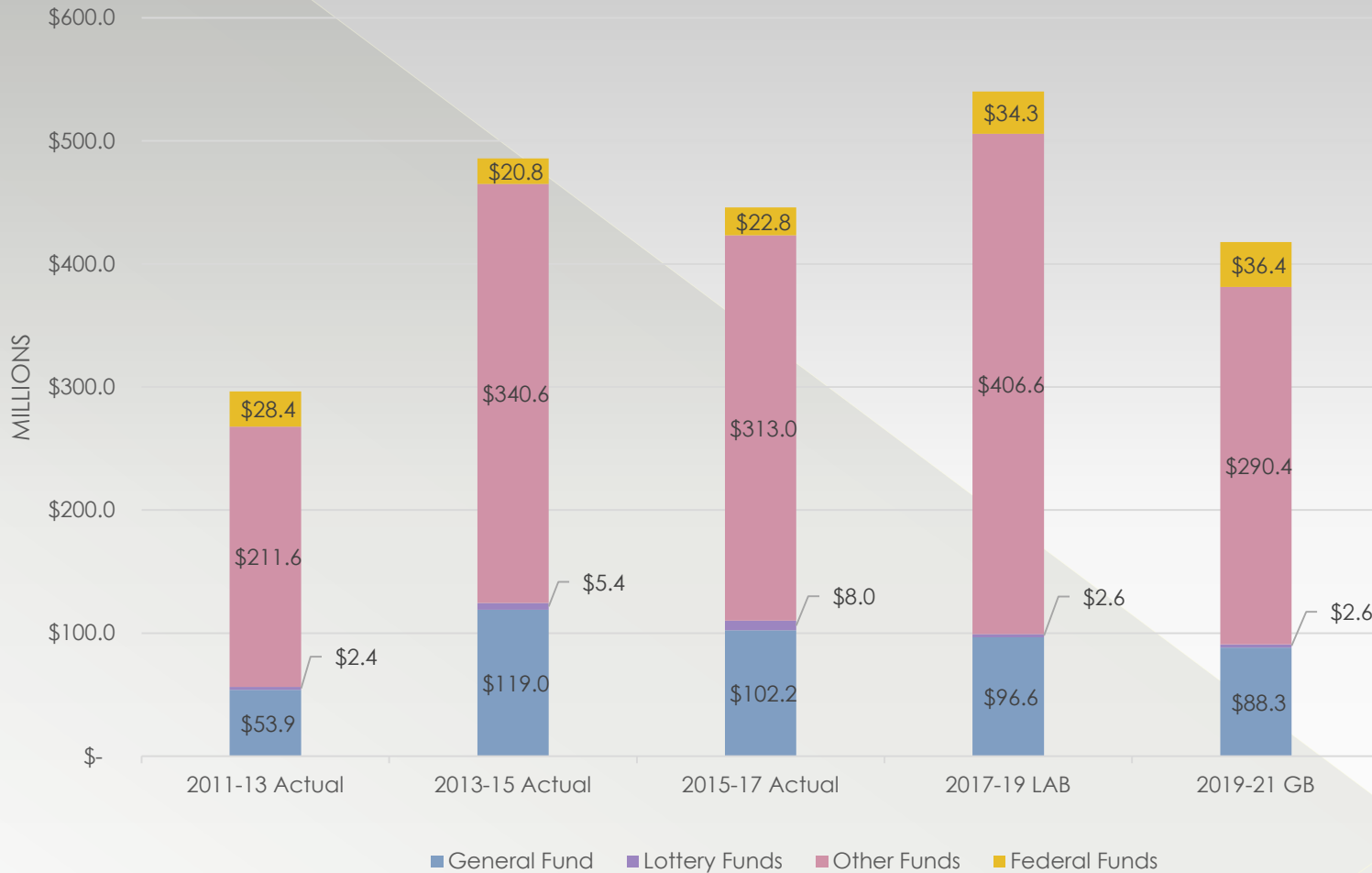


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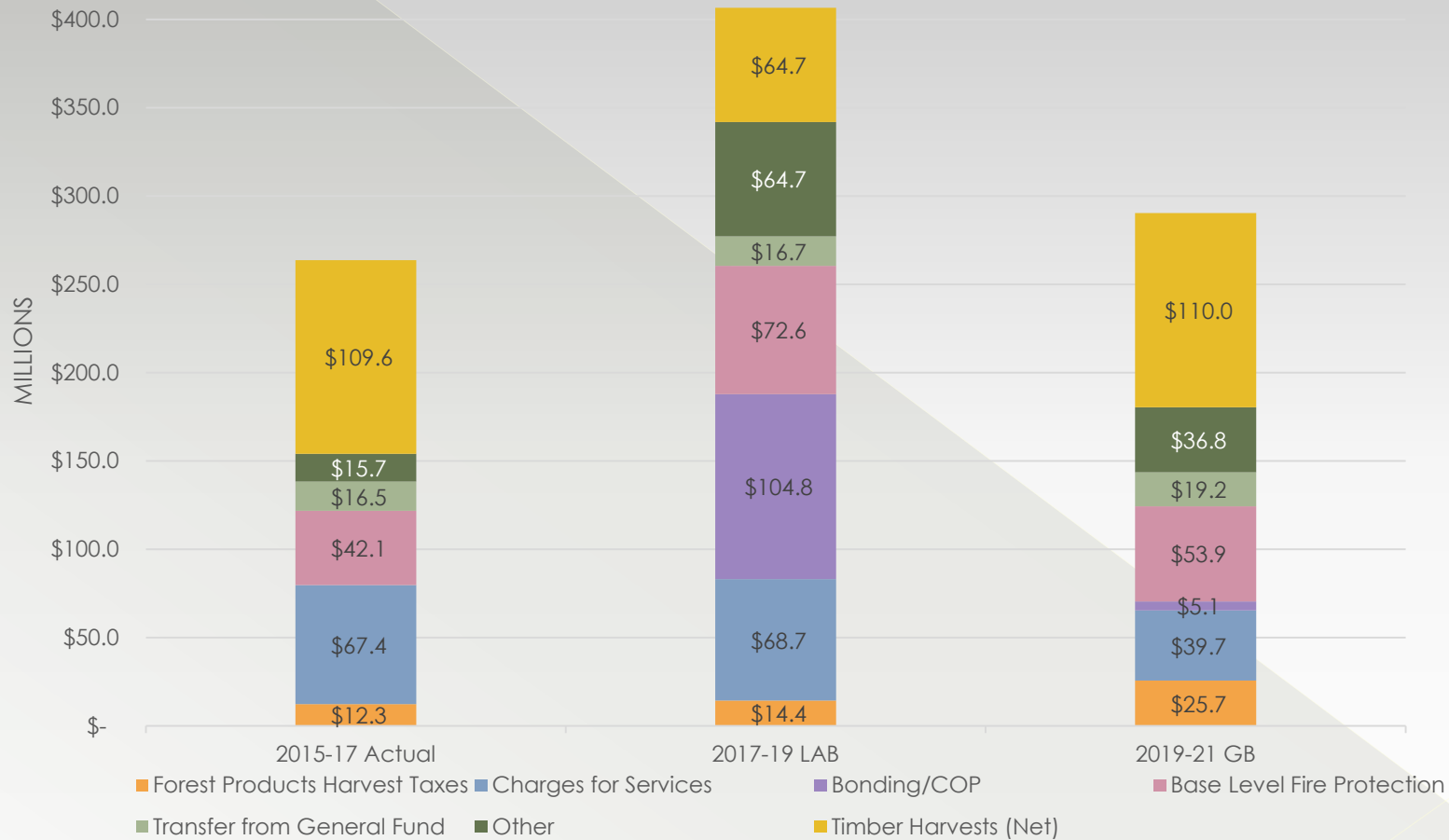
2019-21 Governor's Budget by Division



Oregon Department of Forestry Revenue History



Oregon Department of Forestry Other Funds Revenue History



Investments

- > General Fund to engage process consultant to improve accounting for fire season
- > General Fund to coordinate Governor's Council on Wildfire Response
- > Other Funds limitation for log sort sales
- > Other Funds limitation to restore previous reduction in State Forests

Oregon Department of Forestry

2019-21 Governor's Budget/Revisions



Statewide Adjustments

- > Updates to DAS Price List and State Government Services Charges
- > Update to Attorney General rates

Reductions

- > General Fund reduction, holding some vacant positions longer
- > Eliminate nine positions (6.66 FTE)
- > Fund shift in Private Forests Division from General Fund to Other Funds