

Oregon Department of Forestry

2025-27 Governor's Budget



	2023-25 Legislatively Adopted Budget	2023-25 Legislatively Approved Budget	2025-27 Current Service Level	2025-27 Agency Request Budget	2025-27 Governor's Budget
General Fund	\$167,803,283	\$257,168,703	\$157,480,636	\$143,454,641	\$291,314,733
Lottery Fund	\$2,557,080	\$2,557,080	\$2,558,120	\$2,558,120	\$2,558,230
Other Funds	\$361,175,877	\$582,253,895	\$390,788,707	\$389,381,357	\$453,775,258
Federal Funds	\$45,278,229	\$81,911,546	\$56,752,010	\$85,007,582	\$84,701,219
Total Funds	\$576,814,469	\$923,891,224	\$607,579,473	\$620,401,700	\$832,349,330
Positions	1,393	1,431	1,415	1,423	1,446
Full-Time Equivalent	1,056.02	1,075.02	1,085.24	1,074.23	1,097.23

GB Budget Highlights – Policy Option Packages

Human Resources: Workforce Development – Package 104

This package creates one new manager position in the Human Resources Program to establish a workforce development function for the agency. The agency believes its workforce is its greatest asset, and is committed to providing a safe, diverse and inclusive workplace that encourages continuous learning and improvement. The agency needs to develop quantitative and qualitative approaches to efficiently and effectively attract, engage and retain our workforce. Currently the agency has no staff dedicated to this function.

Fiscal Impact: -\$24,743 General Fund, \$63,000 Other Funds, .49 FTE, 1 Position

Forest Resources Division: Urban & Community Forestry Grants & Forest Legacy – Package 105

This package increases Federal Funds expenditure limitation for implementing previously approved federal grants for the Urban and Community forestry program.

Fiscal Impact: \$28,000,000 Federal Funds, 0.00 FTE, 0 Positions

Human Resources: Agency Payroll Operations Transfer to DAS – Package 106

This package transfers the agency's payroll operations to DAS Shared Services. It is a technical adjustment to the agency's budget, reflecting DAS's assumption of payroll responsibilities during this biennium.

Fiscal Impact: \$190,158 General Fund -\$327,714 Other Funds, -2 FTE, -2 Positions

Fire Protection Division: Severity Positions – Package 107

This package establishes new position authority and adds an Other Funds expenditure limitation to support the staffing required to manage the existing severity program. While the Special Purpose

GB Budget Highlights – Policy Option Packages

Appropriation (Package 101) funds the resources provided through the severity program, it does not include the necessary position authority to fully implement the program.

Fiscal Impact: \$4,014,099 Other Funds, 18.50 FTE, 37 Positions

GB Budget Highlights – Capital Construction Packages

Capital Construction: West Oregon Toledo Phase 3 – Package 108

This package provides additional bond authority, Other Funds limitation, and debt authorization to complete the new Toledo facility, including associated Cost of Issuance fees. It represents the third phase of the Toledo unit replacement project in Newport.

Fiscal Impact: \$6,754,060 Other Funds, 0.00 FTE, 0 Positions

Capital Construction: North Cascade Santiam Replacement – Package 109

This package provides bonding authority, Other Funds limitation, and debt authorization to complete the new Santiam replacement office, including associated Cost of Issuance fees. The original facility was destroyed during the 2020 Labor Day fires in the North Cascade District.

Fiscal Impact: \$5,716,854 Other Funds, 0.00 FTE, 0 Positions

Capital Construction: Klamath Facility Replacement – Package 110

his package provides bonding authority, Other Funds limitation, and debt authorization to complete the new Klamath Falls fire cache warehouse replacement, including associated Cost of Issuance fees. The original warehouse facility was destroyed by a fire at the district site.

Fiscal Impact: \$5,716,854 Other Funds, 0.00 FTE, 0 Positions

Capital Construction: State Foresters Building Remodel – Package 111

This package provides bonding authority, Other Funds limitation, and debt authorization to repair and remodel the State Forester’s Building (Building B) as well as related Cost of Issuances fees. The State Forester's Office Building Restoration Project is to maintain and improve the departments longest held and continuously occupied facility while preserving a historic resource that defines both the department and Oregon as a whole. This building is located centrally on the ODF headquarters campus in Salem. Completed in 1938, it currently houses executive leadership, Board of Forestry support, and other functions. Age and decades of deferred maintenance threaten the building’s integrity and prevent use of many of the spaces to their full potential.

Fiscal Impact: \$22,436,385 Other Funds, 0.00 FTE, 0 Positions

GB Budget Highlights – Capital Construction Packages

Capital Construction: Western Lane Veneta Campus Remodel – Package 112

This package provides bonding authority, Other Funds limitation, and debt authorization for the Veneta Campus remodel. The objective is to invest in the modernization of the Western Lane District's headquarters and grounds due to the age and condition of most of its facilities. The project will include removal of six existing buildings, an addition to the existing administration building, construction of a new multi-purpose operations facility, and preparation for future developments.

Fiscal Impact: \$16,850,122 Other Funds, 0.00 FTE, 0 Positions

Capital Improvement: Deferred Maintenance – Package 113

This package provides bonding authority, Other Funds limitation and debt authorization for multiple maintenance projects around the state as well as related Cost of Issuances fees. The purpose of this package is to address deferred maintenance and capital improvement issues, mandated by the budget instructions to be at least 2% of current replacement value (CRV) of the department's buildings and infrastructure.

Fiscal Impact: \$6,849,562 Other Funds, 0.00 FTE, 0 Positions

GB Budget Highlights – Analyst Packages

Fire Protection Division: Analyst Adjustments, Forestry Cash Flow Account – Package 090

The Cash Flow Account is increased by \$135M General Fund, and a General to Other Funds revenue transfer of the same amount is authorized. These Other Funds are intended to be used for wildfire expenditures to be reimbursed later by federal partners.

Fiscal Impact: \$135,000,000 General Fund, 0.00 FTE, 0 Positions

GB Budget Highlights – Other Budgetary Adjustments

The Governor's Budget recommends numerous other actions throughout the department, including:

- General Fund reductions in Agency Administration and Forest Resources divisions
- Reduction of \$500K of General Fund support for Federal Forest Technical Assistance provided to local collaboratives
- Reduction of \$2.5M of General Fund in the Small Forestland Grants Program
- Emergency Board "holding" \$16M for ODF for wildfire severity costs
- Emergency Board "holding" \$14M for grants supporting the Private Forest Accord