



Oregon Department of Forestry 2007-09 Legislatively Adopted Budget

The 2007-09 Legislatively Adopted Budget (LAB) for the Oregon Department of Forestry is \$271.8 million total funds. This is a 15 percent increase from the 2005-07 Legislatively Adopted Budget. The budget continues all existing agency programs, restores a number of critical reductions made over the past four years, and does not include any new General Fund or Other Fund reductions.

In the Protection from Fire program, the budget includes resources to maintain pace with expenditure levels required for fire suppression on public and private land. It adds resources to enhance and improve services in the Smoke Management program as recommended by a two-plus year citizen review committee.

In the Private Forests program, the budget partially restores field and monitoring resources reduced in the last three biennia. It adds two positions to conduct necessary effectiveness monitoring of Eastern Oregon water protection rules. It adds one ¾ time position to address the Sudden Oak death disease. It adds one position to focus on biomass utilization to help attain the state's renewable energy goals resulting in increased independence from non-renewable energy sources while improving ecosystem health.

In the State Forests program, the budget establishes 11 existing limited-duration positions as permanent positions to provide resources necessary to implement the forest management plans adopted by the Oregon Board of Forestry, including reforestation, timber sales, forest recreation and monitoring.

In the Urban Forestry program, the budget moves the existing funding into a stand alone program with no additional resources.

In the Agency Administration program, the budget provides resources to improve agency business systems through the use of enterprise-wide business planning, process redesign, and technology improvement projects, funded with Certificate of Participation proceeds. The debt service will be paid with standard agency-level General Fund and Other Fund revenues. The budget also provides additional resources to keep the agency's current information technology systems up and running.

The budget also provides funding for two capital construction projects with Certificate of Participation proceeds. The debt service would be paid with General Fund and Other Fund revenues. These projects are the John Day Unit Office Relocation and the Sisters Sub-Unit Office Relocation.

	2003-05 Actual Expenditures	2005-07 Legislatively Adopted Budget*	2007 -09 Legislatively Adopted Budget
General Fund	\$38,795,674	\$37,682,391	\$40,058,848
Lottery Funds	0	0	0
Other Funds	161,503,006	157,983,199	190,304,955
Federal Funds	15,762,682	24,724,173	26,483,943
Other Funds (Nonlimited)	8,989,601	15,000,000	15,000,000
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$225,050,963	\$235,389,763	\$271,847,746
Positions	1,366	1,292	1,311
Full-Time Equivalents (FTE)	885.37	912.69	920.96

* The 2005-07 Legislatively Adopted Budget of \$235 million plus Emergency Board actions and Legislative action through June 2007 (including forest fire suppression expenditures, fire cost reimbursements, fire suppression insurance premium funding, Sudden Oak death funding and employee compensation changes) equals a 2005-07 Legislatively Approved Budget of \$290.8 million.