

Josephine County Forestry

Budget Presentation
Fiscal Year 2015/2016

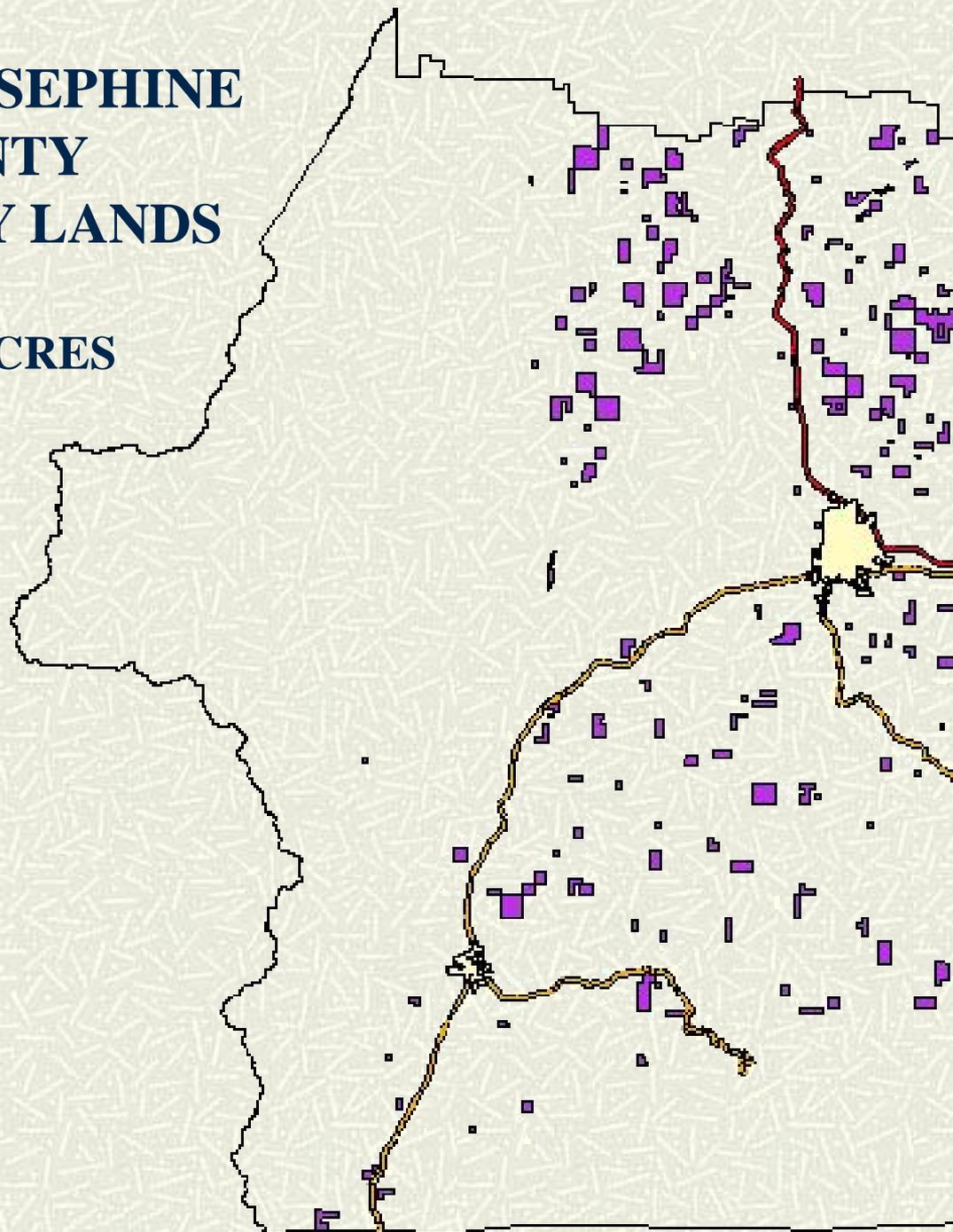
JOSEPHINE COUNTY, OREGON

SINCE 1856

PROUD TO BE THE BEST

MAP OF JOSEPHINE COUNTY FORESTRY LANDS

30,000 ACRES



Josephine County Forestry Objectives

Fiscal Year 2015 - 2016

- Timber Management
- Reforestation Obligations
- Grants
- Public Involvement

HARVEST TIMBER

Timber sold in competitive bid through a public auction
Proceeds are deposited into the General Fund
Timber harvested on sustained yield basis
Analyzing inventory for management plan



Inventory Analysis & Management Plan

- New inventory 152 million board feet
- Review database for accuracy
- Develop new management plan





15 years in outer rings
20 years in inner rings
35 years

50 years

57 years

REFORESTATION



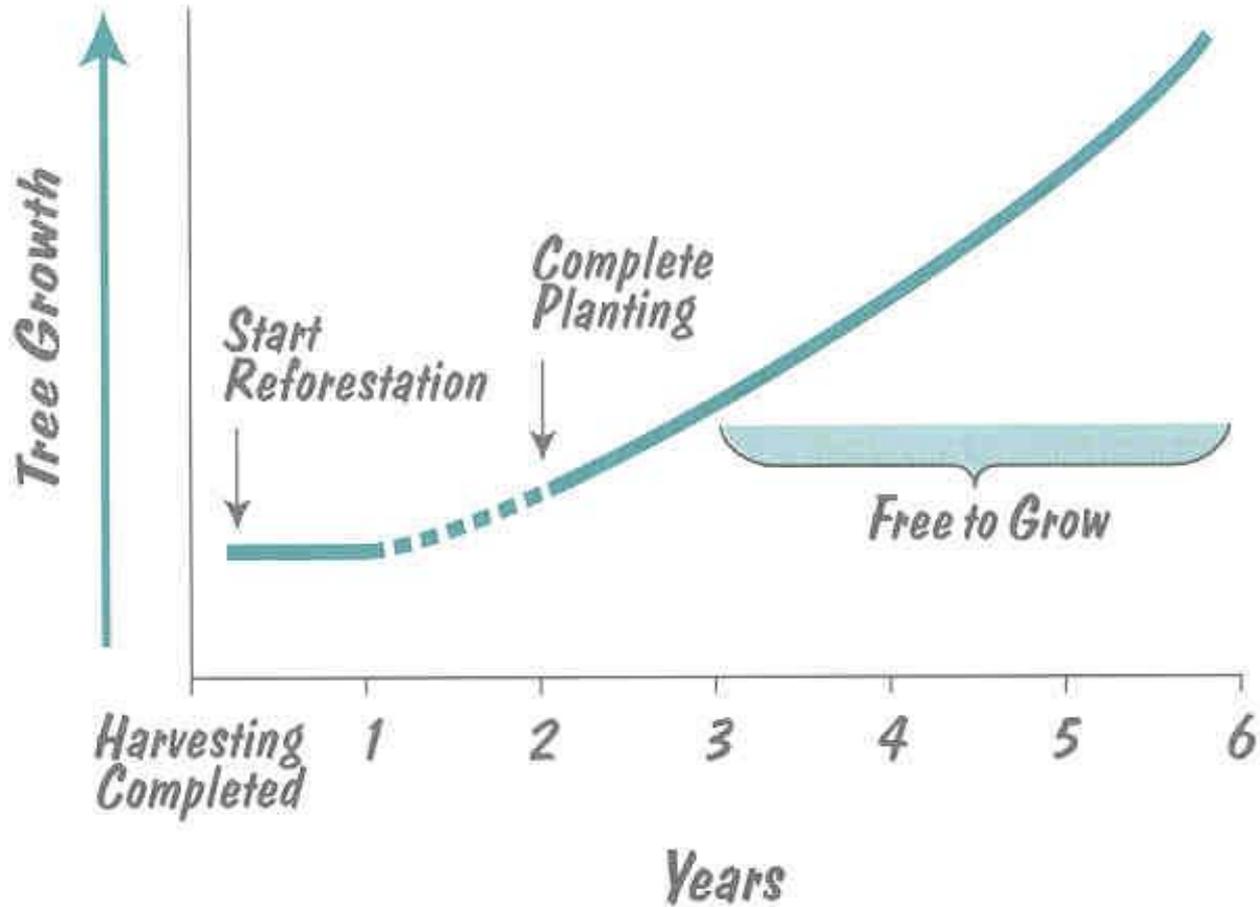
REFORESTATION

- Responsible to plant trees after harvest: 33,000 seedlings
- Responsible to maintain young forest
 - 275 acres free to grow
 - Collect 360 Rust Resistant Sugar Pine cones
 - Collect 35 pounds Douglas-fir seeds

FIRE RECOVERY PROJECT

- # FY 14/15 – PLANTED 460,000 SEEDLINGS
 - 8 PROPERTIES
 - 1,200 ACRES
- # FY 15/16 – PLANNED 290,000
 - BUDGETED \$365,000 (capital outlay)
 - 9 PROPERTIES
 - 820 ACRES
- # FY 16/17 – PLANS TO FILL IN VOIDS
 - DEER BROWSE PROBLEMS
 - DROUGHT ISSUES

AFTER A HARVEST PLANTING & FREE TO GROW



FREE TO GROW



SEEDLINGS COVERED
BY BRUSH SPECIES

NO BRUSH IMPEDING GROWTH
“FREE TO GROW”



GRANTS (APPLYING FOR)

- Title III Grant
 - Firewise communities
 - Hazardous fuels reductions for homeowners
- Title II Grant
 - Youth Tree Plant materials

Firewise Communities Title III Grants



Collaborative Effort

JOSEPHINE COUNTY
OREGON DEPT. FORESTRY
GRANTS PASS (FIREWISE COORD.)
JOSEPHINE SOIL AND WATER DIST.
OREGON STATE UNIVERSITY

COMMUNITIES IN PROGRESS

WALLACE LANE
GRAYS CREEK
KNOLLWOOD AREA
CATHEDRAL HILLS

COMMUNITIES INTERESTED

JUMPOFF JOE CREEK
CAMPUS VIEW/RCC
STARLIGHT DRIVE
TAKILMA
WILLIAMS AREA

Firewise Communities



EMPLOY ODF SEASONAL
FIREFIGHTERS DURING OFF
SEASON



PUBLIC INVOLVEMENT

- Youth Tree Plant
- Provide source of firewood
- Interagency cooperation (Extension Service, ODF and BLM)
- Over the counter advice

YOUTH TREE PLANT



TITLE II GRANT FROM BLM FOR SUPPLIES

FIREWOOD



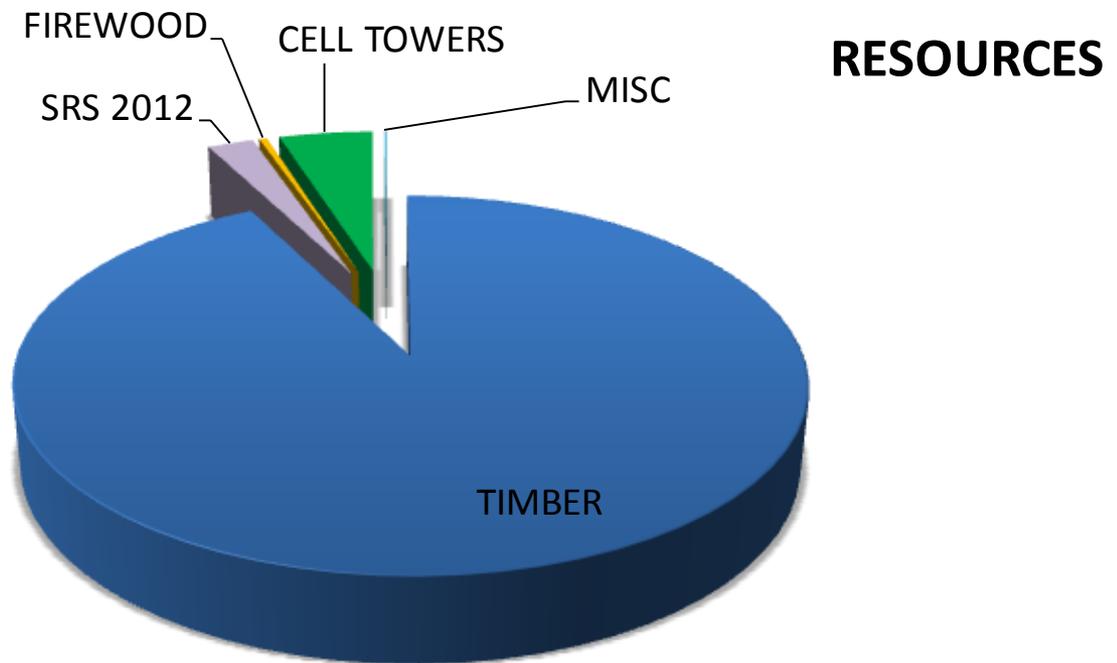
Revenue from firewood has been decreasing due to running out of accessible trees

Will be putting up commercial firewood areas this year

FORESTRY RESOURCES

RESOURCES	BUDGET	PROGRAM
TIMBER SALES	\$964,800.00	TIMBER
FIREWOOD	\$4,000.00	TIMBER
GRANT	\$24,000.00	TIMBER
CELL TOWERS	\$49,000.00	ADMINISTRATION
<u>MISCELLANEOUS</u>	<u>\$1,200.00</u>	ADMINISTRATION
TOTAL	\$1,043,000.00	

RESOURCES COMPARISON



MATERIALS AND SERVICES REQUIREMENTS

REQUIREMENT	BUDGET
ADMINISTRATION *	\$179,400.00
TIMBER	\$ 39,700.00
<u>REFORESTATION</u>	<u>\$ 67,400.00</u>
TOTAL	\$286,500.00

*ADMINISTRATION COSTS	
ODF FIRE PROTECTION ASSESSMENT	\$100,000.00
COUNTY VEHICLE FLEET	\$61,000.00
COUNTY FACILITIES AND UTILITIES	\$11,100.00
<u>COUNTY LIABILITY AND MISC.</u>	<u>\$3,800.00</u>
TOTAL	\$179,400.00

PERSONNEL SERVICES

PROGRAM	BUDGET	FTE
ADMINISTRATION	\$79,097.00	1.05
TIMBER	\$303,547.00	3.60
<u>REFORESTATION</u>	<u>\$279,882.00</u>	<u>4.15</u>
TOTALS	\$662,500.00	8.80

NOTE:

0.2 FTE FOR ADMINISTRATIVE SECRETARY IS FOR PARKS DEPT.

SHARE 2 FIELD CREW MEMBERS WITH ODF FOR WILDFIRE SUPPRESSION

BUDGET SUMMARY

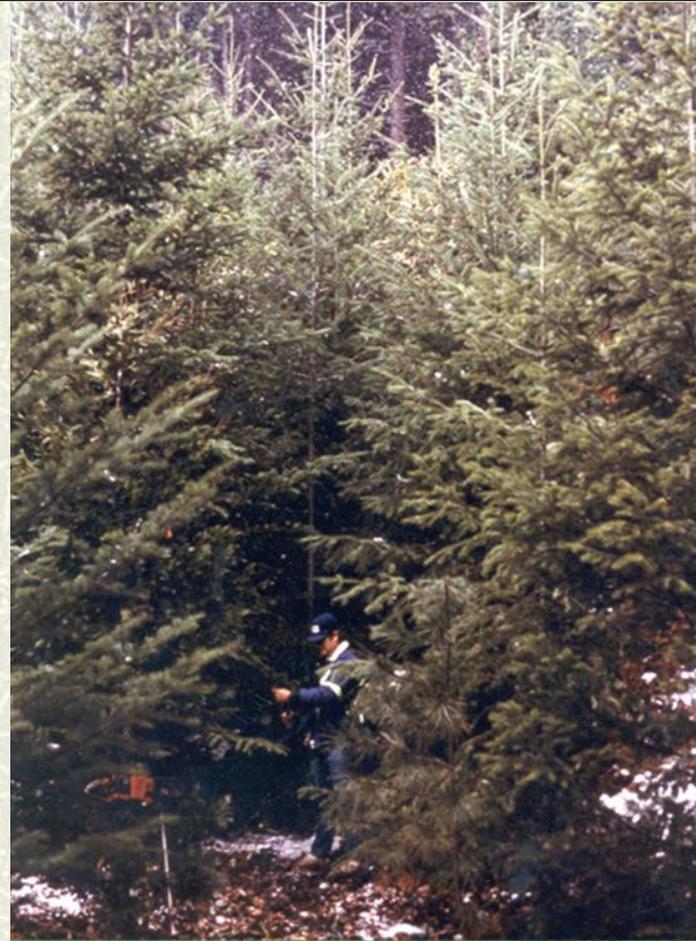
TOTAL RESOURCES	\$1,043,000.00
TOTAL REQUIREMENTS	\$ 949,000.00
GENERAL FUND	\$ 94,000.00

Requirements from capital outlay for fire rehabilitation \$365,000

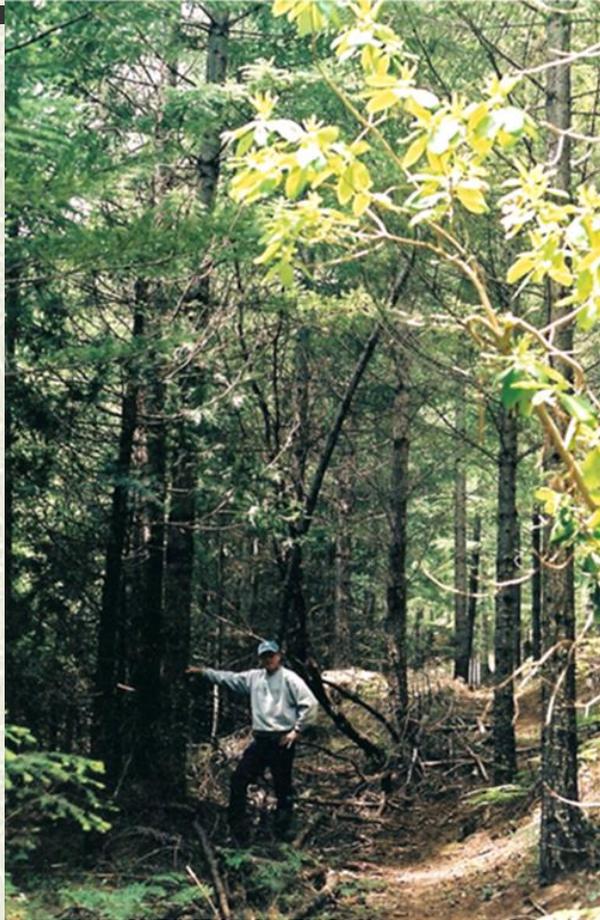
FOREST CYCLE



PLANTED 1970



1991 THINNED
21 YEARS OLD



2004 COMMERCIAL THIN
34 YEARS OLD



BURNED SUMMER 2013
43 YEARS OLD

VOLUME HARVESTED 7,980,000 bf



HARVESTED WINTER 2013



PLANTED 2015

ACTIVE PROJECTS

- 10 – TIMBER SALES
- 2 – EASEMENTS
- FIREWISE WORK

ANTICIPATED WORK

- 9 – NEW TIMBER SALES
- YOUTH TREE PLANT
- PLANT 323,000 TREES
- MANAGEMENT PLAN
- SEED BANKS RESTORED
- 275 ACRES FREE TO GROW

