

**Josephine County, Oregon
2004-05 Operating Budget**

Forestry

	ACTUAL 2001-02	ACTUAL 2002-03	ADOPTED BUDGET 2003-04	PROPOSED & APPROVED BUDGET 2004-05	ADOPTED BUDGET 2004-05
General Fund - Forestry					
Fees & Charges for Services	\$ 957,566	\$ 1,173,837	\$ 1,157,943	\$ 985,558	\$ 985,558
Miscellaneous	38,527	25,346	11,933	17,753	17,753
Interfund Charges & Transfers	-	-	-	107,440	107,440
Total Revenues	996,093	1,199,183	1,169,876	1,110,751	1,110,751
Personal Services	397,414	458,362	469,203	428,947	428,947
Materials & Services	218,447	222,241	233,448	299,545	299,545
Interfund Payment for Services	105,602	87,643	102,946	104,472	104,472
Intergovernmental Payments	61,323	88,647	101,945	69,949	69,949
Capital Outlay - See note below	7,329	97,118	285,673	107,540	107,540
Total Expenditures	790,115	954,011	1,193,215	1,010,453	1,010,453
Resources Required (Provided)	\$ (205,978)	\$ (245,172)	\$ 23,339	\$ (100,298)	\$ (100,298)
Note:					
Title III capital outlay included above	\$ -	\$ 92,193	\$ 285,673	\$ 107,440	\$ 107,440
Resources (Provided)	\$ (205,978)	\$ (337,365)	\$ (262,334)	\$ (100,298)	\$ (100,298)
Total Full-Time Equivalents	7.10	7.10	7.00	6.50	6.50

JOSEPHINE COUNTY, OREGON
2004 - 2005 Operating Budget

DEPARTMENT
Forestry

Fund Descriptions

General Fund – Forestry Department

Revenues and expenditures for the Forestry Department are accounted for in the General Fund. Revenues received are mainly from timber sales, and expenditures are for the operations of the department and its programs. These are detailed later in this section.

**JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget**

**DEPARTMENT
Forestry**

**PROGRAM
Timber Management**

Description

The Timber Management program of the Josephine County Forestry Department generates revenue to the General Fund through the sale of timber from County owned land. The harvesting of timber is to be accomplished in accordance with applicable local, state and federal laws and regulations. The management plan's purpose is to harvest trees on a sustained basis without reducing forest's productivity.

Objectives

- Provide revenue to the general fund through timber sales receipts
- Timber harvests are to be conducted using appropriate environmentally and biologically sound management
- Identify and control disease and insect infestations
- Provide firewood permits to the general public
- Create adequate access of other future forest management activities
- Work cooperatively with adjacent forest land owners to meet others mutual management objectives
- Update the forest inventory

Service Levels

	2002-2003 <u>Actual</u>	2003-2004 <u>Expected</u>	2004-2005 <u>Budgeted</u>
Timber Sale Revenues	\$1,173,836.00	\$1,375,280.00	\$1,003,311.50
Timber Volume Sold	2,517.4 mbf	3,074 mbf	2,903 mbf
Volume of Allowable Sale Quantity (96 Plan)	2,758 mbf	2,828 mbf	2,903 mbf
Timber Volume Harvested	5,128 mbf	3,950 mbf	2,903 mbf
Number of Harvest Acres	1,137 acres	804 acres	640 acres
Number of Sales Sold	8 sales	8 sales	6 sales
Number of Trees Harvested	8,500 trees	17,375 trees	10,000 trees est
Salvage Timber Volume Harvested	0 mbf	79 mbf	35 mbf
Number of Firewood Cords Issued	243 cords	173 cords	75 cords
Miles of New Road Construction	3.1 miles	3.49 miles	4.5 miles
Number of Endangered Species Surveys	8 surveys	4 surveys	5 surveys
Number of Road Permits	4 permits	5 permits	2 permits
Number of Easements Received	3 easements	2 easements	4 easements

Efficiency Measures

	2002-2003 <u>Actual</u>	2003-2004 <u>Expected</u>	2004-2005 <u>Budgeted</u>
Number of FTE per million board feet sold	2.3 FTE/MMBF	2.0 FTE/MMBF	2.0 FTE/MMBF
Cost per mile of road construction	\$9,788/mi.	\$11,360/mi.	\$10,000 /mi.
Hours per sale involved in contract administration	190 hrs. per sale	175 hrs. per sale	150 hrs. per sale
Hours per endangered species survey	6 hrs. / survey	5 hrs. / survey	7 hrs. / survey

Effectiveness

	2002-2003 <u>Actual</u>	2003-2004 <u>Expected</u>	2004-2005 <u>Budgeted</u>
Cumulative percentage of timber harvested to the 96 Harvest Plan	109%	109% est.	110% est.
Customer (contractors and processing plants) relation and contract compliance as measured from the number of written contract violations or breaches as noted by the contracting officer	1	0	0

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DEPARTMENT
Forestry

PROGRAM
Timber Management

Program Accomplishments and Goals

Fiscal Year 2002-2003 Accomplishments

- Prepared timber sales for harvest
- Continued to issue firewood permits
- Constructed and maintained forest roads as needed
- Salvage harvested timber
- Surveyed property lines and corners
- Updated forest inventory
- Endangered species surveys

Fiscal Year 2003-2004 Expected Accomplishments

- Prepared timber sales for harvest
- Continued to issue firewood permits
- Constructed and maintained forest roads as needed
- Salvage harvested timber
- Surveyed property lines and corners
- Updated forest inventory
- Endangered species surveys

Fiscal Year 2004-2005 Expected Accomplishments

- Prepare timber sales for harvest
- Continue to issue firewood permits
- Construct and maintain forest roads as needed
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**JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget**

DEPARTMENT
Forestry

PROGRAM
Silviculture

Description

Description - Program Purpose/Mission Statement: The purpose of the Silviculture program is to promote survival, growth and tree health through site preparation projects, precommercial thinning, fertilization, free-to-grow and stand density management projects.

Service Levels

	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Expected</u>	<u>Budgeted</u>
Number of tree seedlings planted	67,240 seedlings	58,500 seedlings	50,000 seedlings
Number of acres planted	600 acres	338 acres	577 acres
Number of acres free-to-grow	1,170 acres	910 acres	1,026 acres
Number of acres precommercially thinned	59 acres	36.5 acres	47 acres

Efficiency Measures

	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Expected</u>	<u>Budgeted</u>
Cost per acre to plant	\$ 58.06	\$ 65.87 est.	\$ 66.00 est.
Cost per acre to establish free-to-grow trees	\$ 91.54	\$ 117.92 est.	\$118.00 est.
Cost per acre for precommercial thinning	\$169.23	\$202.99 est.	\$203.00 est.

Effectiveness/Service Qualify

	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Expected</u>	<u>Budgeted</u>
Tree planting quality standards are equal to or greater than 95%	Yes	Yes	Yes
Within 24 months of an operation, 100% of the harvested area requiring reforestation will be planted with a minimum of 125 tree seedlings per acre on Site IV forestlands or less, and a minimum 200 seedlings per acre on Site III forestlands or better	Yes	Yes	Yes
Within six calendar years of an operation, 100% of the harvested areas shall have established free-to-grow stand of trees which meets or exceeds State Forest Practice Act regulations	Yes	Yes	Yes

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Forestry

PROGRAM
Silviculture

Program Accomplishments and Goals

Fiscal Year 2002-2003 Accomplishments

- Planted 67,240 conifer seedlings.
- Conducted 1,170 acres of site preparation.
- Conducted 59 acres of precommercial thinning.
- Collected 80 bushels (1,600 cones) of rust resistant Sugar Pine cones.

Fiscal Year 2003-2004 Expected Accomplishments

- Planted 58,500 conifer seedlings
- Anticipate to conduct 910 acres of site preparation
- Anticipate to conduct 36.5 acres of precommercial thinning
- Collected 86 bushels (1,555 cones) of rust resistant Sugar Pine cones

Fiscal Year 2004-2005 Expected Accomplishments

- Anticipating to plant 50,000 conifer seedlings
- Anticipating to conduct 1,026 acres of site preparation
- Anticipating to conduct 47 acres of precommercial thinning
- Anticipating to collect approximately 83 bushels (1,500 cones) of rust resistant Sugar Pine cones
- Anticipating to bag approximately 1,500 cones of rust resistant Sugar Pine cones