

Federal forest (USFS) Revenue Transfers Information (SB 26)

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At the Request of the House Committee on Revenue

5/13/2015

County	FY 15-16	Loan or Grant	Note
Lane ¹	\$0	n/a	First year not transferring since '08
Douglas	\$4.9M	grant	
Linn	\$2M	½ loan, ½grant	Authorized but never used
Josephine ²			
Curry	\$1.75M	grant	
Klamath	\$850K	grant	
Coos ³	\$0	n/a	

Douglas County started transferring from the Road fund to Patrol in fiscal year ending 2009 in response to the legislative change. Before that time, the Sheriff's office was funded from General Fund.

Historically, the amount of the transfer continues to rise due to increased costs associated with providing patrol services even after significant staff reductions. As an example, results from recent union negotiations impacted the budget approximately \$1.1 million dollars from fiscal year 2015 to 2016. The Sheriff's office is proposing to eliminate 6 FTE in FY16 down to 119.50 FTE and has decreased from 136.50 FTE in FY06. Here's a brief history of the transfer from Public Works to fund Patrol:

FY12 - \$3,279,432

FY13 - \$3,694,000

FY14 - \$4,174,175

Budgeted FY15 - \$4,490,334

Proposed FY16 - \$4,903,040

¹ Until FY 16, Lane County regularly transferred via a grant to the Sheriff's Office. The average transfer was \$2.68M between FY08 and FY15.

² I haven't heard back from Josephine County, but they have relatively little National Forests compared to O&C Lands. I believe their total USFS revenue from the most recent federal payment (FY15) was \$90K.

³ Coos County has never utilized the authority established by the Legislature in this regard.

Fiscal Year	Police Svcs Div	Transfer	Road Fund SRS	General Fund
FY 07-08		1,200,000	21,774,522	15,037,319
FY 08-09	3,819,329	1,790,000	19,617,497	13,561,419
FY 09-10	4,093,614	1,331,948	17,646,248	12,205,277
FY 10-11	4,113,180	1,603,992	15,903,038	10,999,817
FY 11-12	5,312,881	2,828,978	7,614,627	4,917,036
FY 12-13	2,301,482	2,768,322	6,862,475	4,433,238
FY 13-14		3,957,127	602,683	1,250,000

For 14-15, we transferred 3.2M, and per my note yesterday, we plan on a \$0 transfer for 15-16. -- AC