

Workforce Planning on the Umpqua National Forest

Issue: Projected budget declines **will affect delivery of key resource programs** on the Umpqua National Forest by reducing and realigning the Forest's workforce.

Background: Budgets for the Umpqua National Forest are expected to **decline by as much as 15 percent in the next three years**. The Forest's **budget for fiscal year 2004 is \$18 million**, which is 5 percent less than 2003. Key areas where reductions are anticipated include:

- Watershed restoration
 - Watershed management
 - Wildlife and biological resources
 - Timber and vegetation management
 - Transportation and infrastructure
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- ❑ In 2003, the Forest has **244 employees**, compared with 298 in 1995 and 416 in 1990.
 - ❑ **26 permanent positions** were eliminated through reorganization in 2003, with **21 people without jobs successfully placed** in vacant positions on the Umpqua Forest.
 - ❑ **5 employees in eliminated positions are registered with a national list** that is considered first when filling any Forest Service vacancy nationwide.
 - ❑ **Eliminated positions** include engineering and forest technicians, forest soils scientist, district silviculturist, and office support.
 - ❑ **Forest-wide timber sale planning team** replaces similar teams on each ranger district
 - ❑ **2 project engineering teams** will handle projects forest-wide instead of four engineering groups at each district office.
 - ❑ **Road maintenance, timber presale, and timber contract teams** will coordinate work forest-wide instead of similar teams previously located in each district office.
 - ❑ Forest is reducing fixed costs such as decreasing the number of fleet vehicles and reducing building leases.
 - ❑ Tightening the average annual cost for training and travel to 2 percent of salaries.

Recommendations:

- ❑ Continue using budget development and financial plans to find the most efficient and effective ways to finance work.
- ❑ Allocate district funds to 65 percent salaries and 35 percent operations costs; allocate Supervisor's office funds to 80 percent salaries and 20 percent operations costs.
- ❑ Proposal is to **share the Equal Employment Specialist** between the Umpqua National Forest and the Rogue River/Siskiyou national forests.
- ❑ Continue addressing the public's needs as outlined in the Forest's strategic plan.

Stakeholders:

Those persons and communities in Douglas and Lane Counties who are affected by changes in timber supply, forest infrastructure, and watershed restoration and management. Also affected are employees of the Umpqua and Rogue River/Siskiyou national forests and Roseburg BLM.

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