

SB 5518 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Reviewed By: Matt Stayner, Legislative Fiscal Office

**Department of Forestry
2021-23**

**Emergency Board
2021-23**

**Department of Forestry
2019-21**

PRELIMINARY

Budget Summary*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Leg. Approved	
				\$ Change	% Change
General Fund	\$ 146,388,076	\$ 78,015,057	\$ 91,688,867	\$ (54,699,209)	(37.4%)
General Fund Debt Service	\$ 16,418,449	\$ 15,779,780	\$ 15,779,780	\$ (638,669)	(3.9%)
Lottery Funds Debt Service	\$ 2,543,451	\$ 2,564,210	\$ 2,564,210	\$ 20,759	0.8%
Other Funds Limited	\$ 375,087,994	\$ 276,527,661	\$ 284,530,133	\$ (90,557,861)	(24.1%)
Other Funds Capital Improvements	\$ 4,783,787	\$ 4,989,489	\$ 4,989,489	\$ 205,702	4.3%
Other Funds Debt Service	\$ 590,266	\$ 232,540	\$ 232,540	\$ (357,726)	(60.6%)
Federal Funds Limited	\$ 37,766,957	\$ 37,632,564	\$ 41,471,405	\$ 3,704,448	9.8%
Total	\$ 583,578,980	\$ 415,741,301	\$ 441,256,424	\$ (142,322,556)	(24.4%)

Position Summary

Authorized Positions	1,194	1,149	1,221	27
Full-time Equivalent (FTE) positions	862.62	847.71	920.42	57.80

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Emergency Board

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 14,000,000	\$ 14,000,000	100.0%
Total	\$ -	\$ -	\$ 14,000,000	\$ 14,000,000	100.0%

2019-21 Budget Actions*

	2019-21	2019-21	Committee Change from 2019-21	
	Legislatively Approved Budget ⁽¹⁾	Committee Recommendation	Leg. Approved	
			\$ Change	% Change
General Fund	\$ 146,388,076	\$ 150,204,500	\$ 3,816,424	2.6%
General Fund Debt Service	\$ 16,418,449	\$ 16,418,449	\$ -	0.0%
Lottery Funds Debt Service	\$ 2,543,451	\$ 2,543,451	\$ -	0.0%
Other Funds Limited	\$ 375,087,994	\$ 375,087,994	\$ -	0.0%
Other Funds Capital Improvements	\$ 4,783,787	\$ 4,783,787	\$ -	0.0%
Other Funds Debt Service	\$ 590,266	\$ 590,266	\$ -	0.0%
Federal Funds Limited	\$ 37,766,957	\$ 37,766,957	\$ -	0.0%
Total	\$ 583,578,980	\$ 587,395,404	\$ 3,816,424	0.7%

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Department of Forestry (ODF) is funded with General Fund, Lottery Funds, Other Funds, and Federal Funds. ODF's programs are funded through a network of public and private sources including Other Funds revenue from timber sales, Other Funds fire protection assessments paid by private forest landowners and Federal Funds revenue received for fire protection services on federal lands. Lottery Funds support debt service. The 2021-23 budget assumes passage of HB 2070, which would set the Forest Products Harvest Tax rates for calendar years 2022 and 2023. Revenue from the tax funds the Forest Practices program, along with large fire protection funding through the Oregon Forest Land Protection Fund.

In addition to establishing the 2021-23 budget for ODF, SB 5518 appropriates \$14,000,000 General Fund to the Emergency Board to be allocated to the Department for fire protection expenses. Also included in the bill is an appropriation of \$3,816,424 General Fund for the 2019-21 biennium.

Summary of Natural Resources Subcommittee Action

The mission of ODF is to serve the people of Oregon by protecting, managing, and promoting stewardship of Oregon's forests to enhance environmental, economic, and community sustainability. For budgetary purposes, ODF is organized into nine program units: Agency Administration, Fire Protection, Equipment Pool, State Forests, Private Forests, Facility Maintenance, Debt Service, Capital Improvement, and Capital Construction.

The Subcommittee recommended a budget of \$107,468,647 General Fund, \$2,564,210 Lottery Funds, \$289,752,162 Other Funds expenditure limitation, and \$41,471,405 Federal Funds expenditure limitation for the 2021-23 biennium. The total funds budget of \$441,256,424 and 1,221 positions (920.42) represents a 6.1% increase over the 2021-23 current service level.

The bill also establishes a Special Purpose Appropriation (SPA) of \$14.0 million General Fund in the Emergency Board for ODF fire protection expenses. The Subcommittee recommended the following Budget Note related to the SPA:

Budget Note:

An appropriation to the Emergency Board of \$14.0 million is included in SB 5518 for allocation to the Department of Forestry, for a portion of the net cost associated with severity resources incurred during the 2021-23 biennium. The net cost is the residual cost of severity resources after accounting for reimbursements or payments from any other source, including, but not limited to, reimbursement from any federal, state, or local government entity, insurance policy claims, and responsible party recoveries. It is the intent of the Legislature that the Department of Forestry contract for, and utilize, any available aviation, initial attack, and other resources commonly referred to as severity resources that the agency deems appropriate for the agency's fire suppression and

prevention activities within the context of the fire conditions upon the landscape. The specific amount of funding provided in this appropriation is based on estimates of costs provided by the agency and is not intended to limit the ability of the agency in its prudent, professional use of severity resources.

Agency Administration

The purpose of the Agency Administration program is to assess and report on the condition of Oregon's forest resources; increase Oregonians' understanding of forests, forestry, and the Board of Forestry; preserve the forestland base by promoting sound land use planning; manage the Department's business, accounting, and technical units; and provide sufficient levels of support to the Board of Forestry. The Subcommittee recommended a budget of \$52,991,440 total funds and 134 positions (133.27 FTE), which includes the following packages:

Package 099, Microsoft 365 Consolidation. Microsoft 365 is being consolidated within the Office of the State Information Officer and corresponding costs for each agency will be included in the State Government Service Charge. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365.

Package 101, Fire Organizational Sustainability and Modernization. This package continues enhancements to the Department's capacity authorized by the Emergency Board in January of 2021. Other Funds expenditure limitation is increased by \$715,922 to establish a budget manager position (1.00 FTE), an incident business analyst position (1.00 FTE), and a procurement and contract specialist position (1.00 FTE). These permanent positions provide direct support of finance and contracting functions of the fire protection program and other operating divisions.

Package 161, Implementing Shared Stewardship. This package is a continuation and expansion of funding provided by the January 2021 Emergency Board for the partnership and planning program. Three permanent positions (3.00 FTE) are established in Agency Administration to provide direct financial and procurement support for expanded capacity of the program in the Federal Forests Restoration division. Two of the positions are procurement and contract specialists, the third is an accounting technician. The package includes \$577,265 Other Funds expenditure limitation, which is funded via the administrative pro-rate.

Package 171, Firefighter Life Safety. This package supports the agency's critical life safety communication and location tracking for firefighters and emergency response efforts through operation and maintenance of wireless communication systems, equipment, resources and infrastructure. In the Agency Administration division, a Safety Specialist position (1.00 FTE) is established to coordinate statewide safety programs for the Department. This position had been approved as part of Emergency Board actions in January 2021, but was established as a limited duration position in the Fire Protection division. Establishing the permanent position in the Agency Administration division better aligns the position to its agency-wide function.

Package 172, Diversity, Equity & Inclusion. This package addresses capacity needs to further ODF's strategies on diversity, equity, inclusion, environmental justice, sustainability, and government-to-government leadership initiatives. The package includes the establishment of two positions (2.00 FTE). The first of these positions is a policy analyst that will work half-time on coordination and integration of diversity, equity, and inclusion and environmental justice strategies into department culture and half-time as the agency's sustainability coordinator. A second full-time policy analyst will support ODF's government-to-government leadership initiatives. The package adds \$452,433 Other Funds expenditure limitation derived from internal assessments of Department programs via the administrative pro-rate.

Package 173, Administrative Modernization. This package continues work to align and enhance administrative functions across the Department by streamlining processes and providing agency-wide data management services. The package establishes seven permanent positions (7.00 FTE) to address outdated processes, information systems, and agency-wide data management. Other Funds for the package will be received from internal assessments of Department programs via the administrative pro-rate.

Package 174, Facilities Capital Management. This package provides \$452,433 Other Funds expenditure limitation and authorizes the establishment of two limited-duration positions (2.00 FTE) to address the workload related to the reconstruction of the Department's damaged and destroyed infrastructure, during the 2020 wildfire season. This continues the funding and position authority that was authorized by the Emergency Board in December 2020.

Package 200, MGO Recommendations. This package provides expenditure limitation and authorization to establish eight positions (7.50 FTE) being transferred to Agency Administration from the Fire Protection division as recommended by Macias, Gini, & O'Connell, LLP (MGO). The positions provide accounting and financial functions that directly support the Fire Protection division. The package also includes expenditure limitation and the authorization to establish four new permanent, full-time positions (4.00 FTE); three regional financial managers and one additional accounts receivable specialist for finance activities. These positions will ensure enhanced financial oversight for the Fire Protection program and the Department overall. A reclassification of two existing positions in the Agency Administration division are also included in the package due to expanded position responsibilities.

Package 801, LFO Analyst Adjustments. This package includes two adjustments, both of which address the timely implementation of recommendations made by MGO. Three limited duration positions (3.00 FTE) are established to provide dedicated administration of the Department's implementation of recommendations made by MGO. These positions include a Project Manager, Operations and Policy Analyst, and a Fiscal Analyst. The package includes \$681,627 General Fund to support these positions. In addition, \$500,000 General Fund is provided for the Department to continue the contractual relationship with MGO to provide direct implementation technical assistance, oversight, and reporting as directed by the following budget note approved by the Subcommittee:

Budget Note: Macias, Gini, and O’Connell

The Department of Forestry is directed to use funding provided for the continuance of contracted services from Macias, Gini, and O’Connell (MGO) to enter into a contract for the provision of direct technical assistance and oversight of the implementation of recommendations made by MGO and for interim and final reports by MGO to the Board of Forestry and the Joint Committee on Ways and means on the agency’s implementation of the MGO recommendations. Specific implementation timelines must be developed with a goal of full implementation of the recommendations by the end of the biennium. The first interim report is to be provided no later than January 31, 2022.

Fire Protection

The Fire Protection program delivers fire protection through a complete and coordinated system with federal agencies, forest landowner operators and contractors, local structural fire agencies, and nearby states. Program services include fire prevention, detection and suppression, equipment cache, communications, weather and smoke management services, mapping, federal grants utilization, central and field program administration, and Emergency Fire Cost management. The Subcommittee recommended a budget of \$160,726,044 total funds and 685 positions (396.58 FTE), which includes the following packages:

Package 101 Fire Organizational Sustainability and Modernization. This package continues enhancements to ODF’s capacity authorized by the Emergency Board in January of 2021. In the Fire Protection program, the package includes \$2,018,553 General Fund, \$3,191,693 Other Funds expenditure limitation and 17 permanent positions (16.75 FTE). The first is a Forest Manager 2 position (0.75 FTE) to be established via a transfer from the State Forests program. The package also adds a second Deputy Fire Program Division Chief (1.00 FTE) to ensure appropriate oversight and accountability and manage an increasing workload. A lead investigator position and three area investigator positions (4.00 FTE) are established to address the increased investigation and recovery workload for responsible party cost recovery fires. These positions also act as fire prevention coordinators to aid in the implementation of prevention programs throughout the state. Three aviation coordinator positions are established (3.00 FTE) to provide ground support, crew member support, training, and financial tracking. Three area training coordinator positions (3.00 FTE) are established to supplement the Department’s current statewide fire training coordinator. A GIS coordinator, Information Systems Specialist 5 position (1.00 FTE), is added to expand capacity for fire risk mapping and integrating multiple data inputs to the agency’s GIS tools. A prescribed fire coordinator position (1.00 FTE) is established to work on the development of a prescribed burn management program. A Fire Operations Specialist (1.00 FTE) is added to support general operational workload demands across the agency. A Natural Resource Specialist 3 position (1.00 FTE) is established in the program to develop a variation on the rangeland fire protection model that could be applied to lands outside of the ODF protected lands. Additionally, a position (1.00 FTE) is established to address the increased smoke management issues resulting from increased prescribed burning and wildfires. Total package funding is inclusive of position associated costs, capital outlay for automobiles and associated equipment, and funding for centralized administrative functions.

Package 171, Firefighter Life Safety. This package provides funding to pay internal assessments for costs associated with the package in the Agency Administration and Equipment Pool programs.

Package 172, Diversity, Equity and Inclusion. This package provides funding to pay internal assessments for costs associated with the package in the Agency Administration program.

Package 173, Administrative Modernization. This package provides funding to pay internal assessments for costs associated with the package in the Agency Administration program.

Package 174, Facilities Capital Management Capacity. This package provides funding to support administrative pro-rate charges to the operating divisions for limited-duration positions established in the Facilities program to address the workload resultant from damaged and destroyed infrastructure during the 2020 wildfire season.

Package 200, MGO Recommendations. The package includes a net increase of \$467,451 General Fund and a reduction of \$1,281,774 Other Funds expenditure limitation and eliminates eight finance and accounting positions (7.50 FTE) in the Fire Protection division. The positions are transferred to the Agency Administration division to begin the centralization of the accounting and finance programs in ODF. The transfer of these positions results from recommendations made by MGO. The net General Fund increase is inclusive of a decrease of \$386,702 related to the transferred positions, and an increase of \$854,153 to fund the payment of administrative pro-rate costs due to the establishment of the positions in the Agency Administration program.

Package 801, LFO Analyst Adjustments. The package includes \$313,428 General Fund to correct an error that was made to technical adjustments in Package 060 that removed funding for administrative pro-rate costs.

Equipment Pool

The Equipment Pool provides ODF with the equipment necessary to meet its mission. The program contains two sections: the Central Motor Pool (CMP) and the Wireless Radio Communications (WRC program). The CMP has approximately 900 pieces of equipment and six fleets decentralized across Salem and field operations. The WRC has approximately 5,600 pieces of major radio equipment and provides support and engineering not only for the Department's radio systems, but for other agencies as well. The Subcommittee recommended a budget of \$20,073,288 total funds and 30 positions (30.71 FTE), which includes the following package:

Package 171, Firefighter Life Safety. This package supports ODF's life safety communication and location tracking for firefighters and emergency response efforts through operation and maintenance of wireless communication systems, equipment, resources and infrastructure. The package establishes a communications position (1.00 FTE) for continued evaluation of communication site infrastructure and radio and microwave systems. A one-time appropriation of \$1.0 million General Fund is included in the package for the cost of implementing a new automatic vehicle locator system. Other Funds will be received from internal assessments of Department programs via the administrative pro-rate.

State Forests

The State Forests program manages forestland for the Board of Forestry and the State Land Board. Six state forests are included in this management. The primary goal of the program is the production of timber on a sustainable basis taking into consideration other forest uses and values including soil, water, air, recreation, and fish and wildlife benefits. The Subcommittee recommended a budget of \$113,654,047 total funds and 213 positions (210.05 FTE), which includes the following package:

Package 101, Fire Organizational Sustainability and Modernization. This package continues enhancements to ODF's capacity authorized by the Emergency Board in January of 2021. In the State Forests Program, Package 101 eliminates a Forest Manager 2 position (0.75 FTE) and moves the position to the Fire Protection division. Three existing positions are extended by a total of 35 months (1.46 FTE). The package results in a net decrease of \$27,756 Other Funds expenditure limitation.

Federal Forests Restoration

The Federal Forests Restoration program provides collaborative grants to increase the number of planned restoration projects on federal land, works with federal partners to provide time-sensitive data and analysis to keep National Environmental Policy Act (NEPA) planning projects moving forward, as well as providing project implementation support to ensure NEPA-ready projects are ready to begin and also enters into agreements with the United States Forest Service and the Bureau of Land Management to accomplish forest, watershed, and rangeland restoration projects on federal lands. The Subcommittee recommended a total funds budget of \$13,813,858 and 39 positions (37.67 FTE), which includes the following packages:

Package 090, Analyst Adjustments. This package includes a net neutral fund shift that reduces expenditures by \$829,617 General Fund, Other Funds by \$9,224 and provides a corresponding increase in expenditures from Federal Funds of \$838,841. This action is taken to continue the move of program costs to available federal revenues provided for work on federal forest restoration projects.

Package 101, Fire Organizational Sustainability and Modernization. This package provides funding to pay internal assessments for costs associated with the package in the Agency Administration program.

Package 161, Implementing Shared Stewardship. This package is a continuation and expansion of funding provided by the Emergency Board in January 2021. The package is intended to expand the capacity of the partnership and planning program and the pace of the restoration and fuels reduction that can be accomplished by the program. Established in this package are 19 permanent, full-time positions (19.00 FTE). The package also provides for the addition of nine limited-duration positions (9.00 FTE) to provide contracting and project management capacity for anticipated additional state-supported fuels reduction projects. Additionally, \$3.0 million in Federal Funds expenditure limitation is included in the package for anticipated federal support of project activities.

Package 171, Firefighter Life Safety. This package provides funding to pay internal assessments for costs associated with the package in the Agency Administration and Equipment Pool programs.

Package 172, Diversity, Equity and Inclusion. This package provides funding to pay internal assessments for costs associated with the package in the Agency Administration program.

Package 173, Administrative Modernization. This package provides funding to pay internal assessments for costs associated with the package in the Agency Administration program.

Package 174, Facilities Capital Management Capacity. This package provides funding to support administrative pro-rate charges to the operating divisions for limited duration positions established in the Facilities program to address the workload resultant from damaged and destroyed infrastructure during the 2020 wildfire season.

Package 200, MGO Recommendations. This package includes funding for the payment of the administrative pro-rate for position actions in the Agency Administration division that transferred eight positions from the Fire Protection program and established an additional four positions to align agency operations with recommendations made by MGO.

Package 801, LFO Analyst Adjustments. This package appropriates \$164,401 General Fund to correct an error that was made to technical adjustments in Package 060 that removed funding for administrative pro-rate costs.

Private Forests

The Private Forests program delivers a range of services to industrial, family-forest, state, local government and some federal landowners. These services seek to maintain and enhance the economic, social, and environmental benefits derived from Oregon's forests. The program administers the Oregon Forest Practices Act, provides technical and financial assistance to forest landowners, develops and implements innovative programs relevant to private forestry in Oregon, and provides early detection and response to forest health threats. The Subcommittee recommended a total funds budget of \$50,542,919 and 120 positions (112.14 FTE), which includes the following packages:

Package 101, Fire Organizational Sustainability and Modernization. This package provides funding to pay internal assessments for costs associated with the package in the Agency Administration program.

Package 171, Firefighter Life Safety. This package provides funding to pay internal assessments for costs associated with the package in the Agency Administration and Equipment Pool programs.

Package 172, Diversity, Equity and Inclusion. This package provides funding to pay internal assessments for costs associated with the package in the Agency Administration program.

Package 173, Administrative Modernization. This package provides funding to pay internal assessments for costs associated with the package in the Agency Administration program.

Package 174, Facilities Capital Management Capacity. This package provides funding to support administrative pro-rate charges to the operating divisions for limited duration positions established in the Facilities program to address the workload resultant from damaged and destroyed infrastructure during the 2020 wildfire season.

Package 200, MGO Recommendations. This package includes funding for the payment of the administrative pro-rate for position actions in the Agency Administration division that transferred eight positions from the Fire Protection program and established an additional four positions to align agency operations with recommendations made by MGO.

Package 801, LFO Analyst Adjustments. This package includes three adjustments to the Private Forests division budget. The first includes \$163,674 General Fund to correct an error made to technical adjustments in Package 060 that removed funding for administrative pro-rate costs. Second, an additional \$555,374 General Fund, \$137,743 Other Funds expenditure limitation, and the establishment of one limited duration project manager position (0.25 FTE) and one permanent pesticide application program administrator position (1.00 FTE) are included in the package to continue upgrades and enhancements to the Department's forest reporting and notification system as required by SB 1602 (2020 1st Special Session). Finally, a one-time appropriation of \$1.7 million General fund is included in the package for continued eradication and containment programs related to Sudden Oak Death (SOD). The Subcommittee recommended the following budget note related to the SOD appropriation:

Budget Note: Sudden Oak Death

In conjunction with the \$1.7 million General Fund appropriation included in the agency's budget, the department is directed to produce a detailed report of all department activities related to the containment and eradication of Sudden Oak Death in Oregon. The report must contain, at a minimum, a comprehensive review of expenditures made by the department and its federal and state partners on containment and eradication activities, detailed discussion of each of the activities, strategies, or actions that includes the amount spent on these items and the efficacy of these items. The report should also identify any impediments that have been encountered by the agency, its federal and state partners, or contractors in achieving the purposes of the activities, strategies, or actions taken to slow or stop the spread of Sudden Oak Death. The report must also include a strategic plan and a detailed implementation plan for the containment and eradication of Sudden Oak Death by the department for the next two biennia that is based on quantifiable, successful strategies that have been implemented to date. The report must be provided to the Joint Committee on Ways and Means by January 30, 2023.

Facilities Maintenance and Management

The Facilities Maintenance and Management program is solely focused on facilities maintenance activities of ODF structures throughout the state. The Subcommittee recommended a total funds budget of \$5,888,809. No positions or FTE exist within the program.

Debt Service

The Debt Service program funds the repayment of Certificates of Participation (COPs) issued by the agency to fund Capital Improvement and Capital Construction projects. The Subcommittee recommended a total funds budget of \$18,576,530. No positions or FTE exist within the program.

Capital Improvement

The Capital Improvement program supports the Department by maintaining investments in capital assets, improving the functionality of buildings, and renewing obsolete facility and system components. Capital improvement projects are those capitalized, have a cost of less than \$1,000,000 and increase the value, extend the life, or adapt a capital asset to a different use. The Subcommittee recommended a total funds budget of \$4,989,489. No positions or FTE exist within the program.

Summary of Performance Measure Action

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

2019-21 Expenditure Actions

Also included in the bill is an appropriation of \$3,816,424 General Fund for the 2019-21 biennium. This funding allows ODF to reimburse the Department of Administrative Services for the cost of securing the catastrophic wildfire insurance contract for the 2021 fire season. The total premium cost is \$4,131,424. Due to the costs of the 2020 fire season and the statutory cap on annual expenditures from the Oregon Forest Land Protection Fund, only \$315,000 was available from that fund for the insurance premium costs, the remainder being paid by the General Fund through this appropriation.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Forestry
 Renee Klein – 971-283-1841

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ 162,806,525	\$ 2,543,451	\$ 380,462,047	\$ -	\$ 37,766,957	\$ -	\$ 583,578,980	1,194	862.62
2021-23 Current Service Level (CSL)*	\$ 93,794,837	\$ 2,564,210	\$ 281,749,690	\$ -	\$ 37,632,564	\$ -	\$ 415,741,301	1,149	847.71
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 008 - Agency Administration									
Package 099: Microsoft 365 Consolidation									
Services and Supplies	\$ -	\$ -	\$ (813,326)	\$ -	\$ -	\$ -	\$ (813,326)		
Package 101: Fire Organization Sustainability & Modernization									
Personal Services	\$ -	\$ -	\$ 625,922	\$ -	\$ -	\$ -	\$ 625,922	3	3.00
Services and Supplies	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000		
Package 161: Implementing Shared Stewardship									
Personal Services	\$ -	\$ -	\$ 539,765	\$ -	\$ -	\$ -	\$ 539,765	3	3.00
Services and Supplies	\$ -	\$ -	\$ 37,500	\$ -	\$ -	\$ -	\$ 37,500		
Package 171: Firefighter Life Safety									
Personal Services	\$ -	\$ -	\$ 174,297	\$ -	\$ -	\$ -	\$ 174,297	1	1.00
Services and Supplies	\$ -	\$ -	\$ 12,500	\$ -	\$ -	\$ -	\$ 12,500		
Package 172: Diversity, Equity, & Inclusion									
Personal Services	\$ -	\$ -	\$ 427,433	\$ -	\$ -	\$ -	\$ 427,433	2	2.00
Services and Supplies	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000		
Package 173: Administrative Modernization									
Personal Services	\$ -	\$ -	\$ 1,380,668	\$ -	\$ -	\$ -	\$ 1,380,668	7	7.00
Services and Supplies	\$ -	\$ -	\$ 87,500	\$ -	\$ -	\$ -	\$ 87,500		
Package 174: Facilities Capital Management Capacity									
Personal Services	\$ -	\$ -	\$ 427,433	\$ -	\$ -	\$ -	\$ 427,433	2	2.00
Services and Supplies	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000		
Package 200: MGO Recommendations									
Personal Services	\$ -	\$ -	\$ 2,449,894	\$ -	\$ -	\$ -	\$ 2,449,894	12	11.50
Services and Supplies	\$ -	\$ -	\$ 162,500	\$ -	\$ -	\$ -	\$ 162,500		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 681,627	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 681,627	3	3.00
Services and Supplies	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 010 - Fire Protection									
Package 101: Fire Organization Sustainability & Modernization									
Personal Services	\$ 1,060,456	\$ -	\$ 2,397,456	\$ -	\$ -	\$ -	3,457,912	17	16.75
Services and Supplies	\$ 208,530	\$ -	\$ 421,470	\$ -	\$ -	\$ -	630,000		
Capital Outlay	\$ 184,433	\$ -	\$ 372,767	\$ -	\$ -	\$ -	557,200		
Special Payments	\$ 565,134	\$ -	\$ -	\$ -	\$ -	\$ -	565,134		
Package 171: Firefighter Life Safety									
Special Payments	\$ 78,324	\$ -	\$ -	\$ -	\$ -	\$ -	78,324		
Package 172: Diversity, Equity, & Inclusion									
Special Payments	\$ 189,706	\$ -	\$ -	\$ -	\$ -	\$ -	189,706		
Package 173: Administrative Modernization									
Special Payments	\$ 615,605	\$ -	\$ -	\$ -	\$ -	\$ -	615,605		
Package 174: Facilities Capital Management Capacity									
Special Payments	\$ 189,706	\$ -	\$ -	\$ -	\$ -	\$ -	189,706		
Package 200: MGO Recommendations									
Personal Services	\$ (361,457)	\$ -	\$ (1,194,519)	\$ -	\$ -	\$ -	(1,555,976)	(8)	(7.50)
Services and Supplies	\$ (25,245)	\$ -	\$ (87,255)	\$ -	\$ -	\$ -	(112,500)		
Special Payments	\$ 854,153	\$ -	\$ -	\$ -	\$ -	\$ -	854,153		
Package 801: LFO Analyst Adjustments									
Special Payments	\$ 313,428	\$ -	\$ -	\$ -	\$ -	\$ -	313,428		
SCR 020 - Equipment Pool									
Package 171: Firefighter Life Safety									
Personal Services	\$ -	\$ -	\$ 215,615	\$ -	\$ -	\$ -	215,615	1	1.00
Services and Supplies	\$ -	\$ -	\$ 22,500	\$ -	\$ -	\$ -	22,500		
Capital Outlay	\$ 1,000,000	\$ -	\$ 101,589	\$ -	\$ -	\$ -	1,101,589		
SCR 030 - State Forests									
Package 101: Fire Organization Sustainability & Modernization									
Personal Services	\$ -	\$ -	\$ (27,756)	\$ -	\$ -	\$ -	(27,756)	(1)	0.71
SCR 040 - Federal Forests Restoration									
Package 090: CFO Analyst Adjustment									
Personal Services	\$ (360,349)	\$ -	\$ -	\$ -	\$ 360,349	\$ -	-	0	0.00
Services and Supplies	\$ (469,268)	\$ -	\$ (9,224)	\$ -	\$ 478,492	\$ -	-		
Package 101: Fire Organization Sustainability & Modernization									
Special Payments	\$ 2,660	\$ -	\$ -	\$ -	\$ -	\$ -	2,660		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 161: Implementing Shared Stewardship									
Personal Services	\$ 4,521,068	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,521,068	28	28.00
Services and Supplies	\$ 362,500	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,362,500		
Capital Outlay	\$ 92,592	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,592		
Special Payments	\$ 577,265	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 577,265		
Package 171: Firefighter Life Safety									
Special Payments	\$ 1,914	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,914		
Package 172: Diversity, Equity, & Inclusion									
Special Payments	\$ 4,635	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,635		
Package 173: Administrative Modernization									
Special Payments	\$ 15,042	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,042		
Package 174: Facilities Capital Management Capacity									
Special Payments	\$ 4,635	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,635		
Package 200: MGO Recommendations									
Special Payments	\$ 5,970	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,970		
Package 801: LFO Analyst Adjustments									
Special Payments	\$ 164,401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,401		
SCR 050 - Private Forests									
Package 101: Fire Organization Sustainability &									
Special Payments	\$ 25,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,481		
Package 171: Firefighter Life Safety									
Special Payments	\$ 18,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,330		
Package 172: Diversity, Equity, & Inclusion									
Special Payments	\$ 44,397	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,397		
Package 173: Administrative Modernization									
Special Payments	\$ 144,069	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,069		
Package 174: Facilities Capital Management Capacity									
Special Payments	\$ 44,397	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,397		
Package 200: MGO Recommendations									
Special Payments	\$ 623	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 623		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 140,614	\$ -	\$ 93,743	\$ -	\$ -	\$ -	\$ 234,357	2	1.25
Services and Supplies	\$ 2,114,760	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 2,158,760		
Special Payments	\$ 163,674	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 163,674		
TOTAL ADJUSTMENTS	\$ 13,673,810	\$ -	\$ 8,002,472	\$ -	\$ 3,838,841	\$ -	\$ 25,515,123	72	72.71
SUBCOMMITTEE RECOMMENDATION *	\$ 107,468,647	\$ 2,564,210	\$ 289,752,162	\$ -	\$ 41,471,405	\$ -	\$ 441,256,424	1,221	920.42
% Change from 2019-21 Leg Approved Budget	-34.0%	0.8%	-23.8%	0.0%	9.8%	0.0%	-24.4%	2.3%	6.7%
% Change from 2021-23 Current Service Level	14.6%	0.0%	2.8%	0.0%	10.2%	0.0%	6.1%	6.3%	8.6%

*Excludes Capital Construction Expenditures

EMERGENCY BOARD

Special Purpose Appropriation for Severity Resources	\$ 14,000,000						\$ 14,000,000		
SUBCOMMITTEE RECOMMENDATION	\$ 14,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000	0	0.00

2019-21 BUDGET ACTIONS

SCR 010 - Fire Protection

Services and Supplies	3,816,424	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,816,424		
SUBCOMMITTEE RECOMMENDATION *	\$ 3,816,424	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,816,424	0	0.00

PRELIMINARY

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/19/2021 10:09:26 AM

Agency: Forestry, Department of

Mission Statement:

To serve the people of Oregon by protecting, managing, and promoting stewardship of Oregon's forests to enhance environmental, economic, and community sustainability.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. CUSTOMER SERVICE TO COUNTY 'GOVERNMENTS AND FOREST LANDOWNERS - Percent of Oregon's forested counties and forest protective associations rating that ODF programs collectively provide "good" or "excellent" customer service: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Availability of Information	Approved	100%	95%	95%
	Overall		100%	95%	95%
	Helpfulness		100%	95%	95%
	Expertise		100%	95%	95%
	Timeliness		88%	95%	95%
	Accuracy		88%	95%	95%
2. BOARD OF FORESTRY PERFORMANCE - Percent of total best practices met by the Board of Forestry.		Approved	89%	100%	100%
3. FOREST PRACTICES ACT COMPLIANCE - Percent of forest operations that are in compliance with the Forest Practices Act		Approved	96%	100%	100%
4. URBAN AND COMMUNITY FOREST MANAGEMENT - Percent of Oregon cities actively managing their urban and community forest resources.		Approved	38%	50%	50%
5. STATE FORESTS TOTAL REVENUE - Percent increase in total revenue produced by State Forests		Approved	9.70%	5%	5%
6. AIR QUALITY PROTECTION - Total number of smoke intrusions into designated areas per total number of units burned.		Approved	0.002	0	0
7. PERCENTAGE OF PRIVATE FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS. - Percentage of industrial private forestlands managed under an approved certification system, stewardship agreement, or other approved management plan including wildlife habitat conservation and management plans	a) Percentage of total industrial private forestlands managed under an approved system, agreement, or plan	Approved	69%	90%	90%
	b) Percentage of non-industrial private forestlands managed under an approved system, agreement, or plan		11%	25%	25%
8. FOREST STREAM WATER QUALITY - Percent of monitored stream sites associated predominately with forestland with significantly increasing trends in water quality.	a) Percent of monitored forested stream sites with significantly increasing trends in water quality	Approved	25%	50%	50%
	b) Percent of monitored forested stream sites with significantly decreasing trends in water quality		5%	5%	3%
	c) Percent of monitored forested stream sites with water quality in good to excellent condition		75%	80%	80%
9. VOLUNTARY PUBLIC AND PRIVATE INVESTMENTS MADE TO CREATE HEALTHY FORESTS - Cumulative public and private forest landowner investments made in voluntary projects for the Oregon Plan for Salmon and Watersheds or for the Oregon Conservation Strategy.		Approved	\$107.92	\$112.50	\$112.50

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
10. STATE FORESTS NORTH COAST HABITAT - Complex forest structure as a percent of the State Forests landscape.		Approved	10.39%	30%	30%
11. FIRE SUPPRESSION EFFECTIVENESS - Percent of wildland forest fires under ODF jurisdiction controlled at 10 acres or less.		Approved	96.40%	98%	98%
12. PREVENTION OF HUMAN-CAUSED WILDLAND FOREST FIRES - Number of Oregon residents per human-caused wildland forest fires. (population expressed in thousands of residents) This metric measures the ability to maintain or reduce the number of human-caused wildfires as the population of Oregon increases. An upward trend indicates a positive result.		Approved	5.800	5.300	5,300
13. DAMAGE TO OREGON FORESTS FROM INSECTS, DISEASES, AND OTHER AGENTS - Percent of forest lands without significant damage mortality as assessed by aerial surveys.		Approved	97.36%	99%	99%

LFO Recommendation:

LFO Recommends the approval of the Key Performance Measures and targets as presented.

SubCommittee Action:

The subcommittee approved the Key Performance Measures and targets as recommended by LFO

PRELIMINARY