

Legislative Fiscal Office

Oregon State Capitol
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Joint Committee on Ways and Means

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To: Natural Resources Subcommittee

From: Matt Stayner, Legislative Fiscal Office

Date: May 30, 2023

Subject: HB 5020 – Oregon Department of Forestry
Work Session Recommendations

Agency Name – Agency Totals

| | 2019-21 Actual | 2021-23 Legislatively Approved | 2023-25 Current Service Level | 2023-25 LFO Recommended |
|--------------------|--------------------|--------------------------------------|-------------------------------------|-------------------------------|
| General Fund | 166,273,229 | 296,979,504 | 161,851,833 | 167,552,566 |
| Lottery Funds | 2,543,445 | 2,564,210 | 2,557,080 | 2,557,080 |
| Other Funds | 351,944,712 | 425,817,834 | 335,376,852 | 337,748,657 |
| Federal Funds | 22,890,433 | 61,303,485 | 43,838,515 | 45,311,878 |
| Total Funds | 543,651,819 | 786,665,033 | 543,624,280 | 553,170,181 |
| Positions | 1,184 | 1,399 | 1,371 | 1,390 |
| FTE | 859.99 | 1,030.03 | 1,039.21 | 1,053.27 |

HB 5020 is the budget bill for the Oregon Department of Forestry. The recommended all-funds budget for the agency is increased by \$9,545,901, or 1.76% from the current service level.

New investments in the Private Forest Accord programs at the department total \$18.2 million General Fund. Funding is continued in the upcoming biennium for SB 762 programs including landscape resiliency projects and small forestland grants.

An expansion of federally funded forest restoration programs and projects results in an increase in program funding of \$7.5 million, all funds and increases staffing by 18 positions in the Federal Forests Restoration program within the Forest Resources Division.

A General Fund appropriation of \$1.7 million is provided to the agency to continue work related to the containment and eradication of Sudden Oak Death.

Although not included in the table above, the bill also contains a special purpose appropriation of \$14 million to the Emergency Board for severity resources.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5020. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5020, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2023-25 Key Performance Measures.”

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Recommended Changes

- LFO recommends a budget of \$167,552,566 General Fund, \$2,557,080 Lottery Funds, \$337,748,657 Other Funds, \$45,311,878 Federal Funds and 1,390 positions (1,053.27 FTE) for the Department of Forestry
- LFO recommends a special purpose appropriation to the Emergency Board in the amount of \$14 million General Fund be established for severity resources

As reflected in the –2 amendment.

MOTION: I move adoption of the –2 amendment to HB 5020. (VOTE)

Final Subcommittee Action

LFO recommends that HB 5020, as amended by the –2 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5020, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|--------------------|------------------|--------------------|-------------------|------------------------|--------------------------|--------------------|--------------|----------------------------|
| 2021-23 Agy. Leg. Adopted | 167,377,154 | 2,564,210 | 310,849,227 | 41,395,153 | - | - | 522,185,744 | 1,335 | 1,006.07 |
| 2021-23 Ebds, SS & Admin Act | 129,602,350 | - | 114,968,607 | 19,908,332 | - | - | 264,479,289 | 64 | 23.96 |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2021-23 Leg Approved Budget | 296,979,504 | 2,564,210 | 425,817,834 | 61,303,485 | - | - | 786,665,033 | 1,399 | 1,030.03 |
| 2021-23 Leg Approved Budget (Base) | 230,245,653 | 2,564,210 | 397,503,110 | 41,779,100 | - | - | 672,092,073 | 1,393 | 1,027.03 |
| Summary of Base Adjustments | 2,726,839 | (7,130) | 3,271,281 | 467,171 | - | - | 6,458,161 | (22) | 12.18 |
| 2023-25 Base Budget | 232,972,492 | 2,557,080 | 400,774,391 | 42,246,271 | - | - | 678,550,234 | 1,371 | 1,039.21 |
| 010: Non-PICS Pers Svc/Vacancy Factor | 127,729 | - | 503,052 | 11,875 | - | - | 642,656 | - | - |
| 020: Phase In / Out Pgm & One-time Cost | (83,355,477) | - | (81,685,679) | - | - | - | (165,041,156) | - | - |
| 030: Inflation & Price List Adjustments | 12,107,089 | - | 15,789,405 | 1,580,369 | - | - | 29,476,863 | - | - |
| 060: Technical Adjustments | - | - | (4,317) | - | - | - | (4,317) | - | - |
| 2023-25 Current Service Level | 161,851,833 | 2,557,080 | 335,376,852 | 43,838,515 | - | - | 543,624,280 | 1,371 | 1,039.21 |
| Adjusted 2023-25 Current Service Level | 161,851,833 | 2,557,080 | 335,376,852 | 43,838,515 | - | - | 543,624,280 | 1,371 | 1,039.21 |
| Total LFO Recommended Packages | 5,700,733 | - | 2,371,805 | 1,473,363 | - | - | 9,545,901 | 19 | 14.06 |
| 2023-25 Legislative Actions | 167,552,566 | 2,557,080 | 337,748,657 | 45,311,878 | - | - | 553,170,181 | 1,390 | 1,053.27 |
| Net change from 2021-23 Leg Approved Budget | (129,426,938) | (7,130) | (88,069,177) | (15,991,607) | - | - | (233,494,852) | (9) | 23.24 |
| Percent change from 2021-23 Leg Approved Budget | (43.6%) | (0.3%) | (20.7%) | (26.1%) | 0.0% | 0.0% | (29.7%) | (0.6%) | 2.3% |
| Net change from 2023-25 Adj Current Service Level | 5,700,733 | - | 2,371,805 | 1,473,363 | - | - | 9,545,901 | 19 | 14.06 |
| Percent change from 2023-25 Adj Current Service Level | 3.5% | 0.0% | 0.7% | 3.4% | 0.0% | 0.0% | 1.8% | 1.4% | 1.4% |

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|------------------|---------------|-------------------|------------------|------------------------|--------------------------|-------------------|------------|----------------------------|
| 2021-23 Agy. Leg. Adopted | 1,181,627 | - | 49,284,221 | 2,545,476 | - | - | 53,011,324 | 140 | 139.27 |
| 2021-23 Ebds, SS & Admin Act | 53,323 | - | 2,280,628 | 54,059 | - | - | 2,388,010 | 8 | 4.66 |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2021-23 Leg Approved Budget | 1,234,950 | - | 51,564,849 | 2,599,535 | - | - | 55,399,334 | 148 | 143.93 |
| 2021-23 Leg Approved Budget (Base) | 1,234,950 | - | 51,564,849 | 2,599,535 | - | - | 55,399,334 | 148 | 143.93 |
| Summary of Base Adjustments | (708,424) | - | 1,230,104 | 77,537 | - | - | 599,217 | (10) | (6.81) |
| 2023-25 Base Budget | 526,526 | - | 52,794,953 | 2,677,072 | - | - | 55,998,551 | 138 | 137.12 |
| 010: Non-PICS Pers Svc/Vacancy Factor | (26,526) | - | 281,701 | 3,881 | - | - | 259,056 | - | - |
| 020: Phase In / Out Pgm & One-time Cost | (500,000) | - | (74,196) | - | - | - | (574,196) | - | - |
| 030: Inflation & Price List Adjustments | - | - | 2,015,206 | 37,786 | - | - | 2,052,992 | - | - |
| 060: Technical Adjustments | - | - | (4,492,497) | (2,353,970) | - | - | (6,846,467) | (18) | (17.62) |
| 2023-25 Current Service Level | - | - | 50,525,167 | 364,769 | - | - | 50,889,936 | 120 | 119.50 |
| Adjusted 2023-25 Current Service Level | - | - | 50,525,167 | 364,769 | - | - | 50,889,936 | 120 | 119.50 |
| Total LFO Recommended Packages | - | - | (548,883) | - | - | - | (548,883) | (1) | (1.00) |
| 2023-25 Legislative Actions | - | - | 49,976,284 | 364,769 | - | - | 50,341,053 | 119 | 118.50 |
| Net change from 2021-23 Leg Approved Budget | (1,234,950) | - | (1,588,565) | (2,234,766) | - | - | (5,058,281) | (29) | (25.43) |
| Percent change from 2021-23 Leg Approved Budget | (100.0%) | 0.0% | (3.1%) | (86.0%) | 0.0% | 0.0% | (9.1%) | (19.6%) | (17.7%) |
| Net change from 2023-25 Adj Current Service Level | - | - | (548,883) | - | - | - | (548,883) | (1) | (1.00) |
| Percent change from 2023-25 Adj Current Service Level | 0.0% | 0.0% | (1.1%) | 0.0% | 0.0% | 0.0% | (1.1%) | (0.8%) | (0.8%) |

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 803 Position Actions

Package Description This package makes budgetary adjustments agency-wide for position reclassifications, position reorganizations, and position funding allocations. The net result across all divisions and fund types is a reduction in overall expenditures of \$621,128 and the elimination of three positions (2.99 FTE).

In the Agency Administration division, the net result of these actions decreases Other Funds expenditure limitation by \$548,883 and eliminates one position (1.00 FTE) in the program.

LFO Recommendation

| | | | | | | | | | |
|-----------------|---|---|-----------|---|---|---|-----------|-----|--------|
| LFO Recommended | - | - | (548,883) | - | - | - | (548,883) | (1) | (1.00) |
|-----------------|---|---|-----------|---|---|---|-----------|-----|--------|

Fire Protection

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|--------------------|---------------|--------------------|-------------------|------------------------|--------------------------|--------------------|------------|----------------------------|
| 2021-23 Agy. Leg. Adopted | 84,626,063 | - | 94,456,499 | 18,574,047 | - | - | 197,656,609 | 776 | 459.23 |
| 2021-23 Ebds, SS & Admin Act | 114,615,016 | - | 105,832,707 | 169,894 | - | - | 220,617,617 | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2021-23 Leg Approved Budget | 199,241,079 | - | 200,289,206 | 18,743,941 | - | - | 418,274,226 | 776 | 459.23 |
| 2021-23 Leg Approved Budget (Base) | 132,507,228 | - | 174,974,482 | 18,743,941 | - | - | 326,225,651 | 776 | 459.23 |
| Summary of Base Adjustments | 1,642,310 | - | 1,891,558 | 205,787 | - | - | 3,739,655 | 13 | 11.25 |
| 2023-25 Base Budget | 134,149,538 | - | 176,866,040 | 18,949,728 | - | - | 329,965,306 | 789 | 470.48 |
| 010: Non-PICS Pers Svc/Vacancy Factor | 44,402 | - | 21,977 | 13,482 | - | - | 79,861 | - | - |
| 020: Phase In / Out Pgm & One-time Cost | (65,455,477) | - | (80,811,483) | - | - | - | (146,266,960) | - | - |
| 030: Inflation & Price List Adjustments | 5,524,194 | - | 8,063,931 | 716,169 | - | - | 14,304,294 | - | - |
| 060: Technical Adjustments | - | - | (646) | - | - | - | (646) | - | - |
| 2023-25 Current Service Level | 74,262,657 | - | 104,139,819 | 19,679,379 | - | - | 198,081,855 | 789 | 470.48 |
| Adjusted 2023-25 Current Service Level | 74,262,657 | - | 104,139,819 | 19,679,379 | - | - | 198,081,855 | 789 | 470.48 |
| Total LFO Recommended Packages | 211,376 | - | (362,944) | (56,534) | - | - | (208,102) | 3 | (1.52) |
| 2023-25 Legislative Actions | 74,474,033 | - | 103,776,875 | 19,622,845 | - | - | 197,873,753 | 792 | 468.96 |
| Net change from 2021-23 Leg Approved Budget | (124,767,046) | - | (96,512,331) | 878,904 | - | - | (220,400,473) | 16 | 9.73 |
| Percent change from 2021-23 Leg Approved Budget | (62.6%) | 0.0% | (48.2%) | 4.7% | 0.0% | 0.0% | (52.7%) | 2.1% | 2.1% |
| Net change from 2023-25 Adj Current Service Level | 211,376 | - | (362,944) | (56,534) | - | - | (208,102) | 3 | (1.52) |
| Percent change from 2023-25 Adj Current Service Level | 0.3% | 0.0% | (0.4%) | (0.3%) | 0.0% | 0.0% | (0.1%) | 0.4% | (0.3%) |

Fire Protection

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 108 FFR Program Infrastructure

Package Description This package makes minor adjustments to reconcile position costs in the Fire Protection division in conjunction with the enhanced capacity and funding reallocations made in the Forest Resources division for the Federal Forest Restoration program. In the Fire Protection division, net position reconciliation adjustments result in a \$2 General Fund appropriation increase, a \$4 Other Funds expenditure limitation increase, and an increase of four positions, however the overall authorized full-time equivalent position authority decreases slightly (- 0.04 FTE).

LFO Recommendation

| | | | | | | | | | |
|-----------------|---|---|---|---|---|---|---|---|--------|
| LFO Recommended | 2 | - | 4 | - | - | - | 6 | 4 | (0.04) |
|-----------------|---|---|---|---|---|---|---|---|--------|

Fire Protection

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 803 Position Actions

Package Description This package makes budgetary adjustments agency-wide for position reclassifications, position reorganizations, and position funding allocations. The net result across all divisions and fund types is a reduction in overall expenditures of \$619,956 and the elimination of three positions (-2.99 FTE).

In the Fire Protection division, General Fund is increased by \$211,374, expenditure limitation is decreased by \$362,948 Other Funds and \$56,534 Federal Funds, and one position is eliminated (-1.48 FTE)

LFO Recommendation

| | | | | | | | | | |
|-----------------|---------|---|-----------|----------|---|---|-----------|-----|--------|
| LFO Recommended | 211,374 | - | (362,948) | (56,534) | - | - | (208,108) | (1) | (1.48) |
|-----------------|---------|---|-----------|----------|---|---|-----------|-----|--------|

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|------------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|-----------|----------------------------|
| 2021-23 Agy. Leg. Adopted | 1,474,884 | - | 19,043,869 | - | - | - | 20,518,753 | 32 | 32.71 |
| 2021-23 Ebds, SS & Admin Act | 25,088 | - | 258,478 | - | - | - | 283,566 | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2021-23 Leg Approved Budget | 1,499,972 | - | 19,302,347 | - | - | - | 20,802,319 | 32 | 32.71 |
| 2021-23 Leg Approved Budget (Base) | 1,499,972 | - | 19,302,347 | - | - | - | 20,802,319 | 32 | 32.71 |
| Summary of Base Adjustments | 33,662 | - | 214,650 | - | - | - | 248,312 | - | (0.02) |
| 2023-25 Base Budget | 1,533,634 | - | 19,516,997 | - | - | - | 21,050,631 | 32 | 32.69 |
| 010: Non-PICS Pers Svc/Vacancy Factor | (1,878) | - | 6,381 | - | - | - | 4,503 | - | - |
| 020: Phase In / Out Pgm & One-time Cost | (1,000,000) | - | - | - | - | - | (1,000,000) | - | - |
| 030: Inflation & Price List Adjustments | 2,520 | - | 508,769 | - | - | - | 511,289 | - | - |
| 060: Technical Adjustments | - | - | 320,940 | - | - | - | 320,940 | - | 0.80 |
| 2023-25 Current Service Level | 534,276 | - | 20,353,087 | - | - | - | 20,887,363 | 32 | 33.49 |
| Adjusted 2023-25 Current Service Level | 534,276 | - | 20,353,087 | - | - | - | 20,887,363 | 32 | 33.49 |
| Total LFO Recommended Packages | - | - | - | - | - | - | - | - | - |
| 2023-25 Legislative Actions | 534,276 | - | 20,353,087 | - | - | - | 20,887,363 | 32 | 33.49 |
| Net change from 2021-23 Leg Approved Budget | (965,696) | - | 1,050,740 | - | - | - | 85,044 | - | 0.78 |
| Percent change from 2021-23 Leg Approved Budget | (64.4%) | 0.0% | 5.4% | 0.0% | 0.0% | 0.0% | 0.4% | 0.0% | 2.4% |
| Net change from 2023-25 Adj Current Service Level | - | - | - | - | - | - | - | - | - |
| Percent change from 2023-25 Adj Current Service Level | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 803 Position Actions

Package Description This package makes budgetary adjustments agency-wide for position reclassifications, position reorganizations, and position funding allocations. The net result across all divisions and fund types is a reduction in overall expenditures of \$619,956 and the elimination of three positions (-2.99 FTE).

Although offsetting position adjustments result in no change to expenditure limitation or position authority in this division, the package is included in the budget to acknowledge the changes.

LFO Recommendation

| | | | | | | | | | |
|-----------------|---|---|---|---|---|---|---|---|---|
| LFO Recommended | - | - | - | - | - | - | - | - | - |
|-----------------|---|---|---|---|---|---|---|---|---|

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|--------------|---------------|--------------------|------------------|------------------------|--------------------------|--------------------|------------|----------------------------|
| 2021-23 Agy. Leg. Adopted | - | - | 112,598,383 | 947,608 | - | - | 113,545,991 | 213 | 210.05 |
| 2021-23 Ebds, SS & Admin Act | - | - | 1,643,200 | 1,115,923 | - | - | 2,759,123 | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2021-23 Leg Approved Budget | - | - | 114,241,583 | 2,063,531 | - | - | 116,305,114 | 213 | 210.05 |
| 2021-23 Leg Approved Budget (Base) | - | - | 114,241,583 | 947,608 | - | - | 115,189,191 | 213 | 210.05 |
| Summary of Base Adjustments | - | - | 2,129,072 | - | - | - | 2,129,072 | - | (0.83) |
| 2023-25 Base Budget | - | - | 116,370,655 | 947,608 | - | - | 117,318,263 | 213 | 209.22 |
| 010: Non-PICS Pers Svc/Vacancy Factor | - | - | 183,729 | - | - | - | 183,729 | - | - |
| 030: Inflation & Price List Adjustments | - | - | 4,167,007 | 39,798 | - | - | 4,206,805 | - | - |
| 2023-25 Current Service Level | - | - | 120,721,391 | 987,406 | - | - | 121,708,797 | 213 | 209.22 |
| Adjusted 2023-25 Current Service Level | - | - | 120,721,391 | 987,406 | - | - | 121,708,797 | 213 | 209.22 |
| Total LFO Recommended Packages | - | - | 1,171 | - | - | - | 1,171 | - | 0.01 |
| 2023-25 Legislative Actions | - | - | 120,722,562 | 987,406 | - | - | 121,709,968 | 213 | 209.23 |
| Net change from 2021-23 Leg Approved Budget | - | - | 6,480,979 | (1,076,125) | - | - | 5,404,854 | - | (0.82) |
| Percent change from 2021-23 Leg Approved Budget | 0.0% | 0.0% | 5.7% | (52.2%) | 0.0% | 0.0% | 4.7% | 0.0% | (0.4%) |
| Net change from 2023-25 Adj Current Service Level | - | - | 1,171 | - | - | - | 1,171 | - | 0.01 |
| Percent change from 2023-25 Adj Current Service Level | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 803 Position Actions

Package Description This package makes budgetary adjustments agency-wide for position reclassifications, position reorganizations, and position funding allocations. The net result across all divisions and fund types is a reduction in overall expenditures of \$619,956 and the elimination of three positions (-2.99 FTE).

In the State Forests division, expenditure limitation is increased by \$1,171 Other Funds and position authority is slightly increased. (0.01 FTE)

LFO Recommendation

| | | | | | | | | | |
|-----------------|---|---|-------|---|---|---|-------|---|------|
| LFO Recommended | - | - | 1,171 | - | - | - | 1,171 | - | 0.01 |
|-----------------|---|---|-------|---|---|---|-------|---|------|

Federal Forests Restoration

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|-------------------|---------------|------------------|------------------|------------------------|--------------------------|-------------------|-----------|----------------------------|
| 2021-23 Agy. Leg. Adopted | 36,529,127 | - | 554,979 | 4,702,216 | - | - | 41,786,322 | 51 | 49.67 |
| 2021-23 Ebds, SS & Admin Act | 301,215 | - | 3,002,639 | 30,809 | - | - | 3,334,663 | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2021-23 Leg Approved Budget | 36,830,342 | - | 3,557,618 | 4,733,025 | - | - | 45,120,985 | 51 | 49.67 |
| 2021-23 Leg Approved Budget (Base) | 36,830,342 | - | 557,618 | 4,733,025 | - | - | 42,120,985 | 51 | 49.67 |
| Summary of Base Adjustments | (3,653,182) | - | 9,766 | 53,716 | - | - | (3,589,700) | (20) | (21.00) |
| 2023-25 Base Budget | 33,177,160 | - | 567,384 | 4,786,741 | - | - | 38,531,285 | 31 | 28.67 |
| 010: Non-PICS Pers Svc/Vacancy Factor | (43,460) | - | (532) | 7,266 | - | - | (36,726) | - | - |
| 030: Inflation & Price List Adjustments | 2,368,747 | - | 37,957 | 322,866 | - | - | 2,729,570 | - | - |
| 060: Technical Adjustments | (35,502,447) | - | (604,809) | (5,116,873) | - | - | (41,224,129) | (31) | (28.67) |
| 2023-25 Current Service Level | - | - | - | - | - | - | - | - | - |
| Adjusted 2023-25 Current Service Level | - | - | - | - | - | - | - | - | - |
| 2023-25 Legislative Actions | - | - | - | - | - | - | - | - | - |
| Net change from 2021-23 Leg Approved Budget | (36,830,342) | - | (3,557,618) | (4,733,025) | - | - | (45,120,985) | (51) | (49.67) |
| Percent change from 2021-23 Leg Approved Budget | (100.0%) | 0.0% | (100.0%) | (100.0%) | 0.0% | 0.0% | (100.0%) | (100.0%) | (100.0%) |
| Net change from 2023-25 Adj Current Service Level | - | - | - | - | - | - | - | - | - |
| Percent change from 2023-25 Adj Current Service Level | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

Forest Resources

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|-------------------|---------------|-------------------|-------------------|------------------------|--------------------------|--------------------|------------|----------------------------|
| 2021-23 Agy. Leg. Adopted | 27,422,077 | - | 14,444,485 | 14,625,806 | - | - | 56,492,368 | 123 | 115.14 |
| 2021-23 Ebds, SS & Admin Act | 14,608,364 | - | 1,950,295 | 18,537,647 | - | - | 35,096,306 | 56 | 19.30 |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2021-23 Leg Approved Budget | 42,030,441 | - | 16,394,780 | 33,163,453 | - | - | 91,588,674 | 179 | 134.44 |
| 2021-23 Leg Approved Budget (Base) | 42,030,441 | - | 16,394,780 | 14,754,991 | - | - | 73,180,212 | 173 | 131.44 |
| Summary of Base Adjustments | 5,702,109 | - | 1,263,544 | 130,131 | - | - | 7,095,784 | (5) | 29.59 |
| 2023-25 Base Budget | 47,732,550 | - | 17,658,324 | 14,885,122 | - | - | 80,275,996 | 168 | 161.03 |
| 010: Non-PICS Pers Svc/Vacancy Factor | 155,191 | - | 9,796 | (12,754) | - | - | 152,233 | - | - |
| 020: Phase In / Out Pgm & One-time Cost | (16,400,000) | - | (800,000) | - | - | - | (17,200,000) | - | - |
| 030: Inflation & Price List Adjustments | 4,211,628 | - | 325,208 | 463,750 | - | - | 5,000,586 | - | - |
| 060: Technical Adjustments | 35,190,848 | - | 676,116 | 7,141,896 | - | - | 43,008,860 | 36 | 33.02 |
| 2023-25 Current Service Level | 70,890,217 | - | 17,869,444 | 22,478,014 | - | - | 111,237,675 | 204 | 194.05 |
| Adjusted 2023-25 Current Service Level | 70,890,217 | - | 17,869,444 | 22,478,014 | - | - | 111,237,675 | 204 | 194.05 |
| Total LFO Recommended Packages | 5,489,357 | - | 7,319,789 | 1,529,897 | - | - | 14,339,043 | 14 | 13.77 |
| 2023-25 Legislative Actions | 76,379,574 | - | 25,189,233 | 24,007,911 | - | - | 125,576,718 | 218 | 207.82 |
| Net change from 2021-23 Leg Approved Budget | 34,349,133 | - | 8,794,453 | (9,155,542) | - | - | 33,988,044 | 39 | 73.38 |
| Percent change from 2021-23 Leg Approved Budget | 81.7% | 0.0% | 53.6% | (27.6%) | 0.0% | 0.0% | 37.1% | 21.8% | 54.6% |
| Net change from 2023-25 Adj Current Service Level | 5,489,357 | - | 7,319,789 | 1,529,897 | - | - | 14,339,043 | 14 | 13.77 |
| Percent change from 2023-25 Adj Current Service Level | 7.7% | 0.0% | 41.0% | 6.8% | 0.0% | 0.0% | 12.9% | 6.9% | 7.1% |

Forest Resources

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 090 Analyst Adjustments

Package Description Adjustments to the current service level continues funding for landscape resiliency projects to reduce wildfire risk for the 2023-25 biennium at \$10 million General Fund with the assumption that the date for completion of those projects will be extended to the end of the upcoming biennium from the current sunset of June 30, 2023 under Section 20, Chapter 592, Oregon Laws 2021 (SB 762). Funding for the Small Forestland Grant Program to support small forestland owners in reducing wildfire risk is continued at \$2.5 million General Fund.

A one-time General fund appropriation of \$6 million is established to support work related to the Private Forest Accord that was authorized and funded in the prior biennium, but was not able to be completed. The amounts and projects are: \$1.25 million for contract work on the habitat conservation plan; \$1.55 million for technology updates including the Forest Activity Electronic Reporting and Notification System, GIS, and other work; \$950,000 for hydrology modeling; \$750,000 for LIDAR analysis; \$750,000 for vehicle purchases; \$450,000 for landslide modeling; and \$300,000 for compliance modeling. This action reestablishes the expenditure authority in the 2023-25 biennium for these unspent funds from the 2021-23 biennium. It is the intent of the Legislature that total expenditures for these items over both biennia do not exceed the original appropriation made in the prior biennium.

LFO Recommendation

| | | | | | | | | | |
|-----------------|-------------|---|---|---|---|---|-------------|---|---|
| LFO Recommended | (6,500,000) | - | - | - | - | - | (6,500,000) | - | - |
|-----------------|-------------|---|---|---|---|---|-------------|---|---|

Forest Resources

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 106 Private Forests Accord Development

Package Description This package makes three investments to support remaining programs established by the Private Forest Accord. There is also an adjustment to the current service level for Forest Practices Act administration costs.

A one-time \$6.67 million General Fund appropriation is provided for the Small Forestland owner Investment in Stream Habitat Program (SFISH) established under section 18 of SB 1501 (2022), to provide grants to small forestland owners to fund projects that result in environmental benefits to fish or mitigate risks to natural resources arising from the construction, operation or maintenance of forest roads or related activities.

A one-time \$4 million General Fund appropriation is provided for activities of the Adaptive Management Program Committee (AMPC) established under section 36 of SB 1501 (2022) and Independent Research and Science Team (IRST) established under section 38 of SB 1501 (2022). The IRST serves as an advisory committee to the Board of Forestry and conducts or oversees research requested by the AMPC.

On going support for prior budgetary decisions related to the Private Forest Accord are included in a \$1.3 million General Fund appropriation. This adjustment to the current service level is for program and position associated service and supplies costs that were not accounted for in the fiscal impact of SB 1501 (2022).

Although not specific to the Private Forest Accord, an adjustment to program related service and supplies costs for administration of the Forest Practices Act of \$350,000 is also included in the package to add back funding that was erroneously removed from the current service level. Funding for this adjustment is split along the statutorily defined funding allocation of 60%, or \$210,000, General Fund and 40%, or \$140,000, Other Funds from the Harvest Products Tax.

LFO Recommendation

| | | | | | | | | | |
|-----------------|------------|---|---------|---|---|---|------------|---|---|
| LFO Recommended | 12,190,940 | - | 140,000 | - | - | - | 12,330,940 | - | - |
|-----------------|------------|---|---------|---|---|---|------------|---|---|

Forest Resources

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 108 FFR Program Infrastructure

Package Description This package in the Forest Resources division reduces General Fund by \$548,382, increases expenditure limitation by \$6,507,094 Other Funds and \$1,561,200 Federal Funds, and authorizes the establishment of 18 positions (17.09 FTE) to support the expansion of the Federal Forest Restoration program.

The Infrastructure Investment and Jobs Act (IIJA) significantly expanded investments in restoration work under Good Neighbor Authority (GNA). The increase in available funding will allow ODF to further expand its Federal Forest Restoration workforce. ODF accomplishes federal forest restoration work through administration of federally funded restoration programs and as a contractor for federal agencies such as the U.S. Forest Service and Bureau of Land Management from which the agency receives a portion of timber sale proceeds. The reduction in General Fund appropriation for the program is a result of shifting initial program costs from General Fund to federal revenue sources.

LFO Recommendation

| | | | | | | | | | |
|-----------------|-----------|---|-----------|-----------|---|---|-----------|----|-------|
| LFO Recommended | (548,382) | - | 6,507,094 | 1,561,200 | - | - | 7,519,912 | 18 | 17.09 |
|-----------------|-----------|---|-----------|-----------|---|---|-----------|----|-------|

Forest Resources

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 803 Position Actions

Package Description This package makes budgetary adjustments agency-wide for position reclassifications, position reorganizations, and position funding allocations. The net result across all divisions and fund types is a reduction in overall expenditures of \$619,956 and the elimination of three positions (-2.99 FTE).

In the Forest Resources division, General Fund appropriation is reduced by \$1,353,201, Other Funds expenditure limitation is increased by \$672,694, Federal Funds expenditure limitation is decreased by \$31,303, and four positions are eliminated (-3.22 FTE)

LFO Recommendation

| | | | | | | | | | |
|-----------------|-------------|---|---------|----------|---|---|-----------|-----|--------|
| LFO Recommended | (1,353,201) | - | 672,695 | (31,303) | - | - | (711,809) | (4) | (3.32) |
|-----------------|-------------|---|---------|----------|---|---|-----------|-----|--------|

Forest Resources

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 804 Sudden Oak Death

Package Description This package provides a one-time \$1.7 million General Fund appropriation to the Department of Forestry for the Sudden Oak Death containment and eradication program.

LFO Recommendation

| | | | | | | | | | |
|-----------------|-----------|---|---|---|---|---|-----------|---|---|
| LFO Recommended | 1,700,000 | - | - | - | - | - | 1,700,000 | - | - |
|-----------------|-----------|---|---|---|---|---|-----------|---|---|

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|----------------|---------------|------------------|----------------|------------------------|--------------------------|------------------|-----------|----------------------------|
| 2021-23 Agy. Leg. Adopted | - | - | - | - | - | - | - | - | - |
| 2021-23 Ebds, SS & Admin Act | - | - | - | - | - | - | - | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2021-23 Leg Approved Budget | - | - | - | - | - | - | - | - | - |
| 2021-23 Leg Approved Budget (Base) | - | - | - | - | - | - | - | - | - |
| Summary of Base Adjustments | - | - | - | - | - | - | - | - | - |
| 2023-25 Base Budget | - | - | - | - | - | - | - | - | - |
| 060: Technical Adjustments | 311,599 | - | 4,096,579 | 328,947 | - | - | 4,737,125 | 13 | 12.47 |
| 2023-25 Current Service Level | 311,599 | - | 4,096,579 | 328,947 | - | - | 4,737,125 | 13 | 12.47 |
| Adjusted 2023-25 Current Service Level | 311,599 | - | 4,096,579 | 328,947 | - | - | 4,737,125 | 13 | 12.47 |
| Total LFO Recommended Packages | - | - | 847,673 | - | - | - | 847,673 | 3 | 2.80 |
| 2023-25 Legislative Actions | 311,599 | - | 4,944,252 | 328,947 | - | - | 5,584,798 | 16 | 15.27 |
| Net change from 2021-23 Leg Approved Budget | 311,599 | - | 4,944,252 | 328,947 | - | - | 5,584,798 | 16 | 15.27 |
| Percent change from 2021-23 Leg Approved Budget | 100.0% | 0.0% | 100.0% | 100.0% | 0.0% | 0.0% | 100.0% | 100.0% | 100.0% |
| Net change from 2023-25 Adj Current Service Level | - | - | 847,673 | - | - | - | 847,673 | 3 | 2.80 |
| Percent change from 2023-25 Adj Current Service Level | 0.0% | 0.0% | 20.7% | 0.0% | 0.0% | 0.0% | 17.9% | 23.1% | 22.5% |

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 803 Position Actions

Package Description This package makes budgetary adjustments agency-wide for position reclassifications, position reorganizations, and position funding allocations. The net result across all divisions and fund types is a reduction in overall expenditures of \$619,956 and the elimination of three positions (-2.99 FTE).

In the Planning Division, expenditure limitation is increased by \$847,673 Other Funds and three positions are established (2.80 FTE)

LFO Recommendation

| | | | | | | | | | |
|-----------------|---|---|---------|---|---|---|---------|---|------|
| LFO Recommended | - | - | 847,673 | - | - | - | 847,673 | 3 | 2.80 |
|-----------------|---|---|---------|---|---|---|---------|---|------|

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
| 2021-23 Agy. Leg. Adopted | - | - | 5,887,024 | - | - | - | 5,887,024 | - | - |
| 2021-23 Ebds, SS & Admin Act | - | - | - | - | - | - | - | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2021-23 Leg Approved Budget | - | - | 5,887,024 | - | - | - | 5,887,024 | - | - |
| 2021-23 Leg Approved Budget (Base) | - | - | 5,887,024 | - | - | - | 5,887,024 | - | - |
| Summary of Base Adjustments | - | - | - | - | - | - | - | - | - |
| 2023-25 Base Budget | - | - | 5,887,024 | - | - | - | 5,887,024 | - | - |
| 030: Inflation & Price List Adjustments | - | - | 259,297 | - | - | - | 259,297 | - | - |
| 2023-25 Current Service Level | - | - | 6,146,321 | - | - | - | 6,146,321 | - | - |
| Adjusted 2023-25 Current Service Level | - | - | 6,146,321 | - | - | - | 6,146,321 | - | - |
| Total LFO Recommended Packages | - | - | - | - | - | - | - | - | - |
| 2023-25 Legislative Actions | - | - | 6,146,321 | - | - | - | 6,146,321 | - | - |
| Net change from 2021-23 Leg Approved Budget | - | - | 259,297 | - | - | - | 259,297 | - | - |
| Percent change from 2021-23 Leg Approved Budget | 0.0% | 0.0% | 4.4% | 0.0% | 0.0% | 0.0% | 4.4% | 0.0% | 0.0% |
| Net change from 2023-25 Adj Current Service Level | - | - | - | - | - | - | - | - | - |
| Percent change from 2023-25 Adj Current Service Level | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|-------------------|------------------|------------------|---------------|------------------------|--------------------------|-------------------|-----------|----------------------------|
| 2021-23 Agy. Leg. Adopted | 16,143,376 | 2,564,210 | 636,664 | - | - | - | 19,344,250 | - | - |
| 2021-23 Ebds, SS & Admin Act | (656) | - | 660 | - | - | - | 4 | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2021-23 Leg Approved Budget | 16,142,720 | 2,564,210 | 637,324 | - | - | - | 19,344,254 | - | - |
| 2021-23 Leg Approved Budget (Base) | 16,142,720 | 2,564,210 | 637,324 | - | - | - | 19,344,254 | - | - |
| Summary of Base Adjustments | (289,636) | (7,130) | 665,429 | - | - | - | 368,663 | - | - |
| 2023-25 Base Budget | 15,853,084 | 2,557,080 | 1,302,753 | - | - | - | 19,712,917 | - | - |
| 2023-25 Current Service Level | 15,853,084 | 2,557,080 | 1,302,753 | - | - | - | 19,712,917 | - | - |
| Adjusted 2023-25 Current Service Level | 15,853,084 | 2,557,080 | 1,302,753 | - | - | - | 19,712,917 | - | - |
| Total LFO Recommended Packages | - | - | (64,229) | - | - | - | (64,229) | - | - |
| 2023-25 Legislative Actions | 15,853,084 | 2,557,080 | 1,238,524 | - | - | - | 19,648,688 | - | - |
| Net change from 2021-23 Leg Approved Budget | (289,636) | (7,130) | 601,200 | - | - | - | 304,434 | - | - |
| Percent change from 2021-23 Leg Approved Budget | (1.8%) | (0.3%) | 94.3% | 0.0% | 0.0% | 0.0% | 1.6% | 0.0% | 0.0% |
| Net change from 2023-25 Adj Current Service Level | - | - | (64,229) | - | - | - | (64,229) | - | - |
| Percent change from 2023-25 Adj Current Service Level | 0.0% | 0.0% | (4.9%) | 0.0% | 0.0% | 0.0% | (0.3%) | 0.0% | 0.0% |

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 801 LFO Analyst Adjustments

Package Description This package makes a downward adjustment to the current service level expenditures of -\$64,229 Other Funds to remove expenditure authority that was erroneously carried forward from the prior biennium for costs associated with bond issuance for capital improvement projects.

LFO Recommendation

| | | | | | | | | | |
|-----------------|---|---|----------|---|---|---|----------|---|---|
| LFO Recommended | - | - | (64,229) | - | - | - | (64,229) | - | - |
|-----------------|---|---|----------|---|---|---|----------|---|---|

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
| 2021-23 Agy. Leg. Adopted | - | - | 9,810,261 | - | - | - | 9,810,261 | - | - |
| 2021-23 Ebds, SS & Admin Act | - | - | - | - | - | - | - | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2021-23 Leg Approved Budget | - | - | 9,810,261 | - | - | - | 9,810,261 | - | - |
| 2021-23 Leg Approved Budget (Base) | - | - | 9,810,261 | - | - | - | 9,810,261 | - | - |
| Summary of Base Adjustments | - | - | - | - | - | - | - | - | - |
| 2023-25 Base Budget | - | - | 9,810,261 | - | - | - | 9,810,261 | - | - |
| 030: Inflation & Price List Adjustments | - | - | 412,030 | - | - | - | 412,030 | - | - |
| 2023-25 Current Service Level | - | - | 10,222,291 | - | - | - | 10,222,291 | - | - |
| Adjusted 2023-25 Current Service Level | - | - | 10,222,291 | - | - | - | 10,222,291 | - | - |
| Total LFO Recommended Packages | - | - | (4,820,772) | - | - | - | (4,820,772) | - | - |
| 2023-25 Legislative Actions | - | - | 5,401,519 | - | - | - | 5,401,519 | - | - |
| Net change from 2021-23 Leg Approved Budget | - | - | (4,408,742) | - | - | - | (4,408,742) | - | - |
| Percent change from 2021-23 Leg Approved Budget | 0.0% | 0.0% | (44.9%) | 0.0% | 0.0% | 0.0% | (44.9%) | 0.0% | 0.0% |
| Net change from 2023-25 Adj Current Service Level | - | - | (4,820,772) | - | - | - | (4,820,772) | - | - |
| Percent change from 2023-25 Adj Current Service Level | 0.0% | 0.0% | (47.2%) | 0.0% | 0.0% | 0.0% | (47.2%) | 0.0% | 0.0% |

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 801 LFO Analyst Adjustments

Package Description This package makes a downward adjustment to the current service level expenditures of -\$4,820,772 Other Funds to remove expenditure authority that was erroneously carried forward from the prior biennium for expenditure of bond proceeds for capital improvement projects. Those bonds were not issued and therefore the expenditure limitation is not required by the agency.

LFO Recommendation

| | | | | | | | | | |
|-----------------|---|---|-------------|---|---|---|-------------|---|---|
| LFO Recommended | - | - | (4,820,772) | - | - | - | (4,820,772) | - | - |
|-----------------|---|---|-------------|---|---|---|-------------|---|---|

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
| 2021-23 Agy. Leg. Adopted | - | - | 4,132,842 | - | - | - | 4,132,842 | - | - |
| 2021-23 Ebds, SS & Admin Act | - | - | - | - | - | - | - | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2021-23 Leg Approved Budget | - | - | 4,132,842 | - | - | - | 4,132,842 | - | - |
| 2021-23 Leg Approved Budget (Base) | - | - | 4,132,842 | - | - | - | 4,132,842 | - | - |
| Summary of Base Adjustments | - | - | (4,132,842) | - | - | - | (4,132,842) | - | - |
| 2023-25 Base Budget | - | - | - | - | - | - | - | - | - |
| 2023-25 Current Service Level | - | - | - | - | - | - | - | - | - |
| Adjusted 2023-25 Current Service Level | - | - | - | - | - | - | - | - | - |
| Total LFO Recommended Packages | - | - | - | - | - | - | - | - | - |
| 2023-25 Legislative Actions | - | - | - | - | - | - | - | - | - |
| Net change from 2021-23 Leg Approved Budget | - | - | (4,132,842) | - | - | - | (4,132,842) | - | - |
| Percent change from 2021-23 Leg Approved Budget | 0.0% | 0.0% | (100.0%) | 0.0% | 0.0% | 0.0% | (100.0%) | 0.0% | 0.0% |
| Net change from 2023-25 Adj Current Service Level | - | - | - | - | - | - | - | - | - |
| Percent change from 2023-25 Adj Current Service Level | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 5/25/2023 5:35:57 PM

Agency: Department of Forestry

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 Proposed KPMs | Metrics | Agency Request | Last Reported Result | Target 2024 | Target 2025 |
|---|--|----------------|----------------------|-------------|-------------|
| 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 | 75% | 95% | 95% |
| | Overall | | 75% | 95% | 95% |
| | Helpfulness | | 100% | 95% | 95% |
| | Expertise | | 100% | 95% | 95% |
| | Timeliness | | 75% | 95% | 95% |
| | Accuracy | | 100% | 95% | 95% |
| 2. BOARD OF FORESTRY PERFORMANCE - Percent of total best practices met by the Board of Forestry. | | Approved | 97% | 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 | 33.60% | 50% | 50% |
| 5. STATE FORESTS TOTAL REVENUE - Percent increase in total revenue produced by State Forests | | Approved | 12.20% | 5% | 5% |
| 6. AIR QUALITY PROTECTION - Total number of smoke intrusions into designated areas per total number of units burned. | | Approved | 0.001 | 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 | 70% | 90% | 90% |
| | b) Percentage of non-industrial private forestlands managed under an approved system, agreement, or plan | | 10% | 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 | 9% | 25% | 25% |
| | b) Percent of monitored forested stream sites with significantly decreasing trends in water quality | | 4% | 5% | 5% |
| | c) Percent of monitored forested stream sites with water quality in good to excellent condition | | 74% | 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 | \$110.72 | \$112.72 | \$115.50 |

| Legislatively Proposed KPMS | Metrics | Agency Request | Last Reported Result | Target 2024 | Target 2025 |
|--|---------|----------------|----------------------|-------------|-------------|
| 10. STATE FORESTS NORTH COAST HABITAT - Complex forest structure as a percent of the State Forests landscape. | | Approved | 11.23% | 30% | 30% |
| 11. FIRE SUPPRESSION EFFECTIVENESS - Percent of wildland forest fires under ODF jurisdiction controlled at 10 acres or less. | | Approved | 93.93% | 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 | 4.600 | 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 | 97.67% | 99% | 99% |

LFO Recommendation:

LFO recommends approval of the key performance measures and targets as presented.

SubCommittee Action: