

**HB 5020 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Dembrow

**Joint Committee On Ways and Means**

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**Action Date:** 06/07/23

**Action:** Do pass the A-Eng bill.

**Senate Vote**

**Yeas:** 9 - Anderson, Campos, Dembrow, Frederick, Gelsler Blouin, Hansell, Knopp, Sollman, Steiner

**Nays:** 1 - Findley

**Exc:** 1 - Girod

**House Vote**

**Yeas:** 8 - Breese-Iverson, Evans, Gomberg, Lewis, McLain, Pham K, Sanchez, Valderrama

**Nays:** 3 - Cate, Holvey, Reschke

**Exc:** 1 - Smith G

**Prepared By:** Sione Filimoehala, Department of Administrative Services

**Reviewed By:** Matt Stayner, Legislative Fiscal Office

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**Department of Forestry**

**2023-25**

**Emergency Board**

**2023-25**

## Budget Summary\*

	2021-23 Legislatively Approved Budget <sup>(1)</sup>	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 280,836,784	\$ 145,998,749	\$ 151,699,482	\$ (129,137,302)	(46.0%)
General Fund Debt Service	\$ 16,142,720	\$ 15,853,084	\$ 15,853,084	\$ (289,636)	(1.8%)
Lottery Funds Debt Service Limited	\$ 2,564,210	\$ 2,557,080	\$ 2,557,080	\$ (7,130)	(0.3%)
Other Funds Limited	\$ 411,237,407	\$ 323,851,808	\$ 331,108,614	\$ (80,128,793)	(19.5%)
Other Funds Capital Improvement	\$ 9,810,261	\$ 10,222,291	\$ 5,401,519	\$ (4,408,742)	(44.9%)
Other Funds Debt Service Limited	\$ 637,324	\$ 1,302,753	\$ 1,238,524	\$ 601,200	94.3%
Federal Funds Limited	\$ 61,303,485	\$ 43,838,515	\$ 45,311,878	\$ (15,991,607)	(26.1%)
<b>Total</b>	<b>\$ 782,532,191</b>	<b>\$ 543,624,280</b>	<b>\$ 553,170,181</b>	<b>\$ (229,362,010)</b>	<b>(29.3%)</b>

## Position Summary

Authorized Positions	1,399	1,371	1,390	(9)
Full-time Equivalent (FTE) positions	1,030.03	1,039.21	1,053.27	23.24

<sup>(1)</sup> Includes adjustments through January 2023

\* Excludes Capital Construction expenditures

## Emergency Board

	2021-23 Legislatively Approved Budget <sup>(1)</sup>	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 14,000,000	\$ 14,000,000	100.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,000,000</b>	<b>\$ 14,000,000</b>	<b>100.0%</b>

## Summary of Revenue Changes

The Oregon Department of Forestry (ODF) is funded with a mix of 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 public and private forest landowners, and Federal Funds revenue received for fire protection services on federal lands. Lottery Funds support debt service. The 2023-25 budget assumes passage of House Bill 2087, which sets the Forest Products Harvest Tax rates for calendar years 2024 and 2025. Revenue from the harvest tax funds the Forest Practices program, along with large fire protection funding through the Oregon Forest Land Protection Fund.

In addition to establishing the 2023-25 budget for ODF, House Bill 5020 appropriates \$14,000,000 General Fund to the Emergency Board in a Special Purpose Appropriation (SPA) to be allocated to the Department for fire protection expenses.

### **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. Specific activities of the Department are organized into the following program units: Fire Protection, Forest Resources, State Forests, Administration, Planning Branch, Equipment Pool, and Facilities and Capital Management. The budget recommended by the Subcommittee is \$553,170,181 total funds, which consists 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). The Subcommittee recommended budget is a 1.8 percent increase from 2023-25 Current Service Level.

The bill also establishes a special purpose appropriation (SPA) of \$14 million General Fund to the Emergency Board for ODF fire protection expenses.

### **Agency Administration**

The Agency Administration division's mission is to provide high quality leadership, assessment, policy development, public involvement, communications, and administrative systems support to the Board of Forestry and the Department, providing the foundation for effective implementation of the Department's core business functions. The budget recommended by the Subcommittee is \$50,341,053 total funds and 119 positions (118.50 FTE). The Subcommittee recommended budget includes the following package:

Package 803, Position Actions. This package makes agency-wide position adjustments for reclassifications, reorganizations, and 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 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.

### **Fire Protection**

ODF is the state's largest fire department. The Fire Protection Division is responsible for providing fire protection on approximately 16 million acres of forest and range land. The 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. Services are delivered through three area offices and 12 forest protection districts. The program also provides management direction for prescribed fire use to reduce forest fuels as a prevention measure. The budget

recommended by the Subcommittee is \$197,873,753 total funds and 792 positions (468.96 FTE). The recommended budget is a 0.1 percent decrease from the 2023-25 Current Service Level. The Subcommittee recommended budget includes the following packages:

Package 108 Federal Forest Restoration Program Infrastructure. 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).

Package 803, Position Actions. This package makes agency-wide position adjustments for reclassifications, reorganizations, and 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).

### **Equipment Pool**

The Equipment Pool provides the Department with the equipment necessary to meet its mission. The program contains two sections: the Transportation Pool and the Radio Communications Pool. The Transportation Pool has approximately 900 pieces of equipment and six fleets decentralized across Salem and field operations. The Radio Communications Pool has approximately 5,600 pieces of major radio communications equipment and provides support and engineering not only for the Department's radio systems, but for other agencies, as well. The Department provides radio communication services for the Department of Fish and Wildlife and the Oregon Parks and Recreation Department. The Subcommittee recommended a budget of \$20,887,363 total funds and 32 positions (33.49 FTE). The recommended budget is the same level from the 2023-25 Current Service Level. The Subcommittee recommended budget included the following package:

Package 803, Position Actions. This package makes agency-wide position adjustments for reclassifications, reorganizations, and 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.

### **State Forests**

The State Forests program manages more than 729,000 acres of forestland for the Board of Forestry and the State Land Board. About 95 percent of the state forest acreage is owned by the Board of Forestry and the remaining acres are owned by the State Land Board for the benefit of the Common School Fund. The objective of the Division is to manage State Forests for the Greatest Permanent Value of those lands to the state. "Greatest Permanent Value" has been defined as "healthy, productive, and sustainable forest ecosystems that over time and across the landscape provide a full range of social, economic, and environmental benefits to the people of Oregon." The Subcommittee recommended a

budget of \$121,709,968 total funds and 213 positions (209.23 FTE). The recommended budget contains one minor change from the 2023-25 Current Service Level. The Subcommittee recommended budget includes the following package:

Package 803, Position Actions. This package makes agency-wide position adjustments for reclassifications, reorganizations, and 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).

### **Forest Resources**

The Forest Resources division, previously known as the Private Forests division, provides support to over 10 million acres of private forestland through the administration of the Oregon Forest Practices Act, which governs the removal of Forest Products in the state. The Forest Products Harvest Tax is levied on the harvest of timber products, and accounts for roughly 17 percent of the division budget. The division maintains the Oregon Forest Practices Act through education and technical support, inspections before, during, and after operations, enforcement of civil and other penalties, response to complaints, and through conducting compliance audits and research to measure the efficacy of the Forest Practices Act. The budget recommended by the Subcommittee is \$125,576,718 total funds and 218 positions (207.82 FTE). The recommended budget is a 12.9 percent increase from the 2023-25 Current Service Level. The Subcommittee recommended budget includes the following packages:

Package 090, Analyst Adjustments. This package includes adjustments to the current service level to continue 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 added 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:

- \$1,250,000 for contract work on the habitat conservation plan
- \$1,550,000 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
- \$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.

Package 106, Private Forests Accord Development. 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 \$6.7 million General Fund appropriation is provided for the Small Forestland owner Investment in Stream Habitat Program established under section 18 of Senate Bill 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 Senate Bill 1501 (2022) and Independent Research and Science Team (IRST) established under section 38 of Senate Bill 1501 (2022). The IRST serves as an advisory committee to the Board of Forestry and conducts or oversees research requested by the AMPC.

Ongoing 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 Services and Supplies costs not accounted for in the fiscal impact of Senate Bill 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 percent, or \$210,000, General Fund and 40 percent, or \$140,000, Other Funds from the Harvest Products Tax.

Package 108 Federal Forest Restoration Program Infrastructure. This package in the Forest Resources division reduces General Fund by \$548,382, increases expenditure limitation by \$6.5 million Other Funds and \$1.6 million Federal Funds, and authorizes the establishment of 13 permanent full-time and five permanent seasonal positions for a total of 18 positions (17.09 FTE) to support the expansion of the Federal Forest Restoration program.

The Infrastructure Investment and Jobs Act significantly expanded investments in restoration work under Good Neighbor Authority. 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 Department 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.

Package 803, Position Actions. This package makes agency-wide position adjustments for reclassifications, reorganizations, and 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 \$1.4 million, Other Funds expenditure limitation is increased by \$672,695, Federal Funds expenditure limitation is decreased by \$31,303, and four positions are eliminated (3.32 FTE).

Package 804, Sudden Oak Death. This package provides a one-time General Fund appropriation of \$1.7 million General Fund for the Sudden Oak Death containment and eradication program.

### **Planning Branch**

The Planning Branch division is a new division established in the 2023-25 biennium created from existing positions from other divisions. The agency-wide reorganization is created out of the need to move an increasingly complex operating environment away from a dispersed division and into a centralized division. The Planning Branch division is responsive to substantial investments made in the Department under Senate Bill 762 (2021) and the Private Forest Accord under Senate Bills 1501 (2022), 1502 (2022) and House Bill 4055 (2022). The Division provides management support and subject matter expertise to the Department and core partners regarding the planning and partnership development in climate, carbon, ecology, taxation, forest resilience, land use planning, and wood products utilization. The Division also provides support to the Board of Forestry and critical external relationships. The budget recommended by the Subcommittee includes \$5,584,798 total funds and 16 positions (15.27 FTE). The Subcommittee recommended budget includes the following package:

Package 803, Position Actions. This package makes agency-wide position adjustments for reclassifications, reorganizations, and 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 permanent full-time positions are established (2.80 FTE).

### **Facilities Maintenance & Management**

The Facilities Maintenance and Management division supports the Department through an integrated facilities management plan to protect the health and safety of the public and personnel. The Division ensures sufficient funds are available for routine maintenance, the reduction of deferred maintenance, and the implementation of capital construction and improvement projects. The budget recommended by the Subcommittee includes \$6,146,321 total funds and no positions. The recommended budget is the same level from the 2023-25 Current Service Level.

### **Debt Service**

The Debt Service division acts as a storehouse for all Debt Service paid by the Department. The Division has no positions and is funded through a mix of General Fund, Other Funds, and Lottery Funds. The budget recommended by the Subcommittee includes \$19,648,688, which is a 0.3 percent decrease from the 2023-25 Current Service Level. The Subcommittee recommended budget includes the following package:

Package 801 LFO Analyst Adjustments. This package makes a downward adjustment to the current service level expenditures of \$64,229 Other Funds to remove expenditure authority erroneously carried forward from the prior biennium for costs associated with bond issuance for capital improvement projects.

### **Capital Improvement**

The Capital Improvement division maintains the Department's investments in capital assets through improvements and renewal of obsolete facilities for projects, which are fully capitalized or cost less than \$1 million. The Division has no positions and acts as a storehouse of capital improvement project funds. The budget recommended by the Subcommittee includes \$5,401,519 total funds, which is a 47.2 percent decrease from the 2023-25 Current Service Level. The Subcommittee recommended budget includes the following package:

Package 801 LFO Analyst Adjustments. This package makes a downward adjustment to the current service level expenditures by \$4,820,772 Other Funds to remove expenditure authority 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 Department.

### **Capital Construction**

The Capital Construction division acts as a storehouse for capital construction funding for major construction and acquisition projects with a cost of more than \$1 million. The Division has no positions. The budget recommended by the Subcommittee includes \$0 total funds, which is the same level from the 2023-25 Current Service Level.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Forestry  
Sione Filimoehala – 971-707-8779

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ 296,979,504	\$ 2,564,210	\$ 421,684,992	\$ -	\$ 61,303,485	\$ -	\$ 782,532,191	1,399	1,030.03
2023-25 Current Service Level (CSL)*	\$ 161,851,833	\$ 2,557,080	\$ 335,376,852	\$ -	\$ 43,838,515	\$ -	\$ 543,624,280	1,371	1,039.21
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 008 - Agency Administration</b>									
Package 803: Position Actions									
Personal Services	\$ -	\$ -	\$ (522,383)	\$ -	\$ -	\$ -	\$ (522,383)	(1)	(1.00)
Services and Supplies	\$ -	\$ -	\$ (26,500)	\$ -	\$ -	\$ -	\$ (26,500)		
<b>SCR 010 - Fire Protection</b>									
Package 108: FFR Program Infrastructure									
Personal Services	\$ 2	\$ -	\$ 4	\$ -	\$ -	\$ -	\$ 6	4	(0.04)
Package 803: Position Actions									
Personal Services	\$ 81,197	\$ -	\$ (322,460)	\$ -	\$ (52,029)	\$ -	\$ (293,292)	(1)	(1.48)
Services and Supplies	\$ 5,773	\$ -	\$ (40,488)	\$ -	\$ (4,505)	\$ -	\$ (39,220)		
Special Payments	\$ 124,404	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124,404		
<b>SCR 030 - State Forests</b>									
Package 803: Position Actions									
Personal Services	\$ -	\$ -	\$ 1,171	\$ -	\$ -	\$ -	\$ 1,171	0	0.01
<b>SCR 050 - Forest Resources</b>									
Package 090: Analyst Adjustments									
Services and Supplies	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000		
Special Payments	\$ (12,500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (12,500,000)		
Package 106: Private Forest Accord Development									
Services and Supplies	\$ 12,190,940	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ 12,330,940		
Package 108: FFR Program Infrastructure									
Personal Services	\$ (548,382)	\$ -	\$ 1,936,094	\$ -	\$ 833,900	\$ -	\$ 2,221,612	18	17.09
Services and Supplies	\$ -	\$ -	\$ 4,571,000	\$ -	\$ 727,300	\$ -	\$ 5,298,300		
Package 803: Position Actions									
Personal Services	\$ (1,332,110)	\$ -	\$ 688,494	\$ -	\$ (28,653)	\$ -	\$ (672,269)	(4)	(3.32)
Services and Supplies	\$ (69,531)	\$ -	\$ (15,799)	\$ -	\$ (2,650)	\$ -	\$ (87,980)		
Special Payments	\$ 48,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,440		
Package 804: Sudden Oak Death									
Services and Supplies	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>SCR 060 - Planning Branch</b>									
Package 803: Position Actions									
Personal Services	\$ -	\$ -	\$ 773,473	\$ -	\$ -	\$ -	773,473	3	2.80
Services and Supplies	\$ -	\$ -	\$ 74,200	\$ -	\$ -	\$ -	74,200		
<b>SCR 085 - Debt Service</b>									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ -	\$ -	\$ (64,229)	\$ -	\$ -	\$ -	(64,229)		
<b>SCR 088 - Capital Improvement</b>									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ -	\$ -	\$ (4,820,772)	\$ -	\$ -	\$ -	(4,820,772)		
TOTAL ADJUSTMENTS	\$ 5,700,733	\$ -	\$ 2,371,805	\$ -	\$ 1,473,363	\$ -	9,545,901	19	14.06
SUBCOMMITTEE RECOMMENDATION *	\$ 167,552,566	\$ 2,557,080	\$ 337,748,657	\$ -	\$ 45,311,878	\$ -	553,170,181	1,390	1,053.27
% Change from 2021-23 Leg Approved Budget	(43.6%)	(0.3%)	(19.9%)	0.0%	(26.1%)	0.0%	(29.3%)	(0.6%)	2.3%
% Change from 2023-25 Current Service Level	3.5%	0.0%	0.7%	0.0%	3.4%	0.0%	1.8%	1.4%	1.4%

\*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>Emergency Board</u>									
Special Purpose Appropriation: Fire Protection Expenses									
	\$ 14,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	14,000,000		
TOTAL ADJUSTMENTS	\$ 14,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	14,000,000		

# Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 6/6/2023 9:06:01 AM

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 Approved 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

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Legislatively Approved 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:**

The Subcommittee approved the key performance measures and targets as presented