

LEGISLATIVE FISCAL OFFICE  
900 Court Street NE, Room H-178  
Salem, Oregon 97301  
(503) 986-1828

Amanda Beitel, Legislative Fiscal Officer  
Paul Siebert, Deputy Legislative Fiscal Officer  
John Terpening, Deputy Legislative Fiscal Officer



## JOINT COMMITTEE ON WAYS AND MEANS

Senator Lieber, Senate Co-Chair  
Representative Sanchez, House Co-Chair

Senator Girod, Senate Co-Vice Chair  
Representative Gomberg, House Co-Vice Chair  
Representative Smith, House Co-Vice Chair

**To:** Natural Resources Subcommittee  
**From:** April McDonald, Legislative Fiscal Office  
**Date:** May 27, 2025  
**Subject:** SB 5521 – Department of Forestry  
Work Session Recommendations

Department of Forestry <i>Agency Totals</i>				
FUND TYPE	2021-23 ACTUAL	2023-25 LEGISLATIVELY APPROVED	2025-27 CURRENT SERVICE LEVEL	2025-27 LFO RECOMMENDED
General Fund	282,485,996	445,418,702	157,480,636	162,654,771
Lottery Funds	2,564,201	2,557,080	2,558,120	2,558,120
Other Funds	383,063,337	711,872,081	390,788,707	411,190,881
Federal Funds	28,185,123	81,911,546	56,752,010	85,042,398
<b>TOTAL FUNDS</b>	<b>696,298,657</b>	<b>1,241,759,409</b>	<b>607,579,473</b>	<b>661,446,170</b>
Positions	1,398	1,431	1,415	1,412
FTE	1,023.34	1,075.02	1,085.24	1,080.92

Attached are the Legislative Fiscal Office (LFO) recommendations for the 2025-27 biennial budget and Key Performance Measures for the Oregon Department of Forestry (ODF).

The recommended budget of approximately \$661 million total funds supports 1,412 positions (1,080.92 FTE). This represents a 46.7% decrease from the 2023-25 legislatively approved budget (LAB), and an 8.9% increase over the 2025-27 current service level (CSL). The significant decrease from LAB is predominantly due to the exclusion or phase-out of nearly \$682 million total funds in one-time investments. Of this total, \$593 million was for emergency fire costs; \$42 million was for Forest Resources investments; \$16 million was for capital construction projects; and \$31 million was for federal grant programs.

The increase above CSL totals \$54 million, and is represented in six policy packages, including \$5.2 million General Fund; \$20.4 million Other Funds; and \$28.3 million in Federal Funds expenditure limitation. Four of the six package include position actions intended to rebalance the Department's staffing resources, resulting in a net reduction of three positions (4.32 FTE).

The cumulative investment focuses on maintaining core services, completing procurement of a multi-mission capable aircraft, the continuation of grant delivery, and support for the Private Forest Accord and associated Habitat Conservation Plan.

## 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 SB 5521. *(vote)*

**OR**

### **Modify** LFO Recommendation

MOTION: I move the LFO recommendation to SB 5521, with modifications. *(vote)*

## Performance Measures

See attached "Legislatively Proposed 2025-27 Key Performance Measures."

### **Accept** LFO Recommendation

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

**OR**

### **Modify** LFO Recommendation

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

## Amendment

LFO recommends a budget of \$162,654,771 General Fund, \$2,558,120 Lottery Funds, \$411,190,881 Other Funds, \$85,042,398 Federal Funds, and 1,412 positions (1,080.92 FTE), which is reflected in the -2 amendment.

MOTION: I move adoption of the -2 amendment to SB 5521. *(vote)*

## Final Subcommittee Action

LFO recommends that SB 5521, as amended by the –2 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5521, as amended, to the Full Committee with a do pass recommendation. *(vote)*

## Carriers

Full Committee: \_\_\_\_\_

House Floor: \_\_\_\_\_

Senate Floor: \_\_\_\_\_

LFO102 - Work Session Presentation Report  
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 62900-000-00-00-00000

Forestry, Dept of

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	<b>167,803,282</b>	<b>2,557,080</b>	<b>361,175,877</b>	<b>45,278,229</b>	-	-	<b>576,814,468</b>	<b>1,393</b>	<b>1,056.02</b>
2023-25 Ebds, SS & Admin Act	277,615,420	-	350,696,204	36,633,317	-	-	664,944,941	38	19.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>445,418,702</b>	<b>2,557,080</b>	<b>711,872,081</b>	<b>81,911,546</b>	-	-	<b>1,241,759,409</b>	<b>1,431</b>	<b>1,075.02</b>
<b>2023-25 Leg Approved Budget (Base)</b>	<b>206,283,183</b>	<b>2,557,080</b>	<b>439,503,895</b>	<b>81,911,546</b>	-	-	<b>730,255,704</b>	<b>1,431</b>	<b>1,075.02</b>
Summary of Base Adjustments	6,878,940	1,040	3,224,401	4,947,092	-	-	15,051,473	(16)	10.22
<b>2025-27 Base Budget</b>	<b>213,162,123</b>	<b>2,558,120</b>	<b>442,728,296</b>	<b>86,858,638</b>	-	-	<b>745,307,177</b>	<b>1,415</b>	<b>1,085.24</b>
010: Non-PICS Pers Svc/Vacancy Factor	(1,778,302)	-	(5,410,846)	(475,492)	-	-	(7,664,640)	-	-
020: Phase In / Out Pgm & One-time Cost	(61,470,434)	-	(62,104,211)	(31,000,000)	-	-	(154,574,645)	-	-
030: Inflation & Price List Adjustments	7,567,249	-	15,313,730	1,630,602	-	-	24,511,581	-	-
060: Technical Adjustments	-	-	261,738	(261,738)	-	-	-	-	-
<b>2025-27 Current Service Level</b>	<b>157,480,636</b>	<b>2,558,120</b>	<b>390,788,707</b>	<b>56,752,010</b>	-	-	<b>607,579,473</b>	<b>1,415</b>	<b>1,085.24</b>
<b>Adjusted 2025-27 Current Service Level</b>	<b>157,480,636</b>	<b>2,558,120</b>	<b>390,788,707</b>	<b>56,752,010</b>	-	-	<b>607,579,473</b>	<b>1,415</b>	<b>1,085.24</b>
<b>Total LFO Recommended Packages</b>	<b>5,174,135</b>	-	<b>20,402,174</b>	<b>28,290,388</b>	-	-	<b>53,866,697</b>	<b>(3)</b>	<b>(4.32)</b>
<b>2025-27 Legislative Actions</b>	<b>162,654,771</b>	<b>2,558,120</b>	<b>411,190,881</b>	<b>85,042,398</b>	-	-	<b>661,446,170</b>	<b>1,412</b>	<b>1,080.92</b>
Net change from 2023-25 Leg Approved Budget	(282,763,931)	1,040	(300,681,200)	3,130,852	-	-	(580,313,239)	(19)	5.90
Percent change from 2023-25 Leg Approved Budget	(63.5%)	0.0%	(42.2%)	3.8%	0.0%	0.0%	(46.7%)	(1.3%)	0.6%
Net change from 2025-27 Adj Current Service Level	5,174,135	-	20,402,174	28,290,388	-	-	53,866,697	(3)	(4.32)
Percent change from 2025-27 Adj Current Service Level	3.3%	0.0%	5.2%	49.9%	0.0%	0.0%	8.9%	(0.2%)	(0.4%)

LFO102 - Work Session Presentation Report  
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 62900-008-00-00-00000

Agency Administration

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	-	-	52,910,875	364,768	-	-	53,275,643	119	118.50
2023-25 Ebds, SS & Admin Act	-	-	2,534,246	39,444	-	-	2,573,690	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	-	-	55,445,121	404,212	-	-	55,849,333	119	118.50
<b>2023-25 Leg Approved Budget (Base)</b>	-	-	55,445,121	404,212	-	-	55,849,333	119	118.50
Summary of Base Adjustments	-	-	3,615,883	33,781	-	-	3,649,664	(1)	(1.00)
<b>2025-27 Base Budget</b>	-	-	59,061,004	437,993	-	-	59,498,997	118	117.50
010: Non-PICS Pers Svc/Vacancy Factor	(20,421)	-	(1,156,829)	(51,275)	-	-	(1,228,525)	-	-
030: Inflation & Price List Adjustments	-	-	7,397,034	4,270	-	-	7,401,304	-	-
060: Technical Adjustments	891,862	-	6,096,034	2,045,292	-	-	9,033,188	21	21.00
<b>2025-27 Current Service Level</b>	871,441	-	71,397,243	2,436,280	-	-	74,704,964	139	138.50
<b>Adjusted 2025-27 Current Service Level</b>	871,441	-	71,397,243	2,436,280	-	-	74,704,964	139	138.50
<b>Total LFO Recommended Packages</b>	(112,797)	-	193,199	428,752	-	-	509,154	(1)	(2.50)
<b>2025-27 Legislative Actions</b>	758,644	-	71,590,442	2,865,032	-	-	75,214,118	138	136.00
Net change from 2023-25 Leg Approved Budget	758,644	-	16,145,321	2,460,820	-	-	19,364,785	19	17.50
Percent change from 2023-25 Leg Approved Budget	100.0%	0.0%	29.1%	608.8%	0.0%	0.0%	34.7%	16.0%	14.8%
Net change from 2025-27 Adj Current Service Level	(112,797)	-	193,199	428,752	-	-	509,154	(1)	(2.50)
Percent change from 2025-27 Adj Current Service Level	(12.9%)	0.0%	0.3%	17.6%	0.0%	0.0%	0.7%	(0.7%)	(1.8%)

LFO102 - Work Session Presentation Report  
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 62900-008-00-00-00000

Agency Administration

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

**Package 104 Workforce Development**

Package Description This package reduces Other Funds expenditure limitation for the Agency Administration Division by \$19,995, abolishes five positions (5.00 FTE) and establishes six positions (4.75 FTE) in order to appropriately classify positions to the body of work assigned, resolve existing work-out-of-class agreements, and establish a Workforce Development Manager to attract and retain staff for the Department. Currently, the agency has no staff dedicated to this function. The position classifications have been reviewed and approved by the Department of Administrative Services, Chief Human Resources Office.

Specifically, position actions include abolishing three Human Resource Assistants (3.00 FTE), a Human Resources Supervisor 2 (1.00 FTE), and a Payroll Analyst (1.00 FTE) to establish three Human Resources Analyst 1 positions (2.25 FTE), a Learning and Development Specialist 2 (0.75 FTE), an Administrative Specialist 1 (0.75 FTE), and a Human Resources Manager 1 (1.00 FTE) to serve as the Workforce Development Manager.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(19,995)	-	-	-	(19,995)	1	(0.25)
-----------------	---	---	----------	---	---	---	----------	---	--------

LFO102 - Work Session Presentation Report  
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 62900-008-00-00-00000

Agency Administration

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

**Package 106 Payroll Transfer to DAS**

Package Description This package transfers payroll operations to the Department of Administrative Services (DAS), Shared Client Services. The two Payroll Analyst positions (2.00 FTE) were operationally transferred to DAS during the 2023-25 biennium. To codify the change in budget, a corresponding package exists for DAS. The increase in Other Funds expenditure limitation reflects the increase for the contracted payroll services.

LFO Recommendation Approve the package.

LFO Recommended	-	-	327,714	-	-	-	327,714	(2)	(2.00)
-----------------	---	---	---------	---	---	---	---------	-----	--------

LFO102 - Work Session Presentation Report  
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 62900-008-00-00-00000

Agency Administration

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

**Package 804 Position Rebalance**

Package Description This package reduces General Fund by \$112,797, reduces Other Funds by \$114,520, increases Federal Funds expenditure limitation by \$428,752, and reduces position authority by 0.25 FTE for the Agency Administration division. This is the result of several position actions including reclassifying two positions, abolishing five positions (5.00 FTE), establishing five positions (4.75 FTE), and shifting the revenue source for two positions, with the intent to appropriately classify positions to the body of work assigned and establish positions to support facility maintenance and projects. The position classifications have been reviewed and approved by the Department of Administrative Services, Chief Human Resources Office.

Specifically, a filled Program Analyst 2 (1.00 FTE) is reclassified to a Program Analyst 3 (1.00 FTE), and a filled Operations and Policy Analyst 4 (1.00 FTE) is reclassified to management service. Additionally, the package abolishes an Accountant 2 (1.00 FTE) to establish an Accountant 3 (1.00 FTE); abolishes a Facility Energy Technician 2 (1.00 FTE) to establish an Electrician 3 (1.00 FTE); abolishes a Public Affairs Specialist 1 (1.00 FTE), a Public Affairs Specialist 2 (1.00 FTE), and a Natural Resource Specialist 2 (1.00 FTE) to establish an Operations and Policy Analyst 2 (1.00 FTE) and two Construction Project Manager 2 positions (1.75 FTE). Lastly, an Accountant 2 and a Natural Resource Specialist 4, (Biomass Specialist) are shifted to Federal Funds.

LFO Recommendation Approve the package.

LFO Recommended	(112,797)	-	(114,520)	428,752	-	-	201,435	-	(0.25)
-----------------	-----------	---	-----------	---------	---	---	---------	---	--------

LFO102 - Work Session Presentation Report  
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 62900-010-00-00-00000

Fire Protection

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	<b>72,603,433</b>	-	<b>103,772,815</b>	<b>19,590,534</b>	-	-	<b>195,966,782</b>	<b>792</b>	<b>468.96</b>
2023-25 Ebds, SS & Admin Act	275,447,947	-	325,562,187	508,537	-	-	601,518,671	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>348,051,380</b>	-	<b>429,335,002</b>	<b>20,099,071</b>	-	-	<b>797,485,453</b>	<b>792</b>	<b>468.96</b>
<b>2023-25 Leg Approved Budget (Base)</b>	<b>108,915,861</b>	-	<b>158,966,816</b>	<b>20,099,071</b>	-	-	<b>287,981,748</b>	<b>792</b>	<b>468.96</b>
Summary of Base Adjustments	2,249,165	-	6,607,623	600,171	-	-	9,456,959	(2)	(0.69)
<b>2025-27 Base Budget</b>	<b>111,165,026</b>	-	<b>165,574,439</b>	<b>20,699,242</b>	-	-	<b>297,438,707</b>	<b>790</b>	<b>468.27</b>
010: Non-PICS Pers Svc/Vacancy Factor	(914,470)	-	(1,998,824)	(176,467)	-	-	(3,089,761)	-	-
020: Phase In / Out Pgm & One-time Cost	(32,649,494)	-	(49,354,211)	-	-	-	(82,003,705)	-	-
030: Inflation & Price List Adjustments	4,913,759	-	1,991,846	745,151	-	-	7,650,756	-	-
060: Technical Adjustments	-	-	230,907	-	-	-	230,907	1	1.00
<b>2025-27 Current Service Level</b>	<b>82,514,821</b>	-	<b>116,444,157</b>	<b>21,267,926</b>	-	-	<b>220,226,904</b>	<b>791</b>	<b>469.27</b>
<b>Adjusted 2025-27 Current Service Level</b>	<b>82,514,821</b>	-	<b>116,444,157</b>	<b>21,267,926</b>	-	-	<b>220,226,904</b>	<b>791</b>	<b>469.27</b>
<b>Total LFO Recommended Packages</b>	<b>4,469</b>	-	<b>(120,251)</b>	-	-	-	<b>(115,782)</b>	<b>(1)</b>	<b>(1.00)</b>
<b>2025-27 Legislative Actions</b>	<b>82,519,290</b>	-	<b>116,323,906</b>	<b>21,267,926</b>	-	-	<b>220,111,122</b>	<b>790</b>	<b>468.27</b>
Net change from 2023-25 Leg Approved Budget	(265,532,090)	-	(313,011,096)	1,168,855	-	-	(577,374,331)	(2)	(0.69)
Percent change from 2023-25 Leg Approved Budget	(76.3%)	0.0%	(72.9%)	5.8%	0.0%	0.0%	(72.4%)	(0.3%)	(0.2%)
Net change from 2025-27 Adj Current Service Level	4,469	-	(120,251)	-	-	-	(115,782)	(1)	(1.00)
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	(0.1%)	0.0%	0.0%	0.0%	(0.1%)	(0.1%)	(0.2%)

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

**Package 104 Workforce Development**

Package Description This package reduces General Fund by \$24,743 for the Fire Protection division. Operational divisions, such as Fire Protection, support the Department's centralized services through an administrative prorate transfer and this package includes a reduction to the transfer due to position adjustments in the Agency Administration division.

LFO Recommendation Approve the package.

LFO Recommended	(24,743)	-	-	-	-	-	(24,743)	-	-
-----------------	----------	---	---	---	---	---	----------	---	---

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

**Package 106 Payroll Transfer to DAS**

Package Description This package increases General Fund by \$129,727 for the Fire Protection division. This increase is the result of additional charges for contracted payroll services from the Department of Administrative Services. The division's increase represents the additional admin prorate transfer necessary to cover the cost of centralized services.

LFO Recommendation Approve the package.

LFO Recommended	129,727	-	-	-	-	-	129,727	-	-
-----------------	---------	---	---	---	---	---	---------	---	---

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

Package 802 Vacant Position Reductions

Package Description This package abolishes a long-term vacancy in Forest Patrol. The Natural Resource Specialist 1 (1.00 FTE) has been vacant for over 48 months. This package includes a reduction of position costs and an additional \$12,500 General Fund to account for position related services and supplies.

LFO Recommendation Approve the package.

LFO Recommended	(98,760)	-	(120,251)	-	-	-	(219,011)	(1)	(1.00)
-----------------	----------	---	-----------	---	---	---	-----------	-----	--------

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

Package 804 Position Rebalance

Package Description This package reduces General Fund by \$1,755 to rebalance the admin prorated transfer in response to position adjustments in Package 804 for the Agency Administration division.

LFO Recommendation Approve the package.

LFO Recommended	(1,755)	-	-	-	-	-	(1,755)	-	-
-----------------	---------	---	---	---	---	---	---------	---	---

**LFO102 - Work Session Presentation Report**  
**2025-27 Biennium**

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 62900-020-00-00-00000

Equipment Pool

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	<b>534,276</b>	-	<b>32,350,673</b>	-	-	-	<b>32,884,949</b>	<b>32</b>	<b>33.49</b>
2023-25 Ebds, SS & Admin Act	32,632	-	3,468,060	-	-	-	3,500,692	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>566,908</b>	-	<b>35,818,733</b>	-	-	-	<b>36,385,641</b>	<b>32</b>	<b>33.49</b>
<b>2023-25 Leg Approved Budget (Base)</b>	<b>566,908</b>	-	<b>33,818,733</b>	-	-	-	<b>34,385,641</b>	<b>32</b>	<b>33.49</b>
Summary of Base Adjustments	184,341	-	(10,992,526)	-	-	-	(10,808,185)	-	-
<b>2025-27 Base Budget</b>	<b>751,249</b>	-	<b>22,826,207</b>	-	-	-	<b>23,577,456</b>	<b>32</b>	<b>33.49</b>
010: Non-PICS Pers Svc/Vacancy Factor	(15,478)	-	(243,932)	-	-	-	(259,410)	-	-
030: Inflation & Price List Adjustments	2,626	-	570,462	-	-	-	573,088	-	-
060: Technical Adjustments	-	-	(480,398)	-	-	-	(480,398)	(1)	(1.00)
<b>2025-27 Current Service Level</b>	<b>738,397</b>	-	<b>22,672,339</b>	-	-	-	<b>23,410,736</b>	<b>31</b>	<b>32.49</b>
<b>Adjusted 2025-27 Current Service Level</b>	<b>738,397</b>	-	<b>22,672,339</b>	-	-	-	<b>23,410,736</b>	<b>31</b>	<b>32.49</b>
<b>Total LFO Recommended Packages</b>	<b>(738,397)</b>	-	<b>12,738,397</b>	-	-	-	<b>12,000,000</b>	-	-
<b>2025-27 Legislative Actions</b>	-	-	<b>35,410,736</b>	-	-	-	<b>35,410,736</b>	<b>31</b>	<b>32.49</b>
Net change from 2023-25 Leg Approved Budget	(566,908)	-	(407,997)	-	-	-	(974,905)	(1)	(1.00)
Percent change from 2023-25 Leg Approved Budget	(100.0%)	0.0%	(1.1%)	0.0%	0.0%	0.0%	(2.7%)	(3.1%)	(3.0%)
Net change from 2025-27 Adj Current Service Level	(738,397)	-	12,738,397	-	-	-	12,000,000	-	-
Percent change from 2025-27 Adj Current Service Level	(100.0%)	0.0%	56.2%	0.0%	0.0%	0.0%	51.3%	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 provides a one-time increase of \$12 million in Other Funds expenditure limitation, supported by General Obligation bond proceeds from an April 2025 bond sale. The Department received approval to purchase a multi-mission capable aircraft in SB 5506 (2023). The agency will not able to complete the purchase before the close of the 2023-25 biennium, however, procurement is anticipated prior to December 2025.

LFO Recommendation Approve the package.

LFO Recommended	-	-	12,000,000	-	-	-	12,000,000	-	-
-----------------	---	---	------------	---	---	---	------------	---	---

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

**Package 804 Position Rebalance**

Package Description This package reduces General Fund by \$738,397 and increases Other Funds expenditure limitation by the same amount. This adjustment is the result of a revenue shift for two communication specialists granted in SB 762 (2021) from General Fund to the agency's communications assessment. This shift will align the two positions with the funding source for all other communications positions in the division.

LFO Recommendation Approve the package.

LFO Recommended	(738,397)	-	738,397	-	-	-	-	-	-
-----------------	-----------	---	---------	---	---	---	---	---	---

**LFO102 - Work Session Presentation Report**  
**2025-27 Biennium**

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 62900-030-00-00-00000

State Forests

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	-	-	<b>120,702,522</b>	<b>987,406</b>	-	-	<b>121,689,928</b>	<b>213</b>	<b>209.23</b>
2023-25 Ebds, SS & Admin Act	-	-	4,125,959	-	-	-	4,125,959	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	-	-	<b>124,828,481</b>	<b>987,406</b>	-	-	<b>125,815,887</b>	<b>213</b>	<b>209.23</b>
<b>2023-25 Leg Approved Budget (Base)</b>	-	-	<b>124,828,481</b>	<b>987,406</b>	-	-	<b>125,815,887</b>	<b>213</b>	<b>209.23</b>
Summary of Base Adjustments	-	-	4,162,183	-	-	-	4,162,183	(1)	(1.61)
<b>2025-27 Base Budget</b>	-	-	<b>128,990,664</b>	<b>987,406</b>	-	-	<b>129,978,070</b>	<b>212</b>	<b>207.62</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(1,538,868)	-	-	-	(1,538,868)	-	-
030: Inflation & Price List Adjustments	-	-	3,857,130	41,473	-	-	3,898,603	-	-
<b>2025-27 Current Service Level</b>	-	-	<b>131,308,926</b>	<b>1,028,879</b>	-	-	<b>132,337,805</b>	<b>212</b>	<b>207.62</b>
<b>Adjusted 2025-27 Current Service Level</b>	-	-	<b>131,308,926</b>	<b>1,028,879</b>	-	-	<b>132,337,805</b>	<b>212</b>	<b>207.62</b>
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2025-27 Legislative Actions</b>	-	-	<b>131,308,926</b>	<b>1,028,879</b>	-	-	<b>132,337,805</b>	<b>212</b>	<b>207.62</b>
Net change from 2023-25 Leg Approved Budget	-	-	6,480,445	41,473	-	-	6,521,918	(1)	(1.61)
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	5.2%	4.2%	0.0%	0.0%	5.2%	(0.5%)	(0.8%)
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

LFO102 - Work Session Presentation Report  
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 62900-050-00-00-00000

## Forest Resources

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	<b>77,129,189</b>	-	<b>25,275,740</b>	<b>24,006,575</b>	-	-	<b>126,411,504</b>	<b>221</b>	<b>210.57</b>
2023-25 Ebds, SS & Admin Act	2,514,726	-	14,401,256	36,071,330	-	-	52,987,312	38	19.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>79,643,915</b>	-	<b>39,676,996</b>	<b>60,077,905</b>	-	-	<b>179,398,816</b>	<b>259</b>	<b>229.57</b>
<b>2023-25 Leg Approved Budget (Base)</b>	<b>79,643,915</b>	-	<b>39,676,996</b>	<b>60,077,905</b>	-	-	<b>179,398,816</b>	<b>259</b>	<b>229.57</b>
Summary of Base Adjustments	3,364,129	-	1,734,991	4,297,432	-	-	9,396,552	(11)	13.99
<b>2025-27 Base Budget</b>	<b>83,008,044</b>	-	<b>41,411,987</b>	<b>64,375,337</b>	-	-	<b>188,795,368</b>	<b>248</b>	<b>243.56</b>
010: Non-PICS Pers Svc/Vacancy Factor	(827,933)	-	(472,817)	(249,479)	-	-	(1,550,229)	-	-
020: Phase In / Out Pgm & One-time Cost	(28,470,940)	-	(12,750,000)	(31,000,000)	-	-	(72,220,940)	-	-
030: Inflation & Price List Adjustments	2,649,394	-	739,810	835,438	-	-	4,224,642	-	-
060: Technical Adjustments	(470,709)	-	(174,485)	(1,942,371)	-	-	(2,587,565)	(6)	(6.20)
<b>2025-27 Current Service Level</b>	<b>55,887,856</b>	-	<b>28,754,495</b>	<b>32,018,925</b>	-	-	<b>116,661,276</b>	<b>242</b>	<b>237.36</b>
<b>Adjusted 2025-27 Current Service Level</b>	<b>55,887,856</b>	-	<b>28,754,495</b>	<b>32,018,925</b>	-	-	<b>116,661,276</b>	<b>242</b>	<b>237.36</b>
<b>Total LFO Recommended Packages</b>	<b>6,020,860</b>	-	<b>7,590,829</b>	<b>27,861,636</b>	-	-	<b>41,473,325</b>	<b>(1)</b>	<b>(0.82)</b>
<b>2025-27 Legislative Actions</b>	<b>61,908,716</b>	-	<b>36,345,324</b>	<b>59,880,561</b>	-	-	<b>158,134,601</b>	<b>241</b>	<b>236.54</b>
Net change from 2023-25 Leg Approved Budget	(17,735,199)	-	(3,331,672)	(197,344)	-	-	(21,264,215)	(18)	6.97
Percent change from 2023-25 Leg Approved Budget	(22.3%)	0.0%	(8.4%)	(0.3%)	0.0%	0.0%	(11.9%)	(7.0%)	3.0%
Net change from 2025-27 Adj Current Service Level	6,020,860	-	7,590,829	27,861,636	-	-	41,473,325	(1)	(0.82)
Percent change from 2025-27 Adj Current Service Level	10.8%	0.0%	26.4%	87.0%	0.0%	0.0%	35.6%	(0.4%)	(0.4%)

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

Package 105 Urban & Community Forestry

Package Description This package provides \$28 million in Federal Funds expenditure limitation for the Urban and Community Forestry program under previously awarded U.S. Forest Service federal grants through the Urban and Community Forestry and Forest Legacy Programs.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	28,000,000	-	-	28,000,000	-	-
-----------------	---	---	---	------------	---	---	------------	---	---

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

Package 106 Payroll Transfer to DAS

Package Description This package increases General Fund by \$60,431 for the Forest Resources division. This increase is the result of additional charges for contracted payroll services from the Department of Administrative Services. The division's increase represents the additional admin prorated transfer necessary to cover the cost of centralized services.

LFO Recommendation Approve the package.

LFO Recommended	60,431	-	-	-	-	-	60,431	-	-
-----------------	--------	---	---	---	---	---	--------	---	---

LFO102 - Work Session Presentation Report  
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 62900-050-00-00-00000

## Forest Resources

	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 provides one-time funding totaling \$6 million General Fund and \$7.7 million in Other Funds expenditure limitation for the Forest Resources division. This includes \$4.5 million General Fund to support the Department's Adaptive Management Program and continued work towards a federally approved Habitat Conservation Plan as part of the Private Forest Accord (PFA). This includes approximately \$1.4 million to support operational costs of the Independent Research and Science Team (IRST) housed at the Institute of Natural Resources; \$20,000 for the program's administrative costs at ODF; and approximately \$3.1 million for the next round of research projects conducted by the IRST. The total package also includes \$2 million General Fund for deposit into the Small Forestland Investment in Stream Habitat (SFISH) Program Fund which provides grants to certain small forestland owners for projects benefitting fish species addressed in the PFA Report or projects to mitigate risks to natural resources from the construction, operation or maintenance of forest roads or related activities. The Department is also provided with \$7.7 million in Other Funds expenditure limitation to spend monies deposited into the fund, inclusive of \$5.7 million deposited through SB 5550 (2025).

Lastly, the package includes a reduction of \$500,000 General Fund eliminating the transfer to the Oregon Watershed Enhancement Board for Forest Health Collaborative Grants which provide for collaboratively planned restoration projects on Oregon's federal lands.

LFO Recommendation Approve the package.

LFO Recommended	6,000,000	-	7,700,000	-	-	-	13,700,000	-	-
-----------------	-----------	---	-----------	---	---	---	------------	---	---

LFO102 - Work Session Presentation Report  
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 62900-050-00-00-00000

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 Position Rebalance**

Package Description This package includes a reduction of \$39,571 General Fund, a reduction of \$109,171 Other Funds, a reduction of \$138,364 Federal Funds expenditure limitation, and reduces position authority by one position (0.82 FTE). This is the net result of several adjustments to appropriately classify positions to the body of work assigned, and to right-size the Forest Resource division's admin prorate transfer to Agency Administration division.

LFO Recommendation Approve the package.

LFO Recommended	(39,571)	-	(109,171)	(138,364)	-	-	(287,106)	(1)	(0.82)
-----------------	----------	---	-----------	-----------	---	---	-----------	-----	--------

**LFO102 - Work Session Presentation Report**  
**2025-27 Biennium**

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 62900-060-00-00-00000

Planning Branch

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	<b>661,599</b>	-	<b>4,942,015</b>	<b>328,946</b>	-	-	<b>5,932,560</b>	<b>16</b>	<b>15.27</b>
2023-25 Ebds, SS & Admin Act	29,172	-	131,150	14,006	-	-	174,328	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>690,771</b>	-	<b>5,073,165</b>	<b>342,952</b>	-	-	<b>6,106,888</b>	<b>16</b>	<b>15.27</b>
<b>2023-25 Leg Approved Budget (Base)</b>	<b>690,771</b>	-	<b>5,073,165</b>	<b>342,952</b>	-	-	<b>6,106,888</b>	<b>16</b>	<b>15.27</b>
Summary of Base Adjustments	78,912	-	274,300	15,708	-	-	368,920	(1)	(0.47)
<b>2025-27 Base Budget</b>	<b>769,683</b>	-	<b>5,347,465</b>	<b>358,660</b>	-	-	<b>6,475,808</b>	<b>15</b>	<b>14.80</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	424	1,729	-	-	2,153	-	-
020: Phase In / Out Pgm & One-time Cost	(350,000)	-	-	-	-	-	(350,000)	-	-
030: Inflation & Price List Adjustments	1,470	-	62,431	4,270	-	-	68,171	-	-
060: Technical Adjustments	(421,153)	-	(5,410,320)	(364,659)	-	-	(6,196,132)	(15)	(14.80)
<b>2025-27 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Adjusted 2025-27 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>2025-27 Legislative Actions</b>	-	-	-	-	-	-	-	-	-
Net change from 2023-25 Leg Approved Budget	(690,771)	-	(5,073,165)	(342,952)	-	-	(6,106,888)	(16)	(15.27)
Percent change from 2023-25 Leg Approved Budget	(100.0%)	0.0%	(100.0%)	(100.0%)	0.0%	0.0%	(100.0%)	(100.0%)	(100.0%)
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

**LFO102 - Work Session Presentation Report**  
**2025-27 Biennium**

**Version: L - 01 - LFO Analyst Recommended**  
**Cross Reference: 62900-080-00-00-00000**  
**Facilities Maintenance & Management**

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	-	-	6,146,253	-	-	-	6,146,253	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	-	-	6,146,253	-	-	-	6,146,253	-	-
<b>2023-25 Leg Approved Budget (Base)</b>	-	-	6,146,253	-	-	-	6,146,253	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2025-27 Base Budget</b>	-	-	6,146,253	-	-	-	6,146,253	-	-
030: Inflation & Price List Adjustments	-	-	265,681	-	-	-	265,681	-	-
<b>2025-27 Current Service Level</b>	-	-	6,411,934	-	-	-	6,411,934	-	-
<b>Adjusted 2025-27 Current Service Level</b>	-	-	6,411,934	-	-	-	6,411,934	-	-
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2025-27 Legislative Actions</b>	-	-	6,411,934	-	-	-	6,411,934	-	-
Net change from 2023-25 Leg Approved Budget	-	-	265,681	-	-	-	265,681	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	4.3%	0.0%	0.0%	0.0%	4.3%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

LFO102 - Work Session Presentation Report  
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 62900-085-00-00-00000

Debt Service

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	<b>16,874,785</b>	<b>2,557,080</b>	<b>1,352,694</b>	-	-	-	<b>20,784,559</b>	-	-
2023-25 Ebds, SS & Admin Act	(409,057)	-	473,346	-	-	-	64,289	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>16,465,728</b>	<b>2,557,080</b>	<b>1,826,040</b>	-	-	-	<b>20,848,848</b>	-	-
<b>2023-25 Leg Approved Budget (Base)</b>	<b>16,465,728</b>	<b>2,557,080</b>	<b>1,826,040</b>	-	-	-	<b>20,848,848</b>	-	-
Summary of Base Adjustments	1,002,393	1,040	1,321,947	-	-	-	2,325,380	-	-
<b>2025-27 Base Budget</b>	<b>17,468,121</b>	<b>2,558,120</b>	<b>3,147,987</b>	-	-	-	<b>23,174,228</b>	-	-
<b>2025-27 Current Service Level</b>	<b>17,468,121</b>	<b>2,558,120</b>	<b>3,147,987</b>	-	-	-	<b>23,174,228</b>	-	-
<b>Adjusted 2025-27 Current Service Level</b>	<b>17,468,121</b>	<b>2,558,120</b>	<b>3,147,987</b>	-	-	-	<b>23,174,228</b>	-	-
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2025-27 Legislative Actions</b>	<b>17,468,121</b>	<b>2,558,120</b>	<b>3,147,987</b>	-	-	-	<b>23,174,228</b>	-	-
Net change from 2023-25 Leg Approved Budget	1,002,393	1,040	1,321,947	-	-	-	2,325,380	-	-
Percent change from 2023-25 Leg Approved Budget	6.1%	0.0%	72.4%	0.0%	0.0%	0.0%	11.2%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

LFO102 - Work Session Presentation Report  
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 62900-088-00-00-00000

Capital Improvement

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	-	-	10,222,290	-	-	-	10,222,290	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	-	-	10,222,290	-	-	-	10,222,290	-	-
<b>2023-25 Leg Approved Budget (Base)</b>	-	-	10,222,290	-	-	-	10,222,290	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2025-27 Base Budget</b>	-	-	10,222,290	-	-	-	10,222,290	-	-
030: Inflation & Price List Adjustments	-	-	429,336	-	-	-	429,336	-	-
<b>2025-27 Current Service Level</b>	-	-	10,651,626	-	-	-	10,651,626	-	-
<b>Adjusted 2025-27 Current Service Level</b>	-	-	10,651,626	-	-	-	10,651,626	-	-
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2025-27 Legislative Actions</b>	-	-	10,651,626	-	-	-	10,651,626	-	-
Net change from 2023-25 Leg Approved Budget	-	-	429,336	-	-	-	429,336	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	4.2%	0.0%	0.0%	0.0%	4.2%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

LFO102 - Work Session Presentation Report  
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 62900-089-00-00-00000

Capital Construction

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	-	-	3,500,000	-	-	-	3,500,000	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	-	-	3,500,000	-	-	-	3,500,000	-	-
<b>2023-25 Leg Approved Budget (Base)</b>	-	-	3,500,000	-	-	-	3,500,000	-	-
Summary of Base Adjustments	-	-	(3,500,000)	-	-	-	(3,500,000)	-	-
<b>2025-27 Base Budget</b>	-	-	-	-	-	-	-	-	-
<b>2025-27 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Adjusted 2025-27 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2025-27 Legislative Actions</b>	-	-	-	-	-	-	-	-	-
Net change from 2023-25 Leg Approved Budget	-	-	(3,500,000)	-	-	-	(3,500,000)	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

# Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 4/15/2025 2:42:15 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 2026	Target 2027
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	83%	95%	95%
	Overall		83%	95%	95%
	Helpfulness		83%	95%	95%
	Expertise		83%	95%	95%
	Timeliness		67%	95%	95%
	Accuracy		80%	95%	95%
2. BOARD OF FORESTRY PERFORMANCE - Percent of total best practices met by the Board of Forestry.		Approved	84%	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	30%	50%	50%
5. STATE FORESTS TOTAL REVENUE - Percent increase in total revenue produced by State Forests		Approved	-2.60%	2%	2%
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	74%	90%	90%
	b) Percentage of non-industrial private forestlands managed under an approved system, agreement, or plan		9%	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	5%	25%	25%
	b) Percent of monitored forested stream sites with significantly decreasing trends in water quality		14%	5%	5%
	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	\$112.25	\$112.50	\$112.50

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
10. STATE FORESTS NORTH COAST HABITAT - Complex forest structure as a percent of the State Forests landscape.		Approved	11.38%	30%	30%
11. FIRE SUPPRESSION EFFECTIVENESS - Percent of wildland forest fires under ODF jurisdiction controlled at 10 acres or less.		Approved	94.07%	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	5.210	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	93.54%	99%	99%

**LFO Recommendation:**

The Department of Forestry will be working with the Oregon Board of Forestry, as well as the Department of Administrative Services, Chief Financial Office, and the Legislative Fiscal Office, to evaluate the Department's key performance measures and propose meaningful updates during the 2025-27 biennium.

The Legislative Fiscal Office recommends approval of the proposed key performance measures and targets, as presented.

**SubCommittee Action:**