

MEMORANDUM

Legislative Fiscal Office
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To: Natural Resources Subcommittee
From: Linda Gilbert, Legislative Fiscal Office
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Date: May 22, 2013
Subject: Department of Forestry
 Work Session Recommendations

ODF – Agency Totals

	2009-11 Actual	2011-13 Legislatively Approved	2013-15 Current Service Level	2013-15 LFO Recommended
General Fund	\$42,924,304	\$52,842,614	\$54,053,628	\$55,997,605
Lottery Funds	1,374,136	2,542,314	2,523,132	\$2,523,132
Other Funds	177,228,140	217,855,667	209,839,410	\$214,213,717
Federal Funds	28,074,483	44,278,675	30,433,489	\$30,869,067
Total Funds	\$249,601,063	\$317,519,270	\$296,849,659	\$303,603,521
Positions	1,218	1,181	1,179	1,200
FTE	868.31	852.19	859.59	871.72

Attached is the recommendation from the Legislative Fiscal Office for the Department of Forestry. It contains the following:

- Wildfire Protection Act funding at the requested level
- Support for Governor’s Forest Collaborative advisor
- Support for \$5,000,000 Emergency Board Special Purpose Appropriation for fire severity costs
- Elliott State Forest monitoring funding
- Technical assistance and incentives for family forestland owners
- Support for \$6,700,000 capital construction authority and Lottery bonds to complete the purchase of Gilchrist Forest acreage
- Debt service and support for \$1,750,000 capital construction and bond proceeds for a warehouse replacement
- Statewide packages for administrative reductions and PERS rate adjustments

Adjustments to Current Service Level:

See attached "Work Session Presentation Report" dated 5/19/13.

Accept LFO Recommendation

Move the LFO recommendation to SB 5521.

Performance Measures

See attached "Legislatively Proposed 2013-15 Key Performance Measures" form.

Accept LFO Recommendation

Move the LFO recommendation on Key Performance Measures

Budget Notes (if needed)

None

Recommended Changes to Appropriation Bill:

The Legislative Fiscal Office recommends a budget of \$55,997,605 General Fund, \$2,523,132 Lottery Funds, \$214,213,717 Other Funds, \$30,869,067 Federal Funds, and 1,200 positions (871.72 FTE) and that Senate Bill 5521 be amended accordingly.

Section 1

Line 8 – Delete \$400,000 and insert **\$200,000**

Line 9 – Delete \$38,278,405 and insert **\$38,599,721**

Line 10 - Delete \$14,242,176 and insert **\$14,324,295**

Line 11 – Delete \$2,909,396 and insert **\$2,873,589**

Section 2

Line 18 – Delete \$24,805,784 and insert **\$25,707,214**

Line 19 – Delete \$63,998,959 and insert **\$63,321,292**

Line 20 – Delete \$89,354,243 and insert **\$89,129,389**
Line 21 – Delete \$9,651,487 and insert **\$9,647,638**
Line 23 – Delete \$1,772,146 and insert **\$1,694,322**
Line 24 – Delete \$15,276,381 and insert **\$15,279,530**
Line 26 – Delete \$5,099,111 and insert **\$5,119,554**

Section 3

Line 1 – Delete \$3,319,996 and insert **\$2,523,132**

Section 4

Line 9 – Delete \$2,104,391 and insert **\$2,119,981**
Line 10 – Delete \$15,682,230 and insert **\$15,733,584**
Line 12 - Delete \$12,174,459 and insert **\$12,175,820**

Accept LFO Recommendation

Move the LFO recommendation to amend Senate Bill 5521.

SB 5521 Final Subcommittee Action:

Final Motion:

Move SB 5521, as amended, to the full committee with a “do pass” recommendation.