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# MEMORANDUM

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**To:** Natural Resources Subcommittee

**From:** Matt Stayner, Legislative Fiscal Office  
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**Date:** May 29, 2015

**Subject:** Oregon Department of Forestry  
Work Session Recommendations

## Oregon Department of Forestry – Agency Totals

	2011-13 Actual	2013-15 Legislatively Approved	2015-17 Current Service Level	2015-17 LFO Recommended
General Fund	53,860,677	97,836,604	60,902,285	62,937,941
Lottery Funds	2,437,861	5,408,132	2,524,885	7,481,960
Other Funds	174,569,610	343,086,494	226,271,512	225,656,455
Federal Funds	24,526,686	34,108,167	32,103,731	34,793,265
<b>Total Funds</b>	<b>\$255,394,834</b>	<b>\$480,439,397</b>	<b>\$321,802,413</b>	<b>\$330,869,621</b>
Positions	1,181	1,200	1,199	1,196
FTE	863.16	871.72	874.06	875.04

### Adjustments to Current Service Level:

See attached "Work Session Presentation Report" dated 6/2/15

Attached are the recommendations from the Legislative Fiscal Office for the Oregon Department of Forestry. It contains the following:

- Phase-out of expenditure authority and appropriations for emergency fire costs during the 2013 and 2014 fire seasons, \$42 million General Fund and \$124 million Other Funds
- Phase-out of \$2.885 million Lottery Funds for 2013-2015 biennium investment in the Federal Forest Restoration program
- Re-establishment of \$3.0 million Federal Funds expenditure limitation for purchases of lots of land for the Gilchrist State Forest that was phased-out of the current service level budget.
- Addition of one position and the partial funding of an existing position funded with General Fund to support Rangeland Fire Protection Association activities
- Provision of \$500,000 General Fund for grants to Rangeland Fire Protection Associations for rangeland wildfire threat reduction
- Discontinuation of 9 vacant positions (8.66 FTE) in the State Forests Program
- Increase Other Funds expenditure limitation in the Agency Administration program

for budgetary restorations, technical position adjustments, and re-classification of certain information technology positions.

- \$5.0 million Lottery Funds for the expansion of the Federal Forest Health program to be implemented statewide.
- One-time funding for the implementation of two incremental enhancements to the Forestry Activity Electronic Reporting and Notification System (FERNS) and ongoing funding for maintenance and support of the system.
- Appropriation of \$6.0 million General Fund to the Emergency Board for allocation to the Department of Forestry for severity resources (\$4.0 million) and anticipated catastrophic fire insurance premium costs (\$2.0 million)

***Motion:***

**Accept LFO Recommendation**

*Move the LFO recommendation to HB 5019*

**OR**

**Change LFO recommendation**

*Move the LFO recommendation to HB 5019, with modifications.*

**Performance Measures**

See attached “Legislatively Proposed 2015-17 Key Performance Measures” form.

The Oregon Department of Forestry has requested the deletion of KPMs 7a and 7b and replace those measures with a new measure that would essentially exclude industrial forest lands from the goal of increasing the number of acres certified by a third party or subject to an approved management plan as meeting and often exceeding the Forest Practices Act. The Legislative Fiscal Office recommends that the proposed KPM 7 not be adopted and the existing KPMs 7a and 7b be continued.

The Legislative Fiscal Office also recommends that KPM 14, Forest Biomass Utilization, be deleted. ODF relies on information reported by the U.S. Energy Information Administration (EIA) for the reported quantity under this KPM. The EIA has not reported this data since 2010.

LFO recommends the remaining Key Performance Measures be adopted as presented

***Motion:***

**Accept LFO Recommendation**

*Move the LFO recommendation on Key Performance Measures*

**OR**

**Change LFO recommendation**

*Move the LFO recommendation on Key Performance Measures, with modifications.*

**Recommended Changes to Appropriation Bill:**

The Legislative Fiscal Office recommends a budget of \$62,937,941 General Fund, \$7,481,960 Lottery Funds, \$225,656,455 Other Funds, \$34,793,265 Federal Funds, and 1,196 positions (875.04 FTE) and that House Bill 5019 be amended by the -3 amendment accordingly.

***Motion:***

*Move to amend HB 5019 with the -3 amendment*

**HB 5019 Final Subcommittee Action:**

***Final Motion:***

*Move HB 5019 to the full committee with a “do pass” recommendation, as amended.*

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2013-15 Agy. Leg. Adopted</b>	<b>54,437,263</b>	<b>5,408,132</b>	<b>215,657,186</b>	<b>33,853,011</b>	-	-	<b>309,355,592</b>	<b>1,200</b>	<b>871.72</b>
2013-15 Ebds, SS & Admin Act	59,801,748	-	184,076,813	255,156	-	-	244,133,717	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>114,239,011</b>	<b>5,408,132</b>	<b>399,733,999</b>	<b>34,108,167</b>	-	-	<b>553,489,309</b>	<b>1,200</b>	<b>871.72</b>
<b>2013-15 Leg Approved Budget (Base)</b>	<b>97,836,604</b>	<b>5,408,132</b>	<b>343,086,494</b>	<b>34,108,167</b>	-	-	<b>480,439,397</b>	<b>1,200</b>	<b>871.72</b>
Summary of Base Adjustments	1,264,137	1,753	1,534,085	309,937	-	-	3,109,912	(1)	2.34
<b>2015-17 Base Budget</b>	<b>99,100,741</b>	<b>5,409,885</b>	<b>344,620,579</b>	<b>34,418,104</b>	-	-	<b>483,549,309</b>	<b>1,199</b>	<b>874.06</b>
010: Non-PICS Pers Svc/Vacancy Factor	459,077	-	269,825	21,642	-	-	750,544	-	-
020: Phase In / Out Pgm & One-time Cost	(41,784,000)	(2,885,000)	(124,770,000)	(3,000,000)	-	-	(172,439,000)	-	-
030: Inflation & Price List Adjustments	3,126,467	-	6,151,108	663,985	-	-	9,941,560	-	-
<b>2015-17 Current Service Level</b>	<b>60,902,285</b>	<b>2,524,885</b>	<b>226,271,512</b>	<b>32,103,731</b>	-	-	<b>321,802,413</b>	<b>1,199</b>	<b>874.06</b>
<b>Adjusted 2015-17 Current Service Level</b>	<b>60,902,285</b>	<b>2,524,885</b>	<b>226,271,512</b>	<b>32,103,731</b>	-	-	<b>321,802,413</b>	<b>1,199</b>	<b>874.06</b>
<b>Total LFO Recommended Packages</b>	<b>2,035,656</b>	<b>4,957,075</b>	<b>(615,057)</b>	<b>2,689,534</b>	-	-	<b>9,067,208</b>	<b>(3)</b>	<b>0.98</b>
<b>2015-17 Legislative Actions</b>	<b>62,937,941</b>	<b>7,481,960</b>	<b>225,656,455</b>	<b>34,793,265</b>	-	-	<b>330,869,621</b>	<b>1,196</b>	<b>875.04</b>
Net change from 2013-15 Leg Approved Budget	(51,301,070)	2,073,828	(174,077,544)	685,098	-	-	(222,619,688)	(4)	3.32
Percent change from 2013-15 Leg Approved Budget	(44.9%)	38.4%	(43.6%)	2.0%	0.0%	0.0%	(40.2%)	(0.3%)	0.4%
Net change from 2015-17 Current Service Level	2,035,656	4,957,075	(615,057)	2,689,534	-	-	9,067,208	(3)	0.98
Percent change from 2015-17 Current Service Level	3.3%	196.3%	(0.3%)	8.4%	0.0%	0.0%	2.8%	(0.3%)	0.1%

LFO102 - Work Session Presentation Report  
2015-17 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>2013-15 Agy. Leg. Adopted</b>	<b>196,000</b>	<b>2,885,000</b>	<b>25,295,275</b>	<b>2,119,979</b>	-	-	<b>30,496,254</b>	<b>96</b>	<b>95.48</b>
2013-15 Ebds, SS & Admin Act	-	-	579,573	56,681	-	-	636,254	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>196,000</b>	<b>2,885,000</b>	<b>25,874,848</b>	<b>2,176,660</b>	-	-	<b>31,132,508</b>	<b>96</b>	<b>95.48</b>
<b>2013-15 Leg Approved Budget (Base)</b>	<b>196,000</b>	<b>2,885,000</b>	<b>25,874,848</b>	<b>2,176,660</b>	-	-	<b>31,132,508</b>	<b>96</b>	<b>95.48</b>
Summary of Base Adjustments	-	-	866,860	(39,632)	-	-	827,228	-	1.19
<b>2015-17 Base Budget</b>	<b>196,000</b>	<b>2,885,000</b>	<b>26,741,708</b>	<b>2,137,028</b>	-	-	<b>31,959,736</b>	<b>96</b>	<b>96.67</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	83,405	(12,565)	-	-	70,840	-	-
020: Phase In / Out Pgm & One-time Cost	(196,000)	(2,885,000)	(400,000)	-	-	-	(3,481,000)	-	-
030: Inflation & Price List Adjustments	-	-	3,723,654	3,181	-	-	3,726,835	-	-
<b>2015-17 Current Service Level</b>	-	-	<b>30,148,767</b>	<b>2,127,644</b>	-	-	<b>32,276,411</b>	<b>96</b>	<b>96.67</b>
<b>Adjusted 2015-17 Current Service Level</b>	-	-	<b>30,148,767</b>	<b>2,127,644</b>	-	-	<b>32,276,411</b>	<b>96</b>	<b>96.67</b>
<b>Total LFO Recommended Packages</b>	-	<b>5,000,000</b>	<b>945,411</b>	<b>(219,267)</b>	-	-	<b>5,726,144</b>	<b>5</b>	<b>8.35</b>
<b>2015-17 Legislative Actions</b>	-	<b>5,000,000</b>	<b>31,094,178</b>	<b>1,908,377</b>	-	-	<b>38,002,555</b>	<b>101</b>	<b>105.02</b>
Net change from 2013-15 Leg Approved Budget	(196,000)	2,115,000	5,219,330	(268,283)	-	-	6,870,047	5	9.54
Percent change from 2013-15 Leg Approved Budget	(100.0%)	73.3%	20.2%	(12.3%)	0.0%	0.0%	22.1%	5.2%	10.0%
Net change from 2015-17 Current Service Level	-	5,000,000	945,411	(219,267)	-	-	5,726,144	5	8.35
Percent change from 2015-17 Current Service Level	0.0%	100.0%	3.1%	(10.3%)	0.0%	0.0%	17.7%	5.2%	8.6%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 181 Services & Supplies Shortfall**

Package Description This package partially restores expenditure authority for Service and Supply expenses of the Agency Administration Program. Since the 2001-2003 biennium the services and supplies funding for the Agency Administration program has been continuously eroded through a series of reductions, both administrative and permanent in nature (e.g. GF reductions, Administrative Baseline Study and Improving Government –Administration Consolidation Project). The underlying funding source for this restoration comes from a General Fund transfer of \$269,117 from the Fire Protection and Private Forest Programs and the remaining \$310,883 Other Funds allocated from all of the agency’s operating programs.

It is the understanding of the Legislature that a portion of this funding will be used for activities related to the initial planning for and preparation of the implementation of an integrated enterprise Purchasing and Procurement System that will interface with ODF’s current accounting system and procurement databases. This project is intended to replace the antiquated Forestry Purchase Order System and allow the Agency to gain control of purchasing processes from request to payment. These activities include:

The assignment or retention of the services of a Project Manager, the development a detailed business case, the development of foundational project management documents, and the acquisition of the services of an independent quality management services contractor to conduct an initial risk assessment and quality control review of the business case and foundational project management documents . Once these activities have been completed, it is anticipated that the agency will submit a funding request during the 2016 Legislative Session for the completion of the project.

LFO Recommendation

LFO Recommended	-	-	580,000	-	-	-	580,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 182 Agency Administration Technical Adjustments**

Package Description This policy package contains technical adjustments to existing positions. All of these positions perform centralized administrative functions rather than program-specific functions. Technical corrections to funding sources and classification are needed to align the funding of the positions with the positions' functions.

The first correction is for a Natural Resources Specialist 3 position that has received work-out-of-class pay since March of 2014 for work being done as a Natural Resources Specialist 4. The reclassification at the higher position will be at a lower step and therefore at no additional expense in upcoming biennium. The second correction is the replacement of Federal Funds with Other Funds in two positions. The first of these positions is an agency-wide Disbursement Coordinator (Accounting Technician 3) position that had been funded entirely from Federal Funds, but since the function of the position is to process payments across all agency divisions, it is appropriate to fund the position from the administrative pro-rate. The second position, the Director of the Partnership and Development program, is being shifted from 100 percent Federal Funds to a 75-25 split between Federal Funds and Other Funds to accurately reflect the duties of the position. Both of the Federal Funds to administrative pro-rate Other Fund changes result in an increased General Fund expenditure of \$101,739 due to the allocation of a portion of the costs to operating divisions funded with General Fund. The \$219,267 in Federal Funds that are reduced from these positions will be made available for funding specific purposes throughout the agency. The final correction is the move of one position, 0.71 FTE from the Fire Protection Division to the Agency Administration Division. Although the position has been housed in the Fire Protection Division, a portion of the position 0.29 FTE was funded through the agency administration pro-rate. This change moves the position and the remaining 0.71 FTE funding from the Fire Protection Division, where it was funded with smoke management program funds, to the Agency Administration Division and funds it with Other Funds via the agency administration pro-rata formula. As with the change in the Federal Funds funded positions, this change results in an increase in General Fund expenditures in the Fire Protection and Private Forest Divisions totaling \$53,907.

LFO Recommendation

LFO Recommended	-	-	335,449	(219,267)	-	-	116,182	1	0.71
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 184 IT Restructure**

Package Description This package aligns the information technology (IT) staff structure to best meet the needs of the agency. The reclassification of these four positions creates backup capacity in critical areas of support, and is structured to develop staff for succession planning. The agency's changing needs have led to several positions being worked out of class and team lead assignments that are not built into the associated position description. This addresses issues of positions that should be assigned the same duties but, due to position levels, can't be assigned this work and alleviates issues in several areas where the agency depends on a single position to provide support to critical applications.

LFO Recommendation

LFO Recommended	-	-	29,962	-	-	-	29,962	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 185 ODF Federal Forest Restoration**

Package Description The package reestablishes and expands funding for the federal forest restoration initiative. In the 2013-2015 biennium the legislature provided \$2.885 million Lottery Funds for the program to provide grants for collaborative groups, contracts for scientific research, and directly support activities to increase the number and speed of forest product harvesting activities on federal forest lands. Activities funded in the prior biennium were limited to forest lands on the east side of the cascades, primarily in the Blue, Willowa, Malheur, and Ochoco Mountains. This package provides a one-time only \$5.0 million Lottery Fund allocation to expand the work of the program statewide. The funding includes grant funding opportunities and direct technical assistance for an estimated 25 forest collaborative groups. These groups bring together multiple stakeholders to address and assist in federal forest management decisions so that forest management projects can move forward without litigation. The package also provides support for a state/federal implementation partnership that leverages federal funding, increases the pace and volume of timber and biomass sales, increases watershed health and habitat improvement, and supports restoration-related jobs. This partnership includes the implementation of a Good Neighbor Agreement with federal land-management agencies as included in the 2014 Federal Farm Bill allowing the state to perform watershed restoration and forest management services on National Forest Service lands.

The funding in the package is split between collaborative group support (\$1.3 million), state/federal partnership (\$3.375 million), and program management and administration (\$325,000). Grants to collaborative groups will be managed by the Oregon Watershed Enhancement Board. Four new, limited-duration positions are established in the program; a natural resource specialist and a procurement specialist position within the Salem headquarters and two natural resource specialists placed in ODF districts. In addition, eleven existing seasonal positions will be temporarily extended by eight months this biennium for a total of 7.64 FTE.

LFO Recommendation

LFO Recommended	-	5,000,000	-	-	-	-	5,000,000	4	7.64
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LFO102 - Work Session Presentation Report  
2015-17 BienniumVersion: 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>2013-15 Agy. Leg. Adopted</b>	<b>37,447,898</b>	-	<b>63,319,355</b>	<b>15,718,166</b>	-	-	<b>116,485,419</b>	<b>693</b>	<b>394.73</b>
2013-15 Ebds, SS & Admin Act	59,437,459	-	181,843,739	105,655	-	-	241,386,853	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>96,885,357</b>	-	<b>245,163,094</b>	<b>15,823,821</b>	-	-	<b>357,872,272</b>	<b>693</b>	<b>394.73</b>
<b>2013-15 Leg Approved Budget (Base)</b>	<b>80,482,950</b>	-	<b>188,515,589</b>	<b>15,823,821</b>	-	-	<b>284,822,360</b>	<b>693</b>	<b>394.73</b>
Summary of Base Adjustments	679,507	-	1,227,669	149,456	-	-	2,056,632	-	(0.24)
<b>2015-17 Base Budget</b>	<b>81,162,457</b>	-	<b>189,743,258</b>	<b>15,973,277</b>	-	-	<b>286,878,992</b>	<b>693</b>	<b>394.49</b>
010: Non-PICS Pers Svc/Vacancy Factor	419,052	-	177,409	28,457	-	-	624,918	-	-
020: Phase In / Out Pgm & One-time Cost	(41,588,000)	-	(124,000,000)	-	-	-	(165,588,000)	-	-
030: Inflation & Price List Adjustments	2,235,216	-	429,187	369,657	-	-	3,034,060	-	-
<b>2015-17 Current Service Level</b>	<b>42,228,725</b>	-	<b>66,349,854</b>	<b>16,371,391</b>	-	-	<b>124,949,970</b>	<b>693</b>	<b>394.49</b>
<b>Adjusted 2015-17 Current Service Level</b>	<b>42,228,725</b>	-	<b>66,349,854</b>	<b>16,371,391</b>	-	-	<b>124,949,970</b>	<b>693</b>	<b>394.49</b>
<b>Total LFO Recommended Packages</b>	<b>1,108,189</b>	-	<b>(124,257)</b>	<b>(91,199)</b>	-	-	<b>892,733</b>	-	<b>0.29</b>
<b>2015-17 Legislative Actions</b>	<b>43,336,914</b>	-	<b>66,225,597</b>	<b>16,280,192</b>	-	-	<b>125,842,703</b>	<b>693</b>	<b>394.78</b>
Net change from 2013-15 Leg Approved Budget	(53,548,443)	-	(178,937,497)	456,371	-	-	(232,029,569)	-	0.05
Percent change from 2013-15 Leg Approved Budget	(55.3%)	0.0%	(73.0%)	2.9%	0.0%	0.0%	(64.8%)	0.0%	0.0%
Net change from 2015-17 Current Service Level	1,108,189	-	(124,257)	(91,199)	-	-	892,733	-	0.29
Percent change from 2015-17 Current Service Level	2.6%	0.0%	(0.2%)	(0.6%)	0.0%	0.0%	0.7%	0.0%	0.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 113 Non-limited Other Funds authority**

Package Description This package makes a technical adjustment to remove non-limited expenditure authority that was established in the base budget of the agency during the budgeting process.

LFO Recommendation

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 119 Rangeland Protection Associations Support**

Package Description This package provides an addition Rangeland Fire Protection program position to provide project management and support to the Rangeland Protection Associations. This funding continues the implementation of the agency’s strategic initiative on Rangeland Protection Association Capacity. The package converts an existing, federally funded position to split funding between General Fund and Federal Funds. The package also adds one new position (1.00 FTE) for a total of 2 positions dedicated to the program. The majority of the costs are personal services. The existing employee continues the coordination activities, finding grant and equipment acquisition opportunities, and general program management. The additional full-time position provides administrative support, helping the associations with their federal and state paperwork requirements, budgets, and completing reimbursements of insurance costs.

LFO Recommendation

LFO Recommended	258,554	-	-	(91,199)	-	-	167,355	1	1.00
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Fire Protection

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 120 Rangeland Wildfire Threat Reduction**

Package Description This package provides a one-time-only appropriation of \$500,000 General Fund for grants supporting rangeland wildfire threat reductions. This package provides grant funding for eligible services, supplies and equipment expenditures of Rangeland Fire Protection Associations and counties in addressing rangeland wildfire management and suppression on unprotected or under-protected lands. Funding is to be implemented consistent with wildfire-related provisions of Oregon's plan for addressing the conservation of Greater Sage Grouse and rural community vitality. ODF will provide the funding to the Oregon Watershed Enhancement Board who will oversee the grant program in conjunction with other ODF grant programs managed by OWEB.

LFO Recommendation

LFO Recommended	500,000	-	-	-	-	-	500,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 181 Services & Supplies Shortfall**

Package Description This package provides the General Fund appropriation and transfer authority for expenditures of the Agency Administrative program contained in the corresponding policy package number of that division assessed to the Fire Protection Division via the agency's administrative cost pro-rata formula.

LFO Recommendation

LFO Recommended	214,498	-	-	-	-	-	214,498	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 182 Agency Administration Technical Adjustments**

Package Description This package provides the General Fund appropriation and transfer authority for expenditures of the Agency Administrative program contained in the corresponding policy package number of that division assessed to the Fire Protection Division via the agency's administrative cost pro-rata formula.

The package also includes the move of one position, 0.71 FTE from the Fire Protection Division to the Agency Administration Division. Although the position has been housed in the Fire Protection Division, a portion of the position 0.29 FTE was funded through the agency administration pro-rate. This change moves the position and the remaining 0.71 FTE funding from the Fire Protection Division, where it was funded with smoke management program funds, to the Agency Administration Division and funds it with Other Funds via the agency administration pro-rata formula.

LFO Recommendation

LFO Recommended	124,057	-	(124,257)	-	-	-	(200)	(1)	(0.71)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 184 IT Restructure**

Package Description This package provides the General Fund appropriation and transfer authority for expenditures of the Agency Administrative program contained in the corresponding policy package number of that division assessed to the Fire Protection Division via the agency's administrative cost pro-rata formula.

LFO Recommendation

LFO Recommended	11,080	-	-	-	-	-	11,080	-	-
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LFO102 - Work Session Presentation Report  
2015-17 BienniumVersion: 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>2013-15 Agy. Leg. Adopted</b>	-	-	89,119,478	3,839,682	-	-	92,959,160	268	241.99
2013-15 Ebds, SS & Admin Act	-	-	1,318,185	6,352	-	-	1,324,537	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	-	-	90,437,663	3,846,034	-	-	94,283,697	268	241.99
<b>2013-15 Leg Approved Budget (Base)</b>	-	-	90,437,663	3,846,034	-	-	94,283,697	268	241.99
Summary of Base Adjustments	-	-	643,795	(6,352)	-	-	637,443	(1)	(0.25)
<b>2015-17 Base Budget</b>	-	-	91,081,458	3,839,682	-	-	94,921,140	267	241.74
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(14,520)	-	-	-	(14,520)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(250,000)	(3,000,000)	-	-	(3,250,000)	-	-
030: Inflation & Price List Adjustments	-	-	1,361,750	25,192	-	-	1,386,942	-	-
<b>2015-17 Current Service Level</b>	-	-	92,178,688	864,874	-	-	93,043,562	267	241.74
<b>Adjusted 2015-17 Current Service Level</b>	-	-	92,178,688	864,874	-	-	93,043,562	267	241.74
<b>Total LFO Recommended Packages</b>	-	-	(1,995,171)	3,000,000	-	-	1,004,829	(9)	(8.66)
<b>2015-17 Legislative Actions</b>	-	-	90,183,517	3,864,874	-	-	94,048,391	258	233.08
Net change from 2013-15 Leg Approved Budget	-	-	(254,146)	18,840	-	-	(235,306)	(10)	(8.91)
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	(0.3%)	0.5%	0.0%	0.0%	(0.3%)	(3.7%)	(3.7%)
Net change from 2015-17 Current Service Level	-	-	(1,995,171)	3,000,000	-	-	1,004,829	(9)	(8.66)
Percent change from 2015-17 Current Service Level	0.0%	0.0%	(2.2%)	346.9%	0.0%	0.0%	1.1%	(3.4%)	(3.6%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description This package to removes nine positions (8.66 FTE), and associated services and supplies totaling just under \$2.0 million Other Funds. The reduction is due to an actual and projected reduction in workload on Common School Fund Lands resulting from a change in the management of the Elliott Forest. In addition to the reduction in positions, the package includes a reduction of \$563,801 Other Funds for professional service contracts.

LFO Recommendation

LFO Recommended	-	-	(1,995,171)	-	-	-	(1,995,171)	(9)	(8.66)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 802 Federal Grants for Gilchrist State Forest**

Package Description This package re-establishes expenditure authority for the use of federal grant funds to purchase a number of lots of land to be added to the Gilchrist State Forest. ODF received the federal funding in the prior biennium, but does not anticipate the completion of the purchase until the fall of 2015. The original Federal Funds expenditure authority was provided by the Legislature in the agency's 2013-2015 Legislatively Approved Budget, but was not used. This is a one-time increase that will be phased-out of the agency's budget in the following biennium.

LFO Recommendation

LFO Recommended	-	-	-	3,000,000	-	-	3,000,000	-	-
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LFO102 - Work Session Presentation Report  
2015-17 BienniumVersion: L - 01 - LFO Analyst Recommended  
Cross Reference: 62900-050-00-00-00000

## Private Forests

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2013-15 Agy. Leg. Adopted</b>	<b>13,919,776</b>	-	<b>9,645,993</b>	<b>12,175,184</b>	-	-	<b>35,740,953</b>	<b>114</b>	<b>109.79</b>
2013-15 Ebds, SS & Admin Act	364,289	-	185,978	86,468	-	-	636,735	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>14,284,065</b>	-	<b>9,831,971</b>	<b>12,261,652</b>	-	-	<b>36,377,688</b>	<b>114</b>	<b>109.79</b>
<b>2013-15 Leg Approved Budget (Base)</b>	<b>14,284,065</b>	-	<b>9,831,971</b>	<b>12,261,652</b>	-	-	<b>36,377,688</b>	<b>114</b>	<b>109.79</b>
Summary of Base Adjustments	537,521	-	260,284	206,465	-	-	1,004,270	-	1.64
<b>2015-17 Base Budget</b>	<b>14,821,586</b>	-	<b>10,092,255</b>	<b>12,468,117</b>	-	-	<b>37,381,958</b>	<b>114</b>	<b>111.43</b>
010: Non-PICS Pers Svc/Vacancy Factor	40,025	-	8,451	5,750	-	-	54,226	-	-
030: Inflation & Price List Adjustments	891,251	-	71,096	265,955	-	-	1,228,302	-	-
<b>2015-17 Current Service Level</b>	<b>15,752,862</b>	-	<b>10,171,802</b>	<b>12,739,822</b>	-	-	<b>38,664,486</b>	<b>114</b>	<b>111.43</b>
<b>Adjusted 2015-17 Current Service Level</b>	<b>15,752,862</b>	-	<b>10,171,802</b>	<b>12,739,822</b>	-	-	<b>38,664,486</b>	<b>114</b>	<b>111.43</b>
<b>Total LFO Recommended Packages</b>	<b>927,467</b>	-	<b>558,960</b>	-	-	-	<b>1,486,427</b>	<b>1</b>	<b>1.00</b>
<b>2015-17 Legislative Actions</b>	<b>16,680,329</b>	-	<b>10,730,762</b>	<b>12,739,822</b>	-	-	<b>40,150,913</b>	<b>115</b>	<b>112.43</b>
Net change from 2013-15 Leg Approved Budget	2,396,264	-	898,791	478,170	-	-	3,773,225	1	2.64
Percent change from 2013-15 Leg Approved Budget	16.8%	0.0%	9.1%	3.9%	0.0%	0.0%	10.4%	0.9%	2.4%
Net change from 2015-17 Current Service Level	927,467	-	558,960	-	-	-	1,486,427	1	1.00
Percent change from 2015-17 Current Service Level	5.9%	0.0%	5.5%	0.0%	0.0%	0.0%	3.8%	0.9%	0.9%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 151 Electronic Notification System Maintenance**

Package Description The package includes the one-time- only resources needed to plan and implement two incremental enhancements to the Forestry Activity Electronic Reporting and Notification System (FERNS) and ongoing funding required for maintenance and support of the system. The FERNS project was a result of recommendations made as part of an independent assessment of the agency’s operation of the Forestry Practices Act. The project has been undertaken in a phased, multi-release method from 2012 to present. Throughout the project’s lifecycle, ODF has worked with and provided regular status reports to the Office of the State Chief Information Officer (OSCIO) and the Legislative Fiscal Office. The package addresses two primary shortcomings of the existing FERNS system: public subscriber access, and enhanced reporting and workflow improvements. Tertiary benefits include the resolution of existing bugs and user enhancement of the existing system. The majority of the work will be completed using contracted IT services. The limited duration position is for project management.

As recommended by the Information Technology Subcommittee, ODF will work closely and report with the OSCIO and the LFO on a regular basis throughout the enhancement project. ODF will also acquire independent Quality Management Services and submit the updated business case, project management documents, initial risk assessment, and quality control reviews to the OSCIO and the LFO for Stage Gate Review.

LFO Recommendation

LFO Recommended	838,438	-	558,960	-	-	-	1,397,398	1	1.00
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Private Forests

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 181 Services & Supplies Shortfall**

Package Description This package provides the General Fund appropriation and transfer authority for expenditures of the Agency Administrative program contained in the corresponding policy package number of that division assessed to the Private Forests Division via the agency's administrative cost pro-rata formula.

LFO Recommendation

LFO Recommended	54,619	-	-	-	-	-	54,619	-	-
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Private Forests

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 182 Agency Administration Technical Adjustments**

Package Description This package provides the General Fund appropriation and transfer authority for expenditures of the Agency Administrative program contained in the corresponding policy package number of that division assessed to the Private Forests Division via the agency's administrative cost pro-rata formula.

LFO Recommendation

LFO Recommended	31,589	-	-	-	-	-	31,589	-	-
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Private Forests

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 184 IT Restructure**

Package Description This package provides the General Fund appropriation and transfer authority for expenditures of the Agency Administrative program contained in the corresponding policy package number of that division assessed to the Private Forests Division via the agency's administrative cost pro-rata formula.

LFO Recommendation

LFO Recommended	2,821	-	-	-	-	-	2,821	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2013-15 Agy. Leg. Adopted</b>	<b>2,873,589</b>	<b>2,523,132</b>	<b>1,814,322</b>	-	-	-	<b>7,211,043</b>	-	-
2013-15 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>2,873,589</b>	<b>2,523,132</b>	<b>1,814,322</b>	-	-	-	<b>7,211,043</b>	-	-
<b>2013-15 Leg Approved Budget (Base)</b>	<b>2,873,589</b>	<b>2,523,132</b>	<b>1,814,322</b>	-	-	-	<b>7,211,043</b>	-	-
Summary of Base Adjustments	47,109	1,753	233,953	-	-	-	282,815	-	-
<b>2015-17 Base Budget</b>	<b>2,920,698</b>	<b>2,524,885</b>	<b>2,048,275</b>	-	-	-	<b>7,493,858</b>	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(120,000)	-	-	-	(120,000)	-	-
<b>2015-17 Current Service Level</b>	<b>2,920,698</b>	<b>2,524,885</b>	<b>1,928,275</b>	-	-	-	<b>7,373,858</b>	-	-
<b>Adjusted 2015-17 Current Service Level</b>	<b>2,920,698</b>	<b>2,524,885</b>	<b>1,928,275</b>	-	-	-	<b>7,373,858</b>	-	-
<b>Total LFO Recommended Packages</b>	-	<b>(42,925)</b>	-	-	-	-	<b>(42,925)</b>	-	-
<b>2015-17 Legislative Actions</b>	<b>2,920,698</b>	<b>2,481,960</b>	<b>1,928,275</b>	-	-	-	<b>7,330,933</b>	-	-
Net change from 2013-15 Leg Approved Budget	47,109	(41,172)	113,953	-	-	-	119,890	-	-
Percent change from 2013-15 Leg Approved Budget	1.6%	(1.6%)	6.3%	0.0%	0.0%	0.0%	1.7%	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	(42,925)	-	-	-	-	(42,925)	-	-
Percent change from 2015-17 Current Service Level	0.0%	(1.7%)	0.0%	0.0%	0.0%	0.0%	(0.6%)	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)
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**Package 811 Updated Base Debt Service Adjustment**

Package Description This package adjusts current service level for lottery bond debt service related revenue and expenditures anticipated for the 2015-2017 biennium for the Oregon Department of Forestry

LFO Recommendation

LFO Recommended	-	(42,925)	-	-	-	-	(42,925)	-	-
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# MEMORANDUM

Legislative Fiscal Office  
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**To:** Natural Resources Subcommittee  
Joint Committee on Ways and Means

**From:** Information Technology Subcommittee  
Joint Committee on Ways and Means

**Date:** May 5, 2015

**Subject:** Oregon Department of Forestry: HB 5019 - POP #151  
LFO Recommendations

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The Information Technology Subcommittee recommends conditional approval of Policy Option Package #151 assuming the funding and personnel resources are made available to the Oregon Department of Forestry (ODF) within HB 5019. Specifically, the Information Technology Subcommittee recommends that ODF:

- Continue to work closely with and regularly report project status to the Office of the State Chief Information Officer (OSCIO) and the LFO throughout the lifecycle of the proposed Forestry Activity Electronic Reporting and Notification System (FERNS) enhancement project.
- Follow the Joint State CIO/LFO Stage Gate Review Process
- Hire/retain or contract for qualified project management services with experience in planning and managing projects of this type, scope and magnitude.
- Update the Business Case and foundational project management documents as required
- Work with the OSCIO to acquire Independent Quality Management Services as required to:
  - Conduct an initial risk assessment and perform Quality Control (QC) reviews.
- Submit the updated Business Case, project management documents, initial risk assessment, and QC reviews to the OSCIO and LFO for Stage Gate Review
- Report back to the Legislature on project status during the 2016 Annual Legislative Session and/or to interim Legislative committees as required
- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management system as it is deployed for all project review, approval, and project status and closeout reporting activities throughout the life of the FERNS enhancement project.

## Legislatively Proposed 2015-2017 Key Performance Measures

**Agency: FORESTRY DEPARTMENT**

Mission: 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	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
<b>7 - FAMILY FORESTLAND FULLY ENGAGED IN SUSTAINABLE FORESTRY</b> - Acres of non-industrial private forestland managed under an Oregon Forest Management Plan or a recognized third-party certification system.		Proposed New KPM			
7 a - PRIVATE FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS. a. Acres of industrial private forestlands managed under an approved certification system, stewardship agreement, or other approved management plan including wildlife habitat conservation and management plans.		Proposed Delete KPM	3,737,007.00	6,000,000.00	60,000,000.00
7 b - PRIVATE FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS. b. Acres of non-industrial private forestlands managed under an approved certification system, stewardship agreement, or other approved management plan including wildlife habitat conservation and management plans.		Proposed Delete KPM	509,341.00	900,000.00	900,000.00
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.	Accuracy	Approved KPM	100.00	100.00	100.00
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 KPM	100.00	100.00	100.00
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.	Expertise	Approved KPM	100.00	100.00	100.00

**Agency: FORESTRY DEPARTMENT**

Mission: 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	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
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.	Helpfulness	Approved KPM	100.00	100.00	100.00
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.	Overall	Approved KPM	100.00	100.00	100.00
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.	Timeliness	Approved KPM	100.00	100.00	100.00
2 - BOARD OF FORESTRY PERFORMANCE Percent of total best practices met by the Board of Forestry.		Approved KPM	100.00	100.00	100.00
3 - FOREST PRACTICES ACT COMPLIANCE Percent of forest operations that are in compliance with the Forest Practices Act		Approved KPM	96.50	100.00	100.00
4 - URBAN AND COMMUNITY FOREST MANAGEMENT Percent of Oregon cities actively managing their urban and community forest resources.		Approved KPM	36.00	50.00	50.00
5 - STATE FORESTS TOTAL REVENUE - Percent increase in total revenue produced by State Forests		Approved KPM	5.50	1.00	1.00
6 - AIR QUALITY PROTECTION - Total number of smoke intrusions into designated areas per total number of units burned.		Approved KPM	0.00	0.00	0.00
8 a - FOREST STREAM WATER QUALITY: a. Percent of monitored stream sites associated predominately with forestland with significantly increasing trends in water quality.		Approved KPM	9.00	25.00	25.00
8 b - FOREST STREAM WATER QUALITY: b. Percent of monitored stream sites associated predominately with forestland with significantly decreasing trends in water quality.		Approved KPM	15.00	10.00	5.00

**Agency: FORESTRY DEPARTMENT**

Mission: 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	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
8 c - FOREST STREAM WATER QUALITY: c. Percent of monitored stream sites associated predominately with forestland with water quality in good to excellent condition.		Approved KPM	65.00	67.00	67.00
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 KPM	98.50	102.00	103.00
10 - STATE FORESTS NORTH COAST HABITAT - Complex forest structure as a percent of the State Forests landscape.		Approved KPM	17.25	30.00	30.00
11 - FIRE SUPPRESSION EFFECTIVENESS ? Percent of wildland forest fires under ODF jurisdiction controlled at 10 acres or less.		Approved KPM	93.04	98.00	98.00
12 - PREVENTION OF HUMAN-CAUSED WILDLAND FOREST FIRES ? Number of human-caused wildland forest fires per 100,000 Oregon residents (lower is better).		Approved KPM	17.85	14.00	14.00
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 KPM	98.07	98.00	98.00
14 - FOREST BIOMASS UTILIZATION-- Million bone-dry tons of forest biomass converted to biofuels, electricity or steam.		Approved KPM	0.00	2.00	2.00

**LFO Recommendation:**

The Oregon Department of Forestry has requested the deletion of KPMs 7a and 7b and replace those measures with a new measure that would essentially exclude industrial forest lands from the goal of increasing the number of acres certified by a third party or subject to an approved management plan as meeting and often exceeding the Forest Practices Act . The Legislative Fiscal Office recommends that the proposed KPM 7 not be adopted and the existing KPMs 7a and 7b be continued. The Legislative Fiscal Office also recommends that KPM 14, Forest Biomass Utilization, be deleted. ODF relies on information reported by the U.S. Energy Information Administration (EIA) for the reported quantity under this KPM. The EIA has not reported this data since 2010. LFO recommends the remaining Key Performance Measures be adopted as presented.

**Sub-Committee Action:**

**PROPOSED AMENDMENTS TO  
HOUSE BILL 5019**

1 On page 1 of the printed bill, delete lines 5 through 25 and delete page  
2 2 and insert:

3 **“SECTION 1. There are appropriated to the State Forestry Depart-**  
4 **ment, for the biennium beginning July 1, 2015, out of the General**  
5 **Fund, the following amounts, for the following purposes:**

- 6 (1) Fire protection..... \$ 43,336,914
- 7 (2) Private forests ..... \$ 16,680,329
- 8 (3) Debt service ..... \$ 2,920,698

9 **“SECTION 2. Notwithstanding any other law limiting expenditures,**  
10 **the following amounts are established for the biennium beginning July**  
11 **1, 2015, as the maximum limits for payment of expenses from fees,**  
12 **moneys or other revenues, including Miscellaneous Receipts and in-**  
13 **cluding federal funds from the United States Forest Service for fire**  
14 **protection and for research projects, but excluding lottery funds and**  
15 **federal funds not described in this section, collected or received by the**  
16 **State Forestry Department, for the following purposes:**

- 17 (1) Agency administration..... \$ 31,094,178
- 18 (2) Fire protection..... \$ 66,225,597
- 19 (3) State forests ..... \$ 90,183,517
- 20 (4) Private forests ..... \$ 10,730,762
- 21 (5) Capital improvement..... \$ 4,444,222
- 22 (6) Debt service ..... \$ 1,928,275

- 1 (7) Equipment pool..... \$ 15,816,835
- 2 (8) Facilities maintenance
- 3 and management..... \$ 5,233,069

4 **“SECTION 3. Notwithstanding any other law limiting expenditures,**  
5 **the amount of \$2,481,960 is established for the biennium beginning July**  
6 **1, 2015, as the maximum limit for payment of expenses from lottery**  
7 **moneys allocated from the Administrative Services Economic Devel-**  
8 **opment Fund to the State Forestry Department for debt service re-**  
9 **lating to the purchase of land in the Gilchrist Forest.**

10 **“SECTION 4. Notwithstanding any other law limiting expenditures,**  
11 **the following amounts are established for the biennium beginning July**  
12 **1, 2015, as the maximum limits for payment of expenses from federal**  
13 **funds other than those described in section 2 of this 2015 Act, collected**  
14 **or received by the State Forestry Department, for the following pur-**  
15 **poses:**

- 16 (1) Agency administration..... \$ 1,908,377
- 17 (2) Fire protection..... \$ 16,280,192
- 18 (3) State forests ..... \$ 3,864,874
- 19 (4) Private forests ..... \$ 12,739,822

20 **“SECTION 5. (1) In addition to and not in lieu of any other appro-**  
21 **priation, there is appropriated to the Emergency Board, for the**  
22 **biennium beginning July 1, 2015, out of the General Fund, the amount**  
23 **of \$6,000,000, to be allocated to the State Forestry Department for fire**  
24 **protection expenses.**

25 **“(2) If any of the moneys appropriated by subsection (1) of this**  
26 **section are not allocated by the Emergency Board prior to December**  
27 **1, 2016, the moneys remaining on that date become available for any**  
28 **purpose for which the Emergency Board lawfully may allocate funds.**

29 **“SECTION 6. Notwithstanding any other law limiting expenditures,**  
30 **the amount of \$5,000,000 is established for the biennium beginning July**



1 1, 2015, as the maximum limit for payment of expenses from lottery  
2 moneys allocated from the Administrative Services Economic Devel-  
3 opment Fund to the State Forestry Department for agency adminis-  
4 tration.

5 **“SECTION 7. Notwithstanding any other law limiting expenditures,**  
6 **the limitation on expenditures established by section 4 (3), chapter 620,**  
7 **Oregon Laws 2013, for state forests, as modified by legislative or**  
8 **Emergency Board action, for the biennium beginning July 1, 2013, as**  
9 **the maximum limit for payment of expenses from federal funds other**  
10 **than those described in section 2, chapter 620, Oregon Laws 2013, col-**  
11 **lected or received by State Forestry Department, is decreased by**  
12 **\$3,000,000.**

13 **“SECTION 8. This 2015 Act being necessary for the immediate**  
14 **preservation of the public peace, health and safety, an emergency is**  
15 **declared to exist, and this 2015 Act takes effect on its passage.”.**

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