

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

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Rep. Greg Smith, House Co-Vice Chair

To: Natural Resources Subcommittee

From: Matt Stayner, Legislative Fiscal Office

Date: June 19, 2017

Subject: SB 5519 - Oregon Department of Forestry
Work Session Recommendations

Oregon Department of Forestry – Agency Totals

	2013-15 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 LFO Recommended
General Fund	118,966,690	92,592,040	69,716,672	69,854,749
Lottery Funds	5,130,718	7,554,096	2,606,595	2,606,595
Other Funds	282,455,808	296,979,323	242,283,417	239,804,177
Other Funds NL	10,473,812	261,018		
Federal Funds	14,096,634	35,066,180	33,515,674	34,152,566
Total Funds	431,123,662	432,452,657	348,122,358	346,418,087
Positions	1,196	1,201	1,182	1,177
FTE	872.38	878.04	864.13	863.80

The LFO recommended budget of \$346,418,087 for the Oregon Department of Forestry represents a 0.5% reduction in total funds from the Current Service Level. The budget includes adjustments to: correct erroneously added funding in the base budget and essential packages; reduce expenditures and eliminate positions due to reduced Department of State Lands forest management contracts; align revenues and expenditures related to the implementation of the ForestryBuys procurement and payment system implementation; and, implement General Fund reductions in accordance with the Joint Committee on Ways and Means Co-Chair framework.

The budget also includes funding to continue the federal forest restoration program, the addition of an aviation coordinator position, expansion of the rangeland protection program, and additional funding for the treatment of sudden oak death.

Although not included in the agency's budget displayed in the table above, the bill also appropriates \$6.0 million General Fund to the Emergency Board for emergency fire costs including funding for severity resources and catastrophic wildfire insurance premiums.

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 5519. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5519, with modifications. (VOTE)

Performance Measures

See attached "Legislatively Proposed 2017-19 Key Performance Measures."

Accept LFO Recommendation:

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

OR

Change LFO Recommendation:

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

Recommended Changes

LFO recommends a budget of \$69,854,749 General Fund, \$2,606,595 Lottery Funds, \$239,804,177 Other Funds, \$34,152,566 Federal Funds, and 1,177 positions (863.80 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to SB 5519. (VOTE)

Final Subcommittee Action

LFO recommends that BILL #, as amended by the -1 amendment, to be moved to the Ways and Means Full Committee.

MOTION: I move SB 5519, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

LFO102 - Work Session Presentation Report
2017-19 BienniumVersion: 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)
2015-17 Agy. Leg. Adopted	63,414,691	7,481,960	224,734,577	34,758,694	-	-	330,389,922	1,197	875.54
2015-17 Ebds, SS & Admin Act	29,177,349	72,136	72,244,746	307,486	261,019	-	102,062,736	4	2.50
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	92,592,040	7,554,096	296,979,323	35,066,180	261,019	-	432,452,658	1,201	878.04
2015-17 Leg Approved Budget (Base)	88,388,302	7,554,096	286,598,792	35,063,741	-	-	417,604,931	1,201	878.04
Summary of Base Adjustments	1,483,873	(478,373)	4,306,211	428,329	-	-	5,740,040	(19)	(10.28)
2017-19 Base Budget	89,872,175	7,075,723	290,905,003	35,492,070	-	-	423,344,971	1,182	867.76
010: Non-PICS Pers Svc/Vacancy Factor	155,498	(45,210)	683,965	89,017	-	-	883,270	-	-
020: Phase In / Out Pgm & One-time Cost	(25,402,903)	(4,423,918)	(56,813,539)	(3,000,000)	-	-	(89,640,360)	-	(3.63)
030: Inflation & Price List Adjustments	4,571,152	-	7,507,988	934,587	-	-	13,013,727	-	-
060: Technical Adjustments	520,750	-	-	-	-	-	520,750	-	-
2017-19 Current Service Level	69,716,672	2,606,595	242,283,417	33,515,674	-	-	348,122,358	1,182	864.13
Adjusted 2017-19 Current Service Level	69,716,672	2,606,595	242,283,417	33,515,674	-	-	348,122,358	1,182	864.13
Total LFO Recommended Packages	138,077	-	(2,479,240)	636,892	-	-	(1,704,271)	(5)	(0.33)
2017-19 Legislative Actions	69,854,749	2,606,595	239,804,177	34,152,566	-	-	346,418,087	1,177	863.80
Net change from 2015-17 Leg Approved Budget	(22,737,291)	(4,947,501)	(57,175,146)	(913,614)	(261,019)	-	(86,034,571)	(24)	(14.24)
Percent change from 2015-17 Leg Approved Budget	(24.6%)	(65.5%)	(19.3%)	(2.6%)	(100.0%)	0.0%	(19.9%)	(2.0%)	(1.6%)
Net change from 2017-19 Adj Current Service Level	138,077	-	(2,479,240)	636,892	-	-	(1,704,271)	(5)	(0.33)
Percent change from 2017-19 Adj Current Service Level	0.2%	0.0%	(1.0%)	1.9%	0.0%	0.0%	(0.5%)	(0.4%)	(0.0%)

LFO102 - Work Session Presentation Report
2017-19 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)
2015-17 Agy. Leg. Adopted	400,000	5,000,000	30,225,068	1,908,250	-	-	37,533,318	101	105.02
2015-17 Ebds, SS & Admin Act	2,880,835	72,136	1,648,668	34,064	-	-	4,635,703	4	2.50
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	3,280,835	5,072,136	31,873,736	1,942,314	-	-	42,169,021	105	107.52
2015-17 Leg Approved Budget (Base)	400,000	5,072,136	31,705,008	1,941,980	-	-	39,119,124	105	106.36
Summary of Base Adjustments	-	(603,008)	929,749	98,494	-	-	425,235	2	(4.58)
2017-19 Base Budget	400,000	4,469,128	32,634,757	2,040,474	-	-	39,544,359	107	101.78
010: Non-PICS Pers Svc/Vacancy Factor	-	(45,210)	69,327	54,047	-	-	78,164	-	-
020: Phase In / Out Pgm & One-time Cost	(400,000)	(4,423,918)	-	-	-	-	(4,823,918)	(9)	(3.63)
030: Inflation & Price List Adjustments	-	-	2,435,455	30,551	-	-	2,466,006	-	-
060: Technical Adjustments	520,750	-	-	-	-	-	520,750	-	-
2017-19 Current Service Level	520,750	-	35,139,539	2,125,072	-	-	37,785,361	98	98.15
Adjusted 2017-19 Current Service Level	520,750	-	35,139,539	2,125,072	-	-	37,785,361	98	98.15
Total LFO Recommended Packages	2,479,250	-	486,924	510,798	-	-	3,476,972	5	9.67
2017-19 Legislative Actions	3,000,000	-	35,626,463	2,635,870	-	-	41,262,333	103	107.82
Net change from 2015-17 Leg Approved Budget	(280,835)	(5,072,136)	3,752,727	693,556	-	-	(906,688)	(2)	0.30
Percent change from 2015-17 Leg Approved Budget	(8.6%)	(100.0%)	11.8%	35.7%	0.0%	0.0%	(2.2%)	(1.9%)	0.3%
Net change from 2017-19 Adj Current Service Level	2,479,250	-	486,924	510,798	-	-	3,476,972	5	9.67
Percent change from 2017-19 Adj Current Service Level	476.1%	0.0%	1.4%	24.0%	0.0%	0.0%	9.2%	5.1%	9.9%

	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 381 Federal Forest Restoration Program

Package Description This package continues the federal forest health program at ODF that directly support activities intended to increase the pace, scale and quality of active forest management on federal lands.

A \$3.0 million General Fund appropriation is included in the package along with \$692,070 Other Funds expenditure limitation and \$510,798 Federal Funds expenditure limitation. Total funding in the package of \$4,202,868 is split between collaborative group support, state/federal partnership, and program management and administration. Federal Fund and Other Fund expenditure limitation is provided for the Department to implement projects using the Good Neighbor Authority. The Other Funds revenue is from anticipated sales of federal timber; the Federal Funds revenue from cooperative agreements with the US Forest Service (USFS). Up to \$500,000 General Fund will be used to provide grants to collaborative groups that will be administered by the Oregon Watershed Enhancement Board. Five new, permanent positions are established in the program (4.83 FTE); an Operations and Policy Analyst 4 position to function as the Program Manager and four Natural Resource Specialist 2 positions to coordinate program activities at the field level. Twelve existing seasonal positions are to be extended by eight months each (4.84 FTE).

LFO Recommendation

LFO Recommended	3,000,000	-	692,070	510,798	-	-	4,202,868	5	9.67
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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 801 LFO Analyst Adjustments

Package Description This package includes:

- Reversal of the essential package 060.
- Adjustment in Other Funds expenditure limitation for the e-procurement system.
- Other Fund expenditure reduction to correspond to the GF reduction for administrative support in Fire and Private Forests included in the co-chair framework.

During the budget formation process, a technical adjustment increasing General Fund ongoing support for the agency’s planned implementation of a new purchase order and procurement system was added to the budget in error. The ongoing General Fund budgetary support for the system was already included in the base budget of both the Fire Protection and Private Forest divisions of the agency. This package includes a simple reversal of the 060 package; reducing General Fund by \$520,750.

Additionally, the Other Funds expenditure limitation in the Agency Administration program associated with the purchase order and procurement system is increased by \$1,115,249 in the package to provide a total Other Funds expenditure limitation of \$1,928,843 (\$813,594 is already included in the base budget) to pay the anticipated costs of the initial statewide implementation of the e-procurement system. \$1,228,843 of this amount is anticipated to be received by ODF from the other participating agencies for their portion of the one-time costs of the statewide implementation and the 2017-19 biennium maintenance costs. Of the total amount, at least \$1,090,827 is anticipated to be one-time expenditure. Additional adjustments are likely to be included in the next biennium budget once ongoing costs are finalized.

A reduction in Other Funds expenditure authority of \$1,320,395 is included in the package to facilitate the reduction in General Fund support for Agency Administration in the Private Forests and Fire Protection divisions.

LFO Recommendation

LFO Recommended	(520,750)	-	(205,146)	-	-	-	(725,896)	-	-
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LFO102 - Work Session Presentation Report
2017-19 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)
2015-17 Agy. Leg. Adopted	43,826,828	-	66,214,401	16,247,353	-	-	126,288,582	694	395.28
2015-17 Ebds, SS & Admin Act	25,690,784	-	68,251,352	141,014	-	-	94,083,150	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	69,517,612	-	134,465,753	16,388,367	-	-	220,371,732	694	395.28
2015-17 Leg Approved Budget (Base)	68,304,600	-	124,273,013	16,387,002	-	-	208,964,615	694	396.20
Summary of Base Adjustments	770,878	-	2,343,594	219,262	-	-	3,333,734	(15)	(2.54)
2017-19 Base Budget	69,075,478	-	126,616,607	16,606,264	-	-	212,298,349	679	393.66
010: Non-PICS Pers Svc/Vacancy Factor	115,689	-	218,276	12,012	-	-	345,977	-	-
020: Phase In / Out Pgm & One-time Cost	(24,345,903)	-	(56,330,539)	-	-	-	(80,676,442)	9	-
030: Inflation & Price List Adjustments	3,786,391	-	1,934,865	492,796	-	-	6,214,052	-	-
2017-19 Current Service Level	48,631,655	-	72,439,209	17,111,072	-	-	138,181,936	688	393.66
Adjusted 2017-19 Current Service Level	48,631,655	-	72,439,209	17,111,072	-	-	138,181,936	688	393.66
Total LFO Recommended Packages	(1,466,310)	-	633,824	(158,923)	-	-	(991,409)	1	1.00
2017-19 Legislative Actions	47,165,345	-	73,073,033	16,952,149	-	-	137,190,527	689	394.66
Net change from 2015-17 Leg Approved Budget	(22,352,267)	-	(61,392,720)	563,782	-	-	(83,181,205)	(5)	(0.62)
Percent change from 2015-17 Leg Approved Budget	(32.2%)	0.0%	(45.7%)	3.4%	0.0%	0.0%	(37.8%)	(0.7%)	(0.2%)
Net change from 2017-19 Adj Current Service Level	(1,466,310)	-	633,824	(158,923)	-	-	(991,409)	1	1.00
Percent change from 2017-19 Adj Current Service Level	(3.0%)	0.0%	0.9%	(0.9%)	0.0%	0.0%	(0.7%)	0.2%	0.3%

	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 313 Program Capacity

Package Description This package establishes one permanent NRS 3 position (1.00 FTE) to act as an aviation coordinator.

LFO Recommendation

LFO Recommended	67,000	-	133,824	-	-	-	200,824	1	1.00
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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 314 Rangeland Protection Association

Package Description This package expands the Rangeland Fire Protection program providing project management and support to the Rangeland Protection Associations. The package converts half of the funding for one of the permanent full-time positions from Federal Funds to General Fund. This change is to stabilize the funding support for the position since the Federal Funds have historically been received via competitive grants. Additionally, \$66,000 of Federal Funds for Services and Supplies is supplanted with General Fund and an additional \$200,000 General Fund is added to subsidize the liability insurance costs of the Rangeland Protection Associations.

The program supports rangeland owners in forming Rangeland Protection Associations, providing mapping support, Basic and Annual Refresher firefighter training, fire equipment acquisition through the Federal Excess Property Program and Department of Defense Fire Fighter Program, acquiring funding through various grants, reimbursement of insurance and administrative costs, technical support for the operation of the Rangeland Protection Associations, administrative support and coordination of association budgets, coordination with federal partners, technical support and liaison during large fire operations.

LFO Recommendation

LFO Recommended	342,482	-	-	(158,923)	-	-	183,559	-	-
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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 801 LFO Analyst Adjustments

Package Description This package includes three General Fund reductions. These reductions are to align the agency's budget with currently available resources as presented in the Co-Chair Budget Framework. General Fund support for agency administration from the Fire Protection division is reduced by \$1,084,910. A reduction in current service level funding for implementation and ongoing costs of the agency's procurement and payment system of \$290,882 General Fund is also included. The final adjustment includes a 25% reduction in the General Fund subsidy of forest patrol assessments for east-side, low-productivity woodlands. This includes a \$500,000 General Fund reduction and a corresponding increase of \$500,000 in Other Funds expenditure limitation.

LFO Recommendation

LFO Recommended	(1,875,792)	-	500,000	-	-	-	(1,375,792)	-	-
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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 Reduction in Common School lands management

Package Description This package includes a reduction in the Other Funds revenue transfer from the State Forests division to the Fire Protection division of \$347,016 for Forest Patrol assessment related to the Common School Lands due to the reduced number of acres of Common School Lands under contract.

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)
2015-17 Agy. Leg. Adopted	-	-	15,812,911	-	-	-	15,812,911	29	29.73
2015-17 Ebds, SS & Admin Act	-	-	193,845	-	-	-	193,845	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	16,006,756	-	-	-	16,006,756	29	29.73
2015-17 Leg Approved Budget (Base)	-	-	16,004,641	-	-	-	16,004,641	29	29.73
Summary of Base Adjustments	-	-	167,039	-	-	-	167,039	-	-
2017-19 Base Budget	-	-	16,171,680	-	-	-	16,171,680	29	29.73
010: Non-PICS Pers Svc/Vacancy Factor	-	-	20,704	-	-	-	20,704	-	-
030: Inflation & Price List Adjustments	-	-	460,705	-	-	-	460,705	-	-
2017-19 Current Service Level	-	-	16,653,089	-	-	-	16,653,089	29	29.73
Adjusted 2017-19 Current Service Level	-	-	16,653,089	-	-	-	16,653,089	29	29.73
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	-	-	16,653,089	-	-	-	16,653,089	29	29.73
Net change from 2015-17 Leg Approved Budget	-	-	646,333	-	-	-	646,333	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	4.0%	0.0%	0.0%	0.0%	4.0%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 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
2017-19 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)
2015-17 Agy. Leg. Adopted	-	-	90,151,257	3,864,874	-	-	94,016,131	258	233.08
2015-17 Ebds, SS & Admin Act	-	-	2,300,680	9,798	-	-	2,310,478	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	92,451,937	3,874,672	-	-	96,326,609	258	233.08
2015-17 Leg Approved Budget (Base)	-	-	92,436,850	3,874,672	-	-	96,311,522	258	233.08
Summary of Base Adjustments	-	-	1,459,898	(9,798)	-	-	1,450,100	(3)	(0.81)
2017-19 Base Budget	-	-	93,896,748	3,864,874	-	-	97,761,622	255	232.27
010: Non-PICS Pers Svc/Vacancy Factor	-	-	367,350	-	-	-	367,350	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	-	(3,000,000)	-	-	(3,000,000)	-	-
030: Inflation & Price List Adjustments	-	-	2,132,783	32,000	-	-	2,164,783	-	-
2017-19 Current Service Level	-	-	96,396,881	896,874	-	-	97,293,755	255	232.27
Adjusted 2017-19 Current Service Level	-	-	96,396,881	896,874	-	-	97,293,755	255	232.27
Total LFO Recommended Packages	-	-	(3,459,211)	-	-	-	(3,459,211)	(11)	(11.00)
2017-19 Legislative Actions	-	-	92,937,670	896,874	-	-	93,834,544	244	221.27
Net change from 2015-17 Leg Approved Budget	-	-	485,733	(2,977,798)	-	-	(2,492,065)	(14)	(11.81)
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	0.5%	(76.9%)	0.0%	0.0%	(2.6%)	(5.4%)	(5.1%)
Net change from 2017-19 Adj Current Service Level	-	-	(3,459,211)	-	-	-	(3,459,211)	(11)	(11.00)
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	(3.6%)	0.0%	0.0%	0.0%	(3.6%)	(4.3%)	(4.7%)

	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 Reduction in Common School lands management

Package Description This package makes revenue and expenditure adjustments in the State Forests program to align the program’s budget with anticipated revenues due to a reduction in the total number of acres of Common School forest lands managed by ODF.

The package eliminates a total of 11 positions (11.00 FTE) funded from the Common School Lands program, \$1,494,194 Other Funds, and the Board of Forestry Lands program, \$641,193 Other Funds. An additional \$917,089 Other Funds for 27 fractional positions (3.94 FTE) is shifted to the Board of Forestry Lands program from the Common School Lands program. An additional unspecified Personal Services reduction of \$1,143,770 is included in the Common School Lands program for a total Personal Services reduction of \$3,555,053 in that program. \$1,920,002 in Services and Supplies expenditures are eliminated from the Common School Lands program also.

An increase in Services and Supplies expenditure authority of \$1,739,948 is established the Board of Forestry lands program for the purpose of managing log sort sale contracts. The net result of these changes produces an overall reduction of Other Funds expenditure limitation in the amount of \$3,415,382 in the State Forests division.

The Other Funds revenue transfer from the State Forests division to the Fire Protection division for Forest Patrol assessment related to the Common School Lands is also reduced by \$347,016 due to the reduced number of acres under contract.

LFO Recommendation

LFO Recommended	-	-	(3,459,211)	-	-	-	(3,459,211)	(11)	(11.00)
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LFO102 - Work Session Presentation Report
2017-19 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)
2015-17 Agy. Leg. Adopted	16,591,410	-	10,725,442	12,738,217	-	-	40,055,069	115	112.43
2015-17 Ebds, SS & Admin Act	844,311	-	531,593	122,610	-	-	1,498,514	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	17,435,721	-	11,257,035	12,860,827	-	-	41,553,583	115	112.43
2015-17 Leg Approved Budget (Base)	17,325,830	-	11,255,174	12,860,087	-	-	41,441,091	115	112.67
Summary of Base Adjustments	330,796	-	(84,714)	120,371	-	-	366,453	(3)	(2.35)
2017-19 Base Budget	17,656,626	-	11,170,460	12,980,458	-	-	41,807,544	112	110.32
010: Non-PICS Pers Svc/Vacancy Factor	39,809	-	8,308	22,958	-	-	71,075	-	-
020: Phase In / Out Pgm & One-time Cost	(657,000)	-	(438,000)	-	-	-	(1,095,000)	-	-
030: Inflation & Price List Adjustments	784,761	-	177,180	379,240	-	-	1,341,181	-	-
2017-19 Current Service Level	17,824,196	-	10,917,948	13,382,656	-	-	42,124,800	112	110.32
Adjusted 2017-19 Current Service Level	17,824,196	-	10,917,948	13,382,656	-	-	42,124,800	112	110.32
Total LFO Recommended Packages	(874,863)	-	(140,777)	285,017	-	-	(730,623)	-	-
2017-19 Legislative Actions	16,949,333	-	10,777,171	13,667,673	-	-	41,394,177	112	110.32
Net change from 2015-17 Leg Approved Budget	(486,388)	-	(479,864)	806,846	-	-	(159,406)	(3)	(2.11)
Percent change from 2015-17 Leg Approved Budget	(2.8%)	0.0%	(4.3%)	6.3%	0.0%	0.0%	(0.4%)	(2.6%)	(1.9%)
Net change from 2017-19 Adj Current Service Level	(874,863)	-	(140,777)	285,017	-	-	(730,623)	-	-
Percent change from 2017-19 Adj Current Service Level	(4.9%)	0.0%	(1.3%)	2.1%	0.0%	0.0%	(1.7%)	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 801 LFO Analyst Adjustments

Package Description This package includes a number of General Fund reductions to align the ODF budget with the Joint Committee on Ways and Means Co-Chair budget framework.

Four of these reductions were included in the Governor’s budget proposal:

- A 40% reduction in the funding for the Oregon Plan for Salmon and Watersheds Administration that totals \$325,000 General Fund.
- Reduction of funding for Forest Practices Act compliance audits. This reduction of \$150,000 General Fund and \$100,000 Other Funds will allow the compliance audit to be completed every two years.
- Reduction of support for the Watershed Research Cooperative, Trask Watershed Study that includes a reduction of pass-through funding for cooperative partners totaling \$309,000 General Fund
- Reduction in General Fund support for agency administration of \$235,485 from the Private Forests division

The package also includes a reduction in current service level funding for implementation and ongoing costs of the agency’s procurement and payment system of \$61,138 General Fund. Funding for two positions, an aerial survey coordinator and a stewardship forester is shifted to 100% Federal Funds (\$285,017) from General Fund (244,240) and Other Funds (\$40,777).

LFO Recommendation

LFO Recommended	(1,324,863)	-	(140,777)	285,017	-	-	(1,180,623)	-	-
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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 803 Sudden Oak Death

Package Description This package provides a General Fund appropriation \$450,000 for Sudden Oak Death (Phytophthora ramorum) eradication treatments. The additional funding is to be prioritized for the treatment of the European clonal lineage (EU1) sites on State and Private lands.

LFO Recommendation

LFO Recommended	450,000	-	-	-	-	-	450,000	-	-
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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)
2015-17 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2017-19 Base Budget	-	-	-	-	-	-	-	-	-
2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	5,233,001	-	-	-	5,233,001	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	5,233,001	-	-	-	5,233,001	-	-
2015-17 Leg Approved Budget (Base)	-	-	5,233,001	-	-	-	5,233,001	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2017-19 Base Budget	-	-	5,233,001	-	-	-	5,233,001	-	-
030: Inflation & Price List Adjustments	-	-	202,564	-	-	-	202,564	-	-
2017-19 Current Service Level	-	-	5,435,565	-	-	-	5,435,565	-	-
Adjusted 2017-19 Current Service Level	-	-	5,435,565	-	-	-	5,435,565	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	-	-	5,435,565	-	-	-	5,435,565	-	-
Net change from 2015-17 Leg Approved Budget	-	-	202,564	-	-	-	202,564	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	3.9%	0.0%	0.0%	0.0%	3.9%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	2,596,453	2,481,960	1,928,275	-	-	-	7,006,688	-	-
2015-17 Ebds, SS & Admin Act	(238,581)	-	(681,392)	-	261,019	-	(658,954)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	2,357,872	2,481,960	1,246,883	-	261,019	-	6,347,734	-	-
2015-17 Leg Approved Budget (Base)	2,357,872	2,481,960	1,246,883	-	-	-	6,086,715	-	-
Summary of Base Adjustments	382,199	124,635	(509,355)	-	-	-	(2,521)	-	-
2017-19 Base Budget	2,740,071	2,606,595	737,528	-	-	-	6,084,194	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(45,000)	-	-	-	(45,000)	-	-
2017-19 Current Service Level	2,740,071	2,606,595	692,528	-	-	-	6,039,194	-	-
Adjusted 2017-19 Current Service Level	2,740,071	2,606,595	692,528	-	-	-	6,039,194	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	2,740,071	2,606,595	692,528	-	-	-	6,039,194	-	-
Net change from 2015-17 Leg Approved Budget	382,199	124,635	(554,355)	-	(261,019)	-	(308,540)	-	-
Percent change from 2015-17 Leg Approved Budget	16.2%	5.0%	(44.5%)	0.0%	(100.0%)	0.0%	(4.9%)	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	4,444,222	-	-	-	4,444,222	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	4,444,222	-	-	-	4,444,222	-	-
2015-17 Leg Approved Budget (Base)	-	-	4,444,222	-	-	-	4,444,222	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2017-19 Base Budget	-	-	4,444,222	-	-	-	4,444,222	-	-
030: Inflation & Price List Adjustments	-	-	164,436	-	-	-	164,436	-	-
2017-19 Current Service Level	-	-	4,608,658	-	-	-	4,608,658	-	-
Adjusted 2017-19 Current Service Level	-	-	4,608,658	-	-	-	4,608,658	-	-
2017-19 Legislative Actions	-	-	4,608,658	-	-	-	4,608,658	-	-
Net change from 2015-17 Leg Approved Budget	-	-	164,436	-	-	-	164,436	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	3.7%	0.0%	0.0%	0.0%	3.7%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2017-19 Base Budget	-	-	-	-	-	-	-	-	-
2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%