

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Betsy Johnson, Senate Co-Chair
Sen. Elizabeth Steiner Hayward, Senate Co-Chair
Rep. Dan Rayfield, House Co-Chair

Sen. Jackie Winters, Senate Co-Vice Chair
Rep. David Gomberg, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Natural Resources Subcommittee
From: Matt Stayner, Legislative Fiscal Office
Date: June 11, 2019
Subject: HB 5019 - Oregon Department of Forestry
Work Session Recommendations

Oregon Department of Forestry – Agency Totals

	2015-17 Actual	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 LFO Recommended
General Fund	102,048,469	101,093,654	91,726,893	91,733,772
Lottery Funds	6,987,642	2,601,001	2,605,450	2,605,450
Other Funds	273,327,609	449,870,771	249,425,178	261,268,736
Other Funds NL	6,192			
Federal Funds	16,914,057	33,907,251	35,532,252	35,560,902
Total Funds	399,283,969	587,472,677	379,289,773	391,168,860
Positions	1,174	1,181	1,159	1,153
FTE	867.47	867.89	852.49	848.99

The LFO recommended budget for the Oregon Department of Forestry is a \$11,879,087 or 3.1 percent increase from the current service level. The budget recognizes personnel reorganizations in the Agency Administration and State Forests divisions. Additional budgetary capacity is added in the State Forests division to accommodate expanded use of log sort sales. Base level fire protection is continued for the 12.8 million acres of private lands and 3.8 million acres of public lands protected by ODF as funded 25.2% from public landowners, 30.9% from private landowners, and 43.9% from the General Fund.

The bill includes General Fund appropriations to the Emergency Board of:

- \$4.0 million for severity resources,
- \$2.0 million for catastrophic wildfire insurance premium costs, and
- \$2.0 million for supplemental Fire Program personnel costs due to extended fire seasons.

A \$3,201,253 General Fund appropriation and an increase of \$532,747 Other Funds expenditure limitation for the 2017-19 biennium is also included in the bill to pay the premium costs of catastrophic wildfire insurance for the 2019 fire season.

Maximum Supervisory Ratio:

The agency reported a maximum supervisory ratio of 1:7 for the 2019-21 biennium.

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 HB 5019. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5019, with modifications. (VOTE)

Performance Measures

See attached "Legislatively Proposed 2019-21 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)

Budget Notes

#1 Budget Note: Supplemental Fire Program personnel costs

The special purpose appropriation made to the Emergency Board for supplemental Fire Program personnel costs due to extended fire seasons is intended to only be allocated to ODF in the event that an early fire season, or an extended fire season warrants the need

for additional or extended employment of personnel that the agency cannot accommodate with budgetary resources otherwise.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Budget Notes. (VOTE)

OR

Change LFO Recommendation (any changes must be approved by the co-chairs):

MOTION: I move the LFO recommendation on Budget Notes, with modifications.
(VOTE)

Recommended Changes

LFO recommends a budget of \$91,733,772 General Fund, \$2,605,450 Lottery Funds, \$261,268,736 Other Funds, \$35,560,902 Federal Funds and 1,153 positions (848.99 FTE), which is reflected in the -4 amendment.

MOTION: I move adoption of the -4 amendment to HB 5019. (VOTE)

Final Subcommittee Action

LFO recommends that HB 5019, as amended by the -4 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5019, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	68,242,727	2,601,001	340,602,781	33,657,195	-	-	445,103,704	1,181	867.30
2017-19 Ebds, SS & Admin Act	32,850,927	-	109,267,990	250,056	-	-	142,368,973	-	0.59
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	101,093,654	2,601,001	449,870,771	33,907,251	-	-	587,472,677	1,181	867.89
2017-19 Leg Approved Budget (Base)	96,605,737	2,601,001	366,655,973	33,907,251	-	-	499,769,962	1,181	867.89
Summary of Base Adjustments	17,474,820	4,449	(2,286,733)	374,855	-	-	15,567,391	(22)	(15.06)
2019-21 Base Budget	114,080,557	2,605,450	364,369,240	34,282,106	-	-	515,337,353	1,159	852.83
010: Non-PICS Pers Svc/Vacancy Factor	879,835	-	3,152,951	229,543	-	-	4,262,329	-	-
020: Phase In / Out Pgm & One-time Cost	(26,680,217)	-	(124,947,804)	-	-	-	(151,628,021)	-	(0.34)
030: Inflation & Price List Adjustments	3,446,718	-	6,241,456	1,020,603	-	-	10,708,777	-	-
060: Technical Adjustments	-	-	609,335	-	-	-	609,335	-	-
2019-21 Current Service Level	91,726,893	2,605,450	249,425,178	35,532,252	-	-	379,289,773	1,159	852.49
Adjusted 2019-21 Current Service Level	91,726,893	2,605,450	249,425,178	35,532,252	-	-	379,289,773	1,159	852.49
Total LFO Recommended Packages	6,879	-	11,843,558	28,650	-	-	11,879,087	(6)	(3.50)
2019-21 Legislative Actions	91,733,772	2,605,450	261,268,736	35,560,902	-	-	391,168,860	1,153	848.99
Net change from 2017-19 Leg Approved Budget	(9,359,882)	4,449	(188,602,035)	1,653,651	-	-	(196,303,817)	(28)	(18.90)
Percent change from 2017-19 Leg Approved Budget	(9.3%)	0.2%	(41.9%)	4.9%	0.0%	0.0%	(33.4%)	(2.4%)	(2.2%)
Net change from 2019-21 Adj Current Service Level	6,879	-	11,843,558	28,650	-	-	11,879,087	(6)	(3.50)
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	4.8%	0.1%	0.0%	0.0%	3.1%	(0.5%)	(0.4%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	3,000,000	-	134,181,739	2,589,404	-	-	139,771,143	103	107.82
2017-19 Ebds, SS & Admin Act	551,320	-	480,901	43,829	-	-	1,076,050	-	0.59
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	3,551,320	-	134,662,640	2,633,233	-	-	140,847,193	103	108.41
2017-19 Leg Approved Budget (Base)	3,551,320	-	134,662,640	2,633,233	-	-	140,847,193	103	108.41
Summary of Base Adjustments	61,178	-	472,332	68,887	-	-	602,397	7	(0.44)
2019-21 Base Budget	3,612,498	-	135,134,972	2,702,120	-	-	141,449,590	110	107.97
010: Non-PICS Pers Svc/Vacancy Factor	42,487	-	483,068	32,853	-	-	558,408	-	-
020: Phase In / Out Pgm & One-time Cost	(485,993)	-	(101,090,827)	-	-	-	(101,576,820)	-	(0.34)
030: Inflation & Price List Adjustments	62,425	-	1,645,313	45,925	-	-	1,753,663	-	-
2019-21 Current Service Level	3,231,417	-	36,172,526	2,780,898	-	-	42,184,841	110	107.63
Adjusted 2019-21 Current Service Level	3,231,417	-	36,172,526	2,780,898	-	-	42,184,841	110	107.63
Total LFO Recommended Packages	35,011	-	(4,924)	28,650	-	-	58,737	1	1.13
2019-21 Legislative Actions	3,266,428	-	36,167,602	2,809,548	-	-	42,243,578	111	108.76
Net change from 2017-19 Leg Approved Budget	(284,892)	-	(98,495,038)	176,315	-	-	(98,603,615)	8	0.35
Percent change from 2017-19 Leg Approved Budget	(8.0%)	0.0%	(73.1%)	6.7%	0.0%	0.0%	(70.0%)	7.8%	0.3%
Net change from 2019-21 Adj Current Service Level	35,011	-	(4,924)	28,650	-	-	58,737	1	1.13
Percent change from 2019-21 Adj Current Service Level	1.1%	0.0%	(0.0%)	1.0%	0.0%	0.0%	0.1%	0.9%	1.1%

	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 802 Agency Administration Reorganization

Package Description This package recognizes a reorganization of the Administrative Services Division. The package moves the Administrative Services Division chief to a Deputy Director for Administration position that continues management of the Administrative Division and adds supervision of Public Affairs, Human Resources, and Internal Auditing functions. The remaining operational divisions including Fire Protection, State Forests, and Private Forests remain under the Deputy Director for Operations (Deputy State Forester). The former Administrative Services manager position is utilized as an Assistant Deputy Director for Administration. Six additional positions repurposed in the package include the elimination of redundant managerial positions in favor of the creation of two accounting positions directly working on FEMA claims and payments processing. An additional Information Specialist Position (1.00 FTE) is also established. The agency believes that by clearly bifurcating the operational and administrative functions of the agency that they can more effectively and efficiently manage the organization. The net budgetary result of the reorganization is a reduction of \$4,924 Other Funds expenditure limitation and the addition of 1 position (1.27 FTE).

LFO Recommendation Approve

LFO Recommended	-	-	(4,924)	-	-	-	(4,924)	1	1.27
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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 State Forests Reorganization

Package Description This package provides \$35,011 General Fund and \$28,650 Federal Funds expenditure limitation and adjusts position authority by -0.14 FTE in the Agency Administration Program. The package recognizes a workforce restructuring in the State Forests division that also had ancillary impacts on the workload and allocation of duties in other operating divisions of the agency primarily resulting from the elimination of positions with redundant functions in multiple operating divisions which allowed the agency to repurpose those positions. The agency-wide net budget impact is a reduction of \$650,423, all funds, and the elimination of 7 positions (-4.77 FTE)

LFO Recommendation Approve

LFO Recommended	35,011	-	-	28,650	-	-	63,661	-	(0.14)
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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)
2017-19 Agy. Leg. Adopted	46,357,900	-	71,676,758	16,701,315	-	-	134,735,973	689	394.66
2017-19 Ebds, SS & Admin Act	30,882,829	-	106,550,018	98,401	-	-	137,531,248	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	77,240,729	-	178,226,776	16,799,716	-	-	272,267,221	689	394.66
2017-19 Leg Approved Budget (Base)	73,752,812	-	95,011,978	16,799,716	-	-	185,564,506	689	394.66
Summary of Base Adjustments	793,293	-	1,726,631	306,479	-	-	2,826,403	(12)	(3.99)
2019-21 Base Budget	74,546,105	-	96,738,609	17,106,195	-	-	188,390,909	677	390.67
010: Non-PICS Pers Svc/Vacancy Factor	594,123	-	1,382,535	103,186	-	-	2,079,844	-	-
020: Phase In / Out Pgm & One-time Cost	(26,194,224)	-	(22,743,921)	-	-	-	(48,938,145)	-	-
030: Inflation & Price List Adjustments	3,086,273	-	1,258,483	546,877	-	-	4,891,633	-	-
060: Technical Adjustments	120,692	-	-	-	-	-	120,692	-	-
2019-21 Current Service Level	52,152,969	-	76,635,706	17,756,258	-	-	146,544,933	677	390.67
Adjusted 2019-21 Current Service Level	52,152,969	-	76,635,706	17,756,258	-	-	146,544,933	677	390.67
Total LFO Recommended Packages	(26,913)	-	(17,842)	-	-	-	(44,755)	(2)	(0.08)
2019-21 Legislative Actions	52,126,056	-	76,617,864	17,756,258	-	-	146,500,178	675	390.59
Net change from 2017-19 Leg Approved Budget	(25,114,673)	-	(101,608,912)	956,542	-	-	(125,767,043)	(14)	(4.07)
Percent change from 2017-19 Leg Approved Budget	(32.5%)	0.0%	(57.0%)	5.7%	0.0%	0.0%	(46.2%)	(2.0%)	(1.0%)
Net change from 2019-21 Adj Current Service Level	(26,913)	-	(17,842)	-	-	-	(44,755)	(2)	(0.08)
Percent change from 2019-21 Adj Current Service Level	(0.1%)	0.0%	(0.0%)	0.0%	0.0%	0.0%	(0.0%)	(0.3%)	(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 803 State Forests Reorganization

Package Description This package reduces \$26,913 General Fund, \$17,842 Other Funds expenditure limitation, and eliminates two positions (-0.08 FTE) from the Fire Protection Division. The package recognizes a workforce restructuring in the State Forests division that also had ancillary impacts on the workload and allocation of duties in other operating divisions of the agency primarily resulting from the elimination of positions with redundant functions in multiple operating divisions which allowed the agency to repurpose those positions. The agency-wide net budget impact is a reduction of \$650,423, all funds, and the elimination of 7 positions (-4.77 FTE)

LFO Recommendation Approve

LFO Recommended	(26,913)	-	(17,842)	-	-	-	(44,755)	(2)	(0.08)
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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)
2017-19 Agy. Leg. Adopted	-	-	16,480,490	-	-	-	16,480,490	29	29.73
2017-19 Ebds, SS & Admin Act	-	-	164,703	-	-	-	164,703	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	16,645,193	-	-	-	16,645,193	29	29.73
2017-19 Leg Approved Budget (Base)	-	-	16,645,193	-	-	-	16,645,193	29	29.73
Summary of Base Adjustments	-	-	511,406	-	-	-	511,406	-	-
2019-21 Base Budget	-	-	17,156,599	-	-	-	17,156,599	29	29.73
010: Non-PICS Pers Svc/Vacancy Factor	-	-	137,443	-	-	-	137,443	-	-
030: Inflation & Price List Adjustments	-	-	475,312	-	-	-	475,312	-	-
2019-21 Current Service Level	-	-	17,769,354	-	-	-	17,769,354	29	29.73
Adjusted 2019-21 Current Service Level	-	-	17,769,354	-	-	-	17,769,354	29	29.73
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	-	-	17,769,354	-	-	-	17,769,354	29	29.73
Net change from 2017-19 Leg Approved Budget	-	-	1,124,161	-	-	-	1,124,161	-	-
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	6.8%	0.0%	0.0%	0.0%	6.8%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 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)
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Package 803 State Forests Reorganization

Package Description The package includes position adjustments that net to no change in position authority or costs in the Equipment Pool program. The package recognizes a workforce restructuring in the State Forests division that also had ancillary impacts on the workload and allocation of duties in other operating divisions of the agency primarily resulting from the elimination of positions with redundant functions in multiple operating divisions which allowed the agency to repurpose those positions. The agency-wide net budget impact is a reduction of \$650,423, all funds, and the elimination of 7 positions (-4.77 FTE)

LFO Recommendation Approve

LFO Recommended

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	92,019,698	876,165	-	-	92,895,863	248	224.77
2017-19 Ebds, SS & Admin Act	-	-	1,687,298	1,920	-	-	1,689,218	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	93,706,996	878,085	-	-	94,585,081	248	224.77
2017-19 Leg Approved Budget (Base)	-	-	91,716,648	878,085	-	-	92,594,733	234	217.89
Summary of Base Adjustments	-	-	(528,457)	(1,920)	-	-	(530,377)	(14)	(7.07)
2019-21 Base Budget	-	-	91,188,191	876,165	-	-	92,064,356	220	210.82
010: Non-PICS Pers Svc/Vacancy Factor	-	-	913,421	-	-	-	913,421	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(78,056)	-	-	-	(78,056)	-	-
030: Inflation & Price List Adjustments	-	-	2,253,355	33,295	-	-	2,286,650	-	-
060: Technical Adjustments	-	-	609,335	-	-	-	609,335	-	-
2019-21 Current Service Level	-	-	94,886,246	909,460	-	-	95,795,706	220	210.82
Adjusted 2019-21 Current Service Level	-	-	94,886,246	909,460	-	-	95,795,706	220	210.82
Total LFO Recommended Packages	-	-	11,890,771	-	-	-	11,890,771	(4)	(4.90)
2019-21 Legislative Actions	-	-	106,777,017	909,460	-	-	107,686,477	216	205.92
Net change from 2017-19 Leg Approved Budget	-	-	13,070,021	31,375	-	-	13,101,396	(32)	(18.85)
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	14.0%	3.6%	0.0%	0.0%	13.9%	(12.9%)	(8.4%)
Net change from 2019-21 Adj Current Service Level	-	-	11,890,771	-	-	-	11,890,771	(4)	(4.90)
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	12.5%	0.0%	0.0%	0.0%	12.4%	(1.8%)	(2.3%)

	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 131 Sort Sale Limitation

Package Description This package adds an additional \$12.0 million Other Funds expenditure limitation for the State Forests program and works in tandem with the technical adjustment in the 060 package that moves authority between expenditure categories; increasing contracted services and decreasing capital expenditures. Between the two packages, this provides a total of \$30 million in additional professional services contract expenditure authority that allows the division to expand log sort sales with the goal of increasing net income from state forests. The additional expenditure authority allows the agency to independently contract for activities that are associated with a log sale such as building roads, replanting, etc. that would have normally been netted out of a log sale; i.e. the purchaser of the logs doing these activities and reducing the bid on the value of the logs to account for the cost of the activities. In this way, a larger up-front revenue is recognized, but a larger expenditure limitation is required to account for the cost of contracting out the individual activities.

LFO Recommendation Approve

LFO Recommended	-	-	12,000,000	-	-	-	12,000,000	-	-
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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 132 Common School Lands Personal Svc Restoration

Package Description This package re-establishes \$534,435 Other Funds expenditure authority in the State Forest division to restore an ongoing personal services reduction that was included in the agency's base budget in error. The reduction had been taken to align the State Forests budget with anticipated ongoing resources, however, that reduction was duplicated by a personal services reconciliation adjustment resulting from a permanent finance plan that had been approved, but not accounted for at the time of budget development.

LFO Recommendation Approve

LFO Recommended	-	-	534,435	-	-	-	534,435	-	-
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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 State Forests Reorganization

Package Description The package includes a reduction of \$643,664 Other Funds expenditure limitation and the elimination of four positions (-4.90 FTE) in the State Forests division. This package recognizes a workforce restructuring in the State Forests division. The package is a result of a multi-year effort to create a sustainable organization through a combination of business improvements and organizational structure changes. The reorganization involves 55 individual positions with an agency-wide net budget reduction of \$650,423, all funds, and the elimination of 7 positions (-4.77 FTE).

LFO Recommendation Approve

LFO Recommended	-	-	(643,664)	-	-	-	(643,664)	(4)	(4.90)
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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)
2017-19 Agy. Leg. Adopted	16,555,675	-	10,559,830	13,490,311	-	-	40,605,816	112	110.32
2017-19 Ebds, SS & Admin Act	1,416,778	-	385,070	105,906	-	-	1,907,754	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	17,972,453	-	10,944,900	13,596,217	-	-	42,513,570	112	110.32
2017-19 Leg Approved Budget (Base)	16,972,453	-	12,935,248	13,596,217	-	-	43,503,918	126	117.20
Summary of Base Adjustments	(10,409)	-	(380,746)	1,409	-	-	(389,746)	(3)	(3.56)
2019-21 Base Budget	16,962,044	-	12,554,502	13,597,626	-	-	43,114,172	123	113.64
010: Non-PICS Pers Svc/Vacancy Factor	243,225	-	236,484	93,504	-	-	573,213	-	-
030: Inflation & Price List Adjustments	298,020	-	226,268	394,506	-	-	918,794	-	-
060: Technical Adjustments	(120,692)	-	-	-	-	-	(120,692)	-	-
2019-21 Current Service Level	17,382,597	-	13,017,254	14,085,636	-	-	44,485,487	123	113.64
Adjusted 2019-21 Current Service Level	17,382,597	-	13,017,254	14,085,636	-	-	44,485,487	123	113.64
Total LFO Recommended Packages	(1,219)	-	(24,447)	-	-	-	(25,666)	(1)	0.35
2019-21 Legislative Actions	17,381,378	-	12,992,807	14,085,636	-	-	44,459,821	122	113.99
Net change from 2017-19 Leg Approved Budget	(591,075)	-	2,047,907	489,419	-	-	1,946,251	10	3.67
Percent change from 2017-19 Leg Approved Budget	(3.3%)	0.0%	18.7%	3.6%	0.0%	0.0%	4.6%	8.9%	3.3%
Net change from 2019-21 Adj Current Service Level	(1,219)	-	(24,447)	-	-	-	(25,666)	(1)	0.35
Percent change from 2019-21 Adj Current Service Level	(0.0%)	0.0%	(0.2%)	0.0%	0.0%	0.0%	(0.1%)	(0.8%)	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 803 State Forests Reorganization

Package Description The package reduces \$1,219 General Fund, \$24,447 Other Funds expenditure limitation, eliminates one position, and adds 0.35 FTE in the Private Forests division. This package recognizes a workforce restructuring in the State Forests division that also had ancillary impacts on the workload and allocation of duties in other operating divisions of the agency primarily resulting from the elimination of positions with redundant functions in multiple operating divisions which allowed the agency to repurpose those positions. The agency-wide net budget impact is a reduction of \$650,423, all funds, and the elimination of 7 positions (-4.77 FTE)

LFO Recommendation Approve

LFO Recommended	(1,219)	-	(24,447)	-	-	-	(25,666)	(1)	0.35
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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)
2017-19 Agy. Leg. Adopted	-	-	5,435,119	-	-	-	5,435,119	-	-
2017-19 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	5,435,119	-	-	-	5,435,119	-	-
2017-19 Leg Approved Budget (Base)	-	-	5,435,119	-	-	-	5,435,119	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2019-21 Base Budget	-	-	5,435,119	-	-	-	5,435,119	-	-
030: Inflation & Price List Adjustments	-	-	207,596	-	-	-	207,596	-	-
2019-21 Current Service Level	-	-	5,642,715	-	-	-	5,642,715	-	-
Adjusted 2019-21 Current Service Level	-	-	5,642,715	-	-	-	5,642,715	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	-	-	5,642,715	-	-	-	5,642,715	-	-
Net change from 2017-19 Leg Approved Budget	-	-	207,596	-	-	-	207,596	-	-
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	3.8%	0.0%	0.0%	0.0%	3.8%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 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)
2017-19 Agy. Leg. Adopted	2,329,152	2,601,001	1,807,524	-	-	-	6,737,677	-	-
2017-19 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	2,329,152	2,601,001	1,807,524	-	-	-	6,737,677	-	-
2017-19 Leg Approved Budget (Base)	2,329,152	2,601,001	1,807,524	-	-	-	6,737,677	-	-
Summary of Base Adjustments	16,630,758	4,449	(254,934)	-	-	-	16,380,273	-	-
2019-21 Base Budget	18,959,910	2,605,450	1,552,590	-	-	-	23,117,950	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(1,035,000)	-	-	-	(1,035,000)	-	-
2019-21 Current Service Level	18,959,910	2,605,450	517,590	-	-	-	22,082,950	-	-
Adjusted 2019-21 Current Service Level	18,959,910	2,605,450	517,590	-	-	-	22,082,950	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	18,959,910	2,605,450	517,590	-	-	-	22,082,950	-	-
Net change from 2017-19 Leg Approved Budget	16,630,758	4,449	(1,289,934)	-	-	-	15,345,273	-	-
Percent change from 2017-19 Leg Approved Budget	714.0%	0.2%	(71.4%)	0.0%	0.0%	0.0%	227.8%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 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)
2017-19 Agy. Leg. Adopted	-	-	4,608,658	-	-	-	4,608,658	-	-
2017-19 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	4,608,658	-	-	-	4,608,658	-	-
2017-19 Leg Approved Budget (Base)	-	-	4,608,658	-	-	-	4,608,658	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2019-21 Base Budget	-	-	4,608,658	-	-	-	4,608,658	-	-
030: Inflation & Price List Adjustments	-	-	175,129	-	-	-	175,129	-	-
2019-21 Current Service Level	-	-	4,783,787	-	-	-	4,783,787	-	-
Adjusted 2019-21 Current Service Level	-	-	4,783,787	-	-	-	4,783,787	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	-	-	4,783,787	-	-	-	4,783,787	-	-
Net change from 2017-19 Leg Approved Budget	-	-	175,129	-	-	-	175,129	-	-
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	3.8%	0.0%	0.0%	0.0%	3.8%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2019 - 2021 Key Performance Measures

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Agency: Forestry, Department of

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 2020	Target 2021
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		100%	95%	95%
	Helpfulness		100%	95%	95%
	Expertise		80%	95%	95%
	Timeliness		83%	95%	95%
	Accuracy		100%	95%	95%
2. BOARD OF FORESTRY PERFORMANCE - Percent of total best practices met by the Board of Forestry.		Approved	100%	100%	100%
3. FOREST PRACTICES ACT COMPLIANCE - Percent of forest operations that are in compliance with the Forest Practices Act		Approved	97%	100%	100%
4. URBAN AND COMMUNITY FOREST MANAGEMENT - Percent of Oregon cities actively managing their urban and community forest resources.		Approved	39%	50%	50%
5. STATE FORESTS TOTAL REVENUE - Percent increase in total revenue produced by State Forests		Approved	-4%	2%	2%
6. AIR QUALITY PROTECTION - Total number of smoke intrusions into designated areas per total number of units burned.		Approved	0	0	0
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	49%	50%	50%
	b) Percent of monitored forested stream sites with significantly decreasing trends in water quality		5%	5%	5%
	c) Percent of monitored forested stream sites with water quality in good to excellent condition		74%	80%	80%
9. VOLUNTARY PUBLIC AND PRIVATE INVESTMENTS MADE TO CREATE HEALTHY FORESTS - Cumulative public and private forest landowner investments made in voluntary projects for the Oregon Plan for Salmon and Watersheds or for the Oregon Conservation Strategy.		Approved	\$105.01	\$109.25	\$112.50
10. STATE FORESTS NORTH COAST HABITAT - Complex forest structure as a percent of the State Forests landscape.		Approved	10.30%	30%	30%
11. FIRE SUPPRESSION EFFECTIVENESS - Percent of wildland forest fires under ODF jurisdiction controlled at 10 acres or less.		Approved	94.73%	98%	98%
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	98.34%	99%	99%

Legislatively Proposed KPMS	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
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	Percentage of total industrial private forestlands managed under an approved system, agreement, or plan	Proposed New	No Data	90%	90%
	b) Percentage of non-industrial private forestlands managed under an approved system, agreement, or plan		No Data	25%	25%
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.		Proposed New	No Data	5.200	5.300
7. PRIVATE FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS. - 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	a) Acres of industrial private forestlands managed under an approved system, agreement, or plan	Proposed Delete	4,747,442	TBD	TBD
	b) Acres of non-industrial private forestlands managed under an approved system, agreement, or plan		430,394	TBD	TBD
12. PREVENTION OF HUMAN-CAUSED WILDLAND FOREST FIRES - Number of human-caused wildland forest fires per 100,000 Oregon residents (lower is better).		Proposed Delete	19.25	TBD	TBD

LFO Recommendation:

LFO Recommends the approval of the Key Performance Measures as presented.

SubCommittee Action: