

Legislative Fiscal Office

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Joint Committee on Ways and Means

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To: Natural Resources Subcommittee

From: Matt Stayner, Legislative Fiscal Office

Date: June 17, 2021

Subject: SB 5518 – Oregon Department of Forestry
Work Session Recommendations

Oregon Department of Forestry – Agency Totals

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommended
General Fund	135,624,513	162,806,525	93,794,837	107,468,647
Lottery Funds	2,600,999	2,543,451	2,564,210	2,564,210
Other Funds	326,602,365	380,462,047	281,749,690	289,752,162
Federal Funds	15,136,881	37,766,957	37,632,564	41,471,405
Total Funds	479,964,758	583,578,980	415,741,301	441,256,424
Positions	1,163	1,194	1,149	1,221
FTE	853.33	862.62	847.71	920.42

SB 5518 is the budget bill for the Oregon Department of Forestry. The bill includes three distinct components: the biennial budget for the Department of Forestry, a Special Purpose Appropriation (SPA) to the Emergency Board for allocation to the Department of Forestry for severity resources costs, and a General Fund appropriation to the Department of Forestry in the current 2019-21 biennium, for the payment of catastrophic wildfire insurance premiums for the 2021 fire season. The table above includes only the amounts that are contained in the agency's biennial budget.

The recommended budget for the Oregon Department of Forestry increases by \$25.5 million, all funds, from the current service level. This is a 6.1% increase. The budget continues the theme of investments in expanded capacity in fire protection and forestland stewardship that were made by the Legislature through Emergency Board actions in the 2019-21 biennium. An investment of \$5.2 million and 19 positions in fire organization sustainability and modernization as well as an investment of \$9.1 million and 31 positions in federal forest restoration and all-lands stewardship are included in the budget.

A \$1.7 million General Fund appropriation is included in the budget to fund the ongoing work of the department to contain and eradicate Sudden Oak Death in Oregon.

The recommended budget also aligns resources and provides funding for investments in the modernization and expansion of administrative capacity including financial, budgeting, reporting, and information technologies. These budgetary actions are resultant from certain recommendations made by MGO consulting in response to the review of the agency's financial position and processes related to the Fire Protection program.

The budget also includes funding to expand the agency's diversity, equity, and inclusion initiatives and establishes two positions dedicated to this purpose.

The special purpose General Fund appropriation made in the bill to the Emergency Board of \$14.0 million for severity resources is a \$10.0 million increase in funding for these activities.

The \$3,816,424 General Fund appropriation included in the bill for the 2019-2021 biennium allows the agency to reimburse the Department of Administrative services for the cost of securing the catastrophic wildfire insurance contract for the 2021 fire season. The total premium cost is \$4,131,424. Due to the costs of the 2020 fire season and the statutory cap on annual expenditures from the Oregon Forest Land Protection fund, only \$315,000 was available from that fund for the insurance premium costs, the remainder being paid by the General Fund through this appropriation.

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.

Performance Measures

See attached "Legislatively Proposed 2021-23 Key Performance Measures."

Budget Notes

#1 Budget Note: Sudden Oak Death

In conjunction with the \$1.7 million General Fund appropriation included in the agency's budget, the department is directed to produce a detailed report of all department activities related to the containment and eradication of Sudden Oak Death in Oregon. The report must contain, at a minimum, a comprehensive review of expenditures made by the department and its federal and state partners on containment and eradication activities, detailed discussion of each of the activities, strategies, or actions that includes the amount spent on these items and the efficacy of these items. The report should also identify any impediments that have been encountered by the agency, its federal and state partners, or contractors in achieving the purposes of the activities, strategies, or actions taken to slow or stop the spread of Sudden Oak Death. The report must also include a strategic plan and

a detailed implementation plan for the containment and eradication of Sudden Oak Death by the department for the next two biennia that is based on quantifiable, successful strategies that have been implemented to date. The report must be provided to the Joint Committee on Ways and Means by January 30, 2023

#2 Budget Note: Severity Resources

An appropriation to the Emergency Board of \$14.0 million is included in SB 5518 for allocation to the Department of Forestry, for a portion of the net cost associated with severity resources incurred during the 2021-23 biennium. The net cost is the residual cost of severity resources after accounting for reimbursements or payments from any other source, including, but not limited to, reimbursement from any federal, state, or local government entity, insurance policy claims, and responsible party recoveries. It is the intent of the Legislature that the Department of Forestry contract for, and utilize, any available aviation, initial attack, and other resources commonly referred to as severity resources that the agency deems appropriate for the agency’s fire suppression and prevention activities within the context of the fire conditions upon the landscape. The specific amount of funding provided in this appropriation is based on estimates of costs provided by the agency and is not intended to limit the ability of the agency in its prudent, professional use of severity resources.

#3 Budget Note: Macias, Gini, and O’Connell

The Department of Forestry is directed to use funding provided for the continuance of contracted services from Macias, Gini, and O’Connell (MGO) to enter into a contract for the provision of direct technical assistance and oversight of the implementation of recommendations made by MGO and for interim and final reports by MGO to the Board of Forestry and the Joint Committee on Ways and means on the agency’s implementation of the MGO recommendations. Specific implementation timelines must be developed with a goal of full implementation of the recommendations by the end of the biennium. The first interim report is to be provided no later than January 31, 2022.

Recommended Changes

LFO recommends a budget of \$107,468,647 General Fund, \$2,564,210 Lottery Funds, \$289,752,162 Other Funds, \$41,471,405 Federal Funds and 1,221 positions (920.42 FTE), which is reflected in the -2 amendment.

Final Subcommittee Action

LFO recommends that SB 5518, as amended by the -2 amendment, be moved to the Ways and Means Full Committee.

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)
2019-21 Agy. Leg. Adopted	90,604,264	2,543,451	260,068,337	35,483,276	-	-	388,699,328	1,153	848.99
2019-21 Ebds, SS & Admin Act	72,202,261	-	120,393,710	2,283,681	-	-	194,879,652	41	13.63
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	162,806,525	2,543,451	380,462,047	37,766,957	-	-	583,578,980	1,194	862.62
2019-21 Leg Approved Budget (Base)	90,604,264	2,543,451	260,068,337	35,483,276	-	-	388,699,328	1,153	848.99
Summary of Base Adjustments	2,445,795	20,759	10,606,262	1,008,379	-	-	14,081,195	(4)	(1.28)
2021-23 Base Budget	93,050,059	2,564,210	270,674,599	36,491,655	-	-	402,780,523	1,149	847.71
010: Non-PICS Pers Svc/Vacancy Factor	365,219	-	869,353	169,888	-	-	1,404,460	-	-
020: Phase In / Out Pgm & One-time Cost	(1,900,000)	-	(52,035)	-	-	-	(1,952,035)	-	-
030: Inflation & Price List Adjustments	2,748,649	-	9,598,658	1,160,802	-	-	13,508,109	-	-
050: Fundshifts and Revenue Reductions	8,012	-	40,740	(48,508)	-	-	244	-	-
060: Technical Adjustments	(477,102)	-	618,375	(141,273)	-	-	-	-	-
2021-23 Current Service Level	93,794,837	2,564,210	281,749,690	37,632,564	-	-	415,741,301	1,149	847.71
Adjusted 2021-23 Current Service Level	93,794,837	2,564,210	281,749,690	37,632,564	-	-	415,741,301	1,149	847.71
Total LFO Recommended Packages	13,673,810	-	8,002,472	3,838,841	-	-	25,515,123	72	72.71
2021-23 Legislative Actions	107,468,647	2,564,210	289,752,162	41,471,405	-	-	441,256,424	1,221	920.42
Net change from 2019-21 Leg Approved Budget	(55,337,878)	20,759	(90,709,885)	3,704,448	-	-	(142,322,556)	27	57.80
Percent change from 2019-21 Leg Approved Budget	(34.0%)	0.8%	(23.8%)	9.8%	0.0%	0.0%	(24.4%)	2.3%	6.7%
Net change from 2021-23 Adj Current Service Level	13,673,810	-	8,002,472	3,838,841	-	-	25,515,123	72	72.71
Percent change from 2021-23 Adj Current Service Level	14.6%	0.0%	2.8%	10.2%	0.0%	0.0%	6.1%	6.3%	8.6%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	3,257,943	-	2,686,876	768,184	-	-	6,713,003	13	9.69
2019-21 Ebds, SS & Admin Act	5,865,367	-	1,204,796	1,812,173	-	-	8,882,336	10	2.50
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	9,123,310	-	3,891,672	2,580,357	-	-	15,595,339	23	12.19
2019-21 Leg Approved Budget (Base)	-	-	34,892,659	2,030,930	-	-	36,923,589	98	99.07
Summary of Base Adjustments	-	-	2,413,257	468,537	-	-	2,881,794	3	1.70
2021-23 Base Budget	-	-	37,305,916	2,499,467	-	-	39,805,383	101	100.77
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(75,433)	47,001	-	-	(28,432)	-	-
030: Inflation & Price List Adjustments	-	-	4,017,695	25,664	-	-	4,043,359	-	-
060: Technical Adjustments	-	-	2,362,935	(25,518)	-	-	2,337,417	-	-
2021-23 Current Service Level	-	-	43,611,113	2,546,614	-	-	46,157,727	101	100.77
Adjusted 2021-23 Current Service Level	-	-	43,611,113	2,546,614	-	-	46,157,727	101	100.77
Total LFO Recommended Packages	1,181,627	-	5,652,086	-	-	-	6,833,713	33	32.50
2021-23 Legislative Actions	1,181,627	-	49,263,199	2,546,614	-	-	52,991,440	134	133.27
Net change from 2019-21 Leg Approved Budget	(7,941,683)	-	45,371,527	(33,743)	-	-	37,396,101	111	121.08
Percent change from 2019-21 Leg Approved Budget	(87.1%)	0.0%	1165.9%	(1.3%)	0.0%	0.0%	239.8%	482.6%	993.3%
Net change from 2021-23 Adj Current Service Level	1,181,627	-	5,652,086	-	-	-	6,833,713	33	32.50
Percent change from 2021-23 Adj Current Service Level	100.0%	0.0%	13.0%	0.0%	0.0%	0.0%	14.8%	32.7%	32.3%

	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 099 Microsoft 365 Consolidation

Package Description Microsoft 365 licenses are being consolidated within the Office of the Chief Information Officer and provided as service to agencies paid through state government surcharge assessments from the Department of Administrative Services. That charge is reflected in the agency's current service level budget and this package makes a corresponding reduction in the expenditure category used to record individual licensing costs.

LFO Recommendation Approve the package

LFO Recommended	-	-	(813,326)	-	-	-	(813,326)	-	-
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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 101 Fire Org Sustainability & Modernization

Package Description This package continues enhancements to the agency's capacity that were authorized by the Emergency Board in January of 2021. Total package costs of \$715,922 General Fund allow for the establishment of a budget manager position (1.00 FTE), an incident business analyst position (1.00 FTE), and contracts and agreements specialist position (1.00 FTE). These positions provide direct support of finance and contracting functions of the fire protection program and other operating divisions.

LFO Recommendation Approve the package

LFO Recommended	-	-	715,922	-	-	-	715,922	3	3.00
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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 161 Implementing Shared Stewardship

Package Description This package is a continuation and expansion of the funding provided by the Emergency Board in January 2021 for the partnership and planning program. For the Agency Administration program, three positions (3.00 FTE) are established to provide direct financial and procurement support for the expanded capacity of the program in the Federal Forests Restoration division. Two of the positions are procurement and contract specialists, the third is an accounting tech. Total package costs of \$577,265 Other Funds are funded via the administrative pro-rate.

LFO Recommendation Approve the package

LFO Recommended	-	-	577,265	-	-	-	577,265	3	3.00
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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 171 Firefighter Life Safety

Package Description This policy package supports the agency's critical life safety communication and location tracking for firefighters and emergency response efforts through operation and maintenance of wireless communication systems, equipment, resources and infrastructure. In the Agency Administration program a Safety Specialist position (1.00 FTE) is established to coordinate statewide safety programs for the agency. This position had been approved as part of Emergency Board actions in January 2021, but had been established as a limited duration position in the Fire Protection division. Establishing the permanent position in the Agency Administration division better aligns the position to its agency-wide function.

LFO Recommendation Approve the package

LFO Recommended	-	-	186,797	-	-	-	186,797	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 172 Diversity, Equity & Inclusion

Package Description This policy package addresses capacity needs to further agency strategies on diversity, equity, inclusion, environmental justice, sustainability, and Government-to-Government Leadership initiatives. The package includes the establishment of two positions (2.00 FTE). A half-time policy analyst will provide the coordination and integration of diversity, equity, and inclusion and environmental justice strategies into department culture. A half-time policy analyst will serve as the agency's sustainability coordinator. A full-time policy analyst the agency's government to government initiatives. Other Funds of \$452,433 to fund the package is derived from internal assessments of Department programs via the administrative pro-rate.

LFO Recommendation Approve the package

LFO Recommended	-	-	452,433	-	-	-	452,433	2	2.00
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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 173 Administrative Modernization

Package Description This policy package continues work to align and enhance administrative functions across the Department by streamlining process and providing agency-wide data management services. The package establishes seven positions (7.00 FTE) to address outdated processes, information systems, and agency-wide data management. Other Funds will be received from internal assessments of Department programs via the administrative pro-rate.

LFO Recommendation Approve the package

LFO Recommended	-	-	1,468,168	-	-	-	1,468,168	7	7.00
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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 174 Facilities Capital Management Capacity

Package Description This package provides expenditure limitation of \$452,433 Other Funds and authorizes the establishment of two limited-duration positions to address the workload related to the reconstruction of the agency's damaged and destroyed infrastructure during the 2020 wildfire season. This continues the funding and position authority that was authorized by the Emergency Board in December 2020.

LFO Recommendation Approve the package

LFO Recommended	-	-	452,433	-	-	-	452,433	2	2.00
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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 200 MGO Recommendations

Package Description This package provides expenditure limitation and the authorization to establish eight positions (7.5 FTE) that are transferred to Agency Administration from the Fire Protection division as recommended by MGO consulting. The positions provide accounting and financial functions that directly support the Fire Protection division. The package also includes expenditure limitation and the authorization to establish four new permanent, full-time positions (4.00 FTE); three regional financial managers and one additional accounts receivable specialist for finance activities. These positions will ensure enhanced financial oversight for the Fire Protection program and the agency overall. A reclassification of two existing positions in the Agency Administration division is also included in the package due to expanded position responsibilities.

LFO Recommendation Approve the package

LFO Recommended	-	-	2,612,394	-	-	-	2,612,394	12	11.50
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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 The package includes two adjustments to the Agency Administration division budget as recommended by LFO. Both of these deal with the timely implementation of recommendations made by MGO consulting. Three limited-duration positions are established to provide dedicated administration of the agency's implementation of recommendations made by MGO. These positions include a Project Manager, Operations and Policy Analyst, and a Fiscal Analyst. The package includes \$681,627 General Fund to support these positions. In addition, \$500,000 General Fund is provided for the agency to continue the contractual relationship with MGO to provide direct implementation technical assistance, oversight, and reporting as directed by budget note.

LFO Recommendation Approve the package

LFO Recommended	1,181,627	-	-	-	-	-	1,181,627	3	3.00
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LFO102 - Work Session Presentation Report
2021-23 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)
2019-21 Agy. Leg. Adopted	51,701,898	-	109,106,576	19,742,617	-	-	180,551,091	773	489.66
2019-21 Ebds, SS & Admin Act	64,975,964	-	115,583,131	268,611	-	-	180,827,706	29	10.29
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	116,677,862	-	224,689,707	20,011,228	-	-	361,378,797	802	499.95
2019-21 Leg Approved Budget (Base)	51,701,898	-	76,368,736	17,711,687	-	-	145,782,321	675	390.59
Summary of Base Adjustments	1,779,615	-	3,832,626	322,329	-	-	5,934,570	1	(3.26)
2021-23 Base Budget	53,481,513	-	80,201,362	18,034,016	-	-	151,716,891	676	387.33
010: Non-PICS Pers Svc/Vacancy Factor	219,417	-	497,241	63,382	-	-	780,040	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(52,035)	-	-	-	(52,035)	-	-
030: Inflation & Price List Adjustments	1,779,056	-	1,234,933	630,885	-	-	3,644,874	-	-
050: Fundshifts and Revenue Reductions	8,012	-	24,154	(31,922)	-	-	244	-	-
060: Technical Adjustments	(313,428)	-	(773,371)	(59,863)	-	-	(1,146,662)	-	-
2021-23 Current Service Level	55,174,570	-	81,132,284	18,636,498	-	-	154,943,352	676	387.33
Adjusted 2021-23 Current Service Level	55,174,570	-	81,132,284	18,636,498	-	-	154,943,352	676	387.33
Total LFO Recommended Packages	3,872,773	-	1,909,919	-	-	-	5,782,692	9	9.25
2021-23 Legislative Actions	59,047,343	-	83,042,203	18,636,498	-	-	160,726,044	685	396.58
Net change from 2019-21 Leg Approved Budget	(57,630,519)	-	(141,647,504)	(1,374,730)	-	-	(200,652,753)	(117)	(103.37)
Percent change from 2019-21 Leg Approved Budget	(49.4%)	0.0%	(63.0%)	(6.9%)	0.0%	0.0%	(55.5%)	(14.6%)	(20.7%)
Net change from 2021-23 Adj Current Service Level	3,872,773	-	1,909,919	-	-	-	5,782,692	9	9.25
Percent change from 2021-23 Adj Current Service Level	7.0%	0.0%	2.4%	0.0%	0.0%	0.0%	3.7%	1.3%	2.4%

	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 101 Fire Org Sustainability & Modernization

Package Description This package continues enhancements to the agency's capacity that were authorized by the Emergency Board in January of 2021. In the Fire Protection program, total package costs of \$2,018,553 General Fund and \$3,191,693 OF provide for a Forest Manager 2 position (0.75 FTE) to be established via a transfer from the State Forests program. A second deputy Fire Program Division Chief (1.00 FTE) is added to ensure appropriate oversight and accountability and manage an increasing workload. A lead investigator position and three area investigator positions (4.00 FTE) are established to address the increased investigation and recovery workload for responsible party cost recovery fires. These positions also act as fire prevention coordinators to aid in the implementation of prevention programs throughout the state. Three aviation coordinator positions are established (3.00 FTE) to provide ground support, crew member support, training, and financial tracking. Three area training coordinator positions (3.00 FTE) are established to supplement the agency's current statewide fire training coordinator. A GIS coordinator ISS 5 position (1.00 FTE) to expand the agency's capacity for fire risk mapping and integrating multiple data inputs to the agency's GIS tools. A prescribed fire coordinator position (1.00 FTE) is established to work on the development of a prescribed burn manager program. A Fire Operations Specialist (1.00 FTE) is added to support general operational workload demands agencywide. A NRS 3 position (1.00 FTE) is established in the program to develop a variation on the rangeland fire protection model that could be applied to lands outside of the ODF protected lands. Additionally, a position is established (1.00 FTE) to address the increased smoke management issues resulting from increased prescribed burning and wildfires. Total package funding is inclusive of position associated costs, capital outlay for automobiles and associated equipment, and funding for centralized administrative functions.

LFO Recommendation Approve the package

LFO Recommended	2,018,553	-	3,191,693	-	-	-	5,210,246	17	16.75
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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 171 Firefighter Life Safety

Package Description This policy package provides funding to pay internal assessments for costs associated with this policy package in the Agency Administration and Equipment Pool programs.

LFO Recommendation Approve the package

LFO Recommended	78,324	-	-	-	-	-	78,324	-	-
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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 172 Diversity, Equity & Inclusion

Package Description This policy package provides funding to pay internal assessments for costs associated with this policy package in the Agency Administration program.

LFO Recommendation Approve the package

LFO Recommended	189,706	-	-	-	-	-	189,706	-	-
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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 173 Administrative Modernization

Package Description This policy package provides funding to pay internal assessments for costs associated with this policy package in the Agency Administration program.

LFO Recommendation Approve the package

LFO Recommended	615,605	-	-	-	-	-	615,605	-	-
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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 174 Facilities Capital Management Capacity

Package Description This package provides funding to support administrative pro-rate charges to the operating divisions for limited-duration positions established in the Facilities program to address the workload resultant from damaged and destroyed infrastructure during the 2020 wildfire season.

LFO Recommendation Approve the package

LFO Recommended	189,706	-	-	-	-	-	189,706	-	-
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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 200 MGO Recommendations

Package Description The package makes a net increase of \$467,451 General Fund and a reduction of \$1,281,774 Other Funds and eliminates eight finance and accounting positions (7.50 FTE) in the Fire Protection division. The positions are transferred to the Agency Administration division to begin the centralization of the accounting and finance programs in the agency. The transfer of these positions results from recommendations made by MGO consulting. The net General Fund increase is inclusive of a decrease of \$386,702 related to the transferred positions, and an increase of \$854,153 to fund the payment of administrative pro-rate costs due to the establishment of the positions in the Agency Administration program.

LFO Recommendation Approve the package

LFO Recommended	467,451	-	(1,281,774)	-	-	-	(814,323)	(8)	(7.50)
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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 The package includes \$313,428 General Fund to correct an error that was made to technical adjustments in package 060 that removed funding for administrative pro-rate costs.

LFO Recommendation Approve the package

LFO Recommended	313,428	-	-	-	-	-	313,428	-	-
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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)
2019-21 Agy. Leg. Adopted	-	-	17,723,926	-	-	-	17,723,926	29	29.73
2019-21 Ebds, SS & Admin Act	-	-	310,020	-	-	-	310,020	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	18,033,946	-	-	-	18,033,946	29	29.73
2019-21 Leg Approved Budget (Base)	-	-	17,723,926	-	-	-	17,723,926	29	29.73
Summary of Base Adjustments	-	-	623,345	-	-	-	623,345	-	(0.02)
2021-23 Base Budget	-	-	18,347,271	-	-	-	18,347,271	29	29.71
010: Non-PICS Pers Svc/Vacancy Factor	-	-	43,193	-	-	-	43,193	-	-
030: Inflation & Price List Adjustments	-	-	490,964	-	-	-	490,964	-	-
060: Technical Adjustments	-	-	(147,844)	-	-	-	(147,844)	-	-
2021-23 Current Service Level	-	-	18,733,584	-	-	-	18,733,584	29	29.71
Adjusted 2021-23 Current Service Level	-	-	18,733,584	-	-	-	18,733,584	29	29.71
Total LFO Recommended Packages	1,000,000	-	339,704	-	-	-	1,339,704	1	1.00
2021-23 Legislative Actions	1,000,000	-	19,073,288	-	-	-	20,073,288	30	30.71
Net change from 2019-21 Leg Approved Budget	1,000,000	-	1,039,342	-	-	-	2,039,342	1	0.98
Percent change from 2019-21 Leg Approved Budget	100.0%	0.0%	5.8%	0.0%	0.0%	0.0%	11.3%	3.5%	3.3%
Net change from 2021-23 Adj Current Service Level	1,000,000	-	339,704	-	-	-	1,339,704	1	1.00
Percent change from 2021-23 Adj Current Service Level	100.0%	0.0%	1.8%	0.0%	0.0%	0.0%	7.2%	3.5%	3.4%

	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 171 Firefighter Life Safety

Package Description This policy package supports the agency's life safety communication and location tracking for firefighters and emergency response efforts through operation and maintenance of wireless communication systems, equipment, resources and infrastructure. The package establishes a communications position (1.00 FTE) for continued evaluation of communication site infrastructure and radio and microwave systems. A one-time appropriation of \$1.0 million General fund is included in the package for the cost of implementing a new automatic vehicle locator system. Other Funds will be received from internal assessments of Department programs via the administrative pro-rate.

LFO Recommendation Approve the package

LFO Recommended	1,000,000	-	339,704	-	-	-	1,339,704	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)
2019-21 Agy. Leg. Adopted	200,000	-	106,513,000	909,381	-	-	107,622,381	216	205.92
2019-21 Ebds, SS & Admin Act	(195,000)	-	2,604,608	19,298	-	-	2,428,906	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	5,000	-	109,117,608	928,679	-	-	110,051,287	216	205.92
2019-21 Leg Approved Budget (Base)	200,000	-	106,513,000	909,381	-	-	107,622,381	216	205.92
Summary of Base Adjustments	-	-	3,443,875	-	-	-	3,443,875	(2)	3.42
2021-23 Base Budget	200,000	-	109,956,875	909,381	-	-	111,066,256	214	209.34
010: Non-PICS Pers Svc/Vacancy Factor	-	-	314,409	-	-	-	314,409	-	-
020: Phase In / Out Pgm & One-time Cost	(200,000)	-	-	-	-	-	(200,000)	-	-
030: Inflation & Price List Adjustments	-	-	3,160,976	39,102	-	-	3,200,078	-	-
060: Technical Adjustments	-	-	(698,940)	-	-	-	(698,940)	-	-
2021-23 Current Service Level	-	-	112,733,320	948,483	-	-	113,681,803	214	209.34
Adjusted 2021-23 Current Service Level	-	-	112,733,320	948,483	-	-	113,681,803	214	209.34
Total LFO Recommended Packages	-	-	(27,756)	-	-	-	(27,756)	(1)	0.71
2021-23 Legislative Actions	-	-	112,705,564	948,483	-	-	113,654,047	213	210.05
Net change from 2019-21 Leg Approved Budget	(5,000)	-	3,587,956	19,804	-	-	3,602,760	(3)	4.13
Percent change from 2019-21 Leg Approved Budget	(100.0%)	0.0%	3.3%	2.1%	0.0%	0.0%	3.3%	(1.4%)	2.0%
Net change from 2021-23 Adj Current Service Level	-	-	(27,756)	-	-	-	(27,756)	(1)	0.71
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	(0.0%)	0.0%	0.0%	0.0%	(0.0%)	(0.5%)	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 101 Fire Org Sustainability & Modernization

Package Description This package continues enhancements to the agency's capacity that were authorized by the Emergency Board in January of 2021. In the State Forests Program, package 101 eliminates a Forest Manager 2 position (0.75 FTE). That position is moved to the Fire Protection division. Three existing positions are extended by a total of 35 months (1.46 FTE) the net of these actions decrease expenditures in the State Forests program by \$27,756.

LFO Recommendation Approve the package

LFO Recommended	-	-	(27,756)	-	-	-	(27,756)	(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)
2019-21 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget (Base)	3,257,943	-	532,057	768,184	-	-	4,558,184	13	9.69
Summary of Base Adjustments	86,904	-	8,034	71,364	-	-	166,302	(2)	(0.02)
2021-23 Base Budget	3,344,847	-	540,091	839,548	-	-	4,724,486	11	9.67
010: Non-PICS Pers Svc/Vacancy Factor	(29,849)	-	354	69	-	-	(29,426)	-	-
030: Inflation & Price List Adjustments	318,600	-	23,758	23,758	-	-	366,116	-	-
2021-23 Current Service Level	3,633,598	-	564,203	863,375	-	-	5,061,176	11	9.67
Adjusted 2021-23 Current Service Level	3,633,598	-	564,203	863,375	-	-	5,061,176	11	9.67
Total LFO Recommended Packages	4,923,065	-	(9,224)	3,838,841	-	-	8,752,682	28	28.00
2021-23 Legislative Actions	8,556,663	-	554,979	4,702,216	-	-	13,813,858	39	37.67
Net change from 2019-21 Leg Approved Budget	8,556,663	-	554,979	4,702,216	-	-	13,813,858	39	37.67
Percent change from 2019-21 Leg Approved Budget	100.0%	0.0%	100.0%	100.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2021-23 Adj Current Service Level	4,923,065	-	(9,224)	3,838,841	-	-	8,752,682	28	28.00
Percent change from 2021-23 Adj Current Service Level	135.5%	0.0%	(1.6%)	444.6%	0.0%	0.0%	172.9%	254.6%	289.6%

	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 090 Analyst Adjustments

Package Description The package includes a fund shift that reduces expenditures by \$829,617 General Fund and \$9,224 Other Funds and provides a corresponding increase in expenditures from Federal Funds of \$838,841. This action is taken to continue the move of program costs to available federal revenues provided for work on federal forest restoration projects.

LFO Recommendation Approve the package

LFO Recommended	(829,617)	-	(9,224)	838,841	-	-	-	-	-
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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 101 Fire Org Sustainability & Modernization

Package Description In the Federal Forest Restoration Division, \$2,660 General Fund is provided for the pro-rata costs associated with positions established in the Agency Administration program.

LFO Recommendation Approve the package

LFO Recommended	2,660	-	-	-	-	-	2,660	-	-
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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 161 Implementing Shared Stewardship

Package Description This package is a continuation and expansion of funding provided by the Emergency Board in January 2021. The package is intended to expand the capacity of the partnership and planning program and the pace of the restoration and fuels reduction that can be accomplished by the program. Nineteen permanent, full-time positions (19.00 FTE) are established in the package. The package also provides for the addition of nine limited-duration positions (9.00 FTE) that provide contracting and project management capacity for anticipated additional state-supported fuels reduction projects. \$3.0 million in Federal Funds expenditure limitation is included in the package for anticipated federal support of project activities.

LFO Recommendation Approve the package

LFO Recommended	5,553,425	-	-	3,000,000	-	-	8,553,425	28	28.00
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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 171 Firefighter Life Safety

Package Description This policy package provides funding to pay internal assessments for costs associated with this policy package in the Agency Administration and Equipment Pool programs.

LFO Recommendation Approve the package

LFO Recommended	1,914	-	-	-	-	-	1,914	-	-
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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 172 Diversity, Equity & Inclusion

Package Description This policy package provides funding to pay internal assessments for costs associated with this policy package in the Agency Administration program.

LFO Recommendation Approve the package

LFO Recommended	4,635	-	-	-	-	-	4,635	-	-
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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 173 Administrative Modernization

Package Description This policy package provides funding to pay internal assessments for costs associated with this policy package in the Agency Administration program.

LFO Recommendation Approve the package

LFO Recommended	15,042	-	-	-	-	-	15,042	-	-
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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 174 Facilities Capital Management Capacity

Package Description This package provides funding to support administrative pro-rate charges to the operating divisions for limited-duration positions established in the Facilities program to address the workload resultant from damaged and destroyed infrastructure during the 2020 wildfire season.

LFO Recommendation Approve the package

LFO Recommended	4,635	-	-	-	-	-	4,635	-	-
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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 200 MGO Recommendations

Package Description This package includes funding for the payment of the administrative pro-rate for position actions in the Agency Administration division that transferred eight positions from the Fire Protection program and established an additional four positions to align agency operations with recommendations made by MGO consulting.

LFO Recommendation Approve the package

LFO Recommended	5,970	-	-	-	-	-	5,970	-	-
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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 The package includes \$164,401 General Fund to correct an error that was made to technical adjustments in package 060 that removed funding for administrative pro-rate costs.

LFO Recommendation Approve the package

LFO Recommended	164,401	-	-	-	-	-	164,401	-	-
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LFO102 - Work Session Presentation Report
2021-23 Biennium

Version: 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)
2019-21 Agy. Leg. Adopted	18,954,601	-	12,942,779	14,063,094	-	-	45,960,474	122	113.99
2019-21 Ebds, SS & Admin Act	1,627,303	-	756,695	183,599	-	-	2,567,597	2	0.84
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	20,581,904	-	13,699,474	14,246,693	-	-	48,528,071	124	114.83
2019-21 Leg Approved Budget (Base)	18,954,601	-	12,942,779	14,063,094	-	-	45,960,474	122	113.99
Summary of Base Adjustments	1,289,318	-	721,359	146,149	-	-	2,156,826	(4)	(3.10)
2021-23 Base Budget	20,243,919	-	13,664,138	14,209,243	-	-	48,117,300	118	110.89
010: Non-PICS Pers Svc/Vacancy Factor	175,651	-	89,589	59,436	-	-	324,676	-	-
020: Phase In / Out Pgm & One-time Cost	(1,700,000)	-	-	-	-	-	(1,700,000)	-	-
030: Inflation & Price List Adjustments	650,993	-	218,440	441,393	-	-	1,310,826	-	-
050: Fundshifts and Revenue Reductions	-	-	16,586	(16,586)	-	-	-	-	-
060: Technical Adjustments	(163,674)	-	(124,405)	(55,892)	-	-	(343,971)	-	-
2021-23 Current Service Level	19,206,889	-	13,864,348	14,637,594	-	-	47,708,831	118	110.89
Adjusted 2021-23 Current Service Level	19,206,889	-	13,864,348	14,637,594	-	-	47,708,831	118	110.89
Total LFO Recommended Packages	2,696,345	-	137,743	-	-	-	2,834,088	2	1.25
2021-23 Legislative Actions	21,903,234	-	14,002,091	14,637,594	-	-	50,542,919	120	112.14
Net change from 2019-21 Leg Approved Budget	1,321,330	-	302,617	390,901	-	-	2,014,848	(4)	(2.69)
Percent change from 2019-21 Leg Approved Budget	6.4%	0.0%	2.2%	2.7%	0.0%	0.0%	4.2%	(3.2%)	(2.3%)
Net change from 2021-23 Adj Current Service Level	2,696,345	-	137,743	-	-	-	2,834,088	2	1.25
Percent change from 2021-23 Adj Current Service Level	14.0%	0.0%	1.0%	0.0%	0.0%	0.0%	5.9%	1.7%	1.1%

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 101 Fire Org Sustainability & Modernization

Package Description In the Private Forests Division, \$25,481 General Fund is provided for the pro-rata costs associated with positions established in the Agency Administration program.

LFO Recommendation Approve the package

LFO Recommended	25,481	-	-	-	-	-	25,481	-	-
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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 171 Firefighter Life Safety

Package Description This policy package provides funding to pay internal assessments for costs associated with this policy package in the Agency Administration and Equipment Pool programs.

LFO Recommendation Approve the package

LFO Recommended	18,330	-	-	-	-	-	18,330	-	-
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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 172 Diversity, Equity & Inclusion

Package Description This policy package provides funding to pay internal assessments for costs associated with this policy package in the Agency Administration program.

LFO Recommendation Approve the Package

LFO Recommended	44,397	-	-	-	-	-	44,397	-	-
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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 173 Administrative Modernization

Package Description This policy package provides funding to pay internal assessments for costs associated with this policy package in the Agency Administration program.

LFO Recommendation Approve the package

LFO Recommended	144,069	-	-	-	-	-	144,069	-	-
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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 174 Facilities Capital Management Capacity

Package Description This package provides funding to support administrative pro-rate charges to the operating divisions for limited-duration positions established in the Facilities program to address the workload resultant from damaged and destroyed infrastructure during the 2020 wildfire season.

LFO Recommendation Approve the package

LFO Recommended	44,397	-	-	-	-	-	44,397	-	-
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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 200 MGO Recommendations

Package Description This package includes funding for the payment of the administrative pro-rate for position actions in the Agency Administration division that transferred eight positions from the Fire Protection program and established an additional four positions to align agency operations with recommendations made by MGO consulting.

LFO Recommendation Approve the package

LFO Recommended	623	-	-	-	-	-	623	-	-
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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 801 LFO Analyst Adjustments

Package Description The package includes three adjustments to the Private Forests division budget as recommended by LFO. The package includes \$163,674 General Fund to correct an error that was made to technical adjustments in package 060 that removed funding for administrative pro-rate costs. \$555,374 General Fund and \$137,743 Other Funds and the establishment of one limited-duration project manager position (0.25 FTE) and one permanent pesticide application program administrator position (1.00 FTE) are included in the package to continue upgrades and enhancements to the departments forest reporting and notification system as required by SB 1602 (2020 1st Special Session). \$1.7 million General fund is included in the package for continued eradication and containment programs for Sudden Oak Death by the agency.

LFO Recommendation Approve the package

LFO Recommended	2,419,048	-	137,743	-	-	-	2,556,791	2	1.25
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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)
2019-21 Agy. Leg. Adopted	-	-	5,642,619	-	-	-	5,642,619	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	5,642,619	-	-	-	5,642,619	-	-
2019-21 Leg Approved Budget (Base)	-	-	5,642,619	-	-	-	5,642,619	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2021-23 Base Budget	-	-	5,642,619	-	-	-	5,642,619	-	-
030: Inflation & Price List Adjustments	-	-	246,190	-	-	-	246,190	-	-
2021-23 Current Service Level	-	-	5,888,809	-	-	-	5,888,809	-	-
Adjusted 2021-23 Current Service Level	-	-	5,888,809	-	-	-	5,888,809	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2021-23 Legislative Actions	-	-	5,888,809	-	-	-	5,888,809	-	-
Net change from 2019-21 Leg Approved Budget	-	-	246,190	-	-	-	246,190	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	4.4%	0.0%	0.0%	0.0%	4.4%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 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)
2019-21 Agy. Leg. Adopted	16,489,822	2,543,451	668,774	-	-	-	19,702,047	-	-
2019-21 Ebds, SS & Admin Act	(71,373)	-	(65,540)	-	-	-	(136,913)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	16,418,449	2,543,451	603,234	-	-	-	19,565,134	-	-
2019-21 Leg Approved Budget (Base)	16,489,822	2,543,451	668,774	-	-	-	19,702,047	-	-
Summary of Base Adjustments	(710,042)	20,759	(436,234)	-	-	-	(1,125,517)	-	-
2021-23 Base Budget	15,779,780	2,564,210	232,540	-	-	-	18,576,530	-	-
2021-23 Current Service Level	15,779,780	2,564,210	232,540	-	-	-	18,576,530	-	-
Adjusted 2021-23 Current Service Level	15,779,780	2,564,210	232,540	-	-	-	18,576,530	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2021-23 Legislative Actions	15,779,780	2,564,210	232,540	-	-	-	18,576,530	-	-
Net change from 2019-21 Leg Approved Budget	(638,669)	20,759	(370,694)	-	-	-	(988,604)	-	-
Percent change from 2019-21 Leg Approved Budget	(3.9%)	0.8%	(61.5%)	0.0%	0.0%	0.0%	(5.1%)	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 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)
2019-21 Agy. Leg. Adopted	-	-	4,783,787	-	-	-	4,783,787	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	4,783,787	-	-	-	4,783,787	-	-
2019-21 Leg Approved Budget (Base)	-	-	4,783,787	-	-	-	4,783,787	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2021-23 Base Budget	-	-	4,783,787	-	-	-	4,783,787	-	-
030: Inflation & Price List Adjustments	-	-	205,702	-	-	-	205,702	-	-
2021-23 Current Service Level	-	-	4,989,489	-	-	-	4,989,489	-	-
Adjusted 2021-23 Current Service Level	-	-	4,989,489	-	-	-	4,989,489	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2021-23 Legislative Actions	-	-	4,989,489	-	-	-	4,989,489	-	-
Net change from 2019-21 Leg Approved Budget	-	-	205,702	-	-	-	205,702	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	4.3%	0.0%	0.0%	0.0%	4.3%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2021 - 2023 Key Performance Measures

Published: 6/16/2021 10:24:50 AM

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 2022	Target 2023
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	100%	95%	95%
	Overall		100%	95%	95%
	Helpfulness		100%	95%	95%
	Expertise		100%	95%	95%
	Timeliness		88%	95%	95%
	Accuracy		88%	95%	95%
2. BOARD OF FORESTRY PERFORMANCE - Percent of total best practices met by the Board of Forestry.		Approved	89%	100%	100%
3. FOREST PRACTICES ACT COMPLIANCE - Percent of forest operations that are in compliance with the Forest Practices Act		Approved	96%	100%	100%
4. URBAN AND COMMUNITY FOREST MANAGEMENT - Percent of Oregon cities actively managing their urban and community forest resources.		Approved	38%	50%	50%
5. STATE FORESTS TOTAL REVENUE - Percent increase in total revenue produced by State Forests		Approved	9.70%	5%	5%
6. AIR QUALITY PROTECTION - Total number of smoke intrusions into designated areas per total number of units burned.		Approved	0.002	0	0
7. PERCENTAGE OF PRIVATE FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS. - Percentage of industrial private forestlands managed under an approved certification system, stewardship agreement, or other approved management plan including wildlife habitat conservation and management plans	a) Percentage of total industrial private forestlands managed under an approved system, agreement, or plan	Approved	69%	90%	90%
	b) Percentage of non-industrial private forestlands managed under an approved system, agreement, or plan		11%	25%	25%
8. FOREST STREAM WATER QUALITY - Percent of monitored stream sites associated predominately with forestland with significantly increasing trends in water quality.	a) Percent of monitored forested stream sites with significantly increasing trends in water quality	Approved	25%	50%	50%
	b) Percent of monitored forested stream sites with significantly decreasing trends in water quality		5%	5%	3%
	c) Percent of monitored forested stream sites with water quality in good to excellent condition		75%	80%	80%
9. VOLUNTARY PUBLIC AND PRIVATE INVESTMENTS MADE TO CREATE HEALTHY FORESTS - Cumulative public and private forest landowner investments made in voluntary projects for the Oregon Plan for Salmon and Watersheds or for the Oregon Conservation Strategy.		Approved	\$107.92	\$112.50	\$112.50

Legislatively Proposed KPMS	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
10. STATE FORESTS NORTH COAST HABITAT - Complex forest structure as a percent of the State Forests landscape.		Approved	10.39%	30%	30%
11. FIRE SUPPRESSION EFFECTIVENESS - Percent of wildland forest fires under ODF jurisdiction controlled at 10 acres or less.		Approved	96.40%	98%	98%
12. PREVENTION OF HUMAN-CAUSED WILDLAND FOREST FIRES - Number of Oregon residents per human-caused wildland forest fires. (population expressed in thousands of residents) This metric measures the ability to maintain or reduce the number of human-caused wildfires as the population of Oregon increases. An upward trend indicates a positive result.		Approved	5.800	5.300	5,300
13. DAMAGE TO OREGON FORESTS FROM INSECTS, DISEASES, AND OTHER AGENTS - Percent of forest lands without significant damage mortality as assessed by aerial surveys.		Approved	97.36%	99%	99%

LFO Recommendation:

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

SubCommittee Action: