

Legislative Fiscal Office

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Joint Committee on Ways and Means

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Tom MacDonald, Deputy Legislative Fiscal Officer (Budget)
Paul Siebert, Deputy Legislative Fiscal Officer (Audit/IT)

To: Natural Resources Subcommittee

From: Matt Stayner, Legislative Fiscal Office

Date: June 1, 2023

Subject: HB 5048 – Elliott State Research Forest Authority
Work Session Recommendations

Agency Name – Agency Totals

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
General Fund	-	-	-	4,002,152
Lottery Funds	-	-	-	-
Other Funds	-	-	-	-
Federal Funds	-	-	-	-
Total Funds	-	-	-	4,002,152
Positions	-	-	-	3
FTE	-	-	-	1.73

HB 5048 is the budget bill for the Elliott State Research Forest Authority. The creation of the Authority and initial statutory provisions regarding the management, advisory committee oversight, operations, and financial management of the Authority are contained in the agency's enabling legislation SB 1546 (2022).

There were several requirements that had to be fulfilled prior to the effective date of the agency's creation that were contained in the enabling legislation. The majority of those have been fulfilled, but a few are pending. These pending items are anticipated to be resolved by the end of the calendar year. SB 161 (2023) makes changes to the enabling legislation to align those required items with the current year-end timeline.

Adjustments to Current Service Level

This budget assumes initial expenditures of the agency for the eighteen months remaining in the fiscal biennium following January 1, 2024. Three permanent, full-time positions are recommended: an Executive Director (0.75 FTE), Executive Assistant (0.60 FTE), and an

Operations and Policy Analysts (0.38 FTE) the difference in FTE count reflects staggered hiring of the positions. Total personal services expenditures are anticipated to be \$387,102. Total services and supplies expenditures are just over \$3.6 million and are dominated by professional services contract funding for the research forest operations which will be done by Oregon State University via contract with the agency. A small amount of capital outlay is included in the budget for office furniture and fixtures.

It is anticipated that the Legislature will reexamine the agency's budget during the 2024 legislative session and adjust as needed once the agency has begun operations.

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 5048 (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5048, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$4,002,152 General Fund, and 3 positions (1.73 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to HB 5048. (VOTE)

Final Subcommittee Action

LFO recommends that HB 5048, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5048, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____