

HB 5048 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Anderson

Joint Committee On Ways and Means

Action Date: 06/07/23

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 10 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Hansell, Knopp, Sollman, Steiner

Exc: 1 - Girod

House Vote

Yeas: 9 - Breese-Iverson, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Sanchez, Valderrama

Nays: 1 - Cate

Exc: 2 - Reschke, Smith G

Prepared By: Michelle Lisper, Department of Administrative Services

Reviewed By: Matt Stayner, Legislative Fiscal Office

**Elliott State Research Forest Authority
2023-25**

Budget Summary*

	2021-23 Legislatively Approved Budget	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 4,002,152	\$ 4,002,152	100.0%
Total	\$ -	\$ -	\$ 4,002,152	\$ 4,002,152	100.0%

Position Summary

Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	1.73	1.73

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 5048 is the budget bill for the new Elliott State Research Forest Authority and recommends a General Fund budget of \$4,002,152, which assumes initial expenditures of the agency for the 18 months remaining in the biennium beginning January 1, 2024.

Summary of Transportation and Economic Development Subcommittee Action

House Bill 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 Authority’s enabling legislation, Senate Bill 1546 from the 2022 Legislative Session.

There were several requirements to be fulfilled prior to the effective date of the Authority’s creation, which were contained in Senate Bill 1546 (2022). The majority of those requirements have been fulfilled, but a few are pending. These pending items are anticipated to be resolved by December 31, 2023. Senate Bill 161 (2023) makes changes to Senate Bill 1546 (2022) legislation to align those required items with the current year-end timeline.

House Bill 5048 recommends a General Fund budget of \$4,002,152, which assumes initial expenditures of the agency for the 18 months remaining in the fiscal biennium beginning January 1, 2024. The budget will support the following three permanent full-time positions: an Executive Director (0.75 FTE), an Executive Assistant (0.60 FTE), and an Operations and Policy Analysts (0.38 FTE). The difference in FTE count reflects staggered hiring dates among the positions.

The budget anticipates administrative expenditures totaling \$599,902 and professional services contract funding of \$3,402,250 for the research forest operations, which will be done by Oregon State University via contract with the Authority. It is anticipated that the Legislature will re-examine the agency's budget during the 2024 Legislative Session and adjust as needed once the agency has begun operations.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Elliott State Research Forest Authority
Michelle Lisper -- 971-283-6360

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
SCR 630-100-00 - Administration									
Personal Services	\$ 387,102	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 387,102	3	1.73
Services and Supplies	\$ 205,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 205,300		
Capital Outlay	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500		
SCR 630-200-00 - Forest Management									
Services and Supplies	\$ 3,402,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,402,250		
TOTAL ADJUSTMENTS	\$ 4,002,152	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,002,152	3	1.73
SUBCOMMITTEE RECOMMENDATION	\$ 4,002,152	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,002,152	3	1.73