

2019-21 LEGISLATIVELY ADOPTED
BUDGET NARRATIVE



OREGON DEPARTMENT OF FORESTRY

Introductory Information

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Certification


I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Department of Forestry
Agency Name

2600 State Street; Salem, OR 97310
Agency Address


Peter Daugherty

State Forester
Title


Tom Imeson

Chair, Oregon Board of Forestry
Title

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

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Legislative Action

Legislative Action Summary

2019 Regular Legislative Session – 2019-21 Biennium – Oregon Chapter Law and Budget Reports

Bill	Chapter Law	Purpose
HB 2073	647	Relating to harvest tax rates
HB 5019	664	ODF Main budget bill
HB 5050	644	Purchase of timber tract for addition to the Santiam State Forest
HB 5050	644	Reducing the spread of Phytophthora ramorum
HB 5050	644	Bond issuance and debt service for Toledo Facility Replacement

2019 Regular Legislative Session – 2017-19 Biennium – Oregon Chapter Law and Budget Reports

Bill	Chapter Law	Purpose
HB 5019	664	Wildfire insurance premium costs for 2019 fire season

2019-2021 Budget Note Summary

Budget Note Number	Program	Purpose
1	Fire Protection	Special purpose appropriation for supplemental Fire Program personnel costs due to extended fire season.

80th OREGON LEGISLATIVE ASSEMBLY-2019 Regular Session

Enrolled

House Bill 2073

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Governor Kate Brown for State Forestry Department)

CHAPTER 000647

AN ACT

Relating to forest products harvest taxation; amending ORS 321.015; prescribing an effective date; and providing for revenue raising that requires approval by a three-fifths majority.

Be It Enacted by the People of the State of Oregon:

SECTION 1. ORS 321.015 is amended to read:

321.015. (1) For the calendar years beginning January 1, [2018] 2020, and January 1, [2019] 2021, there is levied a privilege tax of 90.00 cents per thousand feet, board measure, upon taxpayers for the privilege of harvesting of all merchantable forest products harvested on forestlands. Subject to ORS 321.145, the proceeds of the tax shall be transferred as provided in ORS 321.152 (2) to the Forest Research and Experiment Account for use for the forest resource research, experimentation and studies described in ORS 526.215 and for the Forest Research Laboratory established under ORS 526.225.

(2) Except as provided in ORS 477.760, in addition to the tax levied by subsection (1) of this section, there is levied a forest products harvest tax upon taxpayers of 62.5 cents per thousand feet, board measure, for the privilege of harvesting all merchantable forest products harvested on forestlands for the payment of benefits related to fire suppression as provided in ORS 321.005 to 321.185, 321.580 to 321.600 and 477.440 to 477.480.

(3) For the calendar years beginning January 1, [2018] 2020, and January 1, [2019] 2021, in addition to the taxes levied under subsections (1) and (2) of this section, there is levied a privilege tax upon taxpayers for the privilege of harvesting all merchantable forest products harvested on forestlands in the amount of [156.61] 188.72 cents per thousand feet, board measure, for the purpose of administering the Oregon Forest Practices Act in an amount not to exceed 40 percent of the total expenditures approved by the Legislative Assembly for this purpose, including salary adjustments approved by the Legislative Assembly for fiscal years [2018 and 2019] 2020 and 2021.

(4) For the calendar years beginning January 1, [2018] 2020, and January 1, [2019] 2021, in addition to the taxes levied by subsections (1) to (3) of this section, there is levied a privilege tax of 10 cents per thousand feet, board measure, upon taxpayers for the privilege of harvesting all merchantable forest products harvested on forestlands. Subject to ORS 321.145, the proceeds of the tax shall be transferred as provided in ORS 321.152 (5) to the subaccount established pursuant to ORS 350.520 for use by Oregon State University for the purpose of making investments in professional forestry education at the College of Forestry.

(5) Subject to subsection (6) of this section, the taxes shall be measured by and be applicable to each per thousand feet, board measure, on the total quantity of forest products harvested in this state measured by use of any log scale which is or may be in general use in the logging industry

Enrolled House Bill 2073 (HB 2073-A)

Page 1

and which is designed to measure total volume of merchantable forest products in board feet. However, if the Department of Revenue finds that the scale used by any taxpayer in computing the taxes due under ORS 321.005 to 321.185 and 321.560 to 321.600 does not accurately reflect the total quantity of merchantable forest products harvested by the taxpayer, it may require the taxpayer to adopt another log scale in general use in the industry which in the department's opinion will accurately reflect merchantable harvest in board feet.

(6) The first 25,000 feet, board measure, of forest products harvested annually by any taxpayer during each calendar year shall be excluded from the total quantity of harvested forest products that constitutes the measure of the taxes under ORS 321.005 to 321.185 and 321.560 to 321.600.

SECTION 2. This 2019 Act takes effect on the 91st day after the date on which the 2019 regular session of the Eightieth Legislative Assembly adjourns sine die.

Passed by House June 25, 2019

Received by Governor:

8:45 AM July 09 2019

Timothy G. Sekerak, Chief Clerk of House

Approved:

9:18 AM August 9 2019

Tina Kotch, Speaker of House

Kate Brown, Governor

Passed by Senate June 29, 2019

Filed in Office of Secretary of State:

8:10 AM August 17 2019

Peter Courtney, President of Senate

Row Clarno, Secretary of State

80th OREGON LEGISLATIVE ASSEMBLY--2019 Regular Session

Enrolled
House Bill 5019

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER 000664

AN ACT

Relating to the financial administration of the State Forestry Department; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. There are appropriated to the State Forestry Department, for the biennium beginning July 1, 2019, out of the General Fund, the following amounts, for the following purposes:

- (1) Agency administration..... \$ 3,286,428
- (2) Fire protection..... \$ 52,128,056
- (3) Private forests..... \$ 17,381,378
- (4) Debt service..... \$ 18,959,910

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2019, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in this section, collected or received by the State Forestry Department, for the following purposes:

- (1) Agency administration..... \$ 36,167,602
- (2) Fire protection..... \$ 76,617,864
- (3) State forests..... \$106,777,017
- (4) Private forests..... \$ 12,992,807
- (5) Capital improvement..... \$ 4,783,787
- (6) Debt service..... \$ 517,590
- (7) Equipment pool..... \$ 17,769,354
- (8) Facilities maintenance and management..... \$ 5,642,715

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$2,605,450 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the State Forestry Department for debt service relating to the purchase of land in the Gilchrist Forest.

SECTION 4. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2019, as the maximum limits for payment

of expenses from federal funds other than those described in section 2 of this 2019 Act, collected or received by the State Forestry Department, for the following purposes:

- (1) Agency administration..... \$ 2,809,538
- (2) Fire protection..... \$ 17,756,258
- (3) State forests \$ 909,460
- (4) Private forests..... \$ 14,085,636

SECTION 5. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the following amounts, to be allocated to the State Forestry Department for the following purposes:

- (a) Severity resource expenses..... \$ 4,000,000
- (b) Catastrophic wildfire insurance premium expenses.... \$ 2,000,000
- (c) Supplemental fire program personnel costs due to extended fire seasons..... \$ 2,000,000

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 6. In addition to and not in lieu of any other appropriation, there is appropriated to the State Forestry Department, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$3,201,253 for catastrophic wildfire insurance premium costs for the 2019 fire season.

SECTION 7. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 592, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 9, chapter 502, Oregon Laws 2017, collected or received by the State Forestry Department, for fire protection, is increased by \$532,747 for catastrophic wildfire insurance premium costs for the 2019 fire season.

SECTION 8. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect on its passage.

Passed by House June 25, 2019

Reddick
.....
Timothy G. Sekerak, Chief Clerk of House

Tina Kotek
.....
Tina Kotek, Speaker of House

Passed by Senate June 29, 2019

Peter Courtney
.....
Peter Courtney, President of Senate

Received by Governor:

8:45 AM July 09 2019

Approved:

9:20 AM August 9 2019

Kate Brown
.....
Kate Brown, Governor

Filed in Office of Secretary of State:

8:32 AM August 12 2019

Ber Clarno
.....
Ber Clarno, Secretary of State

80th OREGON LEGISLATIVE ASSEMBLY-2019 Regular Session

**Enrolled
House Bill 5050**

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER **000644**

AN ACT

Relating to state financial administration; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$75,000,000 for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 2. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$200,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2019.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 3. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$20,000,000, to be allocated to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 4. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$20,000,000, to be allocated to the Public Defense Services Commission for caseload activities, including activities designed to improve indigent defense caseloads and to implement an improved public defense contract model.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 5. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (2), chapter _____ Oregon Laws 2019 (Enrolled Senate Bill 5510), for the biennium beginning July 1, 2019, for the Wildlife Division, is increased by \$200,000 for the predator control program.

SECTION 84. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2019 (Enrolled House Bill 5035), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses by the Department of State Lands from the Portland Harbor Cleanup Fund established by ORS 274.064, is increased by \$6,000,000 for the purpose of fulfilling financial obligations under a settlement agreement for funding remedial design with the United States Environmental Protection Agency.

SECTION 85. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter __, Oregon Laws 2019 (Enrolled House Bill 5011), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Division of Financial Regulation, is increased by \$262,610 to restore a position reduction in the Senior Health Insurance Benefit Assistance program.

SECTION 86. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (5), chapter __, Oregon Laws 2019 (Enrolled House Bill 5011), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Consumer and Business Services, for the Division of Financial Regulation, is increased by \$780,000 to allow for the expenditure of federal grant funding received by the department from the Centers for Medicare and Medicaid Services for planning and implementing insurance market reforms.

SECTION 87. In addition to and not in lieu of any other appropriation, there is appropriated to the State Forestry Department, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$200,000 for the purpose of purchasing an approximately 160-acre timber tract adjacent to the Willamette National Forest Opal Creek Scenic Recreation Area and Santiam State Forest, for addition to the Santiam State Forest.

SECTION 88. In addition to and not in lieu of any other appropriation, there is appropriated to the State Forestry Department, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$1,700,000, for the purpose of reducing the spread of *Phytophthora ramorum* in Oregon.

SECTION 89. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter __, Oregon Laws 2019 (Enrolled House Bill 5019), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2019 (Enrolled House Bill 5019), collected or received by the State Forestry Department, for fire protection, is increased by \$52,695 for bond issuance costs related to general obligation bonds issued for the Toledo Facility Replacement.

SECTION 90. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (4), chapter __, Oregon Laws 2019 (Enrolled House Bill 5019), for the biennium beginning July 1, 2019, for debt service, is increased by \$121,559 for debt service related to bonds issued for the Toledo Facility Replacement.

SECTION 91. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter __, Oregon Laws 2019 (Enrolled House Bill 5019), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2019 (Enrolled House Bill 5019), collected or received by the State Forestry Department,

for debt service, is increased by \$188,904 for debt service related to bonds issued for the Toledo Facility Replacement.

SECTION 92. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5a, chapter __, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses by the Higher Education Coordinating Commission from lottery moneys allocated to the Sports Lottery Account, is increased by \$5,859,809.

SECTION 93. Notwithstanding any other law limiting expenditures, the amount of \$10,500,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in this section, collected or received by the Housing and Community Services Department, for the TANF Housing Pilot Program created under section 1, chapter __, Oregon Laws 2019 (Enrolled House Bill 2082).

SECTION 94. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, is reduced by \$935,504 to reflect the elimination of the Low-Income Rental Housing Fund program, and to reduce General Fund support for ongoing operating expenditures.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses for operations from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and Community Services Department, is increased by \$440,043 for ongoing support of research and program analysis functions.

SECTION 95. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems, Health Policy and Analytics, and Public Health, is increased by \$6,700,000 for inflationary expenses for medical assistance programs.

SECTION 96. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5525), collected or received by the Oregon Health Authority, for Health Systems, Health Policy and Analytics, and Public Health, is increased by \$25,000,000 for inflationary expenses for medical assistance programs.

SECTION 97. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems, Health Policy and Analytics, and Public Health, is decreased by \$10,000,000 for savings unrelated, directly or indirectly, to changes in caseloads for medical assistance programs.

SECTION 98. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Health Authority, for Health Systems and Health Policy and Analytics, is decreased by \$2,500,000.

Other funds	SB 5510 2(4)	-4,077
State Forestry Department:		
Agency Administration		
General Fund	HB 5019 1(1)	-8,485
Other funds	HB 5019 2(1)	-742,886
Federal funds	HB 5019 4(1)	-10,434
Fire Protection		
General Fund	HB 5019 1(2)	-424,158
Other funds	HB 5019 2(2)	-301,163
Federal funds	HB 5019 4(2)	-44,571
Private Forests		
General Fund	HB 5019 1(3)	-126,777
Other funds	HB 5019 2(4)	-50,028
Federal funds	HB 5019 4(4)	-22,542
Debt Service		
General Fund	HB 5019 1(4)	-2,591,647
Other funds	HB 5019 2(6)	-17,720
State Forests		
Other funds	HB 5019 2(3)	-264,017
Federal funds	HB 5019 4(3)	-79
Equipment Pool		
Other funds	HB 5019 2(7)	-45,428
Facilities Maintenance and Management		
Other funds	HB 5019 2(8)	-96
Debt Service and Costs Relating to Purchase of Land in Gilchrist Forest		
Lottery funds	HB 5019 3	-61,999
Department of Land Conservation and Development:		
Planning Program		
General Fund	HB 5027 1(1)	-210,807
Other funds	HB 5027 2	-2,132
Federal funds	HB 5027 3	-17,182

(9) PUBLIC SAFETY.

Agency/Program/Funds	Oregon Laws Chapter/Section	2019 \$ Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund	SB 5528 1	-101,621
Department of State Police: Patrol Services, Criminal Investigations, Gaming		

Enrolled House Bill 5050 (HB 5050-A)

Other funds	HB 5039 2(7)	-830,974
Local Government Program		
Other funds	HB 5039 2(8)	-58,025
Driver and Motor Vehicle Services		
Other funds	HB 5039 2(9)	-695,116
Motor Carrier Transportation		
Other funds	HB 5039 2(10)	-205,626
Transportation Program		
Development		
Other funds	HB 5039 2(11)	-242,522
Federal funds	HB 5039 3(2)	-570
Public Transit		
Other funds	HB 5039 2(12)	-18,943
Federal funds	HB 5039 3(3)	-206
Rail		
Other funds	HB 5039 2(13)	-37,373
Federal funds	HB 5039 3(4)	-54,841
Transportation Safety		
Other funds	HB 5039 2(14)	-13,901
Federal funds	HB 5039 3(5)	-9,930
Central Services		
Other funds	HB 5039 2(15)	-4,649,763

SECTION 162. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect on its passage.

Passed by House June 30, 2019

[Signature]
 Timothy G. Sekerek, Chief Clerk of House

Received by Governor:

8:45 AM July 09, 2019

Passed by Senate June 30, 2019

[Signature]
 Tina Kotek, Speaker of House

Approved:

9:29 AM August 9, 2019

Filed in Office of Secretary of State:

[Signature]
 Peter Courtney, President of Senate

8:19 AM August 12, 2019

[Signature]
 Bev Clarno, Secretary of State

Enrolled House Bill 5050 (HB 5050-A)

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Budget Summary*

	2017-19 Legislatively Approved Budget ⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 98,764,502	\$ 72,766,983	\$ 72,773,862	\$ (25,990,640)	(26.3%)
General Fund Debt Service	\$ 2,329,152	\$ 18,959,910	\$ 18,959,910	\$ 16,630,758	714.0%
Lottery Funds Debt Service	\$ 2,601,001	\$ 2,605,450	\$ 2,605,450	\$ 4,449	0.2%
Other Funds Limited	\$ 440,656,624	\$ 244,123,801	\$ 255,967,359	\$ (184,689,265)	(41.9%)
Other Funds Capital Improvements	\$ 4,608,658	\$ 4,783,787	\$ 4,783,787	\$ 175,129	3.8%
Other Funds Debt Service	\$ 772,524	\$ 517,590	\$ 517,590	\$ (254,934)	(33.0%)
Federal Funds Limited	\$ 33,907,251	\$ 35,532,252	\$ 35,560,902	\$ 1,653,651	4.9%
Total	\$ 583,639,712	\$ 379,289,773	\$ 391,168,860	\$ (192,470,852)	(33.0%)

Position Summary

Authorized Positions	1,181	1,159	1,153	(28)
Full-time Equivalent (FTE) positions	867.89	852.49	848.99	(18.90)

⁽¹⁾ Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Emergency Board

	2017-19 Legislatively Approved Budget ⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000	100.0%
Total	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000	100.0%

2017-19 Budget Actions

	2017-19 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
			\$ Change	% Change
General Fund	\$ 98,764,502	\$ 101,965,755	\$ 3,201,253	3.3%
General Fund Debt Service	\$ 2,329,152	\$ 2,329,152	\$ -	0.0%
Lottery Funds Debt Service	\$ 2,601,001	\$ 2,601,001	\$ -	0.0%
Other Funds Limited	\$ 440,656,624	\$ 441,189,371	\$ 532,747	0.1%
Other Funds Capital Improvements	\$ 4,608,658	\$ 4,608,658	\$ -	0.0%
Other Funds Debt Service	\$ 772,524	\$ 772,524	\$ -	0.0%
Federal Funds Limited	\$ 33,907,251	\$ 33,907,251	\$ -	0.0%
Total	\$ 583,639,712	\$ 587,373,712	\$ 3,734,000	0.6%

HB 5019 A

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Summary of Revenue Changes

The Oregon Department of Forestry (ODF) is funded with General Fund, Lottery Funds, Other Funds, and Federal Funds. ODF's programs are funded through a network of public and private sources including Other Funds revenue from timber sales, Other Funds fire protection assessments paid by private forest landowners and Federal Funds revenue received for fire protection services on federal lands. Lottery Funds support debt service.

The 2019-21 budget assumes passage of House Bill 2073, which would set the Forest Products Harvest Tax rates for calendar years 2020 and 2021. Revenue from the tax fund the Forest Practices program, along with large fire protection funding through the Oregon Forest Land Protection Fund (OFLPF). Primary sources of Other Funds revenue for the Department's 2019-21 budget include \$53.9 million from Forest Protection Taxes, \$39.7 million from charges for services, \$234.4 million from timber sales on State Forest Lands, and \$7.8 million from timber sales on Common School Lands.

Summary of Natural Resources Subcommittee Action

The mission of ODF is to serve the people of Oregon by protecting, managing, and promoting stewardship of Oregon's forests to enhance environmental, economic, and community sustainability. For budgetary purposes, ODF is organized into nine program units: Agency Administration, Fire Protection, Equipment Pool, State Forests, Private Forests, Facility Maintenance, Debt Service, Capital Improvement, and Capital Construction.

The Subcommittee recommended a budget of \$91,733,772 General Fund, \$2,605,450 Lottery Funds, \$261,268,736 Other Funds expenditure limitation, and \$35,560,902 Federal Funds expenditure limitation for the 2019-21 biennium. The total funds budget of \$391,168,860 is 3.1 percent higher than the 2019-21 current service level.

In addition to establishing the 2019-21 budget for ODF, House Bill 5019 establishes a special purpose appropriation of \$8.0 million General Fund to the Emergency Board. This appropriation to the Emergency Board is for ODF for the purpose of fire severity resources (\$4.0 million), anticipated catastrophic wildfire insurance premium costs (\$2.0 million) and supplemental Fire Protection program personnel costs due to extended fire seasons (\$2.0 million). The Subcommittee approved the following Budget Note:

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.

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Agency Summary Narrative

Budget Summary

Chart 1 – Legislatively Adopted Budget by Program Area

Chart 1 shows the Legislatively Adopted Budget by program area and percentage of the total budget.

This Legislatively Adopted Budget includes 1,153 positions (848.99 FTE).

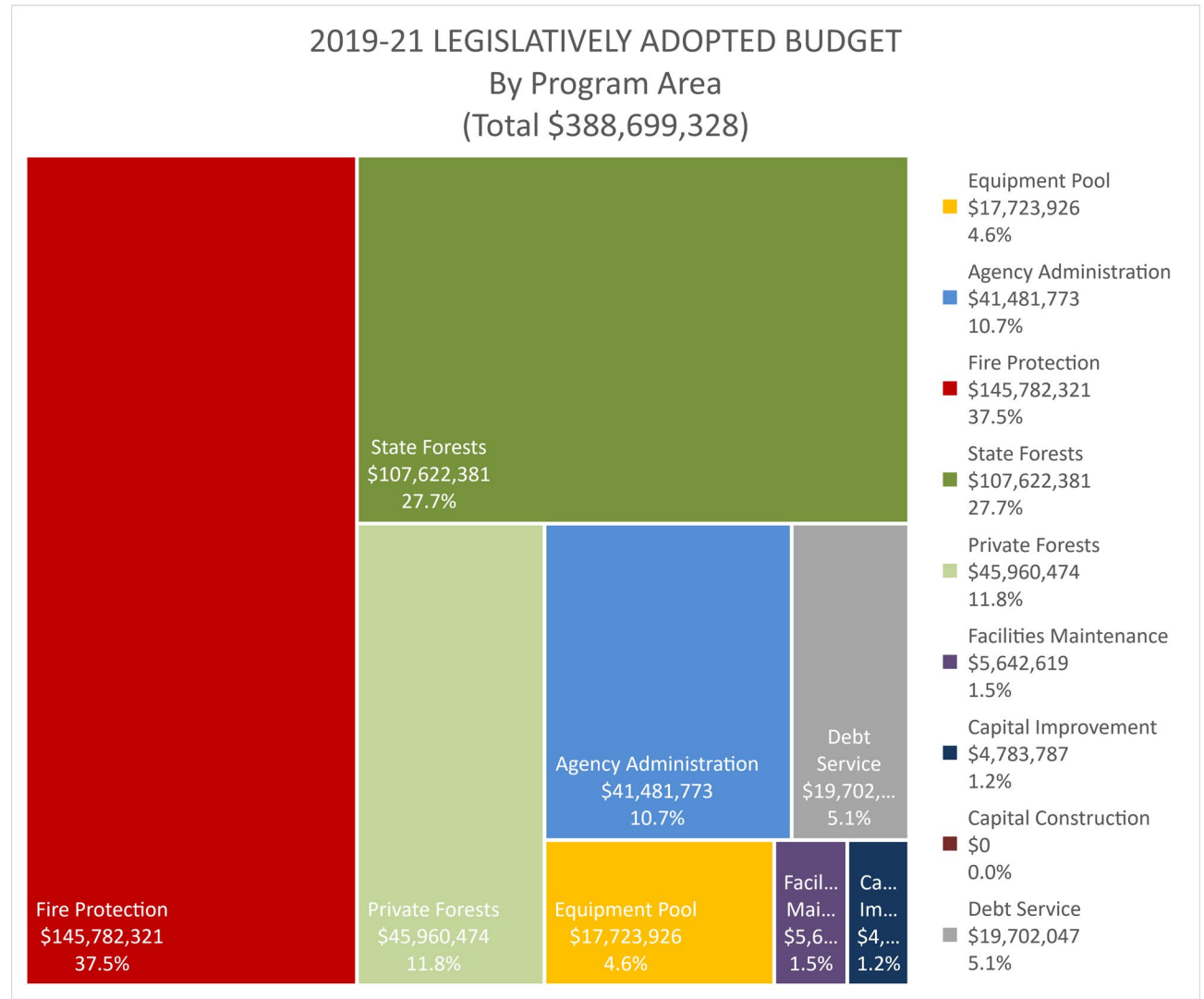


Chart 2 – Historic Full Time Equivalents

Chart 2 shows historic full-time equivalents (FTE) for the Department over the last nine biennia and compares them to the 2019-21 biennium. The 2019-21 FTE count is 848.99. The biennium with the highest FTE count was 2007-09 with 979 FTE, when positions were added in all the major operating programs (Fire Protection, State Forests and Private Forests). The lowest biennium for FTE was 2011-13 with 852.19.

FTE have been relatively constant over the last nine biennia, despite major program and service additions/requirements to the missions of the Board and the Department. These additional responsibilities include administration of the Oregon Forest Practices Act, administration of the Oregon Plan for Salmon and Watersheds, administration of the National Fire Plan and Healthy Forests Restoration Act, decentralization of administrative services and risk management from the state level, and increased complexity of federal legal and regulatory requirements.

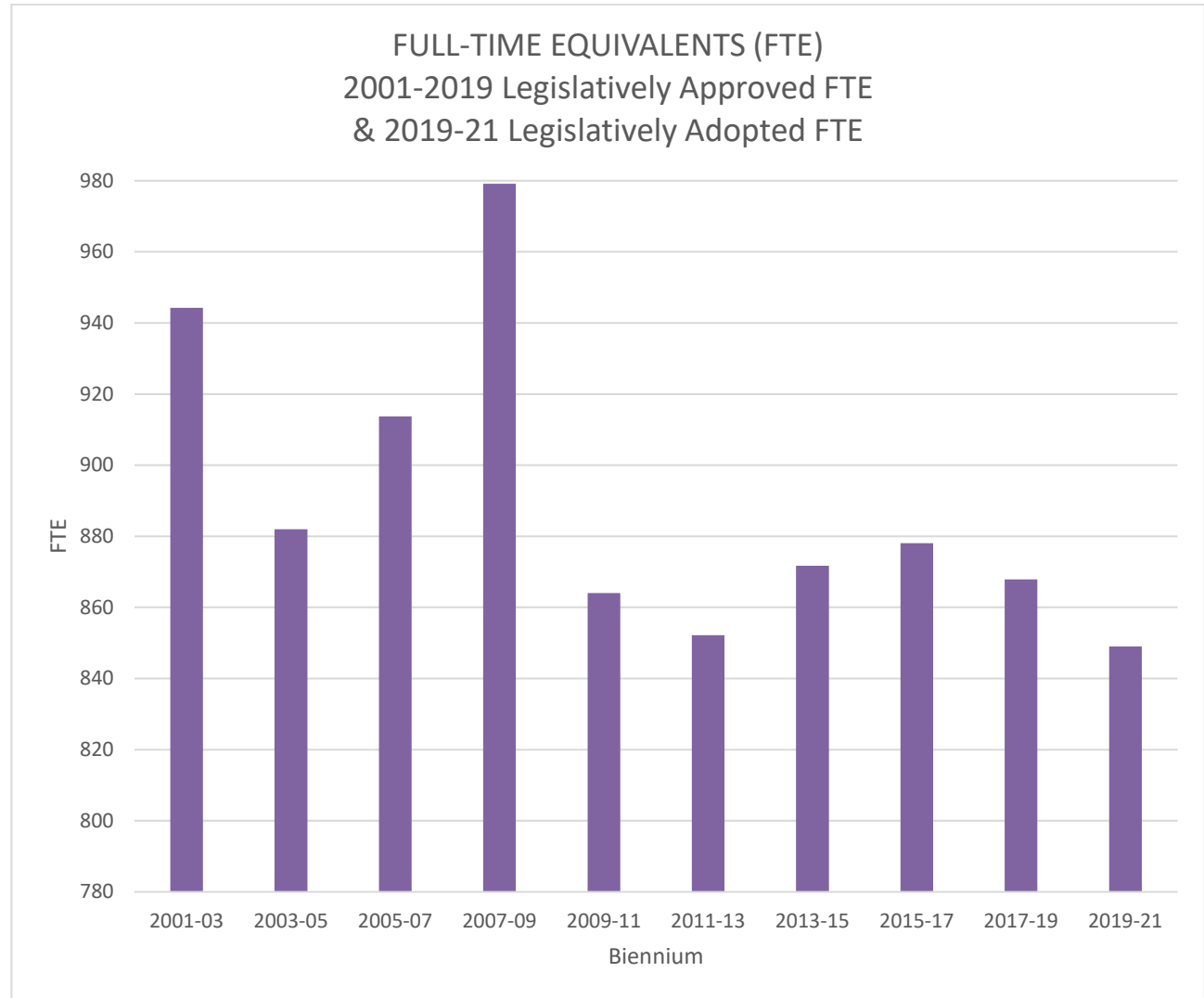


Chart 3 – Legislatively Adopted Budget FTE by Program Area

Most of the Legislatively Adopted Budget’s 848.99 FTE reside in the Fire Protection and State Forests divisions.

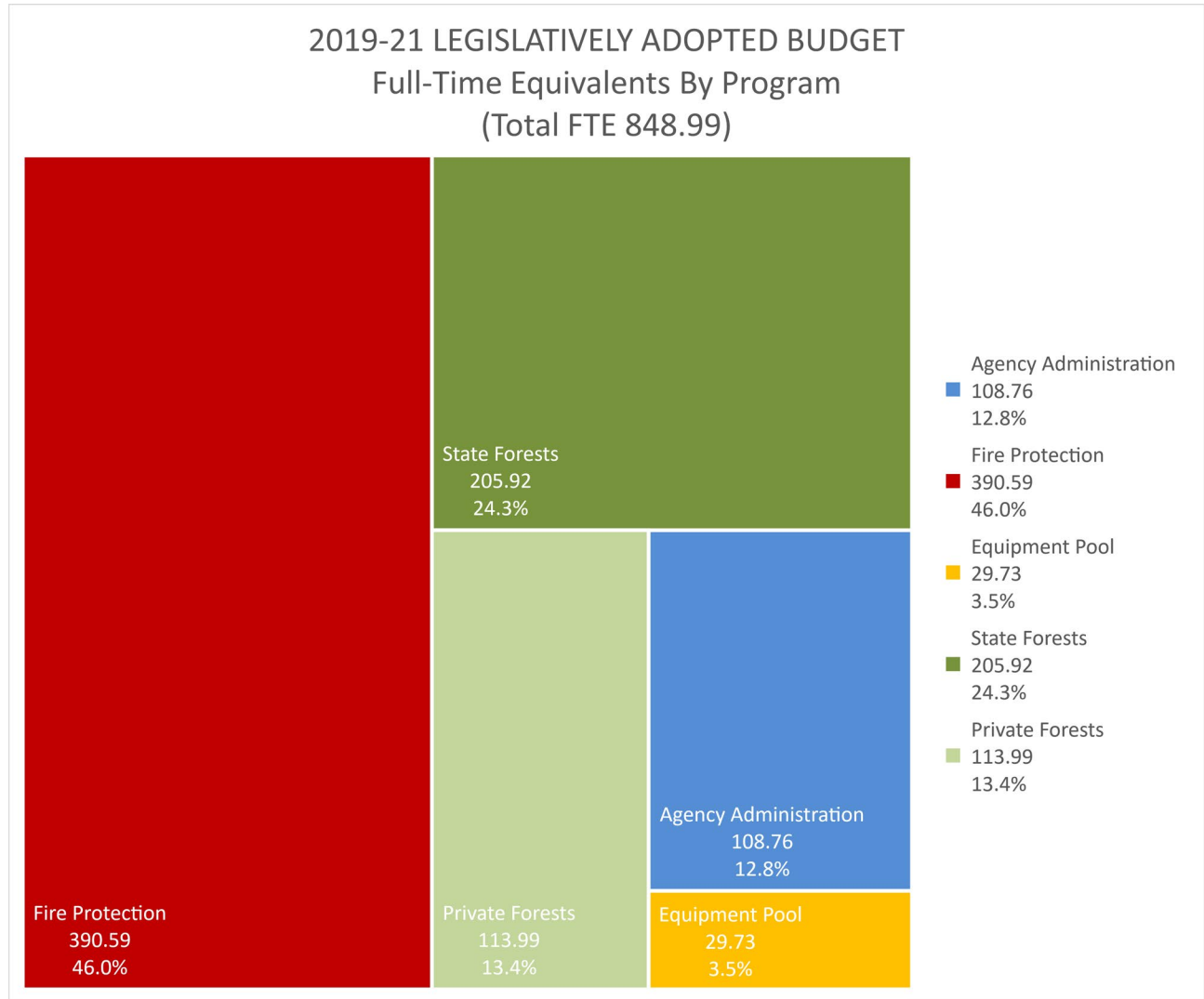


Chart 4 -- Legislatively Adopted Budget by Fund Type

This chart shows the Department's 2019-21 Legislatively Adopted Budget by Fund Type.

The Department's 2019-21 budget consists of 67 percent Other Funds, 23 percent General Fund, 1 percent Lottery Funds and 9 percent Federal Funds.

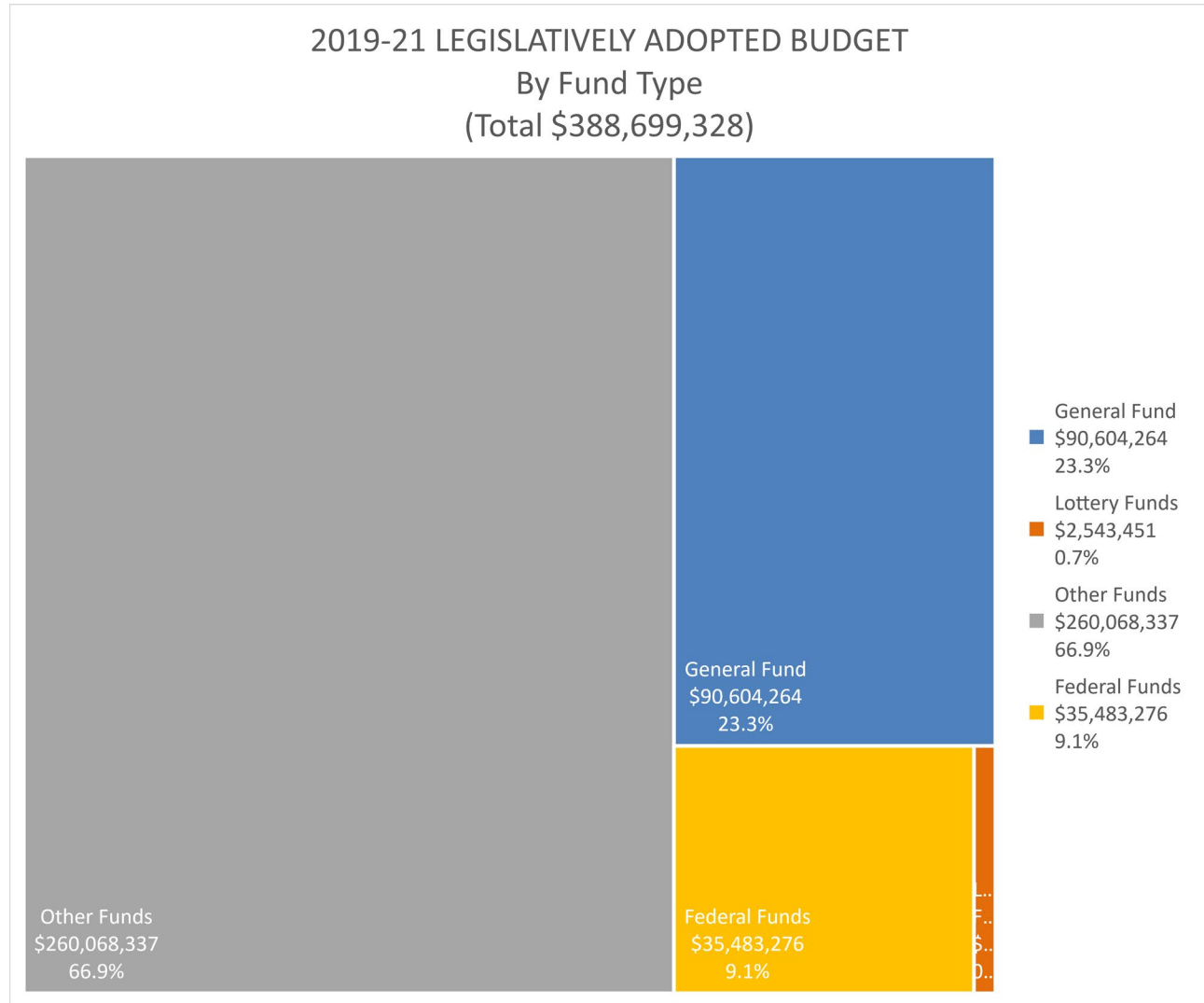
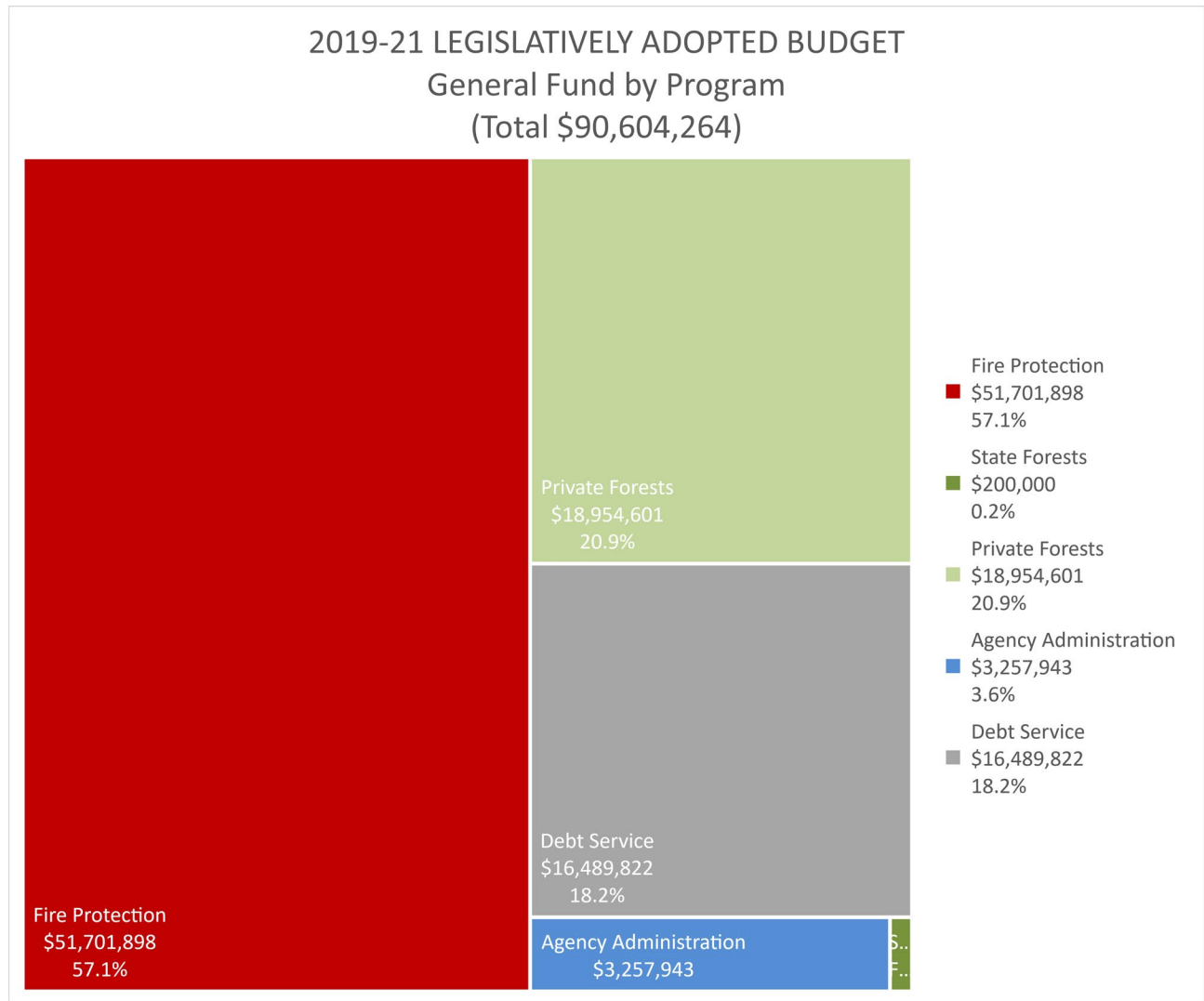


Chart 5 – Legislatively Adopted Budget, General Fund by Program

For 2019-21, four of the Department’s operating program areas are supported by General Funds. These programs are Fire Protection, Private Forests, Agency Administration and State Forest for land purchase. In addition, Debt Service contains General Fund. General Fund in these programs leverages both Other and Federal Funds dollars. In the case of the Fire Protection and Private Forests programs, the Other Funds linkages are statutorily established as Forest Landowner Assessments for Fire Protection and the Oregon Forest Products Harvest Tax for Forest Practices Act administration.

Just over 57 percent (\$51.7 million) of the Department’s General Fund is found in the Fire Protection Program.





Mission Statement and Statutory Authority

The Oregon Department of Forestry is a multi-program, multi-funded public state agency chartered and structured to administer the forest laws and policies of the state of Oregon, within a context of sustainable forests, for the benefit of all Oregonians.

Mission:

ODF serves the people of Oregon by protecting, managing, and promoting stewardship of Oregon's forests to enhance environmental, economic, and community sustainability.

The Department's top priority is providing fire protection on 16 million acres – just over half of Oregon's forestland base and a \$60 billion asset. This public-private partnership, part of a complete, coordinated system that also involves landowners, forest protective associations and other public agencies, seeks to protect public safety and to minimize cost and natural resource damage associated with wildfire.

The Department also manages 745,000 acres of state-owned forests for multiple benefits, enforces the Forest Practices Act (a cornerstone of environmental protection in Oregon) and provides guidance and expertise to keep working forestlands in forest use so that all Oregonians can continue to enjoy their benefits.

The Department also provides urban forestry assistance to help communities manage the many benefits of urban forests, and maintains a policy and planning program that helps provide strategic direction for the Board and the Department, supports the Governor's Office, and develops forest information for use by policy makers, the general public and others.

The Department maintains a set of administrative functions to support its principle businesses.

ODF's work fits within the *2011 Forestry Program for Oregon*, a strategic framework adopted and periodically updated by the Oregon Board of Forestry.

Statutory Authority:

The chief executive of the Oregon Department of Forestry is the State Forester, acting under the direction of the Board of Forestry. The Board consists of seven members appointed by the Governor and confirmed by the Senate as provided in ORS 171.562 and 171.565. Appointments made by the Governor shall include at least one member from each of the forest regions established under ORS 527.640. No more than three members of the Board may derive any significant portion of their income directly from persons or organizations that are subject to regulation under ORS 527.610 to 527.730 and 527.990(1). The term of office is four years, and no member of the Board can serve more than two consecutive full terms. The Board is charged by ORS 526.016 to "supervise all matters of forest policy and management under the jurisdiction of this state . . ."

The Board appoints the State Forester, who in turn is authorized to appoint other employees. The Department and Board of Forestry authorities are contained in several chapters of the Oregon Revised Statutes, including:

- a. ORS 321 - Timber Taxes
- b. ORS 477 - Fire Protection of Forests and Vegetation
- c. ORS 526 - Forestry Administration; Urban Forestry, Seed Orchard, Woodland Management Act
- d. ORS 527 - Insect and Disease Control; Forest Practices Act
- e. ORS 530 - Acquisition and Development of State Forests
- f. ORS 532 - Branding of Forest Products and Booming Equipment

The Department's administrative rules are contained in Chapter 629 of the Oregon Administrative Rules. In addition, a large portion of the Department's administrative responsibilities and authorities are delegated by instruction, policy, or administrative rule from the Department of Administrative Services, the Secretary of State, the State Treasurer, and the Governor's Office.

Agency Strategic Planning

The Department develops strategic plans and operational plans to carry out statutory mandates, and to implement the policies of the Board of Forestry. The Department's strategic planning effort integrates several ongoing planning and budgeting processes, including development of agency biennial budget requests, Board of Forestry work plans, and development of legislative concepts. The broader strategic planning process identifies focus areas for pursuing or managing changes in Department policies and programs. More specifically, these focus areas are called strategic initiatives or agency initiatives. Strategic initiatives are identified and developed through an assessment with the agency Leadership Team, and an external review of potential initiatives with stakeholders and cooperators. This process is ongoing and adaptive, in that emerging issues and external events often call for adjustments to strategic initiatives.

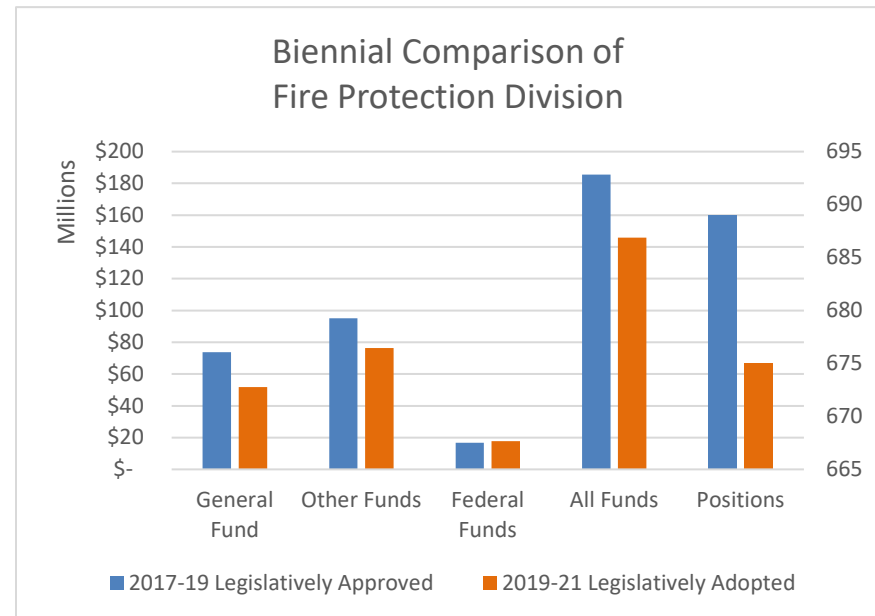
Program Descriptions



Fire Protection

ODF is the state’s largest fire Department. The ODF Fire Protection Division protects 16 million acres through a complete and coordinated system with federal wildland fire agencies, forest landowners, operators and contractors, local structural fire agencies, and other partner states/provinces. Of the total protected acreage, about 12 million is privately owned, about 1.2 million is owned by the state or local governments, and 2.5 million consists of US Bureau of Land Management Western Oregon lands and other federal acreage. The Division’s goal is to create and use environmentally sound and economically efficient strategies to minimize the total cost to protect Oregon’s timber and other forest values from wildfire, while also minimizing wildfire damage to protected resources.

Services include fire prevention, fire detection and suppression, maintenance of an equipment cache, communications, weather and smoke management services, mapping, federal grants utilization, central and field program administration, and Emergency Fire Cost management. These services are delivered through three area offices and 14 forest protection districts, of which three are locally managed by Forest Protective Associations. The program also provides management direction for prescribed fire use to reduce forest fuels, as a prevention measure.

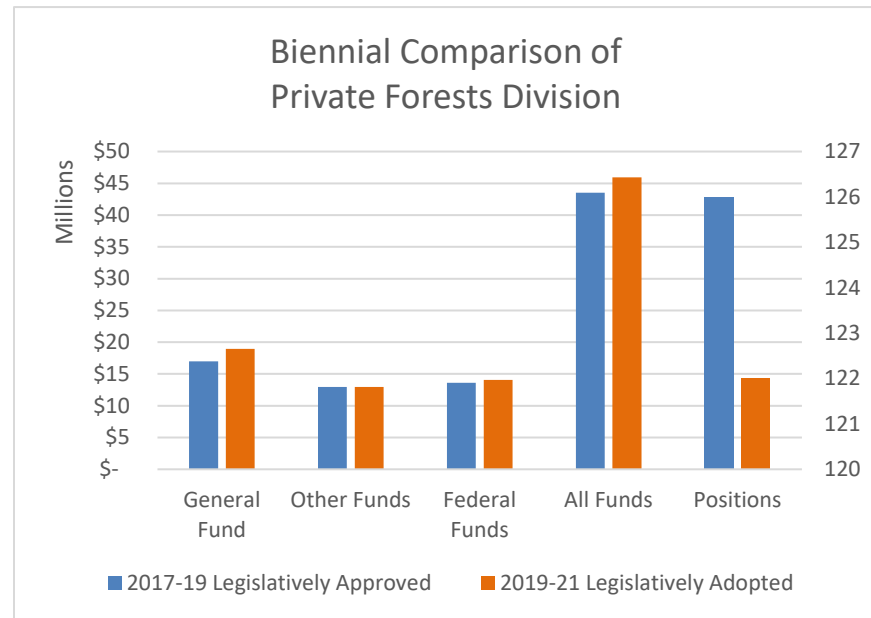




Private Forests

The Private Forests Division delivers a range of services to industrial, family-forest, state, local government and federal landowners. These services seek to maintain and enhance the economic, social and environmental benefits of Oregon’s forests. The Division maintains public confidence that Oregon’s private forests are well-managed, providing stability for landowners, operators and foresters to invest in and manage a range of social, economic and environmental values. The Division also supports ODF’s top mission, fire protection, which relies on an integrated, all-staff approach.

Oregon has some of the world’s most productive forestlands. Oregon’s forests, including the 10.3 million privately owned acres (35 percent of Oregon’s 30 million-acre forestland base), help provide the foundation for the state’s health and success. One of Oregon’s most valuable assets, these private forestlands produce about 75 percent of Oregon’s harvested timber. This supports a key industry that directly provides over 61,000 jobs. Within the wildland-urban interface, family forestlands account for 80 percent (1.7 million acres) of forested areas. Family forestlands often occupy ecologically important, lower-elevation settings near residential areas and reflect a broad range of landowner objectives and uses. Active management of these forests is critical to maintaining a diverse, resilient, and fire-safe landscape. The Private Forests Division helps to keep private forestland productive, while protecting and preserving wildlife habitat, and soil, air, and water quality. Private forestlands support and fund Oregon’s



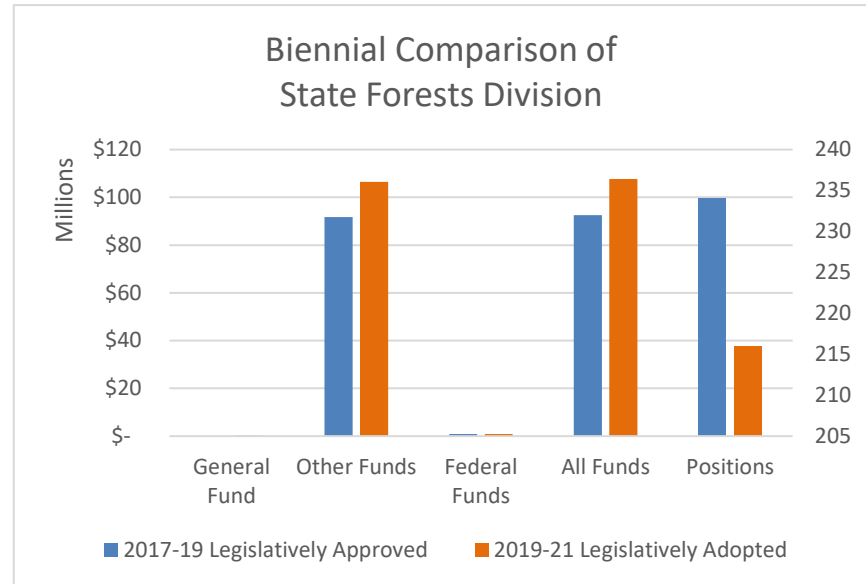
complete and coordinated forest fire protection system. Taxes from timber harvest contribute to forestry research at the Oregon State University College of Forestry, the administration of the Oregon Forest Practices Act, and public and landowner education. The majority of Oregon’s drinking water comes off of forestland. The Private Forests program helps ensure that private forest health, ongoing management, resiliency, and productivity produce private and public benefits such as jobs, wood products, clean water, clean air, wildlife habitat and scenic beauty for all Oregonians.



State Forests

The State Forests Division manages 762,931 acres of forestland, about 3 percent of Oregon’s forestland base. There are six state forests: the Tillamook, Clatsop, Santiam, Sun Pass, Gilchrist and Elliott, plus scattered smaller tracts. About 95 percent of the state forest acreage is owned and managed by the Board of Forestry. The remaining forestlands are Common School Lands, a small proportion of which are managed by the Department under contract with the State Land Board. The Division has three sub-programs:

Management of Board of Forestry Lands – The purpose is to achieve “greatest permanent value” – healthy, productive and sustainable forest ecosystems that -- over time and across the landscape -- provide a full range of social, economic and environmental benefits to the people of Oregon. Board of Forestry Lands are actively managed in a sound environmental manner that provides for sustainable timber harvest and revenue to the state and to local taxing districts. Timber harvest

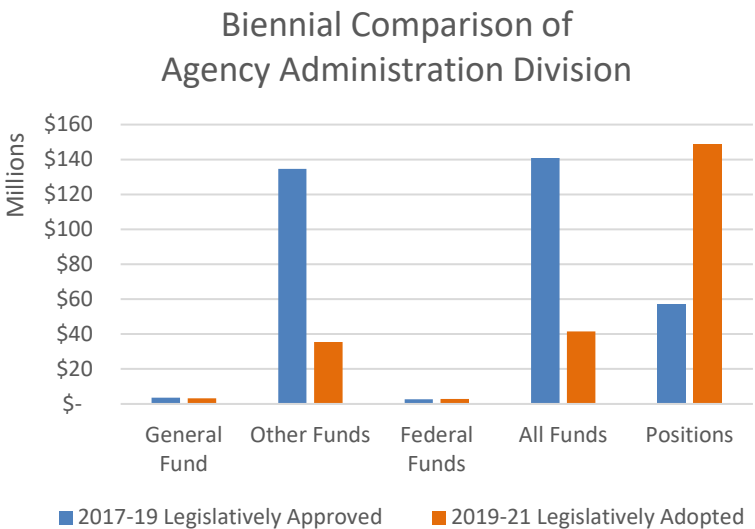


revenues from the lands are split, with 63.75 percent going to the counties where harvest has occurred. The counties in turn distribute the majority to local taxing districts, including K-12 schools. The remaining revenue pays for the management of the program.

Management of Common School Lands – Constitutional direction for these lands is to maximize income over time to the Common School Fund, consistent with the conservation of this resource under sound techniques of land management.



Agency Administration



The purpose of the Agency Administration Division is to provide high-quality leadership, assessment, policy development, public involvement, communications and administrative systems in support of the Board and the Department, and to provide the foundation for the agency’s core business functions.

The Agency Administration Division has three primary components: 1) *Agency Leadership and Management* – In concert with the Board of Forestry, this function provides leadership and policy direction on all forestry matters in the state, and also includes quality assurance, legislative coordination and public affairs support. 2) *Partnership and Planning* – This component provides technical analysis and planning, as well as a wide variety of information on forestry issues to other divisions of the Department and to other state, federal and local agencies and the public. It also focuses on partnership development and houses the Department’s

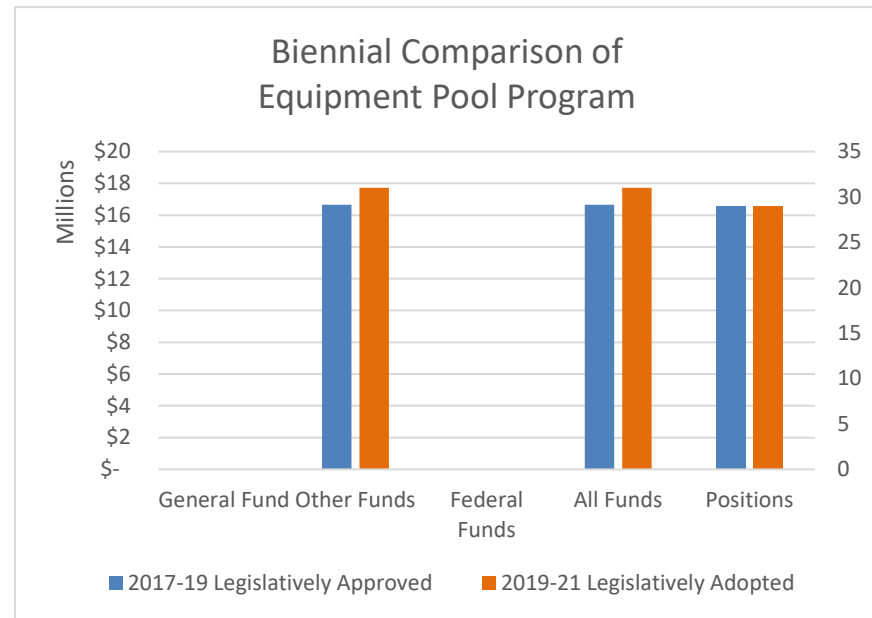
Federal Forest Restoration program. 3) *Administrative Services* – This function consists of human resources, business services, public affairs and information technology.



Equipment Pool

The Equipment Pool program seeks to provide efficient and effective agency equipment via internal services, interagency cooperation, and exploring cost-savings and partnership opportunities. The program purpose also includes implementation of a 10-year radio plan by upgrading and replacing existing equipment to narrow-band technology as required by federal law. The Equipment Pool Program consists of a Transportation Pool and a Radio Communications Pool.

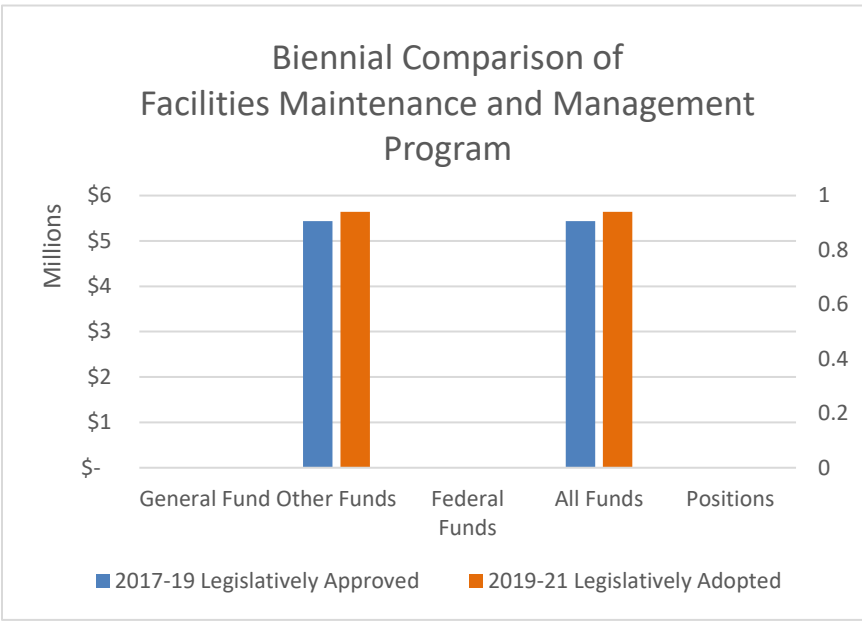
The Transportation Pool includes Aviation and Motor Pool units, which consist of approximately 900 pieces of equipment. The Motor Pool unit also manages approximately 220 additional pieces of equipment that are directly owned by Department districts, forest protection associations, or the Federal government through the Federal Excess Property Program (FEPP). The equipment managed includes a limited number of passenger vehicles, one aircraft, pickup trucks, medium and large trucks, trailers and various pieces of heavy equipment.



The Radio Communications Pool supports and maintains approximately 5,645 pieces of major radio communications equipment. It provides equipment management support, engineering, networking and maintenance support to the Department, forest protective associations, and the Oregon Departments of Fish and Wildlife and Parks and Recreation. The Pool also provides on-call support to other state agencies.



Facilities Maintenance and Management



ORS 276.285 encourages state agencies that own property and operate facilities to manage and develop their properties in an effective and businesslike manner. To achieve this, agencies may establish a rental program for the purpose of recovering and paying for their costs. During the 1997 legislative session, the Department received authority to establish a separate Facilities Maintenance and Development Account (FAMADA) in the State Treasury Department. Much like the agency’s Equipment Pool, this account is established as a separate budget program.

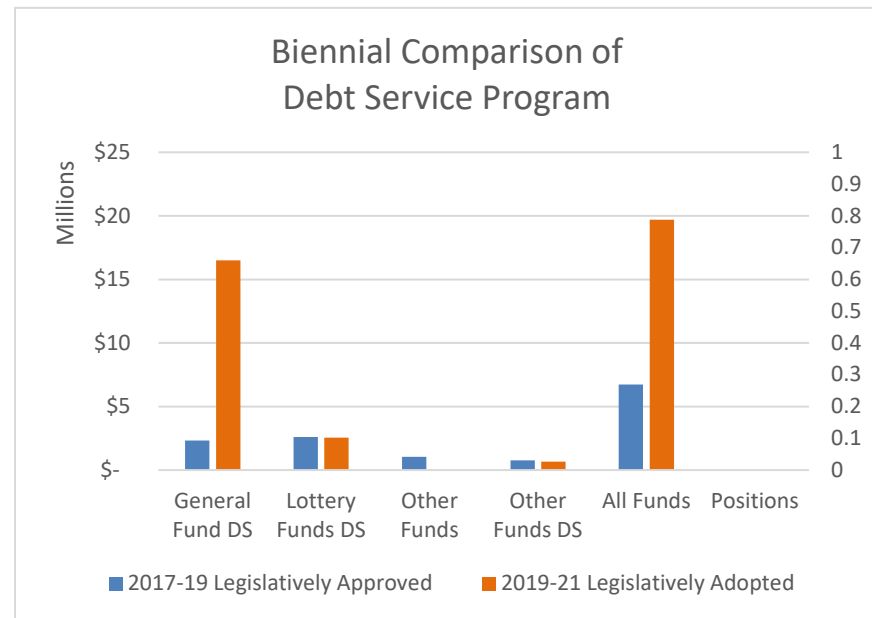
The Department of Forestry owns 396 structures throughout the state. Examples include mountain-top lookout facilities and radio communication sites, remote forest fire guard stations, offices at district, unit and central headquarters, shops and warehouses, seed processing facilities, automotive maintenance shops, and some fueling facilities. Many of the Department’s buildings date from the 1930s, 1940s and 1950s. Because of their age and type of construction, most of the buildings need substantial improvements. In many cases, the buildings need interior and exterior remodeling to address

considerations involving safety, the Americans with Disabilities Act (ADA), modernization, efficiency and energy conservation. For the 2017-19 biennium the Department, through the Facilities Unit and field districts, will continue to emphasize maintenance, capital improvement, and capital construction in the areas of ADA compliance, safety, state, city and county code compliance, asset security, asset protection and mission-essential projects.



Debt Service

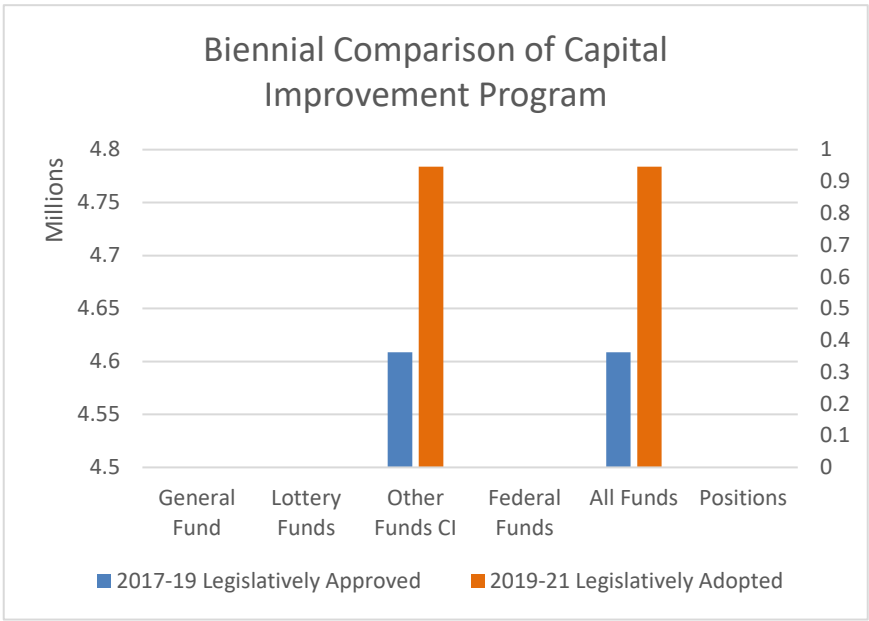
When necessary and appropriate, Certificates of Participation and Bonds are used for construction financing, and debt service is required. The Department currently carries debt service for a major Salem capital construction project that was completed in 2004, for facility relocation projects in the John Day, Sisters and South Cascade areas, for capital investment improvements in the agency’s business systems, for replacing buildings in the field, and for Gilchrist State Forest land purchases.





Capital Improvement Program

As described in the Facilities Maintenance and Management section above, because of their age and type of construction, most of the Department’s buildings need substantial improvements, many of them beyond routine maintenance and repair. For the 2017-19 biennium the Department, through the Facilities Unit and field districts, will continue to emphasize capital improvements in the areas of ADA compliance, safety, state, city and county code compliance, asset protection and mission-essential projects.



Environmental Factors

Many trends on the landscape and in public policy, public finance, forest economics and forest ownership intertwine to shape the Department's key issues. These drivers in turn influence success in reaching the fundamental goal of healthy forests that are intact and managed and working to provide sustainable value to Oregonians. Many of the items described below resonate in the Initiatives and Accomplishments section of this Agency Request Budget. In particular, factors such as sustained drought and increased summer temperatures, rising firefighting costs, compromised forest health, and changing demographics have aligned in the past several years to create significant wildfire risk that is unprecedented. Highlights and key themes influencing this Agency Request Budget follow.

Changing Wildfire Environment

Longer Fire Seasons. Oregon's fire seasons have become longer, more severe and increasingly complex, challenging the agency's ability to respond to the wildfire workload and sustain core agency businesses while proactively protecting Oregonians, forests and communities from wildfire. In the Pacific Northwest, the length of fire seasons has increased from 23 days in the 1970s to 116 days in the 2000s. (Oregon's 2017 Integrated Water Resource Strategy)

Increased Wildfire Complexity. In Oregon, acres across all ownerships burned by wildfire are on the rise, increasing from a 10-year average of 156,000 acres burned two decades ago to 452,000 acres burned in the past ten years. This trend is occurring nationally; average acres burned annually has doubled to 6.6 million acres in the past decade. Catastrophic wildfires cause significant public safety concerns. Fire complexity continued from 2013 through 2015 with some of the largest fires this state has seen in history, and 2017 marked one of the most dramatic wildfire smoke impacts we have seen on Oregon's communities. During the 2017 fire season, over 10,000 Oregonians were evacuated from their homes and unhealthy air quality conditions persisted across much of the state.



Increased Suppression Costs. Commensurate with increased occurrence, complexity and numbers of acres burned, fire suppression costs are increasing. The agency's 10-year average of suppression costs more than doubled over the past decade with gross large fire costs of \$8 million to over \$34 million. The 2013 season was the costliest season ever, with costs rising over \$120 million and the most acres burned since 1951.

The increase is due to factors such as rising fire equipment and resource costs as well as climate conditions, contraction in forest-sector industries that are important on-the-ground partners in fire protection, fuel buildup, and the higher cost and complexity of providing fire protection in the growing wildland-urban interface.

Wildfire Smoke Impacts on Oregon's Economy. The true costs of wildfire go well beyond the particular budget required for suppression tactics. In the forest economic sector, higher occurrence of wildfires increase the threat to firefighter safety, loss of forest resources and property, and compromise the economic value proposition to maintain working forestland. Wildfire smoke significantly imperils public health. Smoke from 2017 wildfires was particularly widespread, resulting in 451 unique unhealthy air quality readings across the state, a 65 percent increase over the highest number of readings from 2000—2016.



Oregon's reputation and high interest by out-of-state visitors are buoyed by our landscapes and the natural resource management that sustains them. According to a 2017 Travel Oregon report, the 2017 wildfire season had a significant impact on tourism-related business. A few highlights from the report include:

- \$51.1 million in lost revenue (visitor spending) during 2017
- \$16 million loss in earnings for employees and working proprietors, and accordingly \$1.5 million loss in state tax
- Surveys of business and organizations showed that the most significant problems were: smoke (90 percent), customer perceptions regarding fire-related discomfort or danger (75 percent), and road closures (60 percent)

Secretary of State Audit Documents Excessive Strain on Agency Programs and Personnel

Significant Increase in Hours for ODF Personnel. In 2016, a Secretary of State audit found that three consecutive fire seasons have forced ODF to spend more time fighting fires and less time on its other programs. Increased frequency of wildfires equate to an increased workload for ODF personnel. Compared to fire seasons prior to 2013, agency personnel are working on average, an additional 2,600 hours of regular time and 7,000 hours of overtime each month, to provide wildfire protection.

Militia Concept Effective, Strains Agency Mission. ODF utilizes a "militia concept" to staff and deploy Incident Management Teams (IMT), which are used to manage large and/or complex wildfire incidents. This means that personnel from across the agency, including non-fire programs, participate on these highly skilled teams. The militia model has proven highly successful in Oregon and is a cornerstone of our complete and coordinated system. The Secretary of State audit highlighted that our increased response to wildfires using this militia model strains the agency's ability to sustain other core business

functions – across forest management, natural resource protection, forest health, state forests management and agency administrative support. The full Secretary of State Audit Report is available at: <http://sos.oregon.gov/audits/documents/2016-18.pdf>.

In particular, the Secretary of State audit found that:

- 60 percent of hours to staff Incident Management Teams (IMTs) come from positions outside of ODFs Protection Division. 31 percent of these hours come from positions within the State Forests Division, 18 percent from the Private Forests Division, and 11 percent from the Agency Administration Division.
- “Participation in fire suppression activities by ODF permanent staff each August has increased from an average of 52 percent of all permanent employees during the 2009-2012 period to 71 percent between 2013 and 2015”
- “Not only are more permanent employees participating in fire suppression activities, but these employees are working much longer hours than before. Compared to 2009-2012, the average number of regular hours spent on fire protection during the summer months increased by 19 percent in 2013-15, while overtime hours increased by 197 percent during the same period.”



Secretary of State Recommendations. The Secretary of State audit report included 12 recommendations to take action to reduce these impacts on personnel and programs. A selection of those recommendations include:

- In the short term, assess staffing levels and other resources needed to address the backlog of finance and administrative work associated with the last three fire seasons. For the long term, assess the resources needed for these activities as part of the agency’s workforce planning process
- Define and implement a complete process to collect, review, and implement business improvement ideas that address pain points and increase efficiencies
- Evaluate the resources allocated to suppression activities versus proactive fire management activities, such as prevention, detection, and mitigation and communicate findings
- Evaluate the cost-effectiveness of different fire prevention and detection strategies. Also, consider methods implemented or developed by other fire organizations and states.
- Increase its proactive wildfire mitigation efforts on both public and private land.

Climate Change Projects Warmer and Drier Summers

Higher Summer Temperatures. Higher summer temperatures and earlier spring snowmelt are already increasing the risk and workload to suppress forest fires. In the Pacific Northwest the length of fire season has increased from 23 days in the 1970s to 116 days in the 2000s. (Oregon's 2017 Integrated Water Resource Strategy)

Increased Occurrence of Drought. Drought is not an abnormal occurrence in Oregon, with notable recorded droughts since the 1930s. However, since the adoption of Oregon's first Integrated Water Resources Strategy in 2012, the state has recorded its warmest year and experienced the lowest snowpack on record, both in 2015. The dry conditions in May through July 2017 were the fifth-warmest on record in 123 years, contributing to an intense wildlife season across the state. (Oregon's 2017 Integrated Water Resource Strategy)

Declining Winter Snowpack. Climate changes are already visible in Oregon. Increasing temperatures are affecting the form of precipitation, and therefore Oregon's mountain snowpack. This is altering the timing, duration, volume, and quality of water runoff throughout the state. As mean annual temperature increases, the percentage of precipitation that falls as rain instead of snow will increase. Oregon is classified as 75 percent mixed-rain-and-snow for the twentieth century climate. By 2080, all of Oregon, except for parts of the Blue Mountains, is projected to become rain-dominant. (Oregon's 2017 Integrated Water Resource Strategy)

Compromised Forest Health. The past decade's trend of warmer and drier conditions have stressed forest ecosystems, exacerbated existing management and forest health problems, and led to extreme fire conditions. About 35 percent of Oregon's forests are at high risk of uncharacteristic fire because of disruption in their natural fire regimes. Another 42 percent are at moderate risk. As projected under climate change analysis, continued of warmer, drier conditions increase forest vulnerability to insect and disease attack, and ultimately increase the risk of uncharacteristically severe wildfires. Such fires can threaten communities and adjoining private lands, while destroying resources timber values, terrestrial and aquatic habitat, domestic use watersheds, cultural resources and critical infrastructure.

Manage State Forests for Greatest Permanent Value. As a public lands manager, ODFs State Forest Division manages 745,000 acres of lands owned by the Board of Forestry to secure greatest permanent value (GPV) to produce a wide range of public benefits. Active management on these lands provides a stable timber supply, generates revenue for county governments, supplies clean water and high quality habitat and provides diverse outdoor recreation, interpretative and educational experiences. The personnel and capacity necessary to deliver on this array of outcomes is also critical to delivering ODFs fire protection mission. According to a recent Secretary of State audit, 31 percent of the hours required to staff ODF Incident Management Teams come from the State Forest Division. The number of hours of State Forests personnel billed to supporting ODFs fire mission more than doubled in 2013-2015 over the prior three years. Reassignment of duties from laying out a timber sale, completing camp ground inspections, or maintaining trails on state forests are delayed or set aside when personnel are needed in the wildfire suppression effort and significantly challenges the Department's ability to deliver on its GPV obligations.

Restore Federal Forests through the Good Neighbor Authority. Over 60 percent of Oregon’s forests are managed by the US Forest Service or Bureau of Land Management. Many of these forests, particularly in the drier climates of eastern and southwestern Oregon, are at an elevated risk of wildfire and face significant forest health challenges. Due to the proportion of ownership, the condition of the state’s federal forests have a dramatic effect on the health of Oregon’s total forestland base, and in turn on the Department’s ability to accomplish its mission, including increasing stress on the complete and coordinated wildfire protection system as evidenced in 2017. Through its Federal Forest Restoration Program, ODF has the opportunity to implement active treatments using the Good Neighbor Authority to significantly increase the resilience of our federal forests to uncharacteristic wildfire.

Engage Homeowners and Non-Industrial Forest Owners. Approximately 4.3 million acres, or 15 percent, of Oregon’s forests are owned by families or individuals. Of this total, roughly half of these acres are inside urban growth boundaries or are within a mile of current residential or other development zones (i.e., rural residential). Various factors interact to divide tracts of working forests into smaller parcels and lead to an intermingling of homes and forestlands. This reduces the likelihood that forests will be actively managed to produce a range of values, and increases the cost and complexity of fire protection. Since the implementation of Oregon’s unique Land Use system in 1974, Oregon has maintained 97 percent of all non-federal land as resource land use (farm, forest or range). However, the Wildland-Urban Interface (WUI) has grown significantly during that period. ODF’s Five-Year Land Use Report shows that 704,000 acres have shifted from resource lands to low-density residential or urban uses. Fire ignition data shows an increased exposure to risk within the WUI. Over the past decade (2008-2017), 64 percent of fires on ODF-protected lands occurred within one mile of the WUI, and 87 percent of these fires were human-caused.

Development and delivery of technical assistance programs by ODF to family forest and forest landowners within the WUI that encourage active management such as thinning, fuels reduction, defensible space creation have primarily been funded with limited federal dollars. An increased scope of service delivery to communities and local governments provides the tools and technical advice to help encourage community and landowner involvement with fuels mitigation, target fire prevention messages toward human caused ignitions, and to review building and zoning codes that make buildings more resistant to fire. Creating fire-adapted communities benefits all with reduction in loss of infrastructure, watersheds, cultural assets, parks, view sheds, transportation and utility corridors.



Criteria for 2019-21 Budget Development

Budget development principles are essential in leading the Department and the Board of Forestry in budget content and process development. These principles set the stage for moving forward and long-term reflection from a budget perspective.

Guided by agency leadership and previous principles, the 2019-21 Budget Development will:

- Promote an open and transparent process with employees and stakeholders and seek and encourage public input.
- Maintain core business functions and customer service as a priority while maintaining an agency-wide perspective. Identify and address service gaps that exist between the current budget and the budget needed to implement legal mandates, the Board of Forestry work plans, and key components of the agency's strategic initiatives.
- Be creative and proactive but realistic in concept development and proposals, recognizing the balance between asking for needed resources while considering budget climate, stakeholder and legislative expectations, and revenue constraints.
- Maintain a viable, effective, highly-skilled, and empowered sustainable workforce and organization.
- Identify and capture opportunities to increase efficiency and effectiveness.
- Ensure that individual revenue sources fund a fair and equitable portion of the internal service costs that are in direct relation to services and products utilized by the program.
- Align with the Board and agency missions, legal mandates, strategic initiatives, agency/ program performance measures and the Governor's priorities.
- Partner with other natural resource agencies and tribal governments on issues of mutual interest.
- Innovate new ways for revenue generation, providing services, and stakeholder outreach and involvement that aim to reduce vulnerability to cyclical fluctuations.
- Be responsive to changes in the socio-economic situation during the development process itself and be flexible to change direction or course if needed.

Clearly communicate the results of budget investments or reductions that impact forest resources and prioritize services that directly benefit, protect, and sustain Oregon's forest resources.

Major Information Technology Projects

ODF does not have any major information technology projects slated for the 2019-21 biennium.

Summary of 2019-21 Budget

See ORBITS report BDV104.

Program Prioritization for 2019-21

PROGRAM PRIORITIZATION FOR 2019-21

Department of Forestry																						
2019 - 2021 Biennium																			Agency Number:		62900	
Agency Administration																						
Department-Wide Priorities for 2019-21 Biennium																						
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Dept	Prgm/Div																					
N/A	N/A	ODF	ADMIN	Exec Admin, HR, Business Services, Facilities, Procurement, IT, Agency Affairs, Resource Planning, State Government Service Charges	1 & 2	4	0	0	32,737,840	2,030,930	\$ 34,768,770	98	99.07	N	Y	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A	POP 802: (\$4,924) OF, 1 Pos Ct, 1.27 FTE; POP 810: (\$742,214) OF, (\$9,274) FF			
N/A	N/A	ODF	ADMIN	Billable Support Costs	1	4	0		2,154,819	0	\$ 2,154,819	0	0.00	N	N	N/A		N/A	POP 810: (\$290) OF			
N/A	N/A	ODF	ADMIN	Federal Forest Health	1	4	3,257,943	0	532,057	768,184	\$ 4,558,184	13	9.69	Y	N	N/A		N/A	POP 803: \$35,011 GF, \$28,850 OF, (0.14) FTE; POP 810: (\$8,485) GF, (\$382) OF, (\$1,160) FF			
							3,257,943	-	35,424,716	2,799,114	\$ 41,481,773	111	108.76									

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Administrative Function only, not prioritized.

PROGRAM PRIORITIZATION FOR 2019-21

Department of Forestry																			Agency Number:		62900	
2019 - 2021 Biennium																						
Department-Wide Priorities for 2019-21 Biennium																						
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	What is Mandatory (for C, FM, and FO only)	Comments on Proposed Changes to CSL included in Agency Request				
1	1	ODF	FP	Forest Patrol	11, 12	8	51,701,898	64,440,868	0	37,756	\$ 116,180,522	569	310.70	N	Y	N/A	477,526.041	N/A	POP 803: (\$26,913) GF, (\$17,842) OF, (2) Pos. Ct., (0.08) FTE POP 810: (\$424,158) GF, (\$255,181) OF			
2	3	ODF	FP	Emergency Fire Cost	11, 12	8	0	609,298	0	0	\$ 609,298	2	1.50	N	N	N/A	477,526.041	N/A	POP 810: (\$2,556) OF			
5	4	ODF	FP	Smoke Management	8, 11, 12	9	0	1,412,102	0	0	\$ 1,412,102	5	4.00	N	N	FO	477,526.041	N/A	POP 810: (\$5,088) OF			
10	5	ODF	FP	Slash Hazard Abatement	11, 14	9	0	1,276,131	0	0	\$ 1,276,131	11	4.63	N	N	N/A	477,526.041	N/A	POP 810: (\$11,348) OF			
11	6	ODF	FP	Cooperative Fire Protection	11, 12	8	0	8,140,404	0	0	\$ 8,140,404	63	40.68	N	N	N/A	477,526.041	N/A	POP 810: (\$25,580) OF POP 811: \$52,035 OF			
12	7	ODF	FP	National Fire Plan	11, 12, 14	8	0	0	0	17,673,931	\$ 17,673,931	20	26.37	N	N	N/A	477,526.041	N/A	POP 810: (\$44,571) FF			
17	8	ODF	FP	Extraordinary Fire Costs	11, 12	8	0	437,898	0	0	\$ 437,898	5	2.71	N	N	N/A	477,526.041	N/A	POP 810: (\$1,410) OF			
							51,701,898	76,316,701	-	17,711,687	\$ 145,730,286	675	390.53									

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

<p>Broadly:</p> <ol style="list-style-type: none"> 1. Constitutional or Statutory Requirements or Obligations 2. Oregon Board of Forestry Strategic Plan - Forestry Program for Oregon 3. Oregon Department of Forestry Strategic Plan and Core Business Functions 4. Key Performance Measure Results 5. Oregon Board of Forestry Work Plans 6. Oregon Department of Forestry 2019-21 Budget Development Guiding Principles <p>Specifically (fulfill mandates or requirements):</p> <ol style="list-style-type: none"> 1. Protect Oregon forestland from wildfire through a complete and coordinated system without cooperators. 2. Provide robust initial attack response, resource mobilization and incident management capacity, including interagency mutual aid and joint response planning. 3. Increase fire prevention through public education and wildfire risk reduction. 4. Reduce burden on forest land owners and the General Fund through administrative oversight, governance and distribution of the Oregon Forest Land Protection Fund. 5. Acquire and disburse Federal Funds to reduce fuels and increase public education efforts.
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PROGRAM PRIORITIZATION FOR 2019-21

1		3		4		5		6		7		8		10		11		12		14		15		16		17		18		19		20		21		22	
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request																			
N/A	N/A	ODF	EQP	Motor Pool Operations	N/A	4	0	12,917,137	0	0	\$ 12,917,137	17	17.73	N	N	N/A	526.143 - 526.152	N/A	POP 810: (\$32,651) OF																		
N/A	N/A	ODF	EQP	Radio Communications Operations	N/A	4	0	4,806,789	0	0	\$ 4,806,789	12	12.00	N	N	N/A	526.143 - 526.152	N/A	POP 810: (\$12,777) OF																		
						-	-	17,723,926	-	-	\$ 17,723,926	29	29.73																								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Administrative function only, not prioritized.

PROGRAM PRIORITIZATION FOR 2019-21

Department of Forestry																					
2019 - 2021 Biennium																					
																			Agency Number:		62900
State Forest Lands																					
Department-Wide Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Legal Citation	Explain What is Mandatory (for C, FM, and FO Code)	Comments on Proposed Changes to CSL included in Agency Request		
Dept	Prgm/Div																				
6	1	ODF	SF	Common School Lands	1, 5, 9, 10 & 13	7	0	2,509,749	0	0	\$ 2,509,749	0	7.16	N	N	C	Ch. 526, 530, 532, 629	N/A		POP 132: \$534,435 OF POP 803: (\$347,256) OF, (1.90) FTE POP 810: (14,172) OF	
7	2	ODF	SF	Forest Development	5, 9, 10 & 13	6	200,000	104,003,251	0	909,381	\$ 105,112,632	216	198.76	N	N	N/A	Ch. 526, 530, 532, 629	N/A		POP 131: \$12,000,000 OF POP 803: (\$296,408) OF, (4) Pos. Ct., (3.00) FTE; POP 810: (\$249,845) OF, (\$79) FF POP 811: \$200,000 GF	
							200,000	106,513,000	-	909,381	\$ 107,622,381	216	205.92								

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Broadly:

1. Constitutional or Statutory Requirements or Obligations
2. Oregon Board of Forestry Strategic Plan - *Forestry Program for Oregon*
3. Oregon Department of Forestry Strategic Plan and Core Business Functions
4. Key Performance Measure Results
5. Oregon Board of Forestry Work Plans
6. Oregon Department of Forestry 2019-21 Budget Development Guiding Principles

Specifically (fulfill mandates or requirements):

1. Support and comply with constitutional and statutory mandates for management of state forest lands.
2. Meet fiduciary obligations associated with the management of state forest lands.
3. Meet environmental and economic standards of performance and desired outcomes.
4. Provide educational, learning and social opportunities for stakeholders and users of state forest lands.

7. Primary Purpose Program/Activity Exist

- 1 Civil Justice
- 2 Community Developme
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

PROGRAM PRIORITIZATION FOR 2019-21

Department of Forestry 2019 - 2021 Biennium																			Agency Number: 62900		
Private Forestry																					
Department-Wide Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Inventory Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	Hour or Expense of Program (Y/N)	Included or Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandated by ORS, FM, and FO (if any)	Comments as Prepared Changes to CSL included in Agency Request			
Dep. / Prgm. / Div.																					
3	1	ODF	PF	Forest Insect & Disease Management	13	3	3,331,308	0	0	\$ 3,331,308	5	3.58	N	Y	N/A	527.310 527.370	N/A	POP 810: (\$4,603) GF POP 811: \$1,700,000 GF			
4	2	ODF	PF	Forest Practices Act Administration	3, 7	3	15,048,382	8,546,575	0	0	\$ 23,595,557	80	80.30	N	Y	N/A	527.610 527.392	N/A	POP 803: (\$1,219) GF, (\$379) OF POP 810: (\$120,065) GF, (\$40,356) OF		
8	4	ODF	PF	Urban & Community Forestry Assistance	4	2	0	307,093	0	0	\$ 307,093	0	0.00	N	Y	N/A	526.500 - 526.515	N/A	None		
3	5	ODF	PF	Oregon Plan for Salmon & Watersheds	3, 3	3	574,311	0	0	\$ 574,311	1	1.45	N	Y	N/A	541.351 541.420	N/A	POP 810: (\$2,103) GF			
13	6	ODF	PF	Cooperative Forestry Partnerships	1, 7	3	0	280,781	0	0	\$ 280,781	0	0.04	N	Y	N/A	315.104, 321.367, 527.610 527.392	N/A	POP 810: (\$38) OF		
14	7	ODF	PF	Service Forestry	3, 7	3	0	0	14,063,094	\$ 14,063,094	22	19.38	N	Y	N/A	526.425 - 526.465 526.425	N/A	POP 803: \$0 FF POP 810: (\$22,542) FF			
14	8	ODF	PF	Seed Orchard	3, 7	3	0	2,152,610	0	0	\$ 2,152,610	14	7.14	N	Y	N/A	- 526.465 526.700 - 526.775	N/A	POP 810: (\$7,519) OF		
16	3	ODF	PF	Forest Resource Trust Administration	1	3	0	1,655,720	0	0	\$ 1,655,720	0	1.50	N	Y	N/A	- 526.700 - 526.775	N/A	POP 803: (\$24,063) OF, (1) Pos., 0.35 FTE POP 810: (\$1,515) OF		
						18,354,601	12,342,779	-	#####	\$ 45,360,474	122	113.39									

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

<p>Broadly:</p> <ol style="list-style-type: none"> 1. Constitutional or Statutory Requirements or Obligations 2. Oregon Board of Forestry Strategic Plan - Forestry Program for Oregon 3. Oregon Department of Forestry Strategic Plan and Core Business Functions 4. Key Performance Measure Results 5. Oregon Board of Forestry Work Plans 6. Oregon Department of Forestry 2019-21 Budget Development Guiding Principles <p>Specifically (fulfill mandates or requirements):</p> <ol style="list-style-type: none"> 1. Monitor and assess forest health conditions statewide to minimize forest insect and disease epidemics (provides early detection and prevention). 2. Implement Oregon Forest Practices Act "Best Management Practices" (BMPs) through technical assistance and education of forest landowners and operators. 3. Increase voluntary landowner investments in forestland through Oregon Plan restoration activities. 4. Increase investments in forestlands through technical assistance, education and financial assistance to family forest landowners. 5. Increase forest stand establishment and management on non-industrial private forest land for timber, water quality and wildlife.

7. Primary Purpose Program/Activity E

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- Public Health
- Recreation, Heritage, or Cultural
- Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

10
11
12

PROGRAM PRIORITIZATION FOR 2019-21

Department of Forestry																					
2019 - 2021 Biennium																					
																			Agency Number:		62900
Facilities Maintenance & Development																					
Department-Wide Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials		Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Dept	Prgm/Div																				
N/A	N/A	ODF	FAC	Facilities Management & Maintenance	N/A	4	0	5,642,619	0	0	\$ 5,642,619	0	0.00	N	N	N/A	276.227 276.285	N/A	POP 810: (\$96) OF		
											\$ -										
								5,642,619			\$ 5,642,619	0	0.00								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Administrative Function only, not prioritized.

PROGRAM PRIORITIZATION FOR 2019-21

Department of Forestry 2019 - 2021 Biennium																			Agency Number: 62900		
Debt Service																					
Department-Wide Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Dept	Prgm/Div																				
N/A	N/A	ODF	DEBT	Debt Service on Capital Projects	N/A	4	16,489,822	2,543,451	668,774	0	0	\$ 19,702,047	0	0.00	N	N	D	283.085 - 283.092, 286A.025 - 286A.035, 291.216	N/A	POP 810: (\$2,591,647) GF, (\$61,999) LF, (\$17,720) OF POP 811: \$121,559 GF, \$168,904 OF	
N/A	N/A	ODF	DEBT	Debt Cost of Issuance	N/A	4	0	0	52,035	0	0	\$ 52,035	0	0.00	N	N	D	283.085 - 283.092, 286A.025 - 286A.035, 291.216	N/A	POP 811: \$52,035 OF	
							16,489,822	2,543,451	720,809	-	-	\$ 19,754,082	0	0.00							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Developme
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
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19. Legal Requirement Code

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- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Administrative Function only, not prioritized.

PROGRAM PRIORITIZATION FOR 2019-21

1		2		3		4		5		6		7		8		10		11		12		14		15		16		17		18		19		20		21		22	
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Data)	Comments on Proposed Changes to CSL included in Agency Request																					
N/A	N/A	ODF	CI	Capital Improvement Projects	N/A	4	0	4,783,787	0	0	\$ 4,783,787	0	0.00	N	N	N/A	276.227, 276.229, 291.216	N/A	None																				
										\$ -																													
								4,783,787			\$ 4,783,787	0	0.00																										

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
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- 10 Public Health
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19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Administrative Function only, not prioritized.

PROGRAM PRIORITIZATION FOR 2019-21

Department of Forestry																							
2019 - 2021 Biennium																							
																				Agency Number:		62900	
Capital Construction																							
Department-Wide Priorities for 2019-21 Biennium																							
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22				
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What Is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request					
Dept	Prgm/ Div																						
N/A	N/A	ODF	CC	Capital Construction Projects	N/A	4	0	0	0	0	\$ -	0	0.00	Y	N	N/A	291.224, 291.216	N/A	None				
											\$ -												
							-	-	-	-	\$ -	0	0.00										

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
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19. Legal Requirement Code

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- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Reduction Options

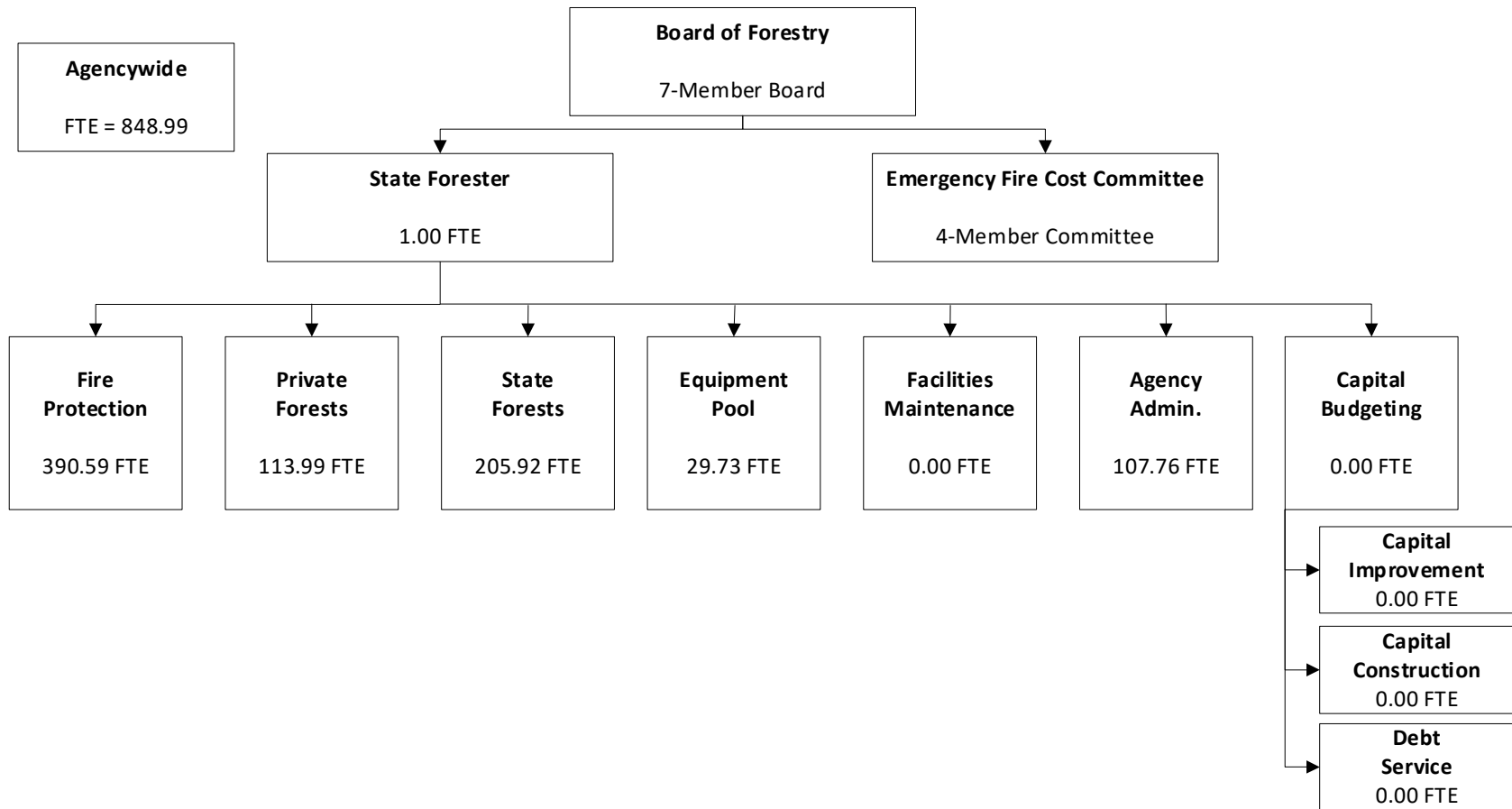
As with past biennia, a regular part of the Legislatively Adopted Budget (LAB) process is the requirement for agencies to propose General Fund reduction options for consideration by the Governor during the Governor's Budget, and for the Legislature for the Legislatively Adopted Budget. The primary reason reduction options are necessary is that the Oregon Constitution mandates that the biennial budget must be balanced within available revenues. The legislature however, may authorize debt financing for some projects and activities. Therefore, it may become necessary for the Governor or the Legislature to mandate budget reductions in order to achieve a balanced budget.

Proposed reductions are strategic in nature, rather than simply across the board. There is not always a specified budget "target" for the Department other than each agency must identify 10 percent reduction options from the Current Service Level for General Fund and Lottery Funded programs. Ten percent reductions in Other Funds and Federal Funds will also be identified to comply with House Bill 3182 (1999) to achieve a "90 percent budget".

The Department develops reduction options in a deliberative fashion. Reductions are based on the same set of strategic guidance used to develop policy packages such as legal requirements and obligations, the Forestry Program for Oregon, the Department's strategic planning efforts, and stakeholder input.

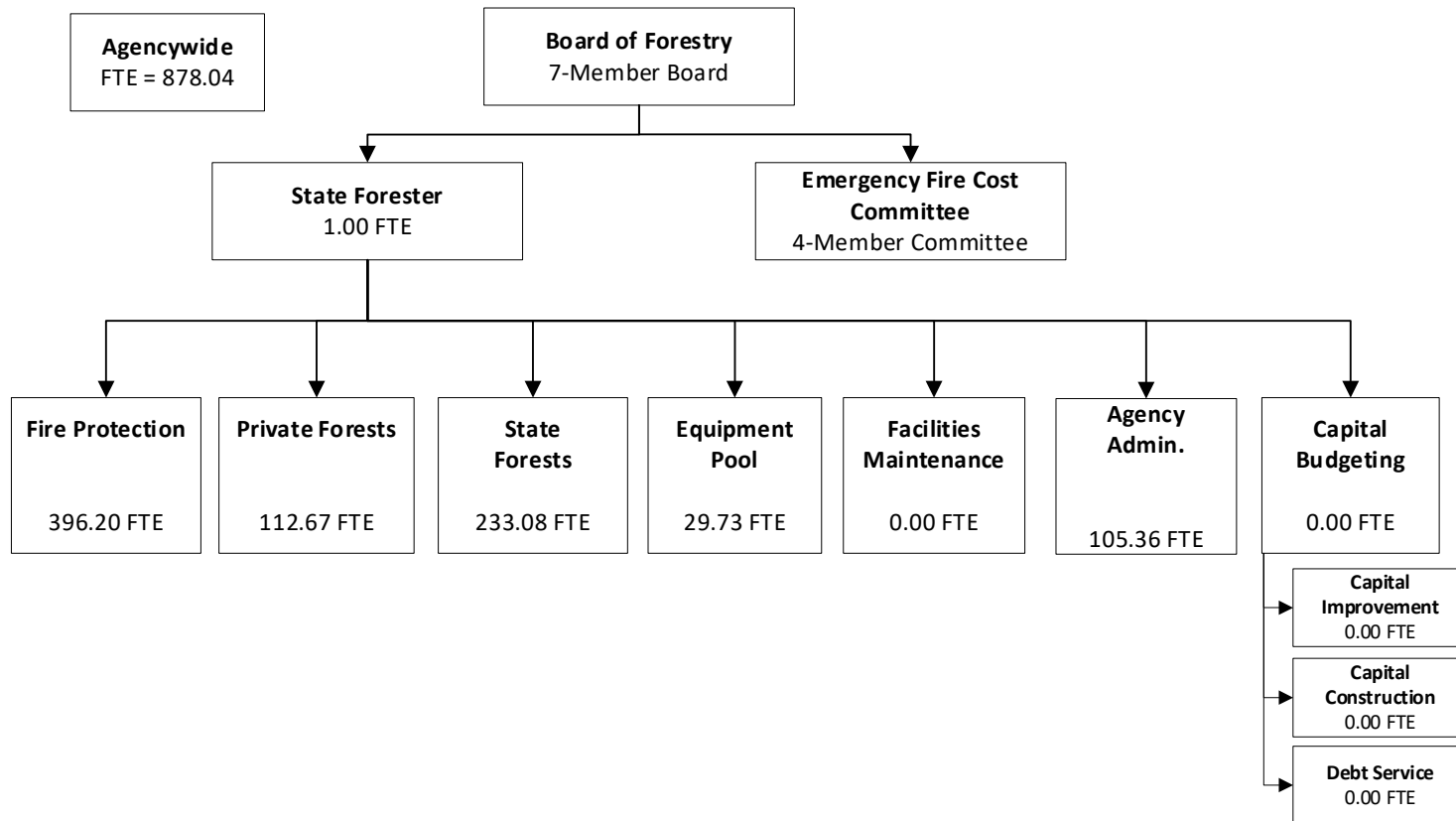
2019-21 Organization Charts

Legislatively Adopted Budget



2017-19 Organization Charts

Legislatively Approved Budget



Summary of 2019-21 Biennium Budget

Forestry, Dept of
Forestry, Dept of
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	1,181	867.30	445,103,704	68,242,727	2,601,001	340,602,781	33,657,195	-	-
2017-19 Emergency Boards	-	0.59	54,666,258	28,363,010	-	26,053,192	250,056	-	-
2017-19 Leg Approved Budget	1,181	867.89	499,769,962	96,605,737	2,601,001	366,655,973	33,907,251	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(22)	(15.06)	3,020,083	844,062	-	1,801,166	374,855	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			16,380,273	16,630,758	4,449	(254,934)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(3,832,965)	-	-	(3,832,965)	-	-	-
Subtotal 2019-21 Base Budget	1,159	852.83	515,337,353	114,080,557	2,605,450	364,369,240	34,282,106	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	3,695,551	713,256	-	2,793,183	189,112	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	566,778	166,579	-	359,768	40,431	-	-
Subtotal	-	-	4,262,329	879,835	-	3,152,951	229,543	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	(0.34)	(151,628,021)	(26,680,217)	-	(124,947,804)	-	-	-
Subtotal	-	(0.34)	(151,628,021)	(26,680,217)	-	(124,947,804)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	8,466,974	3,259,334	-	4,242,523	965,117	-	-
State Gov't & Services Charges Increase/(Decrease)			2,241,803	187,384	-	1,998,933	55,486	-	-

Summary of 2019-21 Biennium Budget

Forestry, Dept of
Forestry, Dept of
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	10,708,777	3,446,718	-	6,241,456	1,020,603	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	609,335	-	-	609,335	-	-	-
Subtotal: 2019-21 Current Service Level	1,159	852.49	379,289,773	91,726,893	2,605,450	249,425,178	35,532,252	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Forestry, Dept of
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	1,159	852.49	379,289,773	91,726,893	2,605,450	249,425,178	35,532,252	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	1,159	852.49	379,289,773	91,726,893	2,605,450	249,425,178	35,532,252	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Agency Administration Reorganization	1	1.27	(4,924)	-	-	(4,924)	-	-	-
803 - State Forests Reorganization	(7)	(4.77)	(650,424)	6,879	-	(685,953)	28,650	-	-
810 - Statewide Adjustments	-	-	(4,712,030)	(3,151,067)	(61,999)	(1,421,338)	(77,626)	-	-
811 - Budget Reconciliation Adjustments	-	-	2,242,498	2,021,559	-	220,939	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Agency Sustainability	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
131 - Sort Sale Limitation	-	-	12,000,000	-	-	12,000,000	-	-	-

Summary of 2019-21 Biennium Budget

Forestry, Dept of
Forestry, Dept of
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Common School Lands Personal Svc Restoration	-	-	534,435	-	-	534,435	-	-	-
180 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(6)	(3.50)	9,409,555	(1,122,629)	(61,999)	10,643,159	(48,976)	-	-
Total 2019-21 Leg. Adopted Audit	1,153	848.99	388,699,328	90,604,264	2,543,451	260,068,337	35,483,276	-	-
Percentage Change From 2017-19 Leg Approved Budget	-2.37%	-2.18%	-22.22%	-6.21%	-2.21%	-29.07%	4.65%	-	-
Percentage Change From 2019-21 Current Service Level	-0.52%	-0.41%	2.48%	-1.22%	-2.38%	4.27%	-0.14%	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Agency Administration
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	103	107.82	139,771,143	3,000,000	-	134,181,739	2,589,404	-	-
2017-19 Emergency Boards	-	0.59	1,076,050	551,320	-	480,901	43,829	-	-
2017-19 Leg Approved Budget	103	108.41	140,847,193	3,551,320	-	134,662,640	2,633,233	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	7	(0.44)	602,397	61,178	-	472,332	68,887	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	110	107.97	141,449,590	3,612,498	-	135,134,972	2,702,120	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	477,962	-	-	454,492	23,470	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	80,446	42,487	-	28,576	9,383	-	-
Subtotal	-	-	558,408	42,487	-	483,068	32,853	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	(0.34)	(101,576,820)	(485,993)	-	(101,090,827)	-	-	-
Subtotal	-	(0.34)	(101,576,820)	(485,993)	-	(101,090,827)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	429,895	62,425	-	331,567	35,903	-	-
State Gov't & Services Charges Increase/(Decrease)			1,323,768	-	-	1,313,746	10,022	-	-

Summary of 2019-21 Biennium Budget

Forestry, Dept of
Agency Administration
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,753,663	62,425	-	1,645,313	45,925	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	110	107.63	42,184,841	3,231,417	-	36,172,526	2,780,898	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Agency Administration
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	110	107.63	42,184,841	3,231,417	-	36,172,526	2,780,898	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	110	107.63	42,184,841	3,231,417	-	36,172,526	2,780,898	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Agency Administration Reorganization	1	1.27	(4,924)	-	-	(4,924)	-	-	-
803 - State Forests Reorganization	-	(0.14)	63,661	35,011	-	-	28,650	-	-
810 - Statewide Adjustments	-	-	(761,805)	(8,485)	-	(742,886)	(10,434)	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Agency Sustainability	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
131 - Sort Sale Limitation	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Forestry, Dept of
Agency Administration
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Common School Lands Personal Svc Restoration	-	-	-	-	-	-	-	-	-
180 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.13	(703,068)	26,526	-	(747,810)	18,216	-	-
Total 2019-21 Leg. Adopted Audit	111	108.76	41,481,773	3,257,943	-	35,424,716	2,799,114	-	-
Percentage Change From 2017-19 Leg Approved Budget	7.77%	0.32%	-70.55%	-8.26%	-	-73.69%	6.30%	-	-
Percentage Change From 2019-21 Current Service Level	0.91%	1.05%	-1.67%	0.82%	-	-2.07%	0.66%	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Fire Protection
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	689	394.66	134,735,973	46,357,900	-	71,676,758	16,701,315	-	-
2017-19 Emergency Boards	-	-	50,828,533	27,394,912	-	23,335,220	98,401	-	-
2017-19 Leg Approved Budget	689	394.66	185,564,506	73,752,812	-	95,011,978	16,799,716	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(12)	(3.99)	2,826,403	793,293	-	1,726,631	306,479	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	677	390.67	188,390,909	74,546,105	-	96,738,609	17,106,195	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,720,286	477,878	-	1,155,925	86,483	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	359,558	116,245	-	226,610	16,703	-	-
Subtotal	-	-	2,079,844	594,123	-	1,382,535	103,186	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(48,938,145)	(26,194,224)	-	(22,743,921)	-	-	-
Subtotal	-	-	(48,938,145)	(26,194,224)	-	(22,743,921)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,441,274	2,963,172	-	954,737	523,365	-	-
State Gov't & Services Charges Increase/(Decrease)			450,359	123,101	-	303,746	23,512	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Fire Protection
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	4,891,633	3,086,273	-	1,258,483	546,877	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	120,692	120,692	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	677	390.67	146,544,933	52,152,969	-	76,635,706	17,756,258	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Fire Protection
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	677	390.67	146,544,933	52,152,969	-	76,635,706	17,756,258	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	677	390.67	146,544,933	52,152,969	-	76,635,706	17,756,258	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Agency Administration Reorganization	-	-	-	-	-	-	-	-	-
803 - State Forests Reorganization	(2)	(0.08)	(44,755)	(26,913)	-	(17,842)	-	-	-
810 - Statewide Adjustments	-	-	(769,892)	(424,158)	-	(301,163)	(44,571)	-	-
811 - Budget Reconciliation Adjustments	-	-	52,035	-	-	52,035	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Agency Sustainability	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
131 - Sort Sale Limitation	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Fire Protection
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Common School Lands Personal Svc Restoration	-	-	-	-	-	-	-	-	-
180 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(2)	(0.08)	(762,612)	(451,071)	-	(266,970)	(44,571)	-	-
Total 2019-21 Leg. Adopted Audit	675	390.59	145,782,321	51,701,898	-	76,368,736	17,711,687	-	-
Percentage Change From 2017-19 Leg Approved Budget	-2.03%	-1.03%	-21.44%	-29.90%	-	-19.62%	5.43%	-	-
Percentage Change From 2019-21 Current Service Level	-0.30%	-0.02%	-0.52%	-0.86%	-	-0.35%	-0.25%	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Equipment Pool
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	29	29.73	16,480,490	-	-	16,480,490	-	-	-
2017-19 Emergency Boards	-	-	164,703	-	-	164,703	-	-	-
2017-19 Leg Approved Budget	29	29.73	16,645,193	-	-	16,645,193	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	511,406	-	-	511,406	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	29	29.73	17,156,599	-	-	17,156,599	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	109,434	-	-	109,434	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	28,009	-	-	28,009	-	-	-
Subtotal	-	-	137,443	-	-	137,443	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	417,245	-	-	417,245	-	-	-
State Gov't & Services Charges Increase/(Decrease)			58,067	-	-	58,067	-	-	-

Summary of 2019-21 Biennium Budget

Forestry, Dept of
Equipment Pool
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	475,312	-	-	475,312	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	29	29.73	17,769,354	-	-	17,769,354	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Equipment Pool
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	29	29.73	17,769,354	-	-	17,769,354	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	29	29.73	17,769,354	-	-	17,769,354	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Agency Administration Reorganization	-	-	-	-	-	-	-	-	-
803 - State Forests Reorganization	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(45,428)	-	-	(45,428)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Agency Sustainability	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
131 - Sort Sale Limitation	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Forestry, Dept of
Equipment Pool
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Common School Lands Personal Svc Restoration	-	-	-	-	-	-	-	-	-
180 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(45,428)	-	-	(45,428)	-	-	-
Total 2019-21 Leg. Adopted Audit	29	29.73	17,723,926	-	-	17,723,926	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	6.48%	-	-	6.48%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-0.26%	-	-	-0.26%	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
State Forests
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	234	217.89	90,950,100	-	-	90,073,935	876,165	-	-
2017-19 Emergency Boards	-	-	1,644,633	-	-	1,642,713	1,920	-	-
2017-19 Leg Approved Budget	234	217.89	92,594,733	-	-	91,716,648	878,085	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(14)	(7.07)	(530,377)	-	-	(528,457)	(1,920)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	220	210.82	92,064,356	-	-	91,188,191	876,165	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	848,447	-	-	848,447	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	64,974	-	-	64,974	-	-	-
Subtotal	-	-	913,421	-	-	913,421	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(78,056)	-	-	(78,056)	-	-	-
Subtotal	-	-	(78,056)	-	-	(78,056)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,012,137	-	-	1,978,842	33,295	-	-
State Gov't & Services Charges Increase/(Decrease)			274,513	-	-	274,513	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
State Forests
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	2,286,650	-	-	2,253,355	33,295	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	609,335	-	-	609,335	-	-	-
Subtotal: 2019-21 Current Service Level	220	210.82	95,795,706	-	-	94,886,246	909,460	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
State Forests
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	220	210.82	95,795,706	-	-	94,886,246	909,460	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	220	210.82	95,795,706	-	-	94,886,246	909,460	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Agency Administration Reorganization	-	-	-	-	-	-	-	-	-
803 - State Forests Reorganization	(4)	(4.90)	(643,664)	-	-	(643,664)	-	-	-
810 - Statewide Adjustments	-	-	(264,096)	-	-	(264,017)	(79)	-	-
811 - Budget Reconciliation Adjustments	-	-	200,000	200,000	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Agency Sustainability	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
131 - Sort Sale Limitation	-	-	12,000,000	-	-	12,000,000	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
State Forests
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Common School Lands Personal Svc Restoration	-	-	534,435	-	-	534,435	-	-	-
180 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(4)	(4.90)	11,826,675	200,000	-	11,626,754	(79)	-	-
Total 2019-21 Leg. Adopted Audit	216	205.92	107,622,381	200,000	-	106,513,000	909,381	-	-
Percentage Change From 2017-19 Leg Approved Budget	-7.69%	-5.49%	16.23%	-	-	16.13%	3.56%	-	-
Percentage Change From 2019-21 Current Service Level	-1.82%	-2.32%	12.35%	-	-	12.25%	-0.01%	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Private Forests
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	126	117.20	42,551,579	16,555,675	-	12,505,593	13,490,311	-	-
2017-19 Emergency Boards	-	-	952,339	416,778	-	429,655	105,906	-	-
2017-19 Leg Approved Budget	126	117.20	43,503,918	16,972,453	-	12,935,248	13,596,217	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(3.56)	(389,746)	(10,409)	-	(380,746)	1,409	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	123	113.64	43,114,172	16,962,044	-	12,554,502	13,597,626	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	539,422	235,378	-	224,885	79,159	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	33,791	7,847	-	11,599	14,345	-	-
Subtotal	-	-	573,213	243,225	-	236,484	93,504	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	783,698	233,737	-	177,407	372,554	-	-
State Gov't & Services Charges Increase/(Decrease)			135,096	64,283	-	48,861	21,952	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Private Forests
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	918,794	298,020	-	226,268	394,506	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(120,692)	(120,692)	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	123	113.64	44,485,487	17,382,597	-	13,017,254	14,085,636	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Private Forests
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	123	113.64	44,485,487	17,382,597	-	13,017,254	14,085,636	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	123	113.64	44,485,487	17,382,597	-	13,017,254	14,085,636	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Agency Administration Reorganization	-	-	-	-	-	-	-	-	-
803 - State Forests Reorganization	(1)	0.35	(25,666)	(1,219)	-	(24,447)	-	-	-
810 - Statewide Adjustments	-	-	(199,347)	(126,777)	-	(50,028)	(22,542)	-	-
811 - Budget Reconciliation Adjustments	-	-	1,700,000	1,700,000	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Agency Sustainability	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
131 - Sort Sale Limitation	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Private Forests
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Common School Lands Personal Svc Restoration	-	-	-	-	-	-	-	-	-
180 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(1)	0.35	1,474,987	1,572,004	-	(74,475)	(22,542)	-	-
Total 2019-21 Leg. Adopted Audit	122	113.99	45,960,474	18,954,601	-	12,942,779	14,063,094	-	-
Percentage Change From 2017-19 Leg Approved Budget	-3.17%	-2.74%	5.65%	11.68%	-	0.06%	3.43%	-	-
Percentage Change From 2019-21 Current Service Level	-0.81%	0.31%	3.32%	9.04%	-	-0.57%	-0.16%	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Nursery
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-070-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Nursery
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-070-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Agency Administration Reorganization	-	-	-	-	-	-	-	-	-
803 - State Forests Reorganization	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Agency Sustainability	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
131 - Sort Sale Limitation	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Forestry, Dept of
Nursery
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-070-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Common School Lands Personal Svc Restoration	-	-	-	-	-	-	-	-	-
180 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Leg. Adopted Audit	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Facilities Maintenance & Management
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-080-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	-	-	5,435,119	-	-	5,435,119	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	5,435,119	-	-	5,435,119	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	-	5,435,119	-	-	5,435,119	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	207,596	-	-	207,596	-	-	-
Subtotal	-	-	207,596	-	-	207,596	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2019-21 Biennium Budget

Forestry, Dept of
Facilities Maintenance & Management
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-080-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	5,642,715	-	-	5,642,715	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Facilities Maintenance & Management
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-080-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	-	-	5,642,715	-	-	5,642,715	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	5,642,715	-	-	5,642,715	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Agency Administration Reorganization	-	-	-	-	-	-	-	-	-
803 - State Forests Reorganization	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(96)	-	-	(96)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Agency Sustainability	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
131 - Sort Sale Limitation	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Facilities Maintenance & Management
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-080-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Common School Lands Personal Svc Restoration	-	-	-	-	-	-	-	-	-
180 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(96)	-	-	(96)	-	-	-
Total 2019-21 Leg. Adopted Audit	-	-	5,642,619	-	-	5,642,619	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	3.82%	-	-	3.82%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Debt Service
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-085-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	-	-	6,737,677	2,329,152	2,601,001	1,807,524	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	6,737,677	2,329,152	2,601,001	1,807,524	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	16,380,273	16,630,758	4,449	(254,934)	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	-	23,117,950	18,959,910	2,605,450	1,552,590	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,035,000)	-	-	(1,035,000)	-	-	-
Subtotal	-	-	(1,035,000)	-	-	(1,035,000)	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	22,082,950	18,959,910	2,605,450	517,590	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Debt Service
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-085-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	-	-	22,082,950	18,959,910	2,605,450	517,590	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	22,082,950	18,959,910	2,605,450	517,590	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Agency Administration Reorganization	-	-	-	-	-	-	-	-	-
803 - State Forests Reorganization	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(2,671,366)	(2,591,647)	(61,999)	(17,720)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	290,463	121,559	-	168,904	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Agency Sustainability	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
131 - Sort Sale Limitation	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Forestry, Dept of
Debt Service
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-085-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Common School Lands Personal Svc Restoration	-	-	-	-	-	-	-	-	-
180 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(2,380,903)	(2,470,088)	(61,999)	151,184	-	-	-
Total 2019-21 Leg. Adopted Audit	-	-	19,702,047	16,489,822	2,543,451	668,774	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	192.42%	607.98%	-2.21%	-63.00%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-10.78%	-13.03%	-2.38%	29.21%	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Capital Improvement
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	-	-	4,608,658	-	-	4,608,658	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	4,608,658	-	-	4,608,658	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	-	4,608,658	-	-	4,608,658	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	175,129	-	-	175,129	-	-	-
Subtotal	-	-	175,129	-	-	175,129	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2019-21 Biennium Budget

Forestry, Dept of
Capital Improvement
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-088-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	4,783,787	-	-	4,783,787	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Capital Improvement
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	-	-	4,783,787	-	-	4,783,787	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	4,783,787	-	-	4,783,787	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Agency Administration Reorganization	-	-	-	-	-	-	-	-	-
803 - State Forests Reorganization	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Agency Sustainability	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
131 - Sort Sale Limitation	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Capital Improvement
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Common School Lands Personal Svc Restoration	-	-	-	-	-	-	-	-	-
180 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Leg. Adopted Audit	-	-	4,783,787	-	-	4,783,787	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	3.80%	-	-	3.80%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Capital Construction
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	-	-	3,832,965	-	-	3,832,965	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	3,832,965	-	-	3,832,965	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	(3,832,965)	-	-	(3,832,965)	-	-	-
Subtotal 2019-21 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Capital Construction
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Agency Administration Reorganization	-	-	-	-	-	-	-	-	-
803 - State Forests Reorganization	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Agency Sustainability	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
131 - Sort Sale Limitation	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Capital Construction
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Common School Lands Personal Svc Restoration	-	-	-	-	-	-	-	-	-
180 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Leg. Adopted Audit	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-100.00%	-	-	-100.00%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

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Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
008-00-00-00000	Agency Administration						
	General Fund	1,987,121	3,000,000	3,551,320	4,852,598	3,283,222	3,257,943
	Lottery Funds	4,505,686	-	-	-	-	-
	Other Funds	30,373,375	134,181,739	134,662,640	36,747,813	35,602,826	35,424,716
	Federal Funds	1,105,364	2,589,404	2,633,233	2,780,898	2,777,168	2,799,114
	All Funds	37,971,546	139,771,143	140,847,193	44,381,309	41,663,216	41,481,773
010-00-00-00000	Fire Protection						
	General Fund	79,691,252	46,357,900	73,752,812	77,125,974	51,203,915	51,701,898
	Other Funds	132,257,298	71,676,758	95,011,978	76,635,706	75,823,407	76,368,736
	Federal Funds	8,274,020	16,701,315	16,799,716	17,756,258	17,606,056	17,711,687
	All Funds	220,222,570	134,735,973	185,564,506	171,517,938	144,633,378	145,782,321
020-00-00-00000	Equipment Pool						
	Other Funds	15,656,893	16,480,490	16,645,193	17,769,354	17,737,525	17,723,926
030-00-00-00000	State Forests						
	General Fund	-	-	-	1,725,850	-	200,000
	Other Funds	80,792,866	90,073,935	91,716,648	107,420,681	107,272,351	106,513,000
	Federal Funds	3,041,880	876,165	878,085	909,460	908,888	909,381
	All Funds	83,834,746	90,950,100	92,594,733	110,055,991	108,181,239	107,622,381

Agencywide Program Unit Summary
2019-21 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
050-00-00-00000	Private Forests						
	General Fund	17,435,721	16,555,675	16,972,453	19,997,995	14,784,277	18,954,601
	Other Funds	9,463,920	12,505,593	12,935,248	13,017,254	14,812,877	12,942,779
	Federal Funds	4,492,793	13,490,311	13,596,217	14,961,390	14,071,791	14,063,094
	All Funds	31,392,434	42,551,579	43,503,918	47,976,639	43,668,945	45,960,474
080-00-00-00000	Facilities Maintenance & Management						
	Other Funds	1,644,953	5,435,119	5,435,119	5,642,715	5,642,122	5,642,619
085-00-00-00000	Debt Service						
	General Fund	2,934,375	2,329,152	2,329,152	19,421,614	19,045,821	16,489,822
	Lottery Funds	2,481,956	2,601,001	2,601,001	2,605,450	2,605,450	2,543,451
	Other Funds	2,933,018	1,807,524	1,807,524	622,590	723,997	668,774
	All Funds	8,349,349	6,737,677	6,737,677	22,649,654	22,375,268	19,702,047
088-00-00-00000	Capital Improvement						
	Other Funds	211,478	4,608,658	4,608,658	9,783,787	4,783,787	4,783,787
089-00-00-00000	Capital Construction						
	Other Funds	-	3,832,965	3,832,965	-	-	-
TOTAL AGENCY							
	General Fund	102,048,469	68,242,727	96,605,737	123,124,031	88,317,235	90,604,264
	Lottery Funds	6,987,642	2,601,001	2,601,001	2,605,450	2,605,450	2,543,451

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
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TOTAL AGENCY

Other Funds	273,333,801	340,602,781	366,655,973	267,639,900	262,398,892	260,068,337
Federal Funds	16,914,057	33,657,195	33,907,251	36,408,006	35,363,903	35,483,276
All Funds	399,283,969	445,103,704	499,769,962	429,777,387	388,685,480	388,699,328

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Revenues

Revenue Forecast Narrative

The Oregon Department of Forestry's (ODF) programs are funded through a network of public and private sources, such as timber sale revenues on state lands, harvest taxes paid by all timber harvesters in Oregon, and fire protection assessments paid by private forest landowners. Other revenue sources are seed cooperative assessments paid by cooperators, camping fees on state forest lands, a portion of all-terrain vehicle license fees, federal funds for fire protection services on federal lands, and General Fund support for parts of the Fire, Private Forests, Agency Administration divisions and State Forests for land purchase. In addition, the Department receives federal grants, primarily in the Fire and Private Forests programs. A brief list of each Division's primary revenue sources and matching rates is detailed below.

Fire Protection: Forest fire protection in Oregon is a shared responsibility between the private landowner and the public. The matching rate in statute (ORS 477.230) is 50 percent General Fund to 50 percent landowner assessments for private lands. Public landowners do not receive the General Fund match and pay the full cost of fire protection on their lands. Federal landowning agencies provide their own protection or contract with ODF. Each fire protection district in the state develops a fiscal-year budget which is approved by the Oregon Board of Forestry, and assesses landowners the budgeted rate on a per-acre basis. Thus, landowners in different districts may pay different rates based upon the needed level of protection.

The Cooperative Fire sub-program receives funding from outside users of the Department's people and equipment. This program is entirely self-supporting and receives payments from other state agencies (e.g., ODOT), federal agencies and the private sector for work performed. The Cooperative Fire Sub-Program is expected to receive an estimated \$8.1 million in the 2019-21 biennium.

The Public Share Fire Fund sub-program receives General Fund to annually "match" private landowner assessments, to recognize that public activity through human-caused fire starts does cause a financial burden on the fire protection system, and also to recognize that the public shares in the benefits of a wildland fire protection system (e.g. clean water, fish and wildlife habitat, scenic values, etc.). This fund does not apply to federal, state, county or other public lands.

Federal funds come from a variety of agencies and grant programs. Based on experience from the last three years, the Department is expected to receive \$15- 17 million in revenues in this category in 2019-21.

The Smoke Management sub-program receives revenues from burning fees, the General Fund, other state agencies and the federal government.

Private Forests: This program historically receives 60 percent of its Forest Practices Act administration funding from the General Fund and 40 percent from the Oregon Forest Products Harvest Tax. The Harvest Tax rate is set each biennium once the budget has been determined, based on the revenue need and projected harvest levels. State and federal grant funds are used to support rule effectiveness monitoring projects. Forest insect and disease activities and projects are primarily supported by the General Fund and Federal Funds (US Forest Service grants). Family forest landowner assistance is

funded with General Fund and Federal Funds. The majority of the Federal Funds come from the Forest Service. The Urban and Community Forestry program is funded through Federal Funds (Forest Service grants), and also through private donations. The Seed Orchard has moved to the Private Forests Division (formerly in State Forests). The Seed Orchard program is self-supporting and receives funding from member cooperators.

State Forests: The State Forests Division has two revenue components. For the 2019-21 biennium, Board of Forestry lands account for 84 percent of revenues, and Common School Lands 16 percent. Revenues from Board of Forestry lands are shared with county governments, rural schools, and taxing districts where state forests are located. Receipts from Common School Lands are transferred to the Common School Fund. The Department of State Lands acquires forest management services through a negotiated contract with ODF. The Common School Fund pays all operating and management expenses.

Timber sale receipts account for 98 percent of State Forests revenue. On the Board of Forestry lands, the Department retains 36.25 percent of timber sale revenues for management expenses. The majority (63.75 percent) is disbursed to counties and local taxing districts. The state's share of expected revenue for 2019-21 for the Board of Forestry (36.25 percent of total) is estimated at \$64.6 million.

On Common School Lands, the revenue goes to the Common School Fund, and the Department is reimbursed for management costs. In the 2019-21 biennium, the Department projects sales of timber to generate about \$4.8 million from the Common School lands.

In the 19-21 biennium \$200,000 of one-time General Fund was received to acquire a tract of land adjacent to the Santiam State Forest.

Agency Administration: Administration is supported primarily by General Fund and Other Funds in a pro-rated system based on workload for the Department's operating divisions in a manner prescribed by a Secretary of State audit and subsequent legislative approval in the early 1990s. The Division also receives minor sales income through fees charged for services and map sales and the administrative support portion of the Department's federal grants.

Equipment Pool: This is a proprietary fund and is self-supporting by revenues generated through assessments/rates and outside billings to partners and/or customers. Assessments/rates are developed and modified annually through the Department's Fire Protection fiscal budgeting process and approved through the Headquarters Services Committee.

- Aviation: Pilot and aircraft rates
- Communications: Replacement rate; administrative and operation assessments (ODF; Associations, Partners); and external billings
- Motor Pool: Replacement, Administrative and O&R rates; and external billings

Facilities Maintenance and Management: The facilities fund is a Special Revenue Fund, the primary revenue sources for which are: 1) program revenues for utilities, maintenance, and facility operational expenses, 2) proceeds from the sale of administrative property, and 3) interest income.

Debt Service: The funding for repayment of each debt series is comprised of a mix of General Fund, Lottery Fund and Other Funds. The current proportion of Capital Construction repayment is 84 percent General Fund, 13 percent Lottery Fund, and 3 percent Other Funds. The General Fund component is larger than in the past due to the intended purchase of the Elliott State Forest using 100 percent General Fund for debt payments.

Capital Improvement: Funding for Capital Improvement includes Other Funds from Department operating programs.

Capital Construction: Funding for Capital Construction includes Other Funds from Department operating programs.

Detail of Fee, License, or Assessment RevenueDETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE
PROPOSED FOR INCREASE

Purpose or Type of Fee, License or Assessment	Who Pays	2019-21 Estimated Revenue	2019-21 Agency Request	2019-21 Governor's Budget	2019-21 Legislatively Adopted	Explanation
Forest Products Harvest Tax – Forest Practices	Timber Harvesters ²					Renewal of the FPHT (ORS 321.015) which sunsets each biennium.
Rate per MBF ¹ :		TBD	TBD	TBD	1.3872	Forest Products Harvest Tax
Forest Products Harvest Tax – Protection from Fire Program (Oregon Forest Land Protection Fund – Emergency Fire Cost Committee)	Timber Harvesters ²					Renewal of the FPHT (ORS 321.015) which sunsets each biennium.
Rate per MBF ¹ :		TBD	TBD	TBD	0.625	Forest Products Harvest Tax ORS 321.015 (2011)

¹ The Forest Products Harvest Tax (FPHT) generates revenue for two entities external to the agency. They are Oregon State University (2019-21 rate = \$0.1000) the Oregon Forest Resources Institute (2019-21 rate = \$0.9000). Internally the two programs which receive revenue from the FPHT are the Forest Practices program (2019-21 rate = \$1.5661) and the OFLPF Emergency Fire (2019-21 rate = \$0.6250). The total 2019-21 FPHT, including Oregon Department of Forestry Programs and external entities, is \$ 3.1911.

² The FPHT is assessed every calendar year on each thousand board feet (MBF) of harvested timber occurring on both public and private lands. The first twenty-five MBF of harvest is exempt from taxation.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Forestry, Dept of
2019-21 Biennium

Agency Number: 62900
Cross Reference Number: 62900-000-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Interest Income	8,527	-	-	-	-	-
Tsfr From Administrative Svcs	7,536,760	2,596,014	2,596,014	2,605,450	2,605,450	2,530,271
Tsfr From Watershed Enhance Bd	159,038	-	-	-	-	-
Total Lottery Funds	\$7,704,325	\$2,596,014	\$2,596,014	\$2,605,450	\$2,605,450	\$2,530,271
Other Funds						
Forest Protection Taxes	42,092,183	49,324,060	72,567,532	53,942,485	53,942,485	53,942,485
Business Lic and Fees	101,635	1,426,211	1,437,545	1,548,311	1,548,311	1,548,311
Non-business Lic. and Fees	841,844	-	-	-	-	-
Park User Fees	224,054	-	-	-	-	-
Charges for Services	67,360,247	68,261,266	68,651,186	39,688,947	39,688,947	39,043,450
Admin and Service Charges	1,865,892	-	-	-	-	-
Fines and Forfeitures	250	-	-	-	-	-
Rents and Royalties	9,957,471	11,928,493	11,928,493	11,928,493	11,928,493	13,920,470
General Fund Obligation Bonds	-	3,832,965	3,832,965	5,105,000	5,105,000	-
Cert of Participation	-	100,985,000	100,985,000	-	-	-
Interest Income	488,846	-	-	-	-	-
Sales Income	1,056,054	28,678	28,678	28,678	28,678	28,678
State Forest Lands Sales	217,923,554	178,379,727	178,379,727	234,362,797	234,362,797	234,362,797
Common School Lands Sales	10,764,720	4,689,000	4,689,000	6,756,872	6,756,872	6,756,872
Donations	26,012	295,851	295,851	307,093	307,093	307,093
Loan Repayments	56,367	1,808,956	1,832,558	1,681,303	1,681,303	1,681,303
Other Revenues	2,573,139	42,652,157	44,782,951	14,212,683	16,837,137	13,217,952
Transfer In - Intrafund	69,855,600	29,084,328	29,345,736	30,219,001	30,338,373	29,972,035
Transfer from General Fund	16,534,265	16,414,212	16,668,283	19,225,342	19,225,342	18,868,196

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Forestry, Dept of
2019-21 Biennium

Agency Number: 62900

Cross Reference Number: 62900-000-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Tsfr From Lands, Dept of State	7,402,921	3,266,315	3,266,315	4,819,961	4,819,961	4,819,961
Tsfr From Revenue, Dept of	12,271,013	14,421,948	14,421,948	25,741,667	25,741,667	25,741,667
Tsfr From Secretary of State	14,999	-	-	-	-	-
Tsfr From Military Dept, Or	311,818	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	150,000	-	-	-	-	-
Tsfr From Agriculture, Dept of	104,354	-	-	-	-	-
Tsfr From Parks and Rec Dept	1,221,747	1,254,042	1,254,042	1,591,857	1,591,857	1,591,857
Transfer Out - Intrafund	(69,857,437)	(29,084,328)	(29,345,736)	(30,219,001)	(30,338,373)	(29,972,035)
Transfer to Counties	(119,099,224)	(113,717,078)	(113,717,078)	(126,402,023)	(126,402,023)	(126,402,023)
Tsfr To Lands, Dept of State	(10,344,049)	(4,689,000)	(4,689,000)	(6,756,872)	(6,756,872)	(6,756,872)
Tsfr To Pub Safety Std/Trng	(276,033)	-	-	-	-	-
Total Other Funds	\$263,622,242	\$380,562,803	\$406,615,996	\$287,782,594	\$290,407,048	\$282,672,197
Federal Funds						
Federal Funds	17,523,798	34,087,988	34,338,044	36,417,156	36,353,352	35,483,984
Transfer In - Intrafund	1,880	-	-	-	-	-
Tsfr From Parks and Rec Dept	57,890	-	-	-	-	-
Transfer Out - Intrafund	(43)	-	-	-	-	-
Transfer to Counties	(5,646)	-	-	-	-	-
Tsfr To Police, Dept of State	(1,394,476)	-	-	-	-	-
Total Federal Funds	\$16,183,403	\$34,087,988	\$34,338,044	\$36,417,156	\$36,353,352	\$35,483,984
Nonlimited Other Funds						
Refunding Bonds	1,731,479	-	-	-	-	-
Transfer In - Intrafund	6,192	-	-	-	-	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR102

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Forestry, Dept of
2019-21 Biennium

Agency Number: 62900

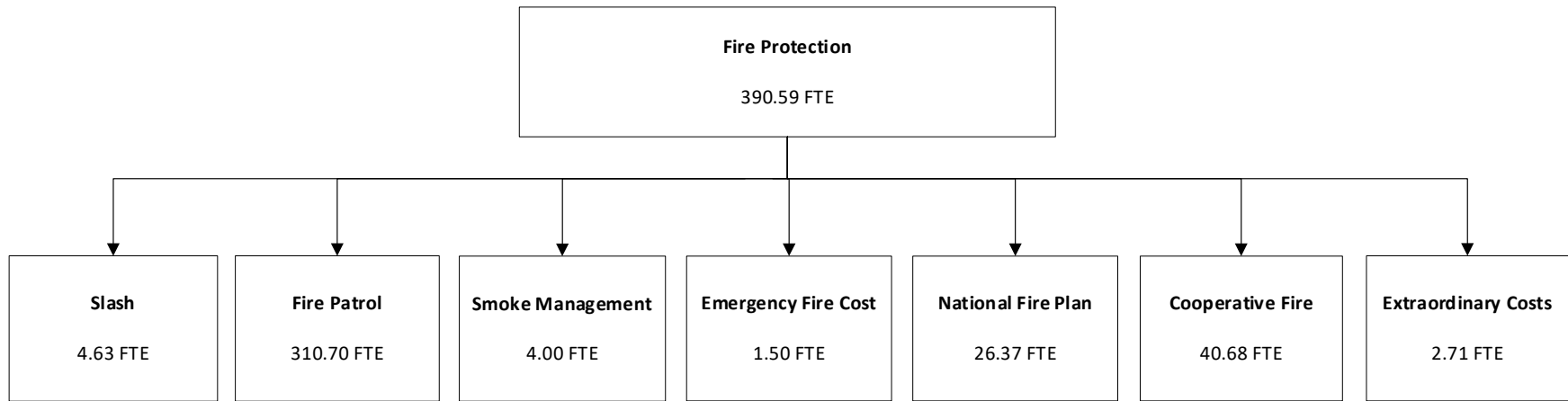
Cross Reference Number: 62900-000-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Nonlimited Other Funds						
Transfer Out - Intrafund	(6,192)	-	-	-	-	-
Total Nonlimited Other Funds	\$1,731,479	-	-	-	-	-

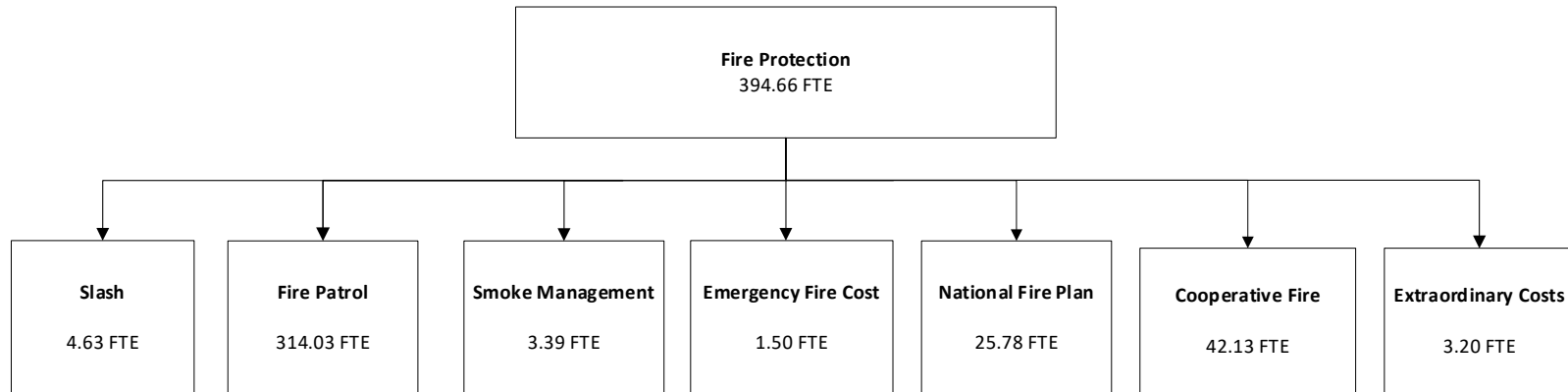
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Fire Protection Division Narrative

Organization Charts



Current 2019-21 Structure



Prior 2017-19 Structure

Executive Summary

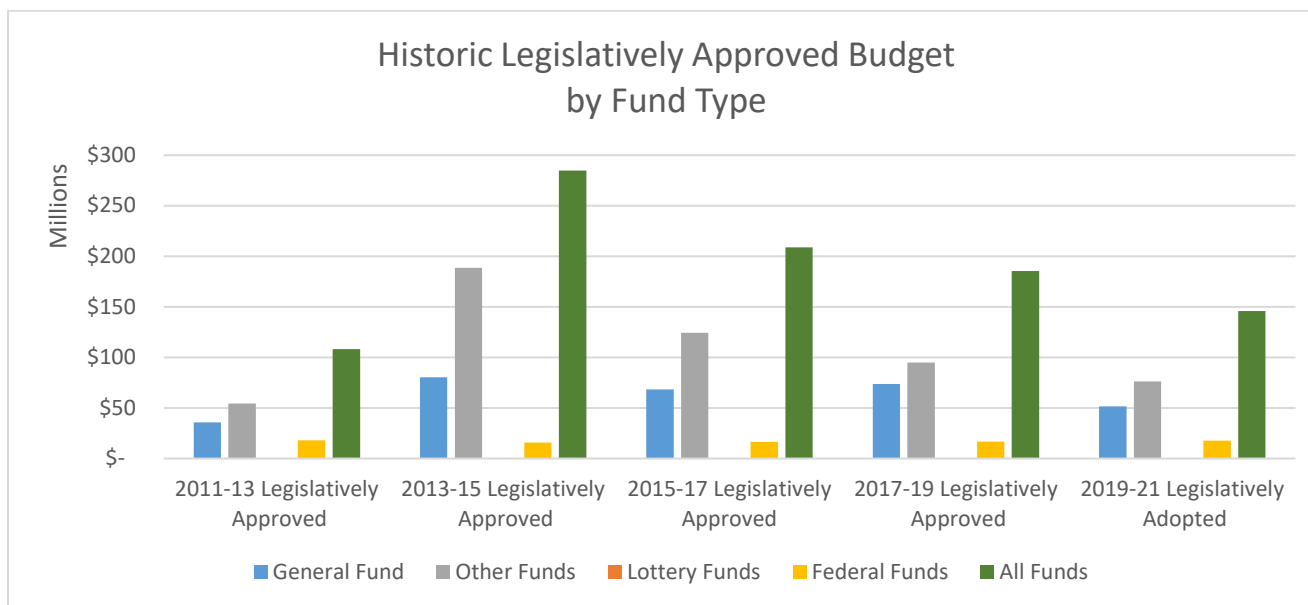
Long-Term Focus Areas:

Primary Outcome Area: A Thriving Economy
 Secondary Outcome Area: Responsible Environmental Stewardship

Primary Division Contact:

Doug Grafe, 503-945-7204

Division Total Funds Budget:



Division Overview:

The Oregon Department of Forestry is Oregon's largest fire department, protecting 16 million acres of forestland. This is just over half of Oregon's forestland base and is an asset valued at about \$60 billion. The work of ODF's Fire Protection Division maintains a stable environment for ongoing investment in forest ownership, and protects public safety and signature natural resource values that benefit all Oregonians. An emphasis on prevention, and on suppressing fires quickly, while they are small, ensures cost-effective results for communities, the public and forest landowners.

Division Funding Request:

For the 2019-21 biennium, the Fire Protection Division received \$145,782,321 (\$51,701,898 General Fund; \$76,368,736 Other Funds; and \$17,711,687 Federal Funds).

The Fire Protection Division's key performance measure for initial attack effectiveness is extinguishing 98 percent of fires at 10 acres or less. There is a direct correlation between decreased effectiveness in initial attack and significant large-fire costs and resource loss. Funding at the requested level will support the Department and Division in striving to meet the 98 percent measure.

Fire protection is critical to maintaining and protecting the forest products sector, which provides more than 41,000 jobs in Oregon. This service also protects life, property, communities and multiple forest values for all Oregonians, such as clean air and water, fish and wildlife habitat, and scenic views.

The estimated costs for fire protection in 2021-23 is \$155,700,066, and for 2023-25 about \$166,372,693.

Based on current needs, anticipated increases in fire season severity and rising wildfire suppression costs, the Fire Protection Division expects that existing funding levels will meet the 98 percent initial attack performance measure in only the mildest fire seasons. At the funding levels listed above, the Division anticipates increasing achievement of the 98 percent containment measure over the next 10 years. Long term, this will moderate or decrease overall costs, and protect communities, jobs, and valuable natural resources.

Division Description:

The Fire Protection Division protects privately-owned forests, state, county and city forests and, by contract, US Bureau of Land Management forests in western Oregon. Fire protection has been ODF's top priority since the agency's inception in 1911.

The Division's core mission is to provide protection through a complete, coordinated system that incorporates agency resources with those of private forest landowners, federal agencies, other state agencies, city fire departments and rural fire protection districts. Fire prevention, detection and

suppression are accomplished through 12 protection districts, including three private associations called Forest Protective Associations. Landowners play an essential role in supporting and enhancing the Fire Protection Division, which is financed through a blend of public and landowner dollars.

Programs within the Division, including smoke management and fuels reduction, also provide important support.

The fire protection system operates within three specific tiers:

Base-level protection, the heart of the ODF “fire department,” provides quick initial attack, statewide coordination, large-fire support and aviation management.

Severity resources include air tankers, helicopters and other assets that are positioned around the state wherever fire danger is greatest – a proven approach to keeping fires small.

Large-fire funding provides reimbursement for suppressing the fraction of fires that escape initial attack and grow large. A wildfire insurance policy, unique to Oregon, provides \$25 million for large-fire costs after a \$50 million deductible is met.

The Division works continually with stakeholders and partners, including timber and grazing landowners, forest operators, homeowners, communities, tourists and outdoor enthusiasts, federal agencies, and private firefighting contractors.

Major cost drivers include rising firefighting costs (personnel, contractors, equipment use, and training); trends related to climate conditions such as lightning and drought; increasing safety requirements; shifting federal fire policy; reductions in vital forest-sector industry partners; escaped fires from unprotected and under-protected lands; the buildup of fuels on federal lands; and the additional complexity of providing fire protection in the growing wildland-urban interface.

Division Justification and Link to Long-Term Outcome:

Protecting economic, social and environmental assets

Services provided by the Fire Protection Division cover nearly half of Oregon’s forest land base. However, with decreased harvests in federally owned forests, forests under private ownership account for more than three-quarters of statewide timber harvest. Forestry and wood products rank among



the top four Oregon traded sectors. These industries are particularly important to rural economies, pay higher-than-average wages, and support other critical business sectors.

Research by the University of Oregon and the Western Forestry Leadership Coalition has found that large wildfires have many impacts on local economies, with total costs up to 30 times greater than what is typically reported. Direct expenses include infrastructure and business shutdowns, commerce disruption, and property losses. However, the full, long-term accounting considers loss of air and water quality (public health effects), ecosystems and habitat, timber, agricultural crops, recreation, tourism, and other public and private investments. Watersheds with scorched soils experience increased erosion, sediment impacts, flooding and stream temperature fluctuations.

In the broadest sense, an effective fire program is the insurance policy for Oregon's investments in its economy, its environment and its communities. Elements of this vision include a long-term supply of timber, improved forest and rangeland health, communities that are better prepared for catastrophic wildfire, and a stable platform for forestry investment.



An emphasis on prevention and protecting communities

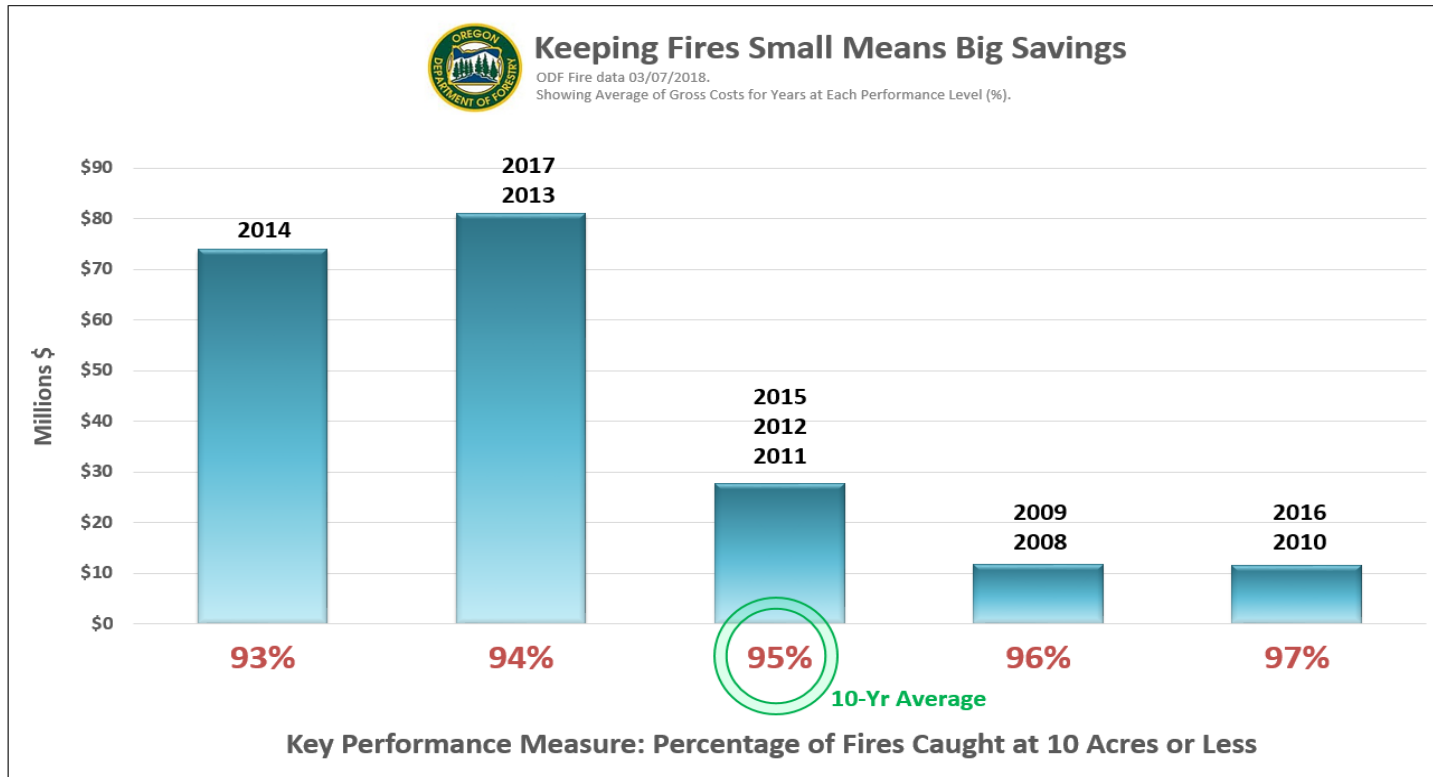
Much like preventive health care, ODF works with landowners to create healthy landscapes to better withstand wildfire without loss of life or investment. The Fire Protection Division engages directly with landowners and communities through Community Wildfire Protection Plans in all 36 counties, the Oregon Forestland Urban Interface Fire Protection Act (currently including 16 counties, with opportunities to include others), and the nationally recognized Firewise Communities Program, which features over 100 participating Oregon communities.

Forestry agencies and local stakeholders work together to reduce hazardous fuel buildup in dense, over-stocked forests. Woody biomass from fuels reduction projects supports clean technology industries, help Oregon meet its renewable energy infrastructure goals, provide jobs, and help revitalize rural economies. The Nature Conservancy estimates that of Oregon's 30 million acres of forests and woodlands, 25 million acres currently require active vegetation treatment to maximize forest health.

The US Environmental Protection Agency and the Oregon Department of Environmental Quality have delegated authority over Oregon's smoke management program to ODF to develop and implement clean air plans, and maximize prescribed burning while minimizing smoke emissions and impacts to people.

Division Performance:

The following chart shows that fire costs (vertical axis) generally fall when a larger percentage of fires (horizontal axis) are put out at 10 acres or less. Even a slight increase in the percentage of fires put out while small can affect costs dramatically. The current 10-year average is a 95 percent success rate of suppressing fires at 10 acres or less.



Since 2005, over 13,100 fires have burned 417,950 acres on ODF-protected land. On average, the program has responded to 1,000 fires annually. Climate, snowpack melt rate, rainfall trends and lightning have contributed to more severe fire seasons that start earlier or last longer.

Adequate funding and investments for firefighting resources, both on the ground and in the air, are vital for the Fire Protection Division to carry out its mission. An underfunded fire program today will translate to larger fires, higher costs, and resource damage in the future.

Enabling Legislation/Program Authorization:

ORS 321 outlines the public-private partnership that funds the system.

ORS 477 declares forest conservation through fire prevention and suppression to be state policy; describes wildfire on inadequately protected forestland to be a nuisance; outlines responsibilities for landowners and the Department. A complete and coordinated system that protects forest resources and saves lives is the primary mission of the Department of Forestry.

ORS 526 provides for the forestland classification process, under which all land within a county is examined to determine which is forest and grazing land. A forest patrol fee is assessed against landowners within ODF's protection district boundaries to help fund base-level fire protection.

Funding Streams Supporting the Division:

General Fund (GF). These Public Share Fire Funds are acquired as a 50 percent match to private landowner assessments and serve to offset the costs of fires started by public activity (over a third) and lightning (a third), and to recognize the public benefits of a robust wildland fire protection system. This 50-50 match funds the base level of fire protection.

Emergency Supplemental General Fund. The Legislature and Emergency Board allocate a *Special Purpose Appropriation* for the Department's severity program for resources positioned around the state in response to immediate, severe fire danger. This encompasses a portion of the Department's aviation program.

Emergency Fire Cost. The Oregon Forest Land Protection Fund (OFLPF) provides emergency fire funding from private and public landowner assessments and is used for large, expensive fires. The fund equalizes these costs across the state. The fund protects the state General Fund and forest landowners from the high costs of severe fire seasons. The OFLPF also funds up to \$3 million of the Department's severity program.

Landowner Assessed Fees. Forest Patrol assessments are based on annual budgets developed by each forest protection district and approved by the State Forester and Board of Forestry. These funds are used to leverage Public Share Fire Fund at a 50 percent match rate (base level of fire protection).

Cooperative Fire. These funds provide a ready source of additional fire suppression personnel at low or no cost to the forest protection system and local landowners. The program is funded from other landowners' payments for work done on their lands by fire personnel.

Federal Funds. The Department actively seeks federal funds to support the program's mission and goals. These funds have declined steadily in recent years and several grant opportunities were eliminated in Fiscal Year 2011.

Program Unit Narrative

Activities, Programs and Issues:

Organization:

Fire protection is provided through a complete and coordinated protection system that incorporates the resources of federal wildfire agencies, other state agencies, city fire departments, rural fire protection districts, and private forest landowners. The Department's program is delivered through a coordinated field/staff organization. The field function includes 12 forest protection districts, of which three are private, non-profit Forest Protective Associations (FPA). Each forest protection district provides the core fire suppression services of planning, prevention, detection, pre-suppression, initial attack, fire mobilization, and fuels management. There are also 21 rangeland associations chartered under the Board of Forestry that provide a minimal base level of fire protection on rangelands not protected by the Department of Forestry.

Statewide severity resources include 17 aircraft strategically moved across the state based on current or emerging weather and severity factors. The severity program also provides for immediate short-term capacity for additional helicopters, engines, crews and personnel on an as-needed basis and as fire season demands.

A key piece of the complete and coordinated fire protection system that is not reflected in budgets or collected as revenues is the "in-kind" support from landowners. Each year, landowners spend millions of dollars to maintain readiness of their own qualified personnel, equipment, gates, road maintenance, lookout towers, airstrips and other facilities so that they can assist in the protection of their land and that of their neighbors.

ODF also manages large fires with the use of Incident Management Teams (IMT). There are currently three IMTs consisting of employees from across ODF and from protective associations. Other Department personnel funded outside of the fire program serve in critical roles within the IMTs and are an important part of the Department's fire "militia".

Customers:

Nearly all Oregonians are affected by the work of the Fire Protection Division; fires and smoke can affect forestland, forest-related businesses, recreation opportunities, public health and daily routines in communities across the state.

- *Industrial landowners:* Through the forest patrol assessment, base funding for the Division is provided through a 50/50 share between private landowners and the General Fund. Industrial landowners also pay an assessment to the Oregon Forest Land Protection Fund to help pay the costs of large fires.

- *Non-industrial landowners:* Primarily small woodland owners with less than 5,000 acres. Many of these parcels include improvements, such as homes. These homeowners pay forest patrol assessments as well as an improved lot surcharge, which goes to the Oregon Forest Land Protection Fund to help fund large fires beyond a local district's budget capabilities.
- *Government agency partners:* Through agreements, ODF provides protection for some federal lands (BLM), and state, county and other municipalities. These government agencies pay the full forest patrol assessment rate.
- *Firefighting resources:* ODF provides employment opportunities for interagency firefighting crews, aircraft, heavy equipment and local single resources when fires exceed district firefighting capacity.
- *Local communities:* During large fires, small towns can double in size as fire personnel are assigned to these incidents. Frequently, the local economy receives business generated by the presence of a large firefighting force. However, large fires can also cause significant local economic disruption, as when smoke interferes with outdoor activities, road access is temporarily restricted, or forests that provide jobs are burned.
- *General public:* ODF and the Division provide the general public healthy forests for recreation, habitat for wildlife, and clean streams. The Division also mitigates fuels through prescribed burns to prevent catastrophic fires while managing smoke intrusions and providing clean air.

Important Background for Decision Makers:

Investing in natural resources. Private forestlands are managed primarily for economic objectives, and ODF's Fire Protection Division is the insurance policy for these investments. The forest sector contributes \$12.7 billion to Oregon's economy each year, more than 58,000 living-wage jobs, 6.8 percent of Oregon's total industrial output and millions of dollars in tourism annually. However, Oregon's natural resource agencies receive only one percent of the General Fund budget. In addition, one in three Oregonians works in natural resource-related fields or in jobs supported by those industries. Since the 1999-2001 biennium, General Fund investment in all agencies has risen 31.33 percent while investments in natural resource agencies has declined 2.52 percent.

Reduction of federal contributions. Five federal agencies have wildland fire responsibilities: the Forest Service, Bureau of Land Management, Bureau of Indian Affairs, National Park Service and Fish and Wildlife Service. Federal agencies have experienced reductions in their fire protection budgets. Oregon and its cooperators use the "Closest Forces Concept" during initial attack on fires, and because of federal reductions there will be fewer firefighting resources available on the ground, and ODF resources will take on a larger role in extinguishing fires on federal lands to protect adjacent private lands.

The federal government also provides many shared resources, especially aircraft that are becoming increasingly scarce. In addition, federal contracts for large helicopters have been reduced nationally. Most if not all of these federal reductions will continue to cause ODF's costs to increase as more proactive roles are assumed in assisting our cooperators.

Several fire grant programs became available following the devastating fire season of 2000 to reduce the threat of wildfire. ODF has benefited from federal grant support for fire prevention education, planning, capacity-building, preparedness, and fuel reduction treatments across Oregon. With reductions in some specific federal programs, costs of protecting private and local government-owned forestlands in Oregon could grow.

- *Secure Rural Schools and Community Self-Determination Act*: Title III dollars stabilized payments to counties for schools, roads and other services and made additional investments in projects that enhanced forest ecosystems. The uncertainty around these dollars puts Firewise Community projects and Community Wildfire Protection Planning at risk.
- *The National Fire Plan* has been primarily funded through the hazardous fuels management programs of each of the five federal agencies. At present, some programs under the Fire Plan have limited funding available and allocations continue to decline each year.
- *State Fire Assistance (SFA)* is funded through the US Forest Service, and provides assistance in training and equipment purchases to increase firefighter safety, improve the firefighting capabilities of rural volunteer fire departments, and enhance protection in the urban-wildland interface. SFA funding is limited, and continues to decline each year.
- *Volunteer Fire Assistance (VFA)* These grant funds are part of the US Forest Service, State and Private Forestry Program, and provide assistance in training and equipment purchases to increase firefighter safety, improve the firefighting capabilities of rural volunteer fire departments, and enhance protection in the urban-wildland interface. These funds are also limited and declining.

The Fire Environment. Wildfire is a natural ecological process. On many forests, however, a long history of fire suppression without other management, such as harvest, thinning or fuel reduction, has inadvertently created dense, overstocked stands. Dangerous fuel loads will continue to build if not actively managed. This primarily occurs on federal lands, which may be located next to or intermingled with actively managed private lands.

High fuel levels have contributed to increased fire size, intensity, cost and loss. Despite the best plans, weather and vegetation conditions can easily push wildfires from federal lands onto private land. Challenges also exist in firefighting resource competition when large federal fires occur. In addition, continued expansion of the wildland-urban interface and its potent mix of dwellings in forested areas results in increased fire suppression costs, significant home and property losses and increased threats to communities.

These challenges are exacerbated by changing climate conditions. Projections indicate that the mean annual temperature across most of the western US will



increase by 2050, causing loss of moisture from soils and vegetation. Other impacts may include shifts in species range and type that supply fuel for fires; and changes in snowpack duration and extent that affect water supplies; in the frequency and intensity of disease and pest disturbances; and in timing and amount of precipitation. Oregon is already experiencing fire seasons that are more severe, start earlier and last longer than usual.

Oregon's dry forests have been severely impacted by large fires due to drought conditions and steep topography. Mill closures in eastern Oregon have resulted in loss of key infrastructure and resources. As a result, landowners with the lowest production timber lands are now paying some of the highest assessments for base protection due to reduced infrastructure and increasing fire season severity.

Return on investment from the 2019-21 Fire Protection Division budget:

Sufficient and efficient utilization of funds and resources enables ODF to protect natural resources, enhance public safety, protect jobs and businesses related to the forest and tourism sectors, and reduce the level of carbon and other emissions that affect air quality.

Approval of the current service level, together with proposed strategic policy packages, will facilitate greater efficiency, monitoring and accountability of resources that contribute to the complete and coordinated wildfire suppression system in Oregon.

Expected Results from 2019– 21 for the Division and Return on Investment:

This budget seeks to:

- Continue fire funding by investing limited dollars in the base protection and severity levels to stop fires at the smallest possible size, which will limit the number of large, multi-million dollar fires.
- Increase initial and extended attack capacity to provide an adequate level of fire protection and lower the overall cost of fire protection.
- Recruit, train, and maintain local fire district capability in wildland fire protection.
- Increase capacity of firefighting resources by exploring new contracts/agreements.
- Reduce carbon emissions by minimizing wildland fire size through aggressive initial attack and additional capacity.
- Work with federal agencies to help mitigate the forest health/excessive fuels problem on millions of acres of federal lands in Oregon.
- Work with counties and communities to update their community wildfire protection plans.
- Coordinate with the State Fire Marshal and other agencies to promote defensible space around homes in the wildland urban interface.
- Continue to seek and use grants to improve technology, reduce hazardous fuels, make more homes fire defensible, and equip local fire districts.
- Complete implementation of Forest Land Classification in remaining Oregon counties, providing coordination and improved processes.
- Provide improved fire environment technology and analysis tools that assist in development of more accurate predictions of large fires.

- Understand and respond to needs for improving forest health.
- Implement recommendation of the Investigation/Cost Recovery task force; which includes certifying a pool of fire investigators
- Work cooperatively with local entities to eliminate or substantially reduce the amount of land in Oregon which has no fire protection.
- Conduct review of District Protection Plans for compliance with standards of protection.
- Continue to implement the recommendations of the multi-stakeholder Fire Program Review Committee.
- Coordinate implementation of the Regional Haze Plan with the state Department of Environmental Quality and the US Environmental Protection Agency.
- Continue to evolve software systems for dispatching and other functions.

Revenue Sources and Proposed Revenue Changes:

The Fire Protection Division is funded by a diverse set of funds, which include:

- Public Share Fire Fund (General Fund)
- Forest Patrol (Landowner funds)
- Cooperative Fire (Other funds)
- Federal Funds
- Emergency Fire Cost (Landowner and General Fund)

Forestland fire protection in Oregon is a shared responsibility between the private landowner and the public. The matching rate in statute for private lands is 50 percent General Fund to 50 percent forest patrol assessments for base fire protection. Public landowners do not receive the General Fund match, and pay the full cost of fire protection. Due to legislative action in 2009-11, public landowners annually pay an additional amount per acre for agency administration. There are no Lottery Funds in the program.

Base Budget & Essential Packages**Package 000 - Current Service Level Exception Request- Base Budget Change**

Base expenditure changes occurred as a result of multiple specific returning seasonal positions which were vacant during the PICS Roll in April were approved to have their Step Rates adjusted. Like 2017-19 this biennium the adjustment occurred in the Base, rather than in Package 032. There is no change to Position Counts or FTE.

Package 010 - Non-PICS Personal Services Adjustments

This package includes standard inflation of 3.8 percent on non-PICS items such as temporaries, overtime, shift differential, all other differentials and unemployment compensation, including the OPE associated with them.

NOTE: Due to 2017-19 Package 810 (HB 5006), reductions for the mandated “Hiring Slowdown” were booked in Vacancy Savings rather than Undistributed Personal Services. This caused the Base Vacancy Savings amounts to be unusually large, and therefore the Package 010 entries are unusually large as well to compensate.

Package 022- Program Phase Out of One Time Costs

The purpose of this package is to Phase Out one-time budget increases remaining from prior biennia. The Fire Protection program is phasing out one-time funding added during the February 2018 Session for emergency firefighting costs during the 2017 fires season (Package 4002, HB2101).

Package 031- Standard Inflation

The Cost of Goods and Services is based on the standard 3.8 percent inflation factor for Services & Supplies and Capital Outlay items, except for State Government Service Charges and Attorney General Charges, which are based on the 2019- 21 Price List of Goods and Services.

NOTE: In all programs except Agency Administration, SGSC are Risk Charges only.

Package 033 - Exceptional Inflation

Special Payments were increased by an estimated amount, in order to fund estimated CSL increases to the Agency Administration budget which are funded by the Admin Prorate.

Package 060 - Technical Adjustments

In order to fund estimated CSL increases to the Agency Administration budget which are funded by the Admin Prorate, General Fund Transfers needed to be adjusted. However, part of this was a reduction in the Private Forests General Fund portion, with an offsetting increase in the Fire Protection program. Because a reduction does not belong in a Package 033 Exceptional Inflation package, Special Payments in the Fire Protection program were partly increased in Package 033, and the remainder increased in Package 060, with a balancing negative amount in the Private Forests program.

Program Enhancement Packages

Summary of All Division Enhancement Packages

Package	Priority	Component Title	All Funds	Positions / FTEs
803		State Forests Reorganization	(\$44,755)	(2) / (0.08)
810		Statewide LFO Adjustments	(\$769,892)	0 / 0.00
811		Agency Specific Adjustments	\$52,035	0 / 0.00
Total LAB Packages:			(\$762,612)	(2) / (0.08)

Package 803 – State Forests Program Reorganization

Purpose:

This package recognizes a workforce restructuring in the State Forests division, 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. It has an agency-wide net budget reduction of (\$650,424) total funds, the elimination of seven positions, and reduction of (4.77) FTE.

Several of the positions involved had multiple funding sources in addition to the State Forests program. As a result this package also impacts the Fire Protection program, resulting in a budget reduction of (\$26,913) General Fund and (\$17,842) Other Funds, for a net reduction of (\$44,755).

Staffing Impact:

There is a reduction of (2) Position Counts and (0.08) FTE.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	(\$26,913)
Other Funds	--	--	(\$17,842)
Federal Funds	--	--	\$0
All Funds	--	--	(\$44,755)
Positions/FTE:	--	--	(2) / (0.08)

Package 810 – Statewide LFO Adjustments

Purpose:

This is an analyst package to adjust agency budgets statewide as a result of budget reduction to centralized State services, such as DAS, the Attorney General and PERS. These reductions are partially in State Government Service Charges, and some to estimated charges such as SDC, EGS, Parks Assessment, and Procurement. The PERS portion is the result of a rate change. Additionally there is a Base level debt service change due to a decrease in expected debt payments for the Gilchrist Forest and the planned purchase of the Elliott State Forest. There is no impact on Position Counts and FTE.

In the Fire Protection program the net result of all position actions is a budget reduction of (\$424,158) General Fund, (\$301,163) Other Funds and (\$44,571) Federal Funds, for a net All Funds reduction of (\$769,892).

Staffing Impact:

None.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	(\$424,158)
Other Funds	--	--	(\$301,163)
Federal Funds	--	--	(\$44,571)
All Funds	--	--	(\$769,892)
Positions/FTE:	--	--	0 / 0.00

Package 811 – Agency Specific Adjustments

Purpose:

This is an analyst package intended to make agency-specific adjustments to each State agency budget. For the Department of Forestry there were three specific adjustments:

- Santiam land Purchase: A one-time General Fund increase to purchase a tract of timber land adjacent to the Santiam State Forest for inclusion in the Santiam State Forest. This will resolve a legal dispute between the current owner and the Department regarding access to the 160-acre parcel.
- Sudden Oak Death: A one-time General Fund increase was approved for activities related to slowing or stopping the spread of Phytophthora ramorum, the invasive pathogen which causes Sudden Oak Death.
- Toledo Debt and related Cost of Issuance: Additional authority and funding was added to accommodate the payment of both debt service and bond issuance cost relating to the replacement of a shared facility at Toledo. Both General and Other Funds were increased.

In the Fire Protection program the bond issuance cost relating to the replacement of a shared facility at Toledo were increased by \$52,035 Other Funds. There is no impact on Position Counts and FTE.

Staffing Impact:

None.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	\$0
Other Funds	--	--	\$52,035
Federal Funds	--	--	\$0
All Funds	--	--	\$52,035
Positions/FTE:	--	--	0 / 0.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	594,123	-	-	-	-	-	594,123
Total Revenues	\$594,123	-	-	-	-	-	\$594,123
Personal Services							
Temporary Appointments	5,512	-	12,824	1,648	-	-	19,984
Overtime Payments	36,275	-	65,817	3,680	-	-	105,772
Shift Differential	2,403	-	4,530	72	-	-	7,005
All Other Differential	6,229	-	11,919	2,167	-	-	20,315
Public Employees' Retire Cont	8,573	-	15,704	1,131	-	-	25,408
Pension Obligation Bond	39,449	-	82,195	7,425	-	-	129,069
Social Security Taxes	3,857	-	7,274	580	-	-	11,711
Unemployment Assessments	8,843	-	15,615	-	-	-	24,458
Mass Transit Tax	5,104	-	10,732	-	-	-	15,836
Vacancy Savings	477,878	-	1,155,925	86,483	-	-	1,720,286
Total Personal Services	\$594,123	-	\$1,382,535	\$103,186	-	-	\$2,079,844
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	594,123	-	1,382,535	103,186	-	-	2,079,844
Total Expenditures	\$594,123	-	\$1,382,535	\$103,186	-	-	\$2,079,844

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(1,382,535)	(103,186)	-	-	(1,485,721)
Total Ending Balance	-	-	(\$1,382,535)	(\$103,186)	-	-	(\$1,485,721)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(26,194,224)	-	-	-	-	-	(26,194,224)
Total Revenues	(\$26,194,224)	-	-	-	-	-	(\$26,194,224)
Services & Supplies							
Professional Services	(21,432,804)	-	(12,097,356)	-	-	-	(33,530,160)
Agency Program Related S and S	(3,845,820)	-	(2,134,827)	-	-	-	(5,980,647)
Other Services and Supplies	(915,600)	-	(1,511,738)	-	-	-	(2,427,338)
Total Services & Supplies	(\$26,194,224)	-	(\$15,743,921)	-	-	-	(\$41,938,145)
Special Payments							
Dist to Other Gov Unit	-	-	(7,000,000)	-	-	-	(7,000,000)
Total Special Payments	-	-	(\$7,000,000)	-	-	-	(\$7,000,000)
Total Expenditures							
Total Expenditures	(26,194,224)	-	(22,743,921)	-	-	-	(48,938,145)
Total Expenditures	(\$26,194,224)	-	(\$22,743,921)	-	-	-	(\$48,938,145)
Ending Balance							
Ending Balance	-	-	22,743,921	-	-	-	22,743,921
Total Ending Balance	-	-	\$22,743,921	-	-	-	\$22,743,921

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,162,609	-	-	-	-	-	1,162,609
Total Revenues	\$1,162,609	-	-	-	-	-	\$1,162,609
Services & Supplies							
Instate Travel	19,089	-	41,944	23,973	-	-	85,006
Out of State Travel	201	-	8,434	934	-	-	9,569
Employee Training	2,396	-	6,233	17,092	-	-	25,721
Office Expenses	13,719	-	35,031	13,585	-	-	62,335
Telecommunications	23,606	-	68,729	3,280	-	-	95,615
State Gov. Service Charges	123,101	-	303,746	23,512	-	-	450,359
Data Processing	382	-	1,927	5	-	-	2,314
Publicity and Publications	1,131	-	7,757	22,888	-	-	31,776
Professional Services	158,132	-	479,172	85,848	-	-	723,152
Attorney General	1,914	-	8,760	69,730	-	-	80,404
Employee Recruitment and Develop	916	-	2,110	1,031	-	-	4,057
Dues and Subscriptions	68	-	167	14	-	-	249
Food and Kitchen Supplies	1,268	-	6,306	383	-	-	7,957
Agency Program Related S and S	20,149	-	38,770	25,203	-	-	84,122
Other Services and Supplies	46,104	-	77,948	6,345	-	-	130,397
Expendable Prop 250 - 5000	1,891	-	5,986	3,162	-	-	11,039
IT Expendable Property	2,693	-	15,383	3,968	-	-	22,044
Total Services & Supplies	\$416,760	-	\$1,108,403	\$300,953	-	-	\$1,826,116

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Office Furniture and Fixtures	203	-	435	-	-	-	638
Telecommunications Equipment	-	-	7	-	-	-	7
Technical Equipment	-	-	182	-	-	-	182
Industrial and Heavy Equipment	5,493	-	13,429	-	-	-	18,922
Automotive and Aircraft	-	-	495	-	-	-	495
Data Processing Software	11,877	-	-	-	-	-	11,877
Data Processing Hardware	203	-	9,651	-	-	-	9,854
Land Improvements	-	-	836	-	-	-	836
Building Structures	644	-	120	-	-	-	764
Other Capital Outlay	349	-	239	-	-	-	588
Total Capital Outlay	\$18,769	-	\$25,394	-	-	-	\$44,163
Special Payments							
Dist to Cities	-	-	-	6,533	-	-	6,533
Dist to Counties	-	-	-	713	-	-	713
Dist to Other Gov Unit	-	-	1,485	25,413	-	-	26,898
Dist to Non-Gov Units	223,625	-	123,201	75,888	-	-	422,714
Dist to Individuals	-	-	-	137,377	-	-	137,377
Intra-Agency Gen Fund Transfer	503,455	-	-	-	-	-	503,455
Total Special Payments	\$727,080	-	\$124,686	\$245,924	-	-	\$1,097,690

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	1,162,609	-	1,258,483	546,877	-	-	2,967,969
Total Expenditures	\$1,162,609	-	\$1,258,483	\$546,877	-	-	\$2,967,969
Ending Balance							
Ending Balance	-	-	(1,258,483)	(546,877)	-	-	(1,805,360)
Total Ending Balance	-	-	(\$1,258,483)	(\$546,877)	-	-	(\$1,805,360)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,923,664	-	-	-	-	-	1,923,664
Total Revenues	\$1,923,664	-	-	-	-	-	\$1,923,664
Special Payments							
Intra-Agency Gen Fund Transfer	1,923,664	-	-	-	-	-	1,923,664
Total Special Payments	\$1,923,664	-	-	-	-	-	\$1,923,664
Total Expenditures							
Total Expenditures	1,923,664	-	-	-	-	-	1,923,664
Total Expenditures	\$1,923,664	-	-	-	-	-	\$1,923,664
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	120,692	-	-	-	-	-	120,692
Total Revenues	\$120,692	-	-	-	-	-	\$120,692
Special Payments							
Intra-Agency Gen Fund Transfer	120,692	-	-	-	-	-	120,692
Total Special Payments	\$120,692	-	-	-	-	-	\$120,692
Total Expenditures							
Total Expenditures	120,692	-	-	-	-	-	120,692
Total Expenditures	\$120,692	-	-	-	-	-	\$120,692
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 100 - Agency Sustainability

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Telecommunications Equipment	-	-	-	-	-	-	-
Automotive and Aircraft	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 100 - Agency Sustainability

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 110 - Fire Season Severity Program (SPA)

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 803 - State Forests Reorganization

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(26,913)	-	-	-	-	-	(26,913)
Total Revenues	(\$26,913)	-	-	-	-	-	(\$26,913)
Personal Services							
Class/Unclass Sal. and Per Diem	(14,814)	-	(27,671)	-	-	-	(42,485)
Empl. Rel. Bd. Assessments	(2)	-	(3)	-	-	-	(5)
Public Employees' Retire Cont	(2,828)	-	(5,284)	-	-	-	(8,112)
Social Security Taxes	(1,134)	-	(2,115)	-	-	-	(3,249)
Worker's Comp. Assess. (WCD)	(3)	-	(3)	-	-	-	(6)
Mass Transit Tax	(45)	-	(143)	-	-	-	(188)
Flexible Benefits	(2,086)	-	(1,577)	-	-	-	(3,663)
Reconciliation Adjustment	(6,001)	-	18,954	-	-	-	12,953
Total Personal Services	(\$26,913)	-	(\$17,842)	-	-	-	(\$44,755)
Total Expenditures							
Total Expenditures	(26,913)	-	(17,842)	-	-	-	(44,755)
Total Expenditures	(\$26,913)	-	(\$17,842)	-	-	-	(\$44,755)
Ending Balance							
Ending Balance	-	-	17,842	-	-	-	17,842
Total Ending Balance	-	-	\$17,842	-	-	-	\$17,842

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 803 - State Forests Reorganization

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(2)
Total Positions	-	-	-	-	-	-	(2)
Total FTE							
Total FTE							(0.08)
Total FTE	-	-	-	-	-	-	(0.08)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(424,158)	-	-	-	-	-	(424,158)
Total Revenues	(\$424,158)	-	-	-	-	-	(\$424,158)
Personal Services							
Reconciliation Adjustment	(78,923)	-	(183,548)	(18,624)	-	-	(281,095)
Total Personal Services	(\$78,923)	-	(\$183,548)	(\$18,624)	-	-	(\$281,095)
Services & Supplies							
Office Expenses	(1,190)	-	(3,039)	(1,178)	-	-	(5,407)
State Gov. Service Charges	(39,962)	-	(98,605)	(7,633)	-	-	(146,200)
Data Processing	(2,011)	-	(10,139)	(28)	-	-	(12,178)
Attorney General	(461)	-	(2,111)	(16,805)	-	-	(19,377)
Other Services and Supplies	(2,201)	-	(3,721)	(303)	-	-	(6,225)
Total Services & Supplies	(\$45,825)	-	(\$117,615)	(\$25,947)	-	-	(\$189,387)
Special Payments							
Intra-Agency Gen Fund Transfer	(299,410)	-	-	-	-	-	(299,410)
Total Special Payments	(\$299,410)	-	-	-	-	-	(\$299,410)
Total Expenditures							
Total Expenditures	(424,158)	-	(301,163)	(44,571)	-	-	(769,892)
Total Expenditures	(\$424,158)	-	(\$301,163)	(\$44,571)	-	-	(\$769,892)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	301,163	44,571	-	-	345,734
Total Ending Balance	-	-	\$301,163	\$44,571	-	-	\$345,734

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other COP Costs	-	-	52,035	-	-	-	52,035
Total Services & Supplies	-	-	\$52,035	-	-	-	\$52,035
Total Expenditures							
Total Expenditures	-	-	52,035	-	-	-	52,035
Total Expenditures	-	-	\$52,035	-	-	-	\$52,035
Ending Balance							
Ending Balance	-	-	(52,035)	-	-	-	(52,035)
Total Ending Balance	-	-	(\$52,035)	-	-	-	(\$52,035)

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000932	MMS	X8260	AP FOREST MANAGER 2		.15-	3.60-	08	7,561.00	8,441- 3,900-	18,779- 8,674-			27,220- 12,574-
0000932	AOA	C0872	AP OPERATIONS & POLICY ANALYST 3		.15	3.60	09	7,600.00	8,484 3,912	18,876 8,700			27,360 12,612
0001014	AOA	C4422	AP EQUIPMENT OPERATOR		.25-	6.00-	09	4,950.00	9,427- 5,323-	20,273- 11,445-			29,700- 16,768-
0002071	MMS	X8261	AP DISTRICT FOREST MANAGER	1-	.76-	18.20-	06	7,942.00	36,136- 16,354-	108,408- 49,068-			144,544- 65,422-
0002071	MMS	X8261	AP DISTRICT FOREST MANAGER	1	.80	19.20	06	7,942.00	38,121 17,254	114,365 51,763			152,486 69,017
0002166	AOA	C1483	IP INFO SYSTEMS SPECIALIST 3	1-	.50-	12.00-	04	4,528.00	13,215- 7,826-	41,121- 24,355-			54,336- 32,181-
0002166	AOA	C1483	IP INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	04	4,528.00	26,429 15,653	82,243 48,709			108,672 64,362
0002201	AOA	C0104	AP OFFICE SPECIALIST 2	1-	.61-	14.70-	09	3,737.00	13,360- 8,831-	41,574- 27,481-			54,934- 36,312-
0002201	AOA	C0104	AP OFFICE SPECIALIST 2	1	.86	20.70	09	3,737.00	18,813 12,435	58,543 38,698			77,356 51,133
0002204	AOA	C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	.88-	21.00-	08	3,918.00	20,010- 12,863-	62,268- 40,028-			82,278- 52,891-
0002204	AOA	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	.96	23.00	02	2,994.00	16,747 12,706	52,115 39,539			68,862 52,245
0002205	OBO	C4012	AP FACILITY MAINTENANCE SPEC	1-	.67-	16.00-	02	3,130.00	12,179- 8,980-	37,901- 27,946-			50,080- 36,926-
0002223	OXNOC	4422	AP EQUIPMENT OPERATOR	1-	.63-	15.00-	09	5,424.00	19,787- 10,657-	61,573- 33,163-			81,360- 43,820-

PACKAGE: 803 - State Forests Reorganization

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
0002223	OXNOC4422	AP	EQUIPMENT OPERATOR	1	.79	19.00	09	5,424.00	25,063 13,498	77,993 42,008			103,056 55,506		
0002256	OXNOC8257	AP	FOREST OFFICER	1-	.50-	12.00-	09	5,958.00	17,388- 8,941-	54,108- 27,828-			71,496- 36,769-		
0002256	OXNOC8257	AP	FOREST OFFICER	1	1.00	24.00	09	5,958.00	34,776 17,885	108,216 55,654			142,992 73,539		
0002258	OXSOC8257	AP	FOREST OFFICER	1-	.42-	10.00-	08	5,683.00	13,821- 7,272-	43,009- 22,634-			56,830- 29,906-		
0002258	OXSOC8257	AP	FOREST OFFICER	1	.68	16.25	02	4,287.00	16,942 10,611	52,722 33,023			69,664 43,634		
0003917	OAO C8502	AP	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,711.00	33,334- 17,500-	103,730- 54,454-			137,064- 71,954-		
0004617	OAO C1484	IP	INFO SYSTEMS SPECIALIST 4		.02-	.50-	09	6,182.00	3,091- 1,560-				3,091- 1,560-		
TOTAL PICS SALARY									14,814-	27,671-			42,485-		
TOTAL PICS OPE									6,053-	8,982-			15,035-		
TOTAL PICS PERSONAL SERVICES =									2-	.15-	3.25-			20,867- 36,653-	57,520-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Forestry, Dept of
2019-21 Biennium

Agency Number: 62900

Cross Reference Number: 62900-010-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Forest Protection Taxes	41,614,686	48,834,147	72,077,619	53,452,572	53,452,572	53,452,572
Business Lic and Fees	-	1,295,090	1,306,424	1,417,190	1,417,190	1,417,190
Non-business Lic. and Fees	841,844	-	-	-	-	-
Charges for Services	58,790,424	59,614,277	59,764,176	29,223,463	29,223,463	29,223,463
Admin and Service Charges	73,354	-	-	-	-	-
Rents and Royalties	556,321	-	-	-	-	-
Interest Income	413,108	-	-	-	-	-
Sales Income	66,273	-	-	-	-	-
State Forest Lands Sales	60	-	-	-	-	-
Other Revenues	164,180	-	-	-	-	-
Transfer In - Intrafund	45,489,576	978,292	1,012,869	2,009,396	2,009,396	2,005,430
Transfer from General Fund	2,117,000	-	-	-	-	-
Tsfr From Lands, Dept of State	755,528	-	-	-	-	-
Tsfr From Revenue, Dept of	4,565,163	4,912,450	4,912,450	4,979,388	4,979,388	4,979,388
Tsfr From Military Dept, Or	6,018	-	-	-	-	-
Transfer Out - Intrafund	(44,181,874)	(9,237,779)	(9,341,841)	(8,500,782)	(8,590,311)	(8,512,673)
Tsfr To Pub Safety Std/Trng	(276,033)	-	-	-	-	-
Total Other Funds	\$110,995,628	\$106,396,477	\$129,731,697	\$82,581,227	\$82,491,698	\$82,565,370
Federal Funds						
Federal Funds	9,201,065	17,111,399	17,209,800	17,756,258	17,710,601	17,711,687
Transfer In - Intrafund	1,880	-	-	-	-	-
Transfer Out - Intrafund	(43)	-	-	-	-	-
Transfer to Counties	(5,646)	-	-	-	-	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Forestry, Dept of
2019-21 Biennium

Agency Number: 62900

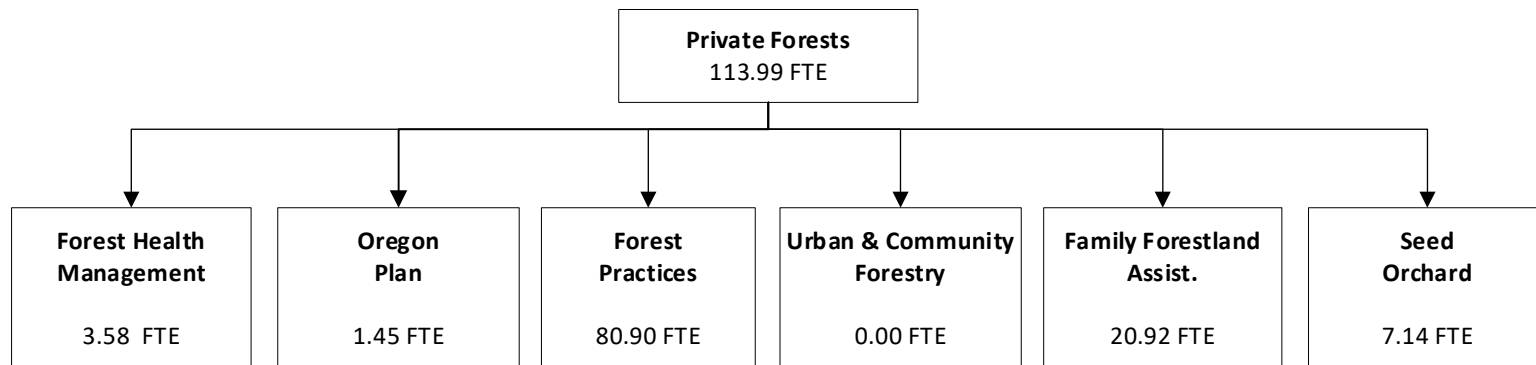
Cross Reference Number: 62900-010-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Federal Funds						
Tsfr To Police, Dept of State	(1,394,476)	-	-	-	-	-
Total Federal Funds	\$7,802,780	\$17,111,399	\$17,209,800	\$17,756,258	\$17,710,601	\$17,711,687

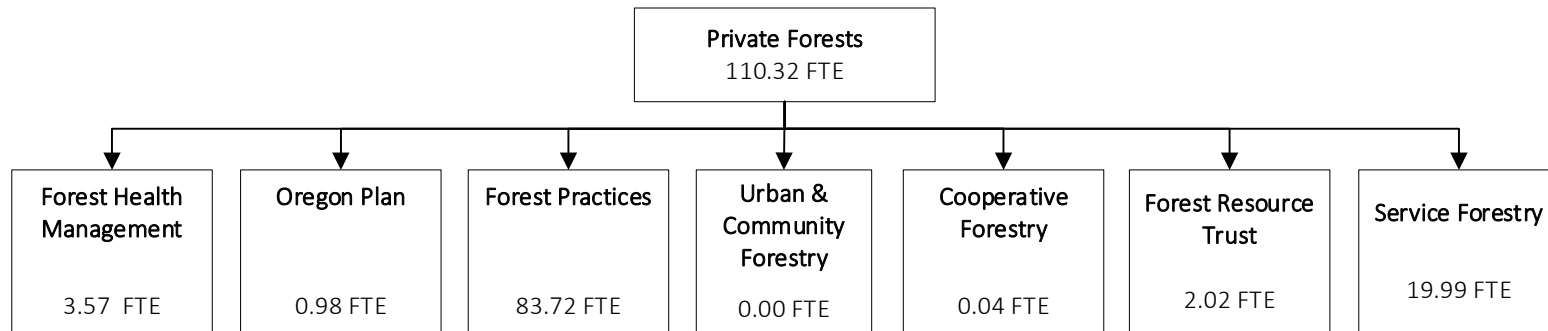
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Private Forests Division Narrative

Organization Charts



Current 2019-21 Structure



Prior 2017-19 Structure

Executive Summary

Long-Term Focus Areas:

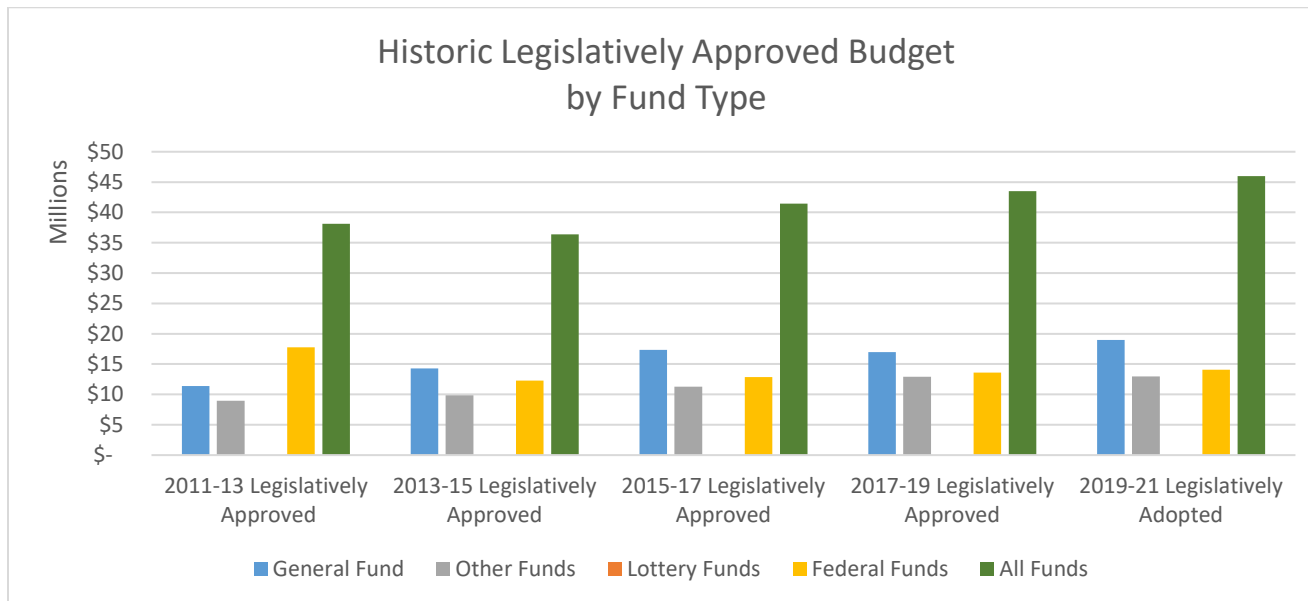
Primary Outcome Area: Responsible Environmental Stewardship

Secondary Outcome Area: A Thriving Statewide Economy

Primary Division Contact:

Lena Tucker, 503-945-7482

Program Total Funds Budget:



Division Overview:

Oregon has some of the world's most productive forestlands. Oregon's forests, including the 10.3 million privately owned acres (35 percent of Oregon's 30 million-acre forestland base), help provide the foundation for the state's wellbeing and success. The Private Forests Division keeps these forests productive, while protecting and preserving wildlife habitat, soil, air, and water, so the forests may continue providing sustainable environmental, economic, and social benefits for everyone. The Division also supports ODF's top mission—fire protection—which relies on an integrated, all-staff approach.

Division Funding Request:

The Private Forests Division received \$45,960,474 (\$18,954,601 General Fund; \$12,942,779 Other Funds; \$14,063,094 Federal Funds). This infrastructure investment provides the leadership, education, and enforcement required to protect natural resources and sustain responsible forestry.

This investment allows the Private Forests Division to most effectively:

- Educate forestry professionals and the public to achieve sustainable forestry while protecting the environment.
- Inspect and monitor forests to ensure compliance with best management practices and rules to protect natural resources.
- Improve and monitor forest health by: detecting harmful insects and diseases early; preventing, suppressing, and eradicating them; and proactively and cooperatively researching forest health strategies.
- Leverage federal and other outside funding sources to maximize Oregonians' investments.
- Develop partnerships with federal agencies and local communities to: provide technical assistance, particularly on family forestlands; serve urban and community forestry needs; develop biomass solutions to reduce carbon emissions; and protect natural resources.

The estimated cost for 2021-23 is \$49,043,849 and for 2023-25 is \$52,359,446. The projected 2021-23 through 2023-25 biennial budgets use only the standard inflation rate to maintain these services and outcomes. The Private Forests Division continually reviews and identifies services to eliminate, modify, add, or provide by contract appropriate services to ensure sustainable and cost-effective management.

Division Description:

One of Oregon's most valuable assets, private forestlands, produce about 75 percent of Oregon's timber harvest. This supports a key industry directly providing over 61,000 jobs. The Division helps ensure the health, ongoing management, resiliency, and productivity of private forests, in addition to the production of both private and public benefits—like jobs, wood products, clean water, clean air, wildlife habitat and scenic beauty—to best serve all Oregonians.



The Private Forests Division's six main businesses are:

Enforcing the Oregon Forest Practices Act (FPA). A resource-protection cornerstone, the FPA requires post-harvest reforestation, and scientifically supported measures like streamside buffer rules and forestry best management practices. The FPA encourages private forestland investment by maintaining a consistent regulatory environment. It underwrites a social contract, assuring responsibly managed private forests.

The Private Forests Division, landowners, and loggers work together to protect natural resources. To achieve this, the Division:

- Educates and gives technical advice to customers to proactively prevent harm.
- Inspects before, during, and after priority operations.
- Enforces civil and other penalties when necessary.
- Conducts compliance audits and research to measure the FPA's implementation and effectiveness.

Improving, maintaining, and further automating the forest activity notification (E-Notification) submission, and administrative processes remains a Division focus. E-Notification meets the legal forestry notification requirements, sets consistent data entry and reports and reduces technical support needs.

The E-Notification system enhances both employees' administrative capacity and customers' efficiency in submitting, managing, and communicating about notifications.

Monitoring and improving forest health. The program partners with universities and federal agencies to aerially survey 28 million acres annually to detect and monitor insect and disease damage. This work, combined with specialized surveys, provides data to prevent and manage insects, diseases, and invasive plants.

Family forestland assistance. About 60,000 family owners manage forests that range in size between 10-500 acres, covering 2.2 million acres. Family-owned forestlands provide contributions exceeding their size. Family forests diversify landscapes and local economies by connecting forestry benefits to urban populations.

Most Oregonians see family forests, which are often close to urban and suburban areas. Family forests typically are most at risk of conversion to non-forest uses if they lose economic viability. By helping family forestland owners follow the FPA, protect against invasive plants, enhance streams, and protect natural resources the Department helps keep these lands in forest use. The Department helps landowners leverage federal cost-share programs to improve forests.

Urban forestry. This work helps communities identify, maintain, and enhance urban treescapes and their benefits. These include shade, filtering and retaining storm water, healthy streams, and enhancing neighborhoods and property values. The Urban Forestry program helps Oregon's 241 cities, other local governments, and community organizations with resource management, hazard trees, climate change mitigation, and other issues.

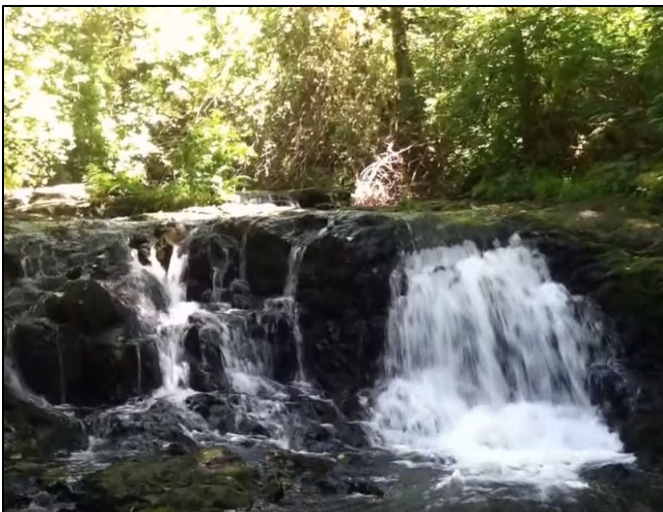
J. E. Schroeder Seed Orchard. The J.E. Schroeder Seed Orchard furthers the productivity, health, and economic sustainability of Oregon's forests by growing high-quality tree seed. The seed has highly desirable ecological traits such as growth potential, wood quality, and disease tolerance. The orchard uses an innovative, long-term, public-private cooperative business model to benefit members.

Oregon Seed Bank. The Seed Bank assures appropriate, climatically adapted tree seed is available for family forest landowners throughout Oregon. The demand for seed has increased over the years due to a variety of factors. Ecologically adapted seed is an asset on the landscape and may further benefit the forestry sector in general and stimulate Oregon's economic base.

Major cost drivers. Competent, experienced, professional personnel comprise the major Division costs. Greater rule complexity, more and varied forest operations, and neighbor concerns or conflicts when forest activity occurs in wildland-urban interface areas combine to create an increased demand for forestry professionals to address these challenges.

Program Justification and Link to Long-Term Focus Areas:

Private Forests contributes to several elements of the Governor's long-term vision and focus areas for Oregon.



Responsible Environmental Stewardship

Support of this focus area includes investing in programs that improve air and water quality, and conserve, protect, and restore key watersheds, stabilize fish and wildlife populations and improve forest and rangeland health. The Division achieves these goals by carrying out state laws requiring private forestland owners to continuously grow and harvest trees, "consistent with sound management of soil, air, water, fish and wildlife resources and scenic resources." (ORS 527.630).

Forestlands supply abundant, clean water for Oregonians. Fire protection, enforcement of the Forest Practices Act and other laws, active management of forest lands, and voluntary measures by forestland owners all contribute to the health and responsible stewardship of forestlands, where almost all water Oregonians use originates. The Department also has statutory requirements to conduct research and monitoring to verify current forest management practices are indeed protective, and to develop new rules or policies where needed to maintain water quality and fish and wildlife habitat.

Oregon’s policy and regulatory framework for protecting water quality relies on strong, but flexible, land use laws, a science-based, adaptive Forest Practices Act, and voluntary measures under the *Oregon Plan for Salmon and Watersheds*. This three-tiered approach results in forestland having the highest water quality in Oregon, and avoids the impairment that would be caused by land use development (urban sprawl) seen in other states. The Division works to keep forestlands forested.

A Thriving Statewide Economy

A diverse and dynamic economy provides jobs and prosperity for Oregonians. Sustainably harvested timber is a benefit of Oregon’s private forests and contributes many outcomes, including economic health. Urban forestry assistance enhances urban livability. To prevent forest conversion to other uses, the Private Forests Division has created best management practices to prevent forest fragmentation in wildland-urban interface areas.

Program Performance:

Key metrics include:

- 2018 Forest Practices Act compliance was 97 percent.
- Independent certification organizations determined over 10 percent of family and 80 percent industrial forestlands are “soundly managed.”
- Over 98 percent of non-federal forestland remains free of significant insect or disease damage.
- Private landowners have invested over \$105 million in voluntary measures under the Oregon Plan to support watershed improvement.

The following table shows yearly Division work activity examples.

	2009	2010	2011	2012	2013	2014	2015	2016	2017
Number of Forest Operation Units	15,031	15,408	14,710	17,783	18,352	20,803	23,726	20,531	20,729
Family Forest Assists	1,668	1,582	1,419	1,457	1,421	1,510	1,153	852	774
Family Forest Acres with Improved (new or updated forest stewardship) Management plans	17,870	10,047	9,871	9,579	12,313	4,966	7,274	7,423	5,546

Enabling Legislation/Program Authorization:

ORS 527 specifies the Division’s responsibilities for the Forest Practices Act, integrated pest management, and insect and disease control. ORS 526 specifies responsibilities for urban forestry, seed orchard, and the Woodland Management Act.

Funding Streams Supporting the Division:

Oregon Forest Practices Act (FPA) enforcement is primarily funded using General Fund and the Forest Products Harvest Tax, a 60:40 ratio.

Forest Health invests its General Fund dollars to leverage mostly Federal Funds.
Family Forestland Assistance and **Urban Forestry** are entirely federally funded.

Funding Proposal Comparison:

The 2019-21 biennium Division funding proposal increases All Funds 10 percent over the 2017-19 Legislatively Approved Budget.

The 2019-21 Current Service Level requires a 0.2 percent All Funds increase over the 2017-19 Legislative Approved Budget. This reflects (a) Statewide Goods and Services Inflation (b) the approved Administrative Prorate extraordinary inflation exception; and (c) the approved professional services inflation exception.

Program Unit Narratives

Activities, Programs and Issues:



Forest Practices Act Administration: The Private Forests Division protects Oregon's natural resources by educating landowners about and enforcing the Forest Practices Act (FPA). The Department's statutory obligation to administer the FPA and administrative rules requires adequate staffing to inspect and monitor forestlands. The Division's continued success builds on the shared responsibility and partnership among operators, landowners, and ODF. This approach produces high compliance levels with forest practices rules. Maintenance of a stable complement of field foresters and technical experts is a key to ensuring that private forestland owners meet or exceed best management practices.

The Division conducts an FPA compliance audit using a third-party contractor. The audit results helped in developing a Key Performance Measure that more accurately reflects the FPA's effectiveness. Annual audits help ensure staff consistently apply the FPA rules, examine implementation and ease of use, target training opportunities, and support third-party programs that certify privately owned forests are managed soundly.

The Department has continued to focus on cost savings, efficiencies, and cost-avoidance strategies to effectively administer the FPA. Previously, stakeholders expressed concern that administering the FPA has not kept up with technology advances, and suggest improved service delivery could save time and money. The Department created an online electronic notification (E-Notification) system which improved administrative and enforcement efficiency for managing notifications and customer communication. The streamlined system allows stewardship foresters to invest more one-on-one time helping landowners with forestry assistance, rather than processing paperwork. Agency staff also benefit from quicker response times for information requests.

Public subscribers to notification of operations now benefit from E-Notification improvements. Previously, subscribers paid to receive notifications and accompanying documents by mail. ODF must give members of the public 15 days from when they receive a notification to offer comments. The previous system for notification processing and mailing often meant subscribers had less than 15 days to comment after receiving the notification. The new E-Notification system allows subscribers to receive and view notifications immediately online rather than waiting for mailed copies. The cost is free for subscribers to utilize this tool in E-Notification. The next focus for the E-Notification system will be to develop a process for archiving notifications.

The Private Forests Division performs the following key functions and actions to meet business goals and objectives:

- Ensure compliance with rules such as timber harvesting, road construction and maintenance, treatment of slash following harvest, use of forest chemicals and reforestation.
- Protect certain special resources including significant wetlands, sensitive bird nesting, roosting and watering sites, and sites used by threatened and endangered species.
- Effectively manage data on land ownership, beneficial use, sensitive resource sites, reforestation compliance, and activity tracking and reporting.
- Maintain a high level of landowner and operator knowledge to ensure consistent application of best management practices.
- Provide effective education:
 - Urban interface: Focus on local government and public meetings to address emerging issues and coordinate on land-use planning.
 - Family forestland: Partner with Oregon State University Extension, Oregon Tree Farm System, Oregon Small Woodlands Association, and Oregon Forest Resources Institute on education and training. Conduct pre-op inspections, which are critical for family forestland owners.
 - Industrial / Investment Forestland: Coordinate with certification programs; continue joint training with Associated Oregon Loggers.
 - Interagency and Inter-program: Coordinate and conduct interagency and inter-program training to ensure consistent implementation of the Forest Practices act and appropriate consultation with other agencies.
- Through effective enforcement, create accountability for activities not in compliance with the FPA, and correct or mitigate resource damage. Continue to use consent orders to mitigate damage and educate landowners and operators.
- Address public safety related to rapidly moving landslides that may come from forestlands.
- Protect scenic values along specified highways.
- Conduct monitoring on the effectiveness of rules, and report the findings.
- Audit rule compliance.

Water Quality: Forestlands supply abundant, clean water for Oregonians. Protecting, maintaining and enhancing the health of Oregon's forests, soil and water resources is a key strategy in the 2011 *Forestry Program for Oregon*, the Board of Forestry's overarching policy document. The Private Forests Division serves a critical role in ensuring high water quality by enforcing rules that protect drinking water and fish habitat from unnecessary human-caused impacts. It also embraces its statutory requirement to conduct research and monitoring to verify that current forest management practices are indeed protective and develop new rules or policies where needed to maintain water quality and fish habitat.

The Private Forests Division reestablished its monitoring program in 2011 and can once again meet its core monitoring functions. Although the Private Forests monitoring program has been rebuilt quickly, its current capacity is not sufficient to keep pace with the Department's overall monitoring needs or to support broader environmental strategies.

The Department is engaged with other state natural resource agencies in planning for a secure and resilient water future for all Oregonians. This work recognizes that Oregon's local economies and communities are vulnerable to drought, fires, and floods. To address these challenges, including climate change and population dynamics, the Department is working to include forestlands as key contributors to supporting a resilient natural infrastructure for the long term benefit of all Oregonians.

The Department continues to participate in the joint Oregon Department of Environmental Quality (DEQ) – U.S. Environmental Protection Agency development of the Mid-Coast Implementation-Ready Total Maximum Daily Load (IR-TMDL) process. The IR-TMDL process is working to identify pollutant sources. The TMDL process would benefit from interfacing with the Department's parallel efforts on streamside protection rule analysis; a restoration of resources would aid in ensuring full Department participation. The Department worked closely with other state natural resource agencies to address concerns from the EPA – National Oceanic and Atmospheric Administration in response to the Coastal Zone Act Reauthorization Amendment.

In addition, the Department's stewardship foresters play a significant role in implementing the Oregon Plan for Salmon and Watersheds, which seeks to restore salmon runs to a sustainable level and improve water quality. Resources are needed to continue to help implement voluntary measures, support collaborative monitoring, and gather information for addressing the Board of Forestry's indicators of sustainable forests. Oregon Plan voluntary restoration measures are Oregon's home-grown response to listings of some salmon species under the federal Endangered Species Act. Stewardship foresters help forestland owners identify opportunities for improving riparian function and stream habitat (e.g., large wood placement) and work with local watershed councils to implement restoration projects and conduct monitoring.

Family Forestland Technical Assistance: Oregon's 4.3 million acres of nonindustrial family forestlands provide important social, ecological, and economic benefits across urban and rural landscapes. At the urban and wildland-urban interface, family forestlands account for 80 percent (1.7 million acres) of forested areas. Family forestlands often occupy ecologically important, lower-elevation settings near residential areas. Family forestlands comprise smaller, diverse parcels, reflecting a broad range of landowner objectives and uses. Active management of these forests is critical to maintaining a diverse, resilient, and fire safe landscape. Development and delivery of landowner assistance programs that encourage active management has been limited due to decreasing federal support. At present, there are no state funds for these activities.

Family forestland owners often face great pressure to convert forestland to non-forest uses because the land value often exceeds the timber value. As many family forestlands shift ownership to the family's next generation, the new owners often lack forest management experience or knowledge and look to the Department for assistance. Landowners also seek assistance with post-fire restoration and response to forest health threats caused by drought and other environmental factors.

Overall, the Division aims to protect and enhance these lands' forest value through active management to meet multiple landowner objectives. Increased capacity is needed to sustain family forestlands and their benefits. Key components of this program include:

- One-on-one technical assistance;
- Planning fuel reduction and forest health projects;
- Developing and delivering incentives;
- Implementing the Oregon Plan for Salmon and Watersheds; and
- Administering the Forest Practices Act.

The Department has traditionally relied upon funding from the USDA Forest Service State & Private Forestry to support landowner assistance, but those funds have decreased. More recently, the Department partnered with the USDA Natural Resources Conservation Service and USDA Farm Service Agency to connect forest landowners with financial assistance available through federal Farm Bill Programs. Through these partnerships, ODF Stewardship Foresters provide technical assistance



that enables landowners to access federal cost-share programs. Looking forward, the Department is looking increasingly to partnerships with both federal agencies and local organizations to build landscape-scale projects that address forest management needs on public and private lands.

Depending on available funding, the Department could assist family forestland owners by helping them:

- Coordinate technical and financial assistance;
- Develop management plans; and certify their forests as responsibly managed;
- Learn young-forest management activities, such as, replanting trees, pre-commercial thinning, fuel reduction, and salvaging damaged trees;
- Understand federal programs designed to encourage family forestland management; and
- Form cooperatives or partnerships to efficiently implement forest management activities at a landscape scale.

Urban and Community Forestry: Oregon cities face great complexity when balancing competing social demands with their forests' many economic and environmental benefits. The Urban and Community Forestry Assistance program works efficiently and innovatively to help meet the urban forestry needs of Oregon's 241 incorporated cities, other public agencies, and urban forestry-related non-profit organizations. Annually, two Urban Forestry staff assist approximately 45 percent of Oregon's cities and related entities through trainings, workshops, webinars, email advice, and onsite visits. More than 90 percent of Oregon's population live in these ODF staff-assisted cities.

Most forestry funding is focused outside of urban growth boundaries. However, most salmon-bearing streams pass through cities, many invasive species get started in cities, and significant wildfire risk exists in cities and suburbs in drier areas of the state. Most cities lack the forestry technical expertise to address these issues, along with the day-to-day matters such as managing tree risk in public areas, using trees to lessen storm water runoff, scheduling pruning and other tree maintenance, and selecting proper trees to augment their city infrastructure rather than damage it. Cities often *react* to hazardous tree issues rather than working to prevent them. Urban Forestry staff help cities learn these proactive urban forestry management skills.

Urban forests often go unnoticed by the busy public. Consequently, most people may not understand urban forests' roles in augmenting their economic, environmental, and social well-being. For example, the "typical" land development process, which often involves the total removal of mature trees can degrade water quality and quantity, reduce air quality, diminish wildlife habitat, and reduce community livability. Increased development in the wildland urban interface fragments forested lands and boosts the risk of catastrophic wildfire. In downtown areas, trees can stimulate economic health, reduce the heat island effect, and make streets more attractive. Urban Forestry staff assist cities in understanding and investing in their urban forest's benefits.

Cities need urban forestry assistance to help them deal with the often complicated technical and public policy issues related to urban trees, and to learn about cost-effective best management practices. However, since the majority of most urban tree canopy grows on private property, cities should also be engaging their residents in keeping their urban trees healthy. By involving residents in activities such as tree planting projects, pruning demonstrations, stream restoration, invasive ivy removal, and fire preparedness, cities can improve the health of their own urban forests, and help link citizen actions to far-reaching concerns, such as global climate change and social equity. Urban Forestry staff support cities in making these connections.

In addition to all of the above, Urban Forestry program experts also provide technical and educational assistance on urban tree regulation and management; trees and electrical wires; urban tree mapping and inventories, and aerial tree canopy analysis. However, the program's limited staffing meets only a fraction of the need for urban forestry assistance in Oregon. Additional staffing could be used to:

- Develop and teach urban forestry courses to increase local technical capacity.
- Implement cooperative projects with the US Forest Service, OSU Extension, companies, and non-profit groups.
- Help cities address wildland-urban interface issues through programs such as FireWise USA and OSU's Citizen Fire Academy.
- Motivate communities to develop sustainable, comprehensive community forestry programs.
- Educate communities about green infrastructure and urban forestry ecosystem challenges and benefits.
- Coordinate statewide Arbor Week activities and promote the Tree City USA program.

A 2014 urban forestry survey showed ODF's assistance since 1991 had increased several metrics: the number of cities with active urban forestry programs, the depth and sophistication of these programs, and local urban forest management investment. It showed that ODF services improved

urban forest management and increased the likelihood that cities would proactively address tree problems. As cities continue to develop, the need for Urban Forestry assistance and service will continue to grow throughout Oregon.

Forest Health Management: Insects, diseases, and invasive plants cause significant tree mortality, growth loss, and other damage. The percent of acres disturbed yearly by insects and disease is estimated to be three times larger than that disturbed by fire. These impacts affect the economic and ecological roles forests play in the state. Additionally, this disturbance may contribute to hazardous forest fire conditions.

The Department invests millions of dollars in federal grant funds in the form of eradication, control, and pest prevention treatments. The Department also implements education, training, and public assistance, including delivery of cost-share funding, particularly in the wildland urban interface areas. ODF delivers these priorities by:

- Conducting annual aerial surveys to identify damage from insects, disease and other agents, including invasive species on 28 million forested acres. Oregon and Washington lead the nation with the longest consecutive record of annual aerial surveys, initiated in 1947.
- Providing technical assistance and training to forest owners, foresters, and agencies about forest health and integrated pest management.
- Slowing the spread of the sudden oak death pathogen through intensive treatments.
- Performing surveys to detect Swiss needle cast, bear, sudden oak death, emerald ash borer, gypsy moth, and other damaging agents.
- Analyzing the state's insect and disease trends. For example, in 2016, the state estimated 705,000 acres with tree damage and mortality due to insects and diseases. An increase for a third consecutive year, increases can indicate poor forest health.
- Cooperating on applied research on specific forest health topics such as Swiss needle cast, bark beetles, and Scotch broom bio-control.

Invasive Species: Nonnative plants, animals, and diseases increasingly threaten forests. For example, Scotch broom causes lost timber revenue and requires control measures costing \$47 million annually, more than all other Oregon weeds combined.

As worldwide trade, travel and shipping increase, so do the invasive species threats. Managing these threats requires integrated and coordinated efforts. The Department implements this approach by closely cooperating with agencies, research institutions, and the U.S. Forest Service.

Examples of collaborative efforts include:

- Asian and European gypsy moth eradication efforts included working closely with the Oregon Department of Agriculture, and several federal agencies including the Oregon Invasive Species Council which coordinated the outreach effort.
- Emerald ash borer (EAB) surveys are jointly conducted with U.S. and Oregon Departments of Agriculture. Nationally, property value loss and control costs for EAB total \$1.7 billion annually. The emerald ash borer has not been found in Oregon. The Oregon Department of

Agriculture, the Department of Forestry, the cities of Portland and Corvallis, Oregon State University, and the US Department of Agriculture among 45 entities developed a readiness and response plan if the insect does arrive.

- The Forest Pest Detector Program is a grant-funded collaborative effort with OSU to train tree professionals in the signs and symptoms of invasive species. Through training, participants learn how to detect emerald ash borer and the Asian long-horned beetle. The program has trained over 500 professionals.

Insects: Insects are a part of natural cycles in the forest. Insects can support critical functions such as pollination and natural control of other insects that damage trees. On the other hand, periodic forest insect outbreaks can cause significant tree death and damage. The Department engages in activities that support healthy insect population levels and remedies where damaging outbreaks are occurring. Examples include:

- The Oregon Bee Project is bringing Oregonians together to create a science-based strategy to protect and promote and manage native bees through education, pollinator-friendly practices and research.
- Mountain pine beetle. Infestation and damage is on the rise across certain dry regions. Cooperative efforts to create strategic safety corridors and fuel breaks will help the forest recover naturally and protect the public.
- Pine Ips bark beetles. Pine ips damage extends from Eastern Oregon into Hood River and Wasco Counties and north into Washington. Anecdotal evidence suggests drought stress, combined with fire and storm damage, has increased local beetle populations above recent historic levels.

Diseases: Forest disease has an important role in forests but at unhealthy levels can negatively impact forests. In recent years, sudden oak death and Swiss needle cast have become particularly prevalent.

Sudden Oak Death kills tanoak and damages native rhododendron, huckleberries and other plants, currently, along the southwest coast in Curry County. It has been pushing north and intensifying within the quarantine area, and threatens tanoak outside the quarantine. An interagency team has slowed the pathogen's spread. However, a number of issues are contributing to its continued spread: 1) a large disease footprint that readily spreads, 2) the emergence of a new, more virulent strain that threatens conifer species, 3) treatment funding levels are relatively flat despite continued and growing support from the legislature, and flat or declining federal dollars, and 4) added survey complexities and resource competition created by the emergency response to the Chetco Bar Fire.

Swiss Needle Cast, a fungus, affects Douglas fir on over 546,000 acres, mostly in the Coast Range. It causes needles to turn yellow and prematurely fall, which reduces growth and survival. The fungus causes the loss of more than 190 million board feet per year.



J. E. Schroeder Seed Orchard:

The J.E. Schroeder Seed Orchard furthers the productivity, health, and economic sustainability of Oregon's forests by growing high quality tree seed. Goals for the orchard include meeting the seed production and management objectives of orchard cooperators. This is done to ensure long-term cooperative tree improvement and conserve productive tree species' genes. The seed orchard, a prominent producer of native tree seed since the early 1970's, helps ensure an ongoing supply of high-quality seed adapted to forest environments. The seed has highly desirable ecological traits such as growth potential, wood quality, and disease tolerance. The orchard makes these enhancements using conventional plant breeding methods without genetic engineering or molecular technologies.

The orchard uses an innovative, long-term, public-private cooperative business model to benefit members. There are 29 cooperative orchards with 24 different cooperative members including state and federal agencies, and industrial forest companies. Orchards include Douglas-Fir from Oregon and Washington, western hemlock, western red cedar, and Valley Ponderosa Pine. Yields of cone crops are consistently high and predictable. During the 2016 harvest season, the bearing orchards produced 2,653 pounds of Douglas fir seed, or enough to reforest about 75,000 acres of land.

Given the structure of the J. E. Schroeder Seed Orchard, the business model is dependent upon the recruitment of and retaining cooperators. The Orchard complex relies upon the repayment of services by the cooperators, receiving no outside state or federal funding support.

Oregon Seed Bank:

The Seed Bank assures appropriate, climatically adapted tree seed is available for family forest landowners throughout Oregon. The Seed Bank is able to purchase up to 6 percent of each harvest from the Schroeder Seed Orchard and make it available to purchase at cost for family forest landowners, conservation programs and tree seed nurseries.

The demand for seed has increased over the years due to a variety of factors. Seed availability has also increased to include seed zones across the state. The major tree species available include Douglas-fir, western hemlock, western red cedar, and Willamette Valley ponderosa pine, but a wide range of additional species can also be obtained through the Oregon Seed Bank.

The impact of the Seed Bank is significant. In 2017, over 180 pounds of seed capable of producing in excess of 6.6 million seedlings was distributed. This seed, comprised of seven important species is capable of reforesting over 15,000 acres. Genetically improved seed can produce greater growth which has the potential to increase profitability for family forest landowners and is consistent with ODF goals of maintaining a productive forest landbase. Ecologically adapted seed is an asset on the landscape and may further benefit the forestry sector in general and stimulate Oregon's economic base. Despite the availability of tree seed through the Seed Bank, family forestland owners face challenges having their seed grown into seedlings needed for forest regeneration following harvest or natural disturbances such as wildfire, as nursery growing space is limited when demand for forest seedlings is high.

Biomass: Effective woody biomass markets benefit all Oregonians through rural economic development, improved forest health, reduced fire risk and cost, and homegrown, low-carbon energy. Biomass outlets offer private landowners new revenue streams needed to keep forests healthy and productive. For federal landowners, biomass outlets could increase the forest restoration pace and scale. ODF will build on successful partnerships, such the Cohesive Wildfire Strategy and the Statewide Wood Energy Team, to develop biomass markets from the byproducts of federal forest restoration.

Developing robust biomass markets provides increased economic and environmental benefits by:

- Increasing federal timberland harvest levels while preserving wildlife and key habitat;
- Coordinating access to capital, markets, and support for small businesses;
- Developing home-grown renewable energy resources;
- Reducing air pollution from wildfires, open burning, and other activities; and
- Creating value-added markets that keep the benefits of working forests flowing.

Current Issues and Focus

Since the founding of the Department of Forestry in 1911, Oregon has witnessed a continuous evolution of forest challenges. Starting with wildfire and reforestation laws, and later evolving into maintaining healthy, sustainable forests on both private and public forestland, Oregon has been successful in meeting these challenges. The passage of Oregon's Forest Practices Act in 1971, was precipitated by an increase in the public's environmental awareness and concern regarding natural resource protection. The FPA and associated best management practices emphasize a strong regulatory approach to ensuring desired public benefits from private forestlands and has continued to adapt over time in response to monitoring and research findings.

Today we are facing the next evolution of challenges to healthy, sustainable forests in Oregon - conversion and fragmentation of forestlands and the associated challenges with increased development and population pressure.

As Oregon grows it faces greater development and population pressures; increasing numbers of forest tracts are being converted to other uses, or face a heightened risk of conversion in the future. Nationally, the U.S. Forest Service and the National Association of State Foresters identified development and forest fragmentation as critical issues. Development and economic pressures on private lands are driving parcellation and/or conversion of forestland to other uses. Private lands close to expanding population centers and family forests are particularly threatened by these trends. Expansion of populations into the forest increases the number of complaints and conflicts with working forests, as well as the number of wildfire ignition sources. This creates further disincentive to maintain sustainable working forests close to population centers. Of all the human impacts to forests, development causes the most permanent change.

A report by the Forest Service states nearly 80 percent of the nation's freshwater originates from forestland. When forests are lost to conversion, stand replacing wildfire, or severe insect and disease outbreaks, the quality and quantity of our water supply is affected. Forests, water, fish and wildlife habitat, and people are intricately connected. The new challenges of urban sprawl, forest conversion, climate change, invasive species, and severe wildfires are more daunting and complex than issues at the time the FPA was enacted in 1971.

These changes and challenges affect the Department's ability to deliver efficient and effective services to private forest landowners and thus maintain healthy forests. ODF faces a significant task in administering the FPA *and* providing wildland, urban, and community forest education and technical assistance. ODF field staff spend an increasingly disproportionate amount of time working with complex natural resource situations and conflicts in forests already at risk of conversion and fragmentation. The Department must ensure it continues to deliver a mix of services that meets the diverse needs of Oregonians, landowners, communities, developers, regulators and stakeholders across a broad diversity of forests while promoting and conserving forest land and forest values. Thus, where the regulatory approach was the primary tool in the past, the changing landscape and socio-economic needs of society today highlight the need to develop new and innovative landowner and institutional strategies to address today's challenges.

Revenue Sources and Proposed Revenue Changes:

The Private Forests Division makes use of multiple funding sources, including:

- Forest Practices – To fund Forest Practices Act administration the General Fund typically contributes 60 percent, and 40 percent comes from the Oregon Forest Products Harvest Tax.
- Federal Funds – The Division receives funds from several federal agencies. Most Federal Funds have historically been from the U.S. Forest Service. About half of these come from consolidated grant programs. The remaining Federal Funds are matched at a 1:1 ratio, with General Fund and with non-federal partners.
- Other funds include: cooperative projects, private donations, and other receipts. This revenue is estimated based on previous years.
 - Cooperative project partners include Oregon State University, the Oregon Departments of Agriculture, Fish and Wildlife, and Environmental Quality, the Oregon Watershed Enhancement Board, the Oregon Forest & Industries Council, and the federal Natural Resource Conservation Service and Forest Service.
 - Private Donations – Urban and Community Forest Program
 - The Urban and Community Forestry program receives and disburses money and labor, material, seedlings, trees and equipment donations from public and private sources for urban and community forestry programs.
 - Other Receipts and fees – Seed sales for family forestland owners, and document request fees.

Proposed New Laws:

None.

Base Budget & Essential Package

Package 000 - Current Service Level Exception Request- Base Budget Change

There was one Base Change in the Private Forests program. Several classifications statewide were given a new salary “floor” in the PICS Budget Prep file. For ODF, only one classification was impacted, Office Specialist 1, which lost what had been Steps 1 through 3. As a result, four positions agency-wide “rolled” at higher than expected Steps and Rates. In the Private Forests program only one position was impacted (#0003575).

Package 010- Non-PICS Personal Services Adjustments

This package includes standard inflation of 3.8 percent on non-PICS items such as temporaries, overtime, shift differential, all other differentials and unemployment compensation, including the OPE associated with them.

NOTE: Due to 2017-19 Package 810 (HB 5006), reductions for the mandated “Hiring Slowdown” were booked in Vacancy Savings rather than Undistributed Personal Services. This caused the Base Vacancy Savings amounts to be unusually large, and therefore the Package 010 entries are unusually large as well to compensate.

Package 031 – Standard Inflation

The Cost of Goods and Services increased based on the standard 3.8 percent inflation factor for Services & Supplies and Capital Outlay items, except for State Government Service Charges and Attorney General Charges, which are based on the 2019- 21 Price List of Goods and Services.

NOTE: In all programs except Agency Administration, SGSC are Risk Charges only.

Package 060 – Technical Adjustments

In order to fund estimated CSL increases to the Agency Administration budget which are funded by the Admin Prorate, General Fund Transfers needed to be adjusted. However, part of this was a reduction in the Private Forests General Fund portion. Because a reduction does not belong in a Package 033 Exceptional Inflation package, Special Payments in the Fire Protection program were partly increased in Package 033, and the remainder increased in Package 060, with a balancing negative amount in the Private Forests program.

Program Enhancement Packages

Summary of All Division Enhancement Packages

Package	Priority	Component Title	All Funds	Positions / FTEs
803		State Forests Reorganization	(\$25,666)	(1) / 0.35
810		Statewide LFO Adjustments	(\$199,347)	0 / 0.00
811		Agency Specific Adjustments	\$1,700,000	0 / 0.00
Total LAB Packages:			\$1,474,987	(1) / 0.35

Package 803 – State Forests Program Reorganization

Purpose:

This package recognizes a workforce restructuring in the State Forests division, 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. It has an agency-wide net budget reduction of (\$650,424) total funds, the elimination of seven positions, and reduction of (4.77) FTE.

Several of the positions involved had multiple funding sources in addition to the State Forests program. In the Private Forests program the net result of all position actions is a budget reduction of (\$1,219) General Fund and (\$24,447) Other Funds.

Staffing Impact:

In this program there is a reduction of (1) Position Count but an increase of 0.35 FTE.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	(\$1,219)
Other Funds	--	--	(\$24,447)
Federal Funds	--	--	
All Funds	--	--	(\$25,666)
Positions/FTE:	--	--	(1) / 0.35

Package 810 – Statewide LFO Adjustments

Purpose:

This is an analyst package to adjust agency budgets statewide as a result of budget reduction to centralized State services, such as DAS, the Attorney General and PERS. These reductions are partially in State Government Service Charges, and some to estimated charges such as SDC, EGS, Parks Assessment, and Procurement. The PERS portion is the result of a rate change. Additionally there is a Base level debt service change due to a decrease in expected debt payments for the Gilchrist Forest and the planned purchase of the Elliott State Forest. There is no impact on Position Counts and FTE.

In the Private Forests program the result is a budget reduction of (\$126,777) General Fund, (\$50,028) Other Funds and (\$22,542) Federal Funds.

Staffing Impact:

None.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	(\$126,777)
Other Funds	--	--	(\$50,028)
Federal Funds	--	--	(\$22,542)
All Funds	--	--	(\$199,347)
Positions/FTE:	--	--	0 / 0.00

Package 811 – Agency Specific Adjustments

Purpose:

This is an analyst package intended to make agency-specific adjustments to each State agency budget. For the Department of Forestry there were three specific adjustments:

- Santiam land Purchase: A one-time General Fund increase to purchase a tract of timber land adjacent to the Santiam State Forest for inclusion in the Santiam State Forest. This will resolve a legal dispute between the current owner and the Department regarding access to the 160-acre parcel.
- Sudden Oak Death: A one-time General Fund increase was approved for activities related to slowing or stopping the spread of Phytophthora ramorum, the invasive pathogen which causes Sudden Oak Death.
- Toledo Debt and related Cost of Issuance: Additional authority and funding was added to accommodate the payment of both debt service and bond issuance cost relating to the replacement of a shared facility at Toledo. Both General and Other Funds were increased.

In the Private Forests program the Sudden Oak Death portion of this package results is a budget increase of \$1,700,000 General Fund. There is no impact on Position Counts and FTE.

Staffing Impact:

None.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	\$1,700,000
Other Funds	--	--	\$0
Federal Funds	--	--	\$0
All Funds	--	--	\$1,700,000
Positions/FTE:	--	--	0 / 0.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	243,225	-	-	-	-	-	243,225
Total Revenues	\$243,225	-	-	-	-	-	\$243,225
Personal Services							
Temporary Appointments	582	-	1,399	5,279	-	-	7,260
Overtime Payments	191	-	440	1,684	-	-	2,315
Shift Differential	9	-	6	4	-	-	19
All Other Differential	394	-	597	405	-	-	1,396
Public Employees' Retire Cont	113	-	199	399	-	-	711
Pension Obligation Bond	5,482	-	7,577	6,010	-	-	19,069
Social Security Taxes	91	-	186	564	-	-	841
Unemployment Assessments	55	-	323	-	-	-	378
Mass Transit Tax	930	-	872	-	-	-	1,802
Vacancy Savings	235,378	-	224,885	79,159	-	-	539,422
Total Personal Services	\$243,225	-	\$236,484	\$93,504	-	-	\$573,213
Total Expenditures							
Total Expenditures	243,225	-	236,484	93,504	-	-	573,213
Total Expenditures	\$243,225	-	\$236,484	\$93,504	-	-	\$573,213
Ending Balance							
Ending Balance	-	-	(236,484)	(93,504)	-	-	(329,988)
Total Ending Balance	-	-	(\$236,484)	(\$93,504)	-	-	(\$329,988)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	298,020	-	-	-	-	-	298,020
Total Revenues	\$298,020	-	-	-	-	-	\$298,020
Services & Supplies							
Instate Travel	6,174	-	8,585	22,711	-	-	37,470
Out of State Travel	465	-	45	1,568	-	-	2,078
Employee Training	1,287	-	1,608	5,096	-	-	7,991
Office Expenses	2,723	-	4,521	3,883	-	-	11,127
Telecommunications	9,447	-	7,453	3,723	-	-	20,623
State Gov. Service Charges	64,283	-	48,861	21,952	-	-	135,096
Data Processing	253	-	197	11	-	-	461
Publicity and Publications	110	-	204	1,483	-	-	1,797
Professional Services	55,839	-	42,155	16,737	-	-	114,731
IT Professional Services	3,024	-	2,099	-	-	-	5,123
Attorney General	15,688	-	7,491	2,876	-	-	26,055
Employee Recruitment and Develop	281	-	394	3	-	-	678
Dues and Subscriptions	29	-	20	86	-	-	135
Facilities Rental and Taxes	-	-	-	206	-	-	206
Fuels and Utilities	-	-	-	104	-	-	104
Food and Kitchen Supplies	109	-	197	458	-	-	764
Agency Program Related S and S	562	-	3,648	5,158	-	-	9,368
Other Services and Supplies	2,194	-	6,984	7,075	-	-	16,253
Expendable Prop 250 - 5000	315	-	512	1,504	-	-	2,331

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	1,839	-	3,397	1,897	-	-	7,133
Total Services & Supplies	\$164,622	-	\$138,371	\$96,531	-	-	\$399,524
Capital Outlay							
Office Furniture and Fixtures	-	-	9,621	51	-	-	9,672
Technical Equipment	-	-	2,257	39	-	-	2,296
Automotive and Aircraft	-	-	-	6,383	-	-	6,383
Data Processing Software	3,024	-	-	-	-	-	3,024
Data Processing Hardware	-	-	-	65	-	-	65
Total Capital Outlay	\$3,024	-	\$11,878	\$6,538	-	-	\$21,440
Special Payments							
Dist to Cities	-	-	11,242	430	-	-	11,672
Dist to Counties	-	-	-	37,862	-	-	37,862
Dist to Other Gov Unit	-	-	14,156	569	-	-	14,725
Dist to Non-Gov Units	-	-	5,413	146,583	-	-	151,996
Dist to Individuals	-	-	-	105,993	-	-	105,993
Spc Pmt to Public Universities	434	-	-	-	-	-	434
Intra-Agency Gen Fund Transfer	129,940	-	-	-	-	-	129,940
Loans Made to Individuals	-	-	45,208	-	-	-	45,208
Total Special Payments	\$130,374	-	\$76,019	\$291,437	-	-	\$497,830

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	298,020	-	226,268	394,506	-	-	918,794
Total Expenditures	\$298,020	-	\$226,268	\$394,506	-	-	\$918,794
Ending Balance							
Ending Balance	-	-	(226,268)	(394,506)	-	-	(620,774)
Total Ending Balance	-	-	(\$226,268)	(\$394,506)	-	-	(\$620,774)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(120,692)	-	-	-	-	-	(120,692)
Total Revenues	(\$120,692)	-	-	-	-	-	(\$120,692)
Special Payments							
Intra-Agency Gen Fund Transfer	(120,692)	-	-	-	-	-	(120,692)
Total Special Payments	(\$120,692)	-	-	-	-	-	(\$120,692)
Total Expenditures							
Total Expenditures	(120,692)	-	-	-	-	-	(120,692)
Total Expenditures	(\$120,692)	-	-	-	-	-	(\$120,692)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Other OPE	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 100 - Agency Sustainability

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Telecommunications Equipment	-	-	-	-	-	-	-
Automotive and Aircraft	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 100 - Agency Sustainability

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 803 - State Forests Reorganization

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,219)	-	-	-	-	-	(1,219)
Total Revenues	(\$1,219)	-	-	-	-	-	(\$1,219)
Personal Services							
Class/Unclass Sal. and Per Diem	(448)	-	(28,937)	(514)	-	-	(29,899)
Empl. Rel. Bd. Assessments	-	-	25	(47)	-	-	(22)
Public Employees' Retire Cont	(86)	-	(5,525)	(98)	-	-	(5,709)
Social Security Taxes	(35)	-	(2,212)	(39)	-	-	(2,286)
Worker's Comp. Assess. (WCD)	-	-	24	(45)	-	-	(21)
Mass Transit Tax	(21)	-	(14)	-	-	-	(35)
Flexible Benefits	-	-	14,570	8,032	-	-	22,602
Reconciliation Adjustment	(629)	-	(2,378)	(7,289)	-	-	(10,296)
Total Personal Services	(\$1,219)	-	(\$24,447)	-	-	-	(\$25,666)
Total Expenditures							
Total Expenditures	(1,219)	-	(24,447)	-	-	-	(25,666)
Total Expenditures	(\$1,219)	-	(\$24,447)	-	-	-	(\$25,666)
Ending Balance							
Ending Balance	-	-	24,447	-	-	-	24,447
Total Ending Balance	-	-	\$24,447	-	-	-	\$24,447

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 803 - State Forests Reorganization

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							0.35
Total FTE	-	-	-	-	-	-	0.35

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(126,777)	-	-	-	-	-	(126,777)
Total Revenues	(\$126,777)	-	-	-	-	-	(\$126,777)
Personal Services							
Reconciliation Adjustment	(42,724)	-	(30,594)	(13,991)	-	-	(87,309)
Total Personal Services	(\$42,724)	-	(\$30,594)	(\$13,991)	-	-	(\$87,309)
Services & Supplies							
Office Expenses	(236)	-	(391)	(337)	-	-	(964)
State Gov. Service Charges	(20,867)	-	(15,862)	(7,126)	-	-	(43,855)
Data Processing	(1,328)	-	(1,042)	(57)	-	-	(2,427)
Attorney General	(3,781)	-	(1,805)	(693)	-	-	(6,279)
Other Services and Supplies	(105)	-	(334)	(338)	-	-	(777)
Total Services & Supplies	(\$26,317)	-	(\$19,434)	(\$8,551)	-	-	(\$54,302)
Special Payments							
Intra-Agency Gen Fund Transfer	(57,736)	-	-	-	-	-	(57,736)
Total Special Payments	(\$57,736)	-	-	-	-	-	(\$57,736)
Total Expenditures							
Total Expenditures	(126,777)	-	(50,028)	(22,542)	-	-	(199,347)
Total Expenditures	(\$126,777)	-	(\$50,028)	(\$22,542)	-	-	(\$199,347)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	50,028	22,542	-	-	72,570
Total Ending Balance	-	-	\$50,028	\$22,542	-	-	\$72,570

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,700,000	-	-	-	-	-	1,700,000
Total Revenues	\$1,700,000	-	-	-	-	-	\$1,700,000
Services & Supplies							
Professional Services	1,700,000	-	-	-	-	-	1,700,000
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	\$1,700,000	-	-	-	-	-	\$1,700,000
Total Expenditures							
Total Expenditures	1,700,000	-	-	-	-	-	1,700,000
Total Expenditures	\$1,700,000	-	-	-	-	-	\$1,700,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PACKAGE: 803 - State Forests Reorganization

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000932	MMS	X8260	AP FOREST MANAGER 2		.10-	2.40-	09	7,561.00	10,888- 5,030-	7,258- 3,352-			18,146- 8,382-
0000932	OAO	C0872	AP OPERATIONS & POLICY ANALYST 3		.10	2.40	09	7,600.00	10,944 5,045	7,296 3,362			18,240 8,407
0002071	MMS	X8261	AP DISTRICT FOREST MANAGER		.20-	4.80-	06	7,942.00	22,873- 10,353-	15,249- 6,902-			38,122- 17,255-
0002071	MMS	X8261	AP DISTRICT FOREST MANAGER		.20	4.80	06	7,942.00	22,873 10,353	15,249 6,902			38,122 17,255
0002201	OAO	C0104	AP OFFICE SPECIALIST 2		.02-	.42-	09	3,737.00			1,570- 1,038-		1,570- 1,038-
0002201	OAO	C0104	AP OFFICE SPECIALIST 2		.02	.42	09	3,737.00			1,570 1,038		1,570 1,038
0002201	OAO	C0104	AP OFFICE SPECIALIST 2		.12-	2.88-	09	3,737.00	6,458- 4,268-	4,305- 2,846-			10,763- 7,114-
0002201	OAO	C0104	AP OFFICE SPECIALIST 2		.12	2.88	09	3,737.00	6,458 4,268	4,305 2,846			10,763 7,114
0002204	OAO	C0107	AP ADMINISTRATIVE SPECIALIST 1		.00	.09-	08	3,918.00			353- 228-		353- 228-
0002204	OAO	C0107	AP ADMINISTRATIVE SPECIALIST 1		.00	.09	02	2,994.00			269 202		269 202
0002204	OAO	C0107	AP ADMINISTRATIVE SPECIALIST 1		.04-	.91-	08	3,918.00	2,139- 1,375-	1,426- 916-			3,565- 2,291-
0002204	OAO	C0107	AP ADMINISTRATIVE SPECIALIST 1		.04	.91	02	2,994.00	1,635 1,239	1,090 827			2,725 2,066
0003126	OBO	C0102	AP OFFICE ASSISTANT 2	1-	.21-	5.00-	08	2,766.00			13,830- 3,817-		13,830- 3,817-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0003126	OBO	C0102	AP OFFICE ASSISTANT 2	1	.21	5.00	07	2,680.00			13,400	11,646	13,400
													11,646
0003126	OBO	C0102	AP OFFICE ASSISTANT 2		.70	16.89	07	2,680.00		45,265			45,265
										39,344			39,344
0003781	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,711.00		137,064-			137,064-
										71,954-			71,954-
0005372	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2		.64	15.42	02	4,096.00		63,160			63,160
										39,571			39,571
TOTAL PICS SALARY									448-	28,937-	514-		29,899-
TOTAL PICS OPE									121-	6,882	7,803		14,564
TOTAL PICS PERSONAL SERVICES =				1-	.34	8.31			569-	22,055-	7,289		15,335-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Forestry, Dept of
2019-21 Biennium

Agency Number: 62900

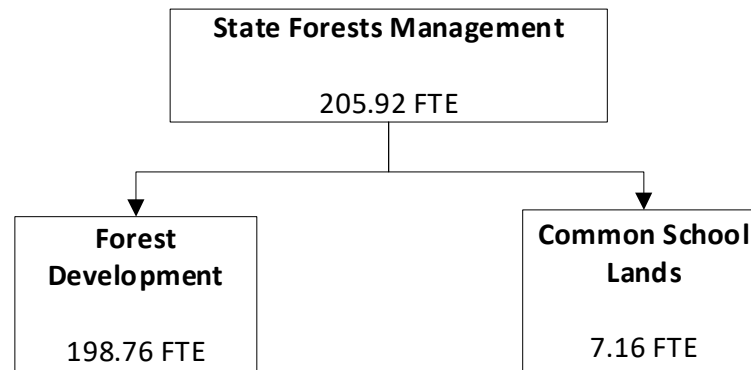
Cross Reference Number: 62900-050-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Charges for Services	1,558,491	2,152,928	2,198,018	2,435,819	2,435,819	2,435,819
Admin and Service Charges	878	-	-	-	-	-
Rents and Royalties	60,840	63,091	63,091	63,091	63,091	63,091
Interest Income	54,955	-	-	-	-	-
Sales Income	157,190	-	-	-	-	-
Donations	-	295,851	295,851	307,093	307,093	307,093
Loan Repayments	56,367	1,808,956	1,832,558	1,681,303	1,681,303	1,681,303
Other Revenues	1,473,072	2,459,438	2,850,829	1,524,891	4,149,345	1,524,891
Transfer In - Intrafund	317,310	-	-	50,000	50,000	50,000
Transfer from General Fund	21,163	83,844	83,844	-	-	-
Tsfr From Revenue, Dept of	7,705,850	9,509,498	9,509,498	20,762,279	20,762,279	20,762,279
Tsfr From Agriculture, Dept of	104,354	-	-	-	-	-
Transfer Out - Intrafund	(2,463,968)	(3,868,013)	(3,898,441)	(2,463,308)	(2,493,151)	(2,461,759)
Total Other Funds	\$9,046,502	\$12,505,593	\$12,935,248	\$24,361,168	\$26,955,779	\$24,362,717
Federal Funds						
Federal Funds	4,219,443	13,490,311	13,596,217	14,970,000	14,956,155	14,063,802
Total Federal Funds	\$4,219,443	\$13,490,311	\$13,596,217	\$14,970,000	\$14,956,155	\$14,063,802

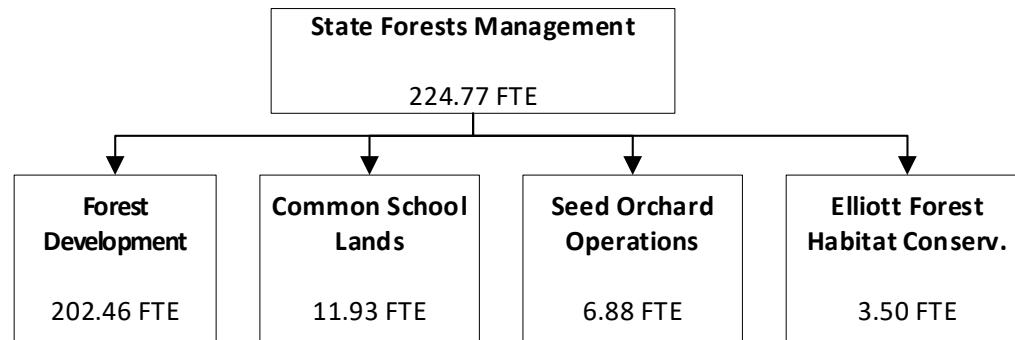
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State Forests Division Narrative

Organization Charts



Current 2019-21 Structure



Prior 2017-19 Structure

Executive Summary

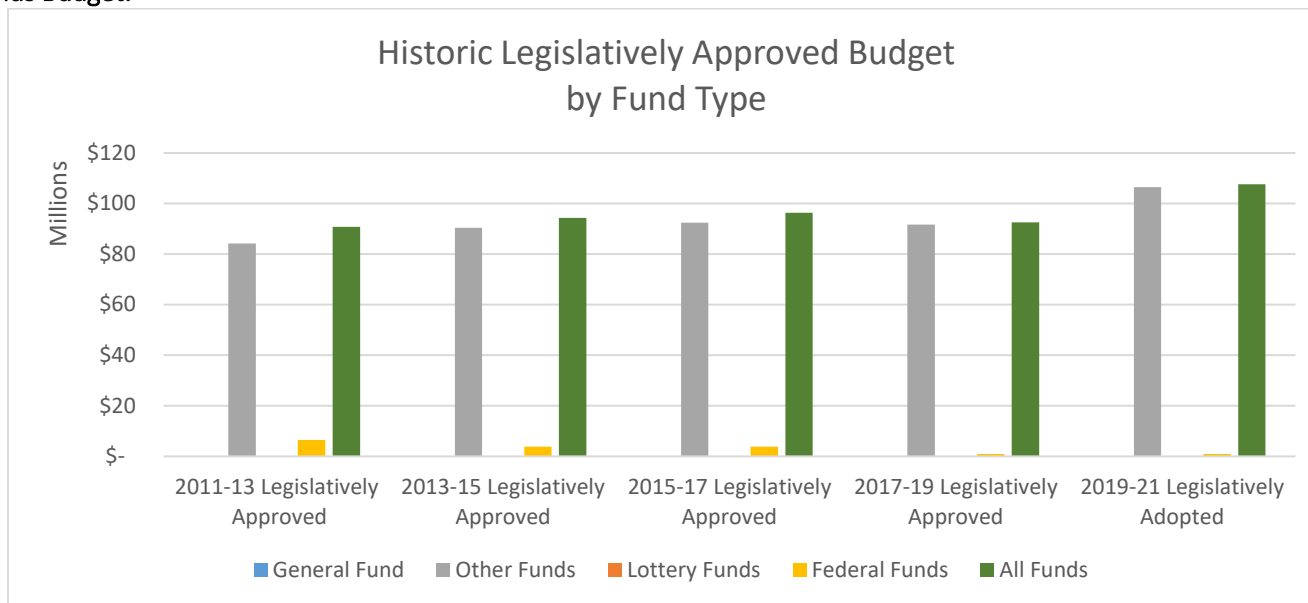
Long-Term Focus Areas:

Primary Outcome Area: Deliver State Services Effectively and Efficiently
 Secondary Outcome Area: Future Ready Oregon (closing the gap between current & future workforce)
 Tertiary Outcome Area: Increasing Educational Outcomes (hands on learning)

Primary Division Contact:

Liz Dent, 503-945-7351

Division Total Funds Budget:



Division Overview:

The State Forests Division manages 729,858 acres of state forests to provide a range of sustainable public benefits to Oregonians. During the first half of the 20th Century, counties deeded most of these lands to the Oregon Department of Forestry following catastrophic fires, intense timber harvests, and subsequent tax foreclosures. Through time and purposeful management, the State Forests Division restored the forests and watersheds, and today the management of these lands provide Oregonians with local wood products, jobs and economic support, revenue for counties and local schools, clean water, high-quality fish and wildlife habitat, and recreation, education and interpretation opportunities. Oregon Administrative Rule Chapter 629, Division 35 (Management of State Forest Lands) establishes that the lands will be managed for greatest permanent value. As provided in ORS 530.050, “greatest permanent value” means healthy, productive, and sustainable forest ecosystems that over time and across the landscape provide a full range of social, economic, and environmental benefits to the people of Oregon.

In addition to state forests, the Department of Forestry also manages 33,073 acres of Common School Fund Lands under a contract that reimburses ODF for management expenses. The Oregon Constitution (Article VIII, Section 5) authorizes the State Land Board to manage Common School Forest Lands “with the object of obtaining the greatest benefit for the people of this state, consistent with the conservation of this resource under sound techniques of land management.” The primary obligation of the Land Board, as trustee, is to manage and protect these lands for the maximum short- and long-term benefits of public schools, consistent with sound stewardship, conservation and business management principles.



The State Forests Division is almost entirely funded through the sale of timber. The counties that deeded these forests to the state have a protected interest in receiving revenues from these forest lands. Revenue generated through forest management is split with the counties in which these forests are managed. The counties receive 63.75 percent of the revenue, with the remaining 36.25 percent retained by the Division. The Division’s share of this revenue funds core business such as management planning and timber sales; reforestation, young stand management, and forest stand inventory; threatened and endangered species surveys and protection measures; road construction and maintenance; education, interpretation, and recreation programs and infrastructure; facilities operations; research and monitoring; policy analyses and legislative actions; litigation expenses; and wildfire protection. Providing these benefits can cost the Division in excess of its share of harvest revenues. This challenge causes both immediate and long-term issues for delivering these public benefits.

The State Forests Division’s financial viability is strongly tied to the timber market. The current strong market conditions have improved the Division’s near-term financial outlook with its share of the revenue exceeding Division expenditures over the past two fiscal years. However, a downturn in the market is expected within the next five years, which could result in costs outpacing revenue. Looking beyond the 2019-21 biennium, estimated costs are \$114,225,405 for 2021-23, and \$121,290,133 for 2023-25.

The division is currently restructuring to modernize workflows to more effectively and cost-efficiently deliver state services, while making other technological improvements and expanding methods for marketing timber – all of which are designed to contain costs and increase revenue.

Program Funding Request:

For 2019-21, the State Forests Division received \$107,622,381 (\$200,000 General Funds, \$106,513,000 Other Funds, \$909,381 Federal Funds).

The Division's management practices provide sustainable economic, social and environmental benefits to Oregonians. In 2019-21, the Division expects the following results:

- **Economic Benefits:** Timber sales are expected to generate: \$126 million for counties in which state forests are managed by the Division; \$6.7 million for the Common School Fund; and \$72 million for the Department's management of Board of Forestry lands. State forest timber harvests support approximately 798 direct jobs and 2686 total jobs. Timber revenues distributed to the counties support local K-12 education, health and human services, public safety and other essential community functions. Common School Fund income estimates are similar to last biennium. Indirect economic benefits associated with services such as recreation, drawing visitors to rural communities, and maintaining healthy forests, habitats, and watersheds have not been quantified.
- **Social Benefits:** State forests provide ecosystem services that enhance the quality of life for all Oregonians and draw visitors. Active forest management provides revenue for counties, social services and education. It builds communities by supporting family-wage jobs and contributing to local, regional and state economies. The division provides lasting and diverse outdoor recreational, interpretive, and educational experiences that inspire visitors to enjoy, respect, and connect with Oregon's state forests. The Tillamook Forest Center provides hands-on education and interpretation activities in outdoor settings and interpretative classrooms. The Center provides education programs for thousands of school children and educators and thousands of visitors learn about forests and forestry each year. In partnership with the Department of Corrections, ODF provides a work program at South Fork Forest Camp to approximately 200 minimum security adults in custody. This work program performs a variety of necessary task associated with forest management, recreation facilities and trail maintenance and fire suppression. This work program currently has the lowest recidivism rates of any correctional facility in Oregon and teaches job skills to men and provide options for employment after prison, empowering them to be self-sufficient and providing social benefits to all Oregonians.



- **Environmental Benefits:** State forests are managed to create healthy productive forests that are resilient in the face of natural disturbances such as wildfire, insect and disease, wind events, and ice storms. State forests provide clean water and are managed, conserved, and restored to provide overall biological diversity of state forest lands, including the variety of habitats for native fish and wildlife, and accompanying ecological processes. The Division helps provide these benefits by actively managing forests, designating conservation areas, and quickly reforesting after harvests with well-adapted native tree species to grow healthy forests. The Division helps protect specific habitat known to be used by threatened and endangered species. Both field and headquarters staff review and research the best possible science to help state forests maximize environmental benefits.

The estimated cost for 2021-23 is \$114,225,405 and for 2023-25 is \$121,290,133.

Division Description:

State forests represent just 3 percent of Oregon's forestland base. The Division manages two land bases: 1) Board of Forestry Lands and 2) Common School Forest Lands (owned by the State Land Board).

A visit to any of Oregon's state forestlands will show a working forest. These forests reflect varied and shared values by integrating active timber management, high-value conservation areas, stream buffers, important wildlife areas, and recreation. A visit to any of the policy-setting arenas, local or statewide, will reveal ongoing and vigorous debates about the mix of benefits these forestlands provide. The Division's success depends on open conversations and working with diverse interest groups to meet both legal requirements, and the Board of Forestry's goals for managing state forestland.

Board of Forestry lands were acquired after fires, extractive logging and tax foreclosures during the last century. Through time and purposeful management they have been and can continue to be restored to healthy, productive forests. These lands include the Tillamook, Clatsop, Santiam, Gilchrist and Sun Pass state forests, and scattered parcels throughout western Oregon. By law, the State Forests Division manages these forestlands to achieve "greatest permanent value," to the people of Oregon (OAR 629-035-0010) defined in administrative rule as healthy, productive and sustainable forest ecosystems that, over time and across the landscape, provide a full range of social, economic and environmental benefits for Oregonians. Many state forests are near urban areas and are easily accessible for most Oregonians. The Division's operational costs associated with achieving greatest permanent value are funded with a portion of timber sale revenue from harvest on state forests. Oregon's Forest Trust Land Counties, which deeded the land that became the Board of Forestry lands, provide input for managing these lands regularly with the Board and the Division.

Public expectations and demands on state forests have increased over the past 30 years with increasing number of fish and wildlife species being listed as threatened or endangered, increasing pressures and interests in recreation, the continued importance of timber harvest to rural communities and timber-based economies, and litigation from competing interest groups. These pressures and expectations require a fresh look at policies and business practices.

Policy Changes. Forest management practices evolve as new science emerges and society's interests change. The program is working at the direction of the Board of Forestry on a revised forest plan for western Oregon that would enhance state forest management. The strategies include ensuring the Division's long-term financial viability and increasing conservation outcomes while balancing social benefits. The Board of Forestry also directed the Division to explore the potential financial and conservation benefits of Habitat Conservation Plan (HCP). An HCP is a programmatic Endangered Species Act compliance tool that can increase conservation and contribute to the recovery of threatened and endangered species while providing long-term assurances for forest management.

Business Improvements. The State Forests Division is implementing organizational changes to increase efficiency, contain costs, and modernize business practices. The use of new timber marketing strategies (e.g., "sort sales") have increased economic outcomes, and technological improvements will increase efficiency of timber sale contracting, wood tracking, purchaser invoicing, and revenue distribution. Modifications to 10-year forest management implementation plans adjust how policies are implemented in the face of new information and changing forest and wildlife conditions.

Diversifying Revenue Streams. The Division continues to develop partnerships, collaborate with other agencies, and pursue grants to seek sources of revenue other than timber receipts.

Common School Fund Lands, are managed under the Oregon Constitution's requirement to secure the greatest benefit for the people of the state, consistent with the conservation of this resource under sound techniques of land management. The Common School Fund receives the revenue from Common School forestlands. The State Land Board — consisting of the Governor, State Treasurer and Secretary of State — works through the Department of State Lands to provide guidance for managing these forestlands. The State Forests Division manages the lands for the Department of State Lands under a management agreement that reimburses the Department of Forestry for management expenses.

The mandate for the Common School Forest Lands (CSFL) is codified in the Oregon Constitution (Article VIII, Section 5) and authorizes the State Land Board to manage Common School Forest Lands "with the object of obtaining the greatest benefit for the people of this state, consistent with the conservation of this resource under sound techniques of land management." The primary obligation of the Land Board, as trustee, is to manage and protect these lands for the maximum short- and long-term benefit of the public schools, consistent with sound stewardship /conservation and business management principles. The State Forests Division manages CSFL under a management agreement with DSL, under which the Division is compensated for operational expenditures.

Cost drivers

Factors putting pressure on the State Forests Division's economic sustainability include increased public demands for State Forests' services, timber market fluctuations, international competition, legal costs associated with lawsuits, and escalating administrative costs. The State Forests Division

is interconnected with all ODF Divisions to support the successful completion of the entire agency's mission including those associated with Cohesive Wildfire Strategy: Restore and Maintain Landscapes, Fire Adapted Communities and Safe and Effective Wildfire Response.

Dependent on Timber Revenue. The State Forests Division relies on timber sale revenue to support operations and generate income for the counties. The Division faces a long-term funding challenge as increased costs threatened to outpace income earned from timber harvests. This funding model makes the Division vulnerable to litigation, shifts in the timber market, or changes in forest conditions from disturbances such as fire, flood, insects, disease, and wind storms. These conditions suggest that a business model with greater flexibility and diverse income streams would provide greater financial stability.

Litigation. As a public forestland manager, we serve a variety of public interests. Often stakeholders hold competing interests and expectations. A challenging litigious environment taxes both financial and staff resources.



Tillamook State Forest Restoration. The Tillamook State Forest burned in four large catastrophic fires between 1933 and 1951 known geographically as the Tillamook Burn. The lands had no value -- many timber owners defaulted on their property taxes, and ownership went to the county and was subsequently deeded to the state. Salvage logging took place on some lands during this time, along with felling snags and constructing fire breaks. Road were constructed throughout the forest to salvage timber and provide access for future firefighting efforts. The counties deeded the forest to the Department of Forestry and

Oregonians approved bonds to begin what was the largest reforestation effort of its time. Today, The Tillamook State Forest encompasses 348,970 acres and supports important habitat for native fish and wildlife, provides recreation opportunities, supports timber-related economies, and provides essential revenues to county governments. However, approximately 26 percent of the Tillamook District is dominated by low-value alder due to the challenges of reforestation following the Tillamook Burn. Swiss Needle Cat (SNC) is affecting 46 percent of Douglas fir stands. Aerial surveys, research plots, and stand growth evaluations show a significant loss of growth on SNC-impacted stands. These low-value stand, combined with operational constraints such as steep slopes lead to expensive logging practices and have a significant impact on the ability to generate revenue. Restoring this forest, while potentially a costly endeavor, is a good business decision that will have immediate benefits to local communities and establish a healthy and productive forest for future generations.

Division Justification and Link to Long-Term Focus Areas:

The State Forests Division contributes to several elements of the Governor's long-term vision for Oregon:

Delivering state services more effectively and efficiently

During the 2017-19 biennium State Forests began the implementation of the Woods Accounting & Log Tracking system (WALT) that will be in full implementation in the 2019-21 biennium. The WALT system is intended to more effectively and efficiently deliver state services. ODF's state forest land management activities include several key business processes, including: timber sale appraisals, sale preparation, timber sale tracking, log accountability and revenue tracking. Prior to WALT, ODF relied on a variety of systems and processes to manage and report this data, including: 1) stand-alone Geographic Information Systems (GIS) that contain the natural resource data (such as vegetation inventories, wildlife species and habitats, and road/stream information); 2) a Timber Revenue Accounting System (TRAS), which is an antiquated mainframe application that includes income and disbursement information; and 3) stand-alone Microsoft Access and Excel databases that capture and report both natural resource inventory and management cost data, as well as revenue forecasts, log prices, and timber appraisal information.

These systems outlived their planned life expectancy, and created inefficiencies and risks to business processes. ODF invested in the WALT system to address these issues, and to achieve the ultimate goal of more effectively and efficiently delivering state services. The WALT system and databases manage the details associated with the sale of approximately 230 million board feet of timber per year and the corresponding collection of more than \$100 million in annual revenues.

Future Ready Oregon (closing the gap between current & future workforce)

Also during the 2017-19 biennium State Forests developed a new organizational structure that will be in full implementation in the 2019-21 biennium. The goal of this effort was to build a bridge to the modern-day era of public land management, to more efficiently deliver government services through an organizational structure that appeals to the modern workforce.

The mission was to establish a nimble workforce and improved work flows to contribute to financial viability, meet evolving challenges, and provide career opportunities for employees to increase skills and abilities and compete for promotions.

The results of this comprehensive effort are an improved organizational structure and supporting business practices that:

- a) Provide employees with meaningful career pathways and advancement potential resulting in high job satisfaction
- b) Contribute to a more nimble and adaptable organization that can be scaled to changes in workload and budgets more effectively such that the workforce, workload, and budget are aligned
- c) Transition to a new organizational structure and implement business process changes with the least impact to employees while still meeting business needs
- d) Provide increased revenue and/or decreased cost resulting in better aligned expenditures with revenue and progressing towards financial viability for the State Forests Division

- e) Evaluate opportunities to centralize routine workloads where duties and geography allow
- f) Allow for an aligned and empowered workforce with clarity on decision-making authority, scope of responsibility, and accountability
- g) Increase overall productivity and effectiveness
- h) Improve consistency and efficiency in working across the Division(s)
- i) Keep employees informed and aware of anticipated outcomes
- j) Maintain local relationships

Increasing educational outcomes

Revenue to Local Schools. Timber revenue from Board of Forestry lands flows to counties where the state forests are located. About \$54 million is distributed annually to fund local schools and other public services. Timber income from Common School Forest Lands are transferred to the Common School Fund. The Tillamook Forest Center provides forestry education experiences to about 55,000 visitors per year. Of these visitors about 15,000 people participate in education and interpretation programming opportunities to participate in hands-on learning, increasing Oregonians' outdoor education outcomes.

The Tillamook Forest Center (TFC). The TFC provides hands-on learning in outdoor forest and watersheds settings and interactive classrooms. The TFC offers education programs to thousands of children and educators and hosts thousands of visitors each year to learn about forestry in Oregon.

South Fork Inmate Camp. In partnership with the Department of Corrections, ODF provides a work program at South Fork Forest Camp to approximately 200 minimum security adults in custody. This work program performs a variety of necessary task associated with forest management, recreation facilities and trail maintenance and fire suppression. This program currently has the lowest recidivism rate of any correctional facility in Oregon and teaches jobs skills to men that provide options for employment after prison, empowering them to be self-sufficient and providing social benefits to all Oregonians.

Division Performance:

State forests provide a full range of economic, environmental and social benefits, many of which are difficult to directly measure. Timber harvest and income provide one metric for measuring program performance. The table below shows the current performance.

Timber harvests and revenue (five-year annual averages FY13-FY17)

Land type	Total Revenue (net revenue generated from timber harvest)	Distributed Revenue (counties, schools, local taxing districts)	Retained Revenue (ODF share for forest management)	Harvest (millions of board feet)
Board of Forestry	\$85 million	\$54 Million	\$31 Million	242

For Board of Forestry lands, per current Forest Management Plans projections, future harvest levels are expected to range from 225 to 236 million board feet. Harvest levels are expected to be around 6 million board feet for Common School Fund lands.

Other outcomes and areas of program performance that support long-term focus areas:

- Models indicate that state forest timber harvests provide about 798 direct jobs and 2,686 total jobs. Additional jobs are generated through recreation and fishing industries supported by these lands.
- 55,000 people per year visit the Tillamook Forest Center and learn about the forest's story of restoration and another 14,000 participate in education and interpretation programs.
- For Common School Fund lands, harvest levels for the past five years have averaged 12 million board feet, which generated \$5 million annually to the fund.
- The department has a rich tradition of protecting and enhancing streams on lands that it manages. In the past 20 years, over 230 miles of fish access has been restored and over 2,300 crossings on non-fish streams have been improved.
- State forests provide important habitat for native wildlife including the threatened Northern Spotted Owl and Marbled Murrelet. There are 60 northern spotted owl sites and 167 marbled murrelet areas protected on state forests throughout Oregon.
- The Division provides significant outdoor recreation opportunities, including camping, fishing, hunting, hiking, mountain biking and off-highway motorized recreation, among other uses. Recreation users total more than 250,000 per year, and more than 45,000 people use designated campgrounds. The State Forests Division provides about 500 miles of trails for motorized use and 179 miles for non-motorized use.
- The Division's South Fork Forest Camp provides specialized training and manages the work and daily activities of more than 170 inmates as they provide cost-effective labor for reforestation, campground and trail maintenance, and wildland firefighting across the state. In 2015, South Fork crews responded to 27 fires in northwest Oregon and three large fires in southwest Oregon. Crews planted 320,000 trees, managed more than 50 miles of recreation trails, and maintained dozens of campgrounds and day-use areas. The crews also support special projects such as tree seed harvesting and delivering the State Capitol holiday tree.



Enabling Legislation/Program Authorization:

ORS 530 describes the acquisition and management of state-owned forestlands.

Funding Streams Supporting the Division:

The Division and state forest operations are about 98 percent funded by timber revenue. On Board of Forestry lands, the law requires the Department to retain 36.25 percent of income for program operations, land management, and fire protection. The remainder is distributed to counties within which the forests are managed.

On Common School Lands, the Common School Fund pays all operating and managing expenses. The Department of State Lands reimburses Forestry for these expenses. Besides income from timber sales, the Oregon State Parks Department transfers income earned from managing off-highway vehicles. The State Forests Division earns limited income from recreation activities and minor forest products sales.

Funding Proposal Comparison:

The State Forests Program's 2019-21 funding remains very similar to the 2017-19 budget, with the exception of the following two Policy Option Packages (POPs):

POP 131 Sort Sales Other Funds Limitation Increase – This package increases spending authorization for State Forests. Under the sort sale methodology ODF would contract for logging activities and receive revenue for logs delivered to a mill. The revenue from logs delivered to a mill will offset the costs of these activities and is anticipated to produce higher net revenues over time.

POP 132 Personal Services Funding Restoration – This package restores \$534,435 in personal services funding that was reduced in the 2017-19 biennium. As a result of the 17-19 budget reduction, the 2019-21 CSL for personal services is \$1,339,947 which is insufficient to fund the existing 9.06 FTE. Funding for these positions is necessary to perform CSFL management operations 33,073 acres of Common School Forest Land (CSFL) consistent with the July 1, 2017 Common School Forest Land Management Agreement between the SLB, DSL, and ODF.

Program Unit Narrative

Activities, Programs and Issues:

A major issue for the State Forests Division is the involvement in two lawsuits. The first was brought by Oregon counties alleging breach of contract related to state forest management. The class-action lawsuit seeks damages of \$1.4 billion. The second was brought by five fishing and conservation groups related to Coho salmon under the Endangered Species Act. Litigation requires significant and unanticipated staff work to prepare a legal defense and thus greatly increases operating costs. Basic program functions are constrained as day-to-day operating efforts must be redirected to defend against litigation.

The Department uses an “all hands on deck” approach to carry out the top agency mission — fire protection — and relies on staff in all programs to contribute to this effort, particularly during high fire activity. This is a highly efficient way of providing specialized, intermittently needed services to the Fire Protection Division. However, it can have a negative impact on accomplishing core business within the State Forests Division. Increased large fire frequency on the landscape has resulted in fatigue and strain on the state forests staff and created challenges in accomplishing core State Forests Division business functions.

Important Background for Decision Makers:

Due to increased costs of management activities on state-owned forestland, the Division is comprehensively re-examining its business model and has initiated several strategies to create positive, lasting change. As described previously, long-term projected revenues are not expected to cover management costs for these lands to produce the broad range of benefits expected by Oregonians and required by state and federal law. Recent improvements in the timber market have improved the near-term financial outcome and allowed for renewed forest investments such as young stand management, recreation services, and data collection.

Revenue Sources and Proposed Revenue Changes:

Operating and administrative costs for managing state-owned forests are supported almost entirely by timber sale revenue (98 percent). On Board of Forestry lands, the law requires about 63.75 percent of the income to go to local counties. The Department keeps the remaining 36.25 percent for operating the Division, including forest management and wildfire protection.

The Oregon Parks and Recreation Department transfers revenue for managing off-highway vehicle recreation facilities on state forest lands. Besides revenue from timber sales, recreation activities and minor forest products sales earn limited income.

On Common School Lands, the Common School Fund pays operating and managing expenses. The Department of State Lands reimburses Forestry for these costs.

In addition, when federal grants are available to support our mission and mandates we go through the application process and occasionally receive minor amounts of federal funding.

Proposed New Laws:

None.

Base Budget & Essential Packages

Package 000 - Current Service Level Exception Request- Base Budget Change

Base expenditure changes occurred as a result of the two separate actions in the State Forests program, and one major revenue issue needs to be noted. (A) First, some specific returning seasonal positions which were vacant during the PICS Roll in April were approved to have their Step Rates adjusted. Like 2017-19 this biennium the adjustment occurred in the Base, rather than in Package 032. There is no change to Position Counts or FTE. (B) Second, several classifications statewide were given a new salary “floor” in the PICS Budget Prep file. For ODF, only one classification was impacted, Office Specialist 1, which lost what had been Steps 1 through 3. As a result, four positions agency-wide “rolled” at higher than expected Steps and Rates. In the State Forests program two positions was impacted (#0000492 and 0003897).

Package 010 - Non-PICS Personal Services Adjustments

This package includes standard inflation of 3.8 percent on non-PICS items such as temporaries, overtime, shift differential, all other differentials and unemployment compensation, including the OPE associated with them. There was no change to Position Counts or FTE.

NOTE: Due to 2017-19 Package 810 (HB 5006), reductions for the mandated “Hiring Slowdown” were booked in Vacancy Savings rather than Undistributed Personal Services. This caused the Base Vacancy Savings amounts to be unusually large, and therefore the Package 010 entries are unusually large as well to compensate.

Package 022 – Program Phase Outs

One-time funding for a Habitat Conservation Plan for the Elliott State Forest, previous to a planned purchase of the Elliott State Forest (Package 811, HB 5006) is being Phased Out. The majority of the 2017-19 costs were for Limited Duration positions, which did not roll forward into the 2019-21 base, so only non-PICS personal services costs as well as Services & Supplies costs need to be Phased Out.

Package 031 – Standard Inflation

The Cost of Goods and Services increased based on the standard 3.8 percent inflation factor for Services & Supplies and Capital Outlay items, except for State Government Service Charges and Attorney General Charges, which are based on the 2019- 21 Price List of Goods and Services.

NOTE: In all programs except Agency Administration, SGSC are Risk Charges only.

Package 060 – Technical Adjustments

The State Forests program was approved two items in this package. **(A)** The first is a movement of some expenditures from the Special Payments to the Services & Supplies cost category, due to differences between how the Project Credits sub-program was originally budgeted and how it is actually implemented. The impact is net zero program-wide. There is no change to Position Counts or FTE. **(B)** The other is a non-net zero change to Personal Services. Based on instructions from ODF's CFO Analyst Alisa Webb, two separate actions are being taken. First the Undistributed Personal Services reduction which occurred in the 2017-19 budget was reversed in this package, for an Other Funds increase in that cost category. Second the Vacancy Savings account had a reduction added, to reflect the portion of the prior reduction which will now be a permanent portion of the 2019-21 budget. There is no change to Position Counts or FTE. The net effect of these two Personal Services changes is a net budget increase.

Program Enhancement Packages

Summary of All Division Enhancement Packages

Package	Priority	Component Title	All Funds	Positions / FTEs
131		Sort Sale Limitation	\$12,000,000	0 / 0.00
132		Common School Lands P.S. Restoration	\$534,435	0 / 0.00
803		State Forests Reorganization	(\$643,664)	(4) / (4.90)
810		Statewide LFO Adjustments	(\$264,096)	0 / 0.00
811		Santiam Land Purchase	\$200,000	0 / 0.00
Total LAB Packages:			\$11,826,675	(4) / (4.90)

Package 131 - Sort Sale and Project Credits Limitation**Executive Summary:**

The Oregon Department of Forestry manages State Forest lands to provide economic, social and environmental benefits to the people of Oregon. ODF covers management costs almost entirely with timber sale revenues. As part of ongoing business improvement initiatives, “log sort sales” have emerged as a means to improve financial outcomes.

ODF sells traditional timber sales to a single purchaser and the purchaser hires the logger. In a traditional timber sale ODF receives revenue for the purchaser is responsible to contract the associated project activities. Under the sort sale methodology ODF hires the logger and sells logs, by species, length, grade, and diameter to multiple purchasers. With sort sales, ODF contracts for project activities separately from the timber sale, receives revenue for logs delivered to a mill, which offset the costs of project activities. This approach aligns with industry standards, increases our bidder pool, and geographically expands our log market. These outcomes increase revenue generation to the Department and to the counties.

This approach requires ODF to complete project work, such as road construction, prior to selling the timber. In order to exercise this authority in a manner that has the best possibility of increasing net revenues, additional authorization is needed to meet accounting standards for documenting revenue and expenditures associated with project work. ODF reimburses the project work by the timber sale revenue when the logs are sold. The Department is seeking increased authorization for these types of activities.

How Achieved:

In the 2009-11 biennium the legislature approved an additional \$25 million in authorization to meet accounting standards for documenting revenue and expenditures associated with project work. The project work is accounted for as an assumed revenue and expenditure to the agency for the work done. This correctly states the asset value on the Departments books which would then be offset by the assumed revenue.

Similarly the 2019-21 biennium increase in authorization would be offset by the assumed revenue. We currently project that an additional \$12 million authorization is required for the 2019-21 biennium and will enable ODF to exercise this improved business practice, which should result in overall higher net revenues.

Quantifying Results:

Results will be tracked by properly accounting for service contracts for logging and/or timber sale project work in the agency and state accounting systems.

Staffing Impact:

None.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$0	\$0	\$0
Other Funds	\$12,000,000	\$12,000,000	\$12,000,000
Federal Funds	\$0	\$0	\$0
All Funds:	\$12,000,000	\$12,000,000	\$12,000,000
Position/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

Package 132 - Common School Lands Personal Services Limitation**Executive Summary:**

During the 2017-19 biennium the Legislature imposed an “unspecified personal services reduction.” If left in place this reduction would reduce the Common School Lands Management program by (\$1,143,770), leaving only \$707,227 remaining in personal services.

Purpose:

This non-specific reduction to position costs removes funding necessary to perform CSFL management operations consistent with the July 2017 Common School Forest Land Management Agreement. Management activities conducted and administered by ODF include surveys for threatened and endangered species, forest inventory, and timber sale planning and administration. ODF implements reforestation and young stand management activities to continuously grow healthy, productive, and sustainable forests for future generations. These forests provide a range of longer-term benefits such as wood products, diverse ecosystems and habitats, and clean air and water. Revenues generated from these forests cover expenditures associated with land management and provide revenue to the CSF. This package to restore funding is necessary to assure continued management of these Common School Forest Lands.

How Achieved:

While the reduction, which was created during the 2017-19 biennium, was made as an “unspecified personal services reduction,” for the 2019-21 biennium the reduction has to be applied in the Vacancy Savings cost category. The Department requests to reverse this reduction, thereby adding back the \$534,435 to the CSFL program.

Staffing Impact:

The reduction does not specific impact existing positions. However, without reversing this reduction there is not sufficient personal services authority to support the existing 9.06 FTE in the program.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$0	\$0	\$0
Other Funds	\$534,435	\$534,435	\$534,435
Federal Funds	\$0	\$0	\$0
All Funds:	\$534,435	\$534,435	\$534,435
Position/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

Package 803 – State Forests Program Reorganization**Purpose:**

This package recognizes a workforce restructuring in the State Forests division, 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. It has an agency-wide net budget reduction of (\$650,424) total funds, the elimination of seven positions, and reduction of (4.77) FTE.

Several of the positions involved had multiple funding sources in addition to the State Forests program. In the State Forests program the net result of all position actions is a budget reduction of (\$643,664) Other Funds.

Staffing Impact:

The Program is giving up (4) Position Counts and (4.90) FTE.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	\$0
Other Funds	--	--	(\$643,664)
Federal Funds	--	--	\$
All Funds	--	--	(\$643,664)
Positions/FTE:	--	--	(4) / (4.90)

Package 810 – Statewide LFO Adjustments**Purpose:**

This is an analyst package to adjust agency budgets statewide as a result of budget reduction to centralized State services, such as DAS, the Attorney General and PERS. These reductions are partially in State Government Service Charges, and some to estimated charges such as SDC, EGS, Parks Assessment, and Procurement. The PERS portion is the result of a rate change. Additionally there is a Base level debt service change due to a decrease in expected debt payments for the Gilchrist Forest and the planned purchase of the Elliott State Forest. There is no impact on Position Counts and FTE.

In the State Forests program the result is a budget reduction of (\$264,017) Other Funds and (\$79) Federal Funds.

Staffing Impact:

None.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	\$0
Other Funds	--	--	(\$264,017)
Federal Funds	--	--	(\$79)
All Funds	--	--	(\$264,096)
Positions/FTE:	--	--	0 / 0.00

Package 811 – Agency Specific Adjustments

Purpose:

This is an analyst package intended to make agency-specific adjustments to each State agency budget. For the Department of Forestry there were three specific adjustments. The only one which applies to the State Forests program is a one-time General Fund increase to purchase a tract of timber land adjacent to the Santiam State Forest for inclusion in the Santiam State Forest. This will resolve a legal dispute between the current owner and the Department regarding access to the 160-acre parcel.

In the State Forests program the result is a one-time \$200,000 General Fund budget Increase.

Staffing Impact:

None.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	\$200,000
Other Funds	--	--	\$0
Federal Funds	--	--	\$0
All Funds	--	--	\$200,000
Positions/FTE:	--	--	0 / 0.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	3,704	-	-	-	3,704
Overtime Payments	-	-	17,662	-	-	-	17,662
Shift Differential	-	-	675	-	-	-	675
All Other Differential	-	-	5,552	-	-	-	5,552
Public Employees' Retire Cont	-	-	4,561	-	-	-	4,561
Pension Obligation Bond	-	-	23,957	-	-	-	23,957
Social Security Taxes	-	-	2,111	-	-	-	2,111
Unemployment Assessments	-	-	2,575	-	-	-	2,575
Mass Transit Tax	-	-	4,177	-	-	-	4,177
Vacancy Savings	-	-	848,447	-	-	-	848,447
Total Personal Services	-	-	\$913,421	-	-	-	\$913,421
Total Expenditures							
Total Expenditures	-	-	913,421	-	-	-	913,421
Total Expenditures	-	-	\$913,421	-	-	-	\$913,421
Ending Balance							
Ending Balance	-	-	(913,421)	-	-	-	(913,421)
Total Ending Balance	-	-	(\$913,421)	-	-	-	(\$913,421)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	(10,000)	-	-	-	(10,000)
Public Employees' Retire Cont	-	-	(1,909)	-	-	-	(1,909)
Pension Obligation Bond	-	-	677	-	-	-	677
Social Security Taxes	-	-	(765)	-	-	-	(765)
Mass Transit Tax	-	-	(1,120)	-	-	-	(1,120)
Undistributed (P.S.)	-	-	-	-	-	-	-
Total Personal Services	-	-	(\$13,117)	-	-	-	(\$13,117)
Services & Supplies							
Instate Travel	-	-	(10,000)	-	-	-	(10,000)
Employee Training	-	-	(4,000)	-	-	-	(4,000)
Office Expenses	-	-	(29,751)	-	-	-	(29,751)
Telecommunications	-	-	(5,000)	-	-	-	(5,000)
Data Processing	-	-	(10,000)	-	-	-	(10,000)
Professional Services	-	-	(5,688)	-	-	-	(5,688)
Employee Recruitment and Develop	-	-	(500)	-	-	-	(500)
Total Services & Supplies	-	-	(\$64,939)	-	-	-	(\$64,939)
Total Expenditures							
Total Expenditures	-	-	(78,056)	-	-	-	(78,056)
Total Expenditures	-	-	(\$78,056)	-	-	-	(\$78,056)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	78,056	-	-	-	78,056
Total Ending Balance	-	-	\$78,056	-	-	-	\$78,056

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	20,037	6,868	-	-	26,905
Out of State Travel	-	-	71	-	-	-	71
Employee Training	-	-	2,561	51	-	-	2,612
Office Expenses	-	-	33,582	304	-	-	33,886
Telecommunications	-	-	16,510	3	-	-	16,513
State Gov. Service Charges	-	-	274,513	-	-	-	274,513
Data Processing	-	-	273	1	-	-	274
Publicity and Publications	-	-	3,112	5	-	-	3,117
Professional Services	-	-	529,271	-	-	-	529,271
Attorney General	-	-	43,246	-	-	-	43,246
Employee Recruitment and Develop	-	-	611	20	-	-	631
Dues and Subscriptions	-	-	91	-	-	-	91
Food and Kitchen Supplies	-	-	471	-	-	-	471
Agency Program Related S and S	-	-	234,447	24,721	-	-	259,168
Other Services and Supplies	-	-	22,254	995	-	-	23,249
Expendable Prop 250 - 5000	-	-	3,838	327	-	-	4,165
IT Expendable Property	-	-	3,408	-	-	-	3,408
Total Services & Supplies	-	-	\$1,188,296	\$33,295	-	-	\$1,221,591

Capital Outlay

Telecommunications Equipment	-	-	88	-	-	-	88
Industrial and Heavy Equipment	-	-	17,687	-	-	-	17,687
Automotive and Aircraft	-	-	6,193	-	-	-	6,193
Land Improvements	-	-	910,333	-	-	-	910,333

____ Agency Request
2019-21 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	130,758	-	-	-	130,758
Total Capital Outlay	-	-	\$1,065,059	-	-	-	\$1,065,059
Total Expenditures							
Total Expenditures	-	-	2,253,355	33,295	-	-	2,286,650
Total Expenditures	-	-	\$2,253,355	\$33,295	-	-	\$2,286,650
Ending Balance							
Ending Balance	-	-	(2,253,355)	(33,295)	-	-	(2,286,650)
Total Ending Balance	-	-	(\$2,253,355)	(\$33,295)	-	-	(\$2,286,650)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Vacancy Savings	-	-	(534,435)	-	-	-	(534,435)
Undistributed (P.S.)	-	-	1,143,770	-	-	-	1,143,770
Total Personal Services	-	-	\$609,335	-	-	-	\$609,335
Services & Supplies							
Instate Travel	-	-	2,000,000	-	-	-	2,000,000
Employee Training	-	-	100,000	-	-	-	100,000
Telecommunications	-	-	300,000	-	-	-	300,000
Publicity and Publications	-	-	100,000	-	-	-	100,000
Professional Services	-	-	2,000,000	-	-	-	2,000,000
IT Professional Services	-	-	60,000	-	-	-	60,000
Employee Recruitment and Develop	-	-	20,000	-	-	-	20,000
Dues and Subscriptions	-	-	20,000	-	-	-	20,000
Facilities Rental and Taxes	-	-	40,000	-	-	-	40,000
Fuels and Utilities	-	-	200,000	-	-	-	200,000
Facilities Maintenance	-	-	500,000	-	-	-	500,000
Agency Program Related S and S	-	-	11,960,000	-	-	-	11,960,000
Other Services and Supplies	-	-	500,000	-	-	-	500,000
IT Expendable Property	-	-	200,000	-	-	-	200,000
Total Services & Supplies	-	-	\$18,000,000	-	-	-	\$18,000,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Land Improvements	-	-	(18,000,000)	-	-	-	(18,000,000)
Total Capital Outlay	-	-	(\$18,000,000)	-	-	-	(\$18,000,000)
Total Expenditures							
Total Expenditures	-	-	609,335	-	-	-	609,335
Total Expenditures	-	-	\$609,335	-	-	-	\$609,335
Ending Balance							
Ending Balance	-	-	(609,335)	-	-	-	(609,335)
Total Ending Balance	-	-	(\$609,335)	-	-	-	(\$609,335)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Mass Transit Tax	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 100 - Agency Sustainability

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Telecommunications Equipment	-	-	-	-	-	-	-
Automotive and Aircraft	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 100 - Agency Sustainability

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 131 - Sort Sale Limitation

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	12,000,000	-	-	-	12,000,000
Total Services & Supplies	-	-	\$12,000,000	-	-	-	\$12,000,000
Total Expenditures							
Total Expenditures	-	-	12,000,000	-	-	-	12,000,000
Total Expenditures	-	-	\$12,000,000	-	-	-	\$12,000,000
Ending Balance							
Ending Balance	-	-	(12,000,000)	-	-	-	(12,000,000)
Total Ending Balance	-	-	(\$12,000,000)	-	-	-	(\$12,000,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 132 - Common School Lands Personal Svc Restoration

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Vacancy Savings	-	-	534,435	-	-	-	534,435
Total Personal Services	-	-	\$534,435	-	-	-	\$534,435
Total Expenditures							
Total Expenditures	-	-	534,435	-	-	-	534,435
Total Expenditures	-	-	\$534,435	-	-	-	\$534,435
Ending Balance							
Ending Balance	-	-	(534,435)	-	-	-	(534,435)
Total Ending Balance	-	-	(\$534,435)	-	-	-	(\$534,435)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 803 - State Forests Reorganization

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(119,505)	-	-	-	(119,505)
Empl. Rel. Bd. Assessments	-	-	(277)	-	-	-	(277)
Public Employees' Retire Cont	-	-	(22,813)	-	-	-	(22,813)
Social Security Taxes	-	-	(9,140)	-	-	-	(9,140)
Worker's Comp. Assess. (WCD)	-	-	(267)	-	-	-	(267)
Mass Transit Tax	-	-	(219)	-	-	-	(219)
Flexible Benefits	-	-	(160,274)	-	-	-	(160,274)
Reconciliation Adjustment	-	-	(331,169)	-	-	-	(331,169)
Total Personal Services	-	-	(\$643,664)	-	-	-	(\$643,664)
Total Expenditures							
Total Expenditures	-	-	(643,664)	-	-	-	(643,664)
Total Expenditures	-	-	(\$643,664)	-	-	-	(\$643,664)
Ending Balance							
Ending Balance	-	-	643,664	-	-	-	643,664
Total Ending Balance	-	-	\$643,664	-	-	-	\$643,664

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 803 - State Forests Reorganization

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(4)
Total Positions	-	-	-	-	-	-	(4)
Total FTE							
Total FTE							(4.90)
Total FTE	-	-	-	-	-	-	(4.90)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Reconciliation Adjustment	-	-	(158,193)	-	-	-	(158,193)
Total Personal Services	-	-	(\$158,193)	-	-	-	(\$158,193)
Services & Supplies							
Office Expenses	-	-	(2,912)	(26)	-	-	(2,938)
State Gov. Service Charges	-	-	(89,115)	-	-	-	(89,115)
Data Processing	-	-	(1,438)	(5)	-	-	(1,443)
Attorney General	-	-	(10,422)	-	-	-	(10,422)
Other Services and Supplies	-	-	(1,937)	(48)	-	-	(1,985)
Total Services & Supplies	-	-	(\$105,824)	(\$79)	-	-	(\$105,903)
Total Expenditures							
Total Expenditures	-	-	(264,017)	(79)	-	-	(264,096)
Total Expenditures	-	-	(\$264,017)	(\$79)	-	-	(\$264,096)
Ending Balance							
Ending Balance	-	-	264,017	79	-	-	264,096
Total Ending Balance	-	-	\$264,017	\$79	-	-	\$264,096

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	200,000	-	-	-	-	-	200,000
Total Revenues	\$200,000	-	-	-	-	-	\$200,000
Capital Outlay							
Land Improvements	200,000	-	-	-	-	-	200,000
Total Capital Outlay	\$200,000	-	-	-	-	-	\$200,000
Total Expenditures							
Total Expenditures	200,000	-	-	-	-	-	200,000
Total Expenditures	\$200,000	-	-	-	-	-	\$200,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PACKAGE: 803 - State Forests Reorganization

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000115	OAO	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	.96-	22.94-	02	3,409.00		78,202- 54,654-			78,202- 54,654-
0000115	OAO	C0108	AP ADMINISTRATIVE SPECIALIST 2		.04-	1.06-	02	3,409.00		3,614- 2,527-			3,614- 2,527-
0000120	OAO	C1485	IP INFO SYSTEMS SPECIALIST 5	1-	.96-	22.94-	09	6,902.00		158,332- 76,081-			158,332- 76,081-
0000120	OAO	C1485	IP INFO SYSTEMS SPECIALIST 5		.04-	1.06-	09	6,902.00		7,316- 3,518-			7,316- 3,518-
0000120	OAO	C1486	IP INFO SYSTEMS SPECIALIST 6	1	.96	22.94	09	7,390.00		169,527 79,075			169,527 79,075
0000120	OAO	C1486	IP INFO SYSTEMS SPECIALIST 6		.04	1.06	09	7,390.00		7,833 3,655			7,833 3,655
0000450	MMS	X8259	AP FOREST MANAGER 1	1-	.54-	12.86-	09	6,862.00		88,245- 42,513-			88,245- 42,513-
0000450	MMS	X8259	AP FOREST MANAGER 1	1	.00	.00	09	6,862.00					
0000450	MMS	X8259	AP FOREST MANAGER 1		.46-	11.14-	09	6,862.00		76,443- 36,828-			76,443- 36,828-
0000550	MMS	X8259	AP FOREST MANAGER 1	1-	.98-	23.52-	09	6,862.00		161,394- 77,754-			161,394- 77,754-
0000550	MMS	X8259	AP FOREST MANAGER 1		.02-	.48-	07	6,862.00		3,294- 1,587-			3,294- 1,587-
0000550	MMS	X8260	AP FOREST MANAGER 2	1	.98	23.52	07	7,208.00		169,532 79,930			169,532 79,930
0000550	MMS	X8260	AP FOREST MANAGER 2		.02	.48	07	7,208.00		3,460 1,631			3,460 1,631

PACKAGE: 803 - State Forests Reorganization

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000556	MMS	X8260	AP FOREST MANAGER 2	1-	1.00-	23.88-	09	7,942.00		189,655- 85,840-			189,655- 85,840-
0000556	MMS	X8260	AP FOREST MANAGER 2		.01-	.12-	09	7,942.00		953- 431-			953- 431-
0000556	OAO	C8504	AP NATURAL RESOURCE SPECIALIST 4	1	1.00	23.88	09	7,600.00		181,488 83,656			181,488 83,656
0000556	OAO	C8504	AP NATURAL RESOURCE SPECIALIST 4		.01	.12	09	7,600.00		912 420			912 420
0000799	MMS	X8260	AP FOREST MANAGER 2	1-	.99-	23.64-	09	7,942.00		187,749- 84,977-			187,749- 84,977-
0000799	MMS	X8260	AP FOREST MANAGER 2		.02-	.36-	09	7,942.00		2,859- 1,295-			2,859- 1,295-
0000799	OAO	C8504	AP NATURAL RESOURCE SPECIALIST 4	1	.99	23.64	09	7,600.00		179,664 82,815			179,664 82,815
0000799	OAO	C8504	AP NATURAL RESOURCE SPECIALIST 4		.02	.36	09	7,600.00		2,736 1,261			2,736 1,261
0000932	MMS	X8260	AP FOREST MANAGER 2	1-	.73-	17.50-	09	7,561.00		132,318- 61,124-			132,318- 61,124-
0000932	MMS	X8260	AP FOREST MANAGER 2		.02-	.50-	09	7,561.00		3,781- 1,745-			3,781- 1,745-
0000932	OAO	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.73	17.50	09	7,600.00		133,000 61,307			133,000 61,307
0000932	OAO	C0872	AP OPERATIONS & POLICY ANALYST 3		.02	.50	09	7,600.00		3,800 1,751			3,800 1,751
0001014	OAO	C4422	AP EQUIPMENT OPERATOR	1-	.74-	17.65-	09	4,950.00		87,368- 49,325-			87,368- 49,325-

PACKAGE: 803 - State Forests Reorganization

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0001014	OAO	C4422	AP EQUIPMENT OPERATOR		.01-		.35-	09 4,950.00		1,733-979-			1,733-979-
0001014	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1	.99	23.65	09	4,950.00		117,068 66,091			117,068 66,091
0001014	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1		.01		.35	09 4,950.00		1,733 979			1,733 979
0001161	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	02	3,565.00		85,560- 58,181-			85,560- 58,181-
0001223	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	1.00-	23.88-	09	4,950.00		118,206- 66,735-			118,206- 66,735-
0001223	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1		.01-		.12-	07 4,950.00		594- 334-			594- 334-
0001223	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	23.88	07	5,189.00		123,913 68,260			123,913 68,260
0001223	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2		.01		.12	07 5,189.00		623 343			623 343
0001297	OAO	C8211	AP FOREST MANAGEMENT TECHNICIAN	1-	1.00-	24.00-	02	2,883.00		69,192- 53,805-			69,192- 53,805-
0002071	MMS	X8261	AP DISTRICT FOREST MANAGER		.02-		.54-	06 7,942.00		4,289- 1,941-			4,289- 1,941-
0002071	MMS	X8261	AP DISTRICT FOREST MANAGER		.02-		.46-	06 7,942.00		3,653- 1,654-			3,653- 1,654-
0002110	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	02	3,565.00		85,560- 58,181-			85,560- 58,181-
0002128	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1	.97	23.38	09	9,177.00		214,558 91,765			214,558 91,765

PACKAGE: 803 - State Forests Reorganization

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002128	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E		.03	.62	09	9,177.00		5,690 2,432			5,690 2,432
0002128	MMS	X8261	AP DISTRICT FOREST MANAGER	1-	.97-	23.38-	09	9,177.00		214,558- 91,765-			214,558- 91,765-
0002128	MMS	X8261	AP DISTRICT FOREST MANAGER		.03-	.62-	09	9,177.00		5,690- 2,432-			5,690- 2,432-
0002165	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	.54-	12.86-	02	3,565.00		45,846- 31,175-			45,846- 31,175-
0002165	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1		.46-	11.14-	02	3,565.00		39,714- 27,006-			39,714- 27,006-
0002166	OAO	C1483	IP INFO SYSTEMS SPECIALIST 3		.27-	6.43-	04	4,528.00		29,115- 17,243-			29,115- 17,243-
0002166	OAO	C1483	IP INFO SYSTEMS SPECIALIST 3		.23-	5.57-	04	4,528.00		25,221- 14,937-			25,221- 14,937-
0002201	OAO	C0104	AP OFFICE SPECIALIST 2		.13-	3.22-	09	3,737.00		12,033- 7,956-			12,033- 7,956-
0002201	OAO	C0104	AP OFFICE SPECIALIST 2		.12-	2.78-	09	3,737.00		10,389- 6,866-			10,389- 6,866-
0002204	OAO	C0107	AP ADMINISTRATIVE SPECIALIST 1		.04-	1.07-	08	3,918.00		4,192- 2,696-			4,192- 2,696-
0002204	OAO	C0107	AP ADMINISTRATIVE SPECIALIST 1		.04-	.93-	08	3,918.00		3,644- 2,344-			3,644- 2,344-
0002223	OXNOC	4422	AP EQUIPMENT OPERATOR		.09-	2.14-	09	5,424.00		11,607- 6,253-			11,607- 6,253-
0002223	OXNOC	4422	AP EQUIPMENT OPERATOR		.08-	1.86-	09	5,424.00		10,089- 5,435-			10,089- 5,435-

PACKAGE: 803 - State Forests Reorganization

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002256	OXNOC8257	AP	FOREST OFFICER		.27-	6.43-	09	5,958.00		38,310- 19,702-			38,310- 19,702-
0002256	OXNOC8257	AP	FOREST OFFICER		.23-	5.57-	09	5,958.00		33,186- 17,067-			33,186- 17,067-
0003031	MMS X8259	AP	FOREST MANAGER 1	1-	.80-	19.20-	09	6,862.00		131,750- 63,472-			131,750- 63,472-
0003031	MMS X8259	AP	FOREST MANAGER 1		.20-	4.80-	07	6,862.00		32,938- 15,869-			32,938- 15,869-
0003031	MMS X8260	AP	FOREST MANAGER 2	1	.80	19.20	07	7,208.00		138,394 65,248			138,394 65,248
0003031	MMS X8260	AP	FOREST MANAGER 2		.20	4.80	07	7,208.00		34,598 16,313			34,598 16,313
0003042	OAO C8501	AP	NATURAL RESOURCE SPECIALIST 1	1-	.80-	19.20-	02	3,565.00		68,448- 46,545-			68,448- 46,545-
0003042	OAO C8501	AP	NATURAL RESOURCE SPECIALIST 1		.20-	4.80-	02	3,565.00		17,112- 11,637-			17,112- 11,637-
0003403	OAO C8218	AP	FOREST INMATE CREW COORDINATOR	1-	1.00-	24.00-	02	3,264.00		78,336- 56,250-			78,336- 56,250-
0003409	OAO C8218	AP	FOREST INMATE CREW COORDINATOR	1-	1.00-	24.00-	02	3,264.00		78,336- 56,250-			78,336- 56,250-
0003433	OBO C8235	AP	STUDENT/PROF FORESTER WORKER	1-	.20-	4.90-	06	2,766.00		13,553- 10,979-			13,553- 10,979-
0003433	OBO C8235	AP	STUDENT/PROF FORESTER WORKER		.00	.10-	06	2,766.00		277- 1,545-			277- 1,545-
0003463	OAO C8503	AP	NATURAL RESOURCE SPECIALIST 3	1-	.96-	22.94-	09	6,590.00		151,175- 74,167-			151,175- 74,167-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0003463	0AO	C8503	AP NATURAL RESOURCE SPECIALIST	3	.04-	1.06-	07	6,590.00		6,985- 3,428-			6,985- 3,428-
0003463	0AO	C8504	AP NATURAL RESOURCE SPECIALIST	4	1	.96	22.94	07	6,905.00	158,401 76,100			158,401 76,100
0003463	0AO	C8504	AP NATURAL RESOURCE SPECIALIST	4		.04	1.06	07	6,905.00	7,319 3,518			7,319 3,518
0003781	0AO	C8502	AP NATURAL RESOURCE SPECIALIST	2	1	1.00	24.00	09	5,711.00	137,064 71,954			137,064 71,954
0003873	0AO	C8501	AP NATURAL RESOURCE SPECIALIST	1	1-	1.00-	24.00-	02	3,565.00	85,560- 58,181-			85,560- 58,181-
0003883	0AO	C8501	AP NATURAL RESOURCE SPECIALIST	1	1-	1.00-	24.00-	02	3,565.00	85,560- 58,181-			85,560- 58,181-
0003893	MMS	X8259	AP FOREST MANAGER	1	1-	.99-	23.64-	09	6,862.00	162,218- 78,150-			162,218- 78,150-
0003893	MMS	X8259	AP FOREST MANAGER	1		.02-	.36-	09	6,862.00	2,470- 1,191-			2,470- 1,191-
0003893	0AO	C8503	AP NATURAL RESOURCE SPECIALIST	3	1	.99	23.64	09	6,590.00	155,788 76,431			155,788 76,431
0003893	0AO	C8503	AP NATURAL RESOURCE SPECIALIST	3		.02	.36	09	6,590.00	2,372 1,164			2,372 1,164
0003906	0AO	C8501	AP NATURAL RESOURCE SPECIALIST	1	1-	1.00-	24.00-	02	3,565.00	85,560- 58,181-			85,560- 58,181-
0004000	0AO	C8501	AP NATURAL RESOURCE SPECIALIST	1	1-	1.00-	24.00-	02	3,565.00	85,560- 58,181-			85,560- 58,181-
0004006	0AO	C8501	AP NATURAL RESOURCE SPECIALIST	1	1-	.98-	23.54-	05	4,096.00	96,420- 60,408-			96,420- 60,408-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0004006	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1		.02-	.46-	02	4,096.00		1,884- 1,182-			1,884- 1,182-
0004006	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	.98	23.54	02	4,096.00		96,420 60,408			96,420 60,408
0004006	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2		.02	.46	02	4,096.00		1,884 1,182			1,884 1,182
0004046	OAO	C4422	AP EQUIPMENT OPERATOR	1-	.98-	23.52-	02	3,565.00		83,849- 57,724-			83,849- 57,724-
0004046	OAO	C4422	AP EQUIPMENT OPERATOR	1	.56	13.53	02	3,565.00		48,234 46,990			48,234 46,990
0004311	OAO	C3268	AP CONSTRUCTION PROJECT MANAGER 2	1-	1.00-	24.00-	02	5,442.00		130,608- 70,227-			130,608- 70,227-
0004578	MMS	X8259	AP FOREST MANAGER 1	1-	.98-	23.54-	09	6,862.00		161,531- 77,818-			161,531- 77,818-
0004578	MMS	X8259	AP FOREST MANAGER 1		.02-	.46-	07	6,862.00		3,157- 1,522-			3,157- 1,522-
0004578	MMS	X8260	AP FOREST MANAGER 2	1	.98	23.54	07	7,208.00		169,676 79,996			169,676 79,996
0004578	MMS	X8260	AP FOREST MANAGER 2		.02	.46	07	7,208.00		3,316 1,565			3,316 1,565
0004617	OAO	C1484	IP INFO SYSTEMS SPECIALIST 4	1-	.97-	23.38-	09	6,182.00		144,535- 73,041-			144,535- 73,041-
0004617	OAO	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	23.88	09	6,182.00		147,626 74,601			147,626 74,601
0004617	OAO	C1484	IP INFO SYSTEMS SPECIALIST 4		.01-	.12-	09	6,182.00		742- 375-			742- 375-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0004617	OAO	C1484	IP INFO SYSTEMS SPECIALIST 4		.01	.12	09	6,182.00		742 375			742 375
0004863	OAO	C4014	AP FACILITY OPERATIONS SPEC 1	1-	1.00-	24.00-	03	4,295.00		103,080- 62,867-			103,080- 62,867-
0004863	OAO	C4015	AP FACILITY OPERATIONS SPEC 2	1	1.00	24.00	02	4,514.00		108,336 64,272			108,336 64,272
0005586	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	02	6,542.00		157,008 77,287			157,008 77,287
0005587	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,727.00		113,448 65,639			113,448 65,639
0005588	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,096.00		98,304 61,589			98,304 61,589
0005589	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,096.00		98,304 61,589			98,304 61,589
0005590	MMS	X8260	AP FOREST MANAGER 2	1	1.00	24.00	02	5,650.00		135,600 71,563			135,600 71,563
0005591	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	02	6,542.00		157,008 77,287			157,008 77,287
0005592	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,727.00		113,448 65,639			113,448 65,639
0005593	OAO	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,442.00		130,608 70,227			130,608 70,227
0005594	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,096.00		98,304 61,589			98,304 61,589
0005595	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,096.00		98,304 61,589			98,304 61,589
TOTAL PICS SALARY										119,505-			119,505-
TOTAL PICS OPE										192,771-			192,771-
TOTAL PICS PERSONAL SERVICES =				3-	4.88-	117.49-				312,276-			312,276-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Forestry, Dept of
2019-21 Biennium

Agency Number: 62900

Cross Reference Number: 62900-030-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Park User Fees	224,054	-	-	-	-	-
Charges for Services	627,782	(347,016)	(337,338)	-	-	-
Admin and Service Charges	19,949	-	-	-	-	-
Fines and Forfeitures	250	-	-	-	-	-
Rents and Royalties	73,769	14,761	14,761	14,761	14,761	14,761
Interest Income	1,421	-	-	-	-	-
Sales Income	272,210	-	-	-	-	-
State Forest Lands Sales	217,923,494	178,379,727	178,379,727	234,362,797	234,362,797	234,362,797
Common School Lands Sales	10,764,720	4,689,000	4,689,000	6,756,872	6,756,872	6,756,872
Donations	24,117	-	-	-	-	-
Other Revenues	282,821	37,699,261	39,438,664	9,616,550	9,616,550	9,616,550
Transfer In - Intrafund	4,341,055	-	-	-	-	-
Tsfr From Lands, Dept of State	6,520,498	3,266,315	3,266,315	4,819,961	4,819,961	4,819,961
Tsfr From Military Dept, Or	305,800	-	-	-	-	-
Tsfr From Parks and Rec Dept	1,221,747	1,254,042	1,254,042	1,591,857	1,591,857	1,591,857
Transfer Out - Intrafund	(19,478,245)	(11,627,499)	(11,733,867)	(16,011,047)	(16,011,047)	(15,787,129)
Transfer to Counties	(119,099,224)	(113,717,078)	(113,717,078)	(126,402,023)	(126,402,023)	(126,402,023)
Tsfr To Lands, Dept of State	(10,343,893)	(4,689,000)	(4,689,000)	(6,756,872)	(6,756,872)	(6,756,872)
Total Other Funds	\$93,682,325	\$94,922,513	\$96,565,226	\$107,992,856	\$107,992,856	\$108,216,774
Federal Funds						
Federal Funds	2,997,926	896,874	898,794	910,000	909,428	909,381
Tsfr From Parks and Rec Dept	57,890	-	-	-	-	-
Total Federal Funds	\$3,055,816	\$896,874	\$898,794	\$910,000	\$909,428	\$909,381

____ Agency Request
2019-21 Biennium

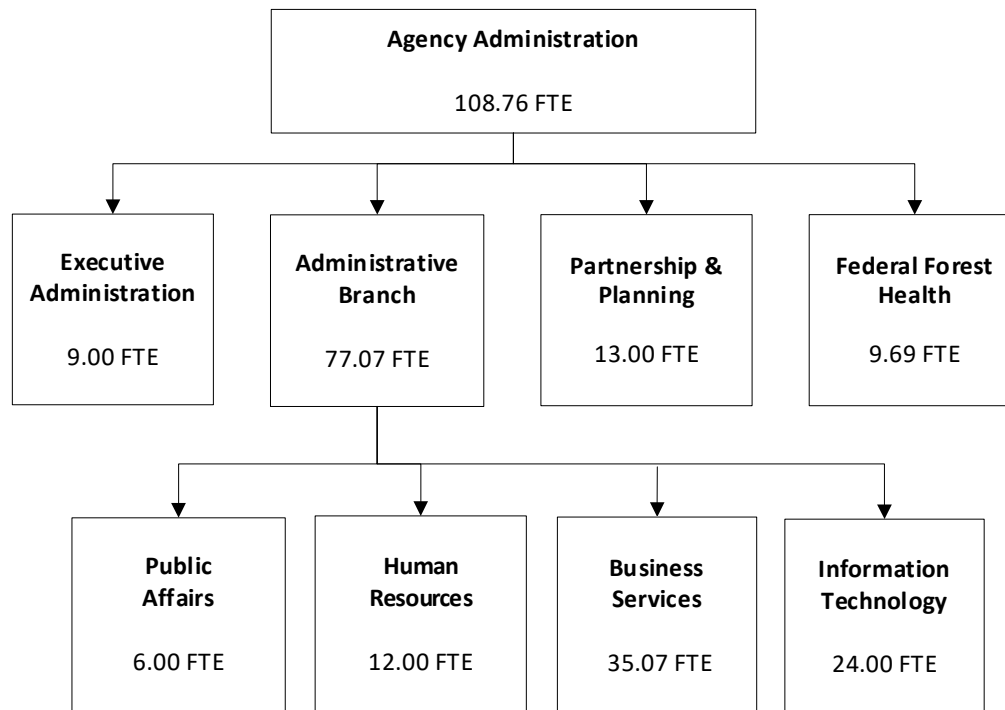
____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

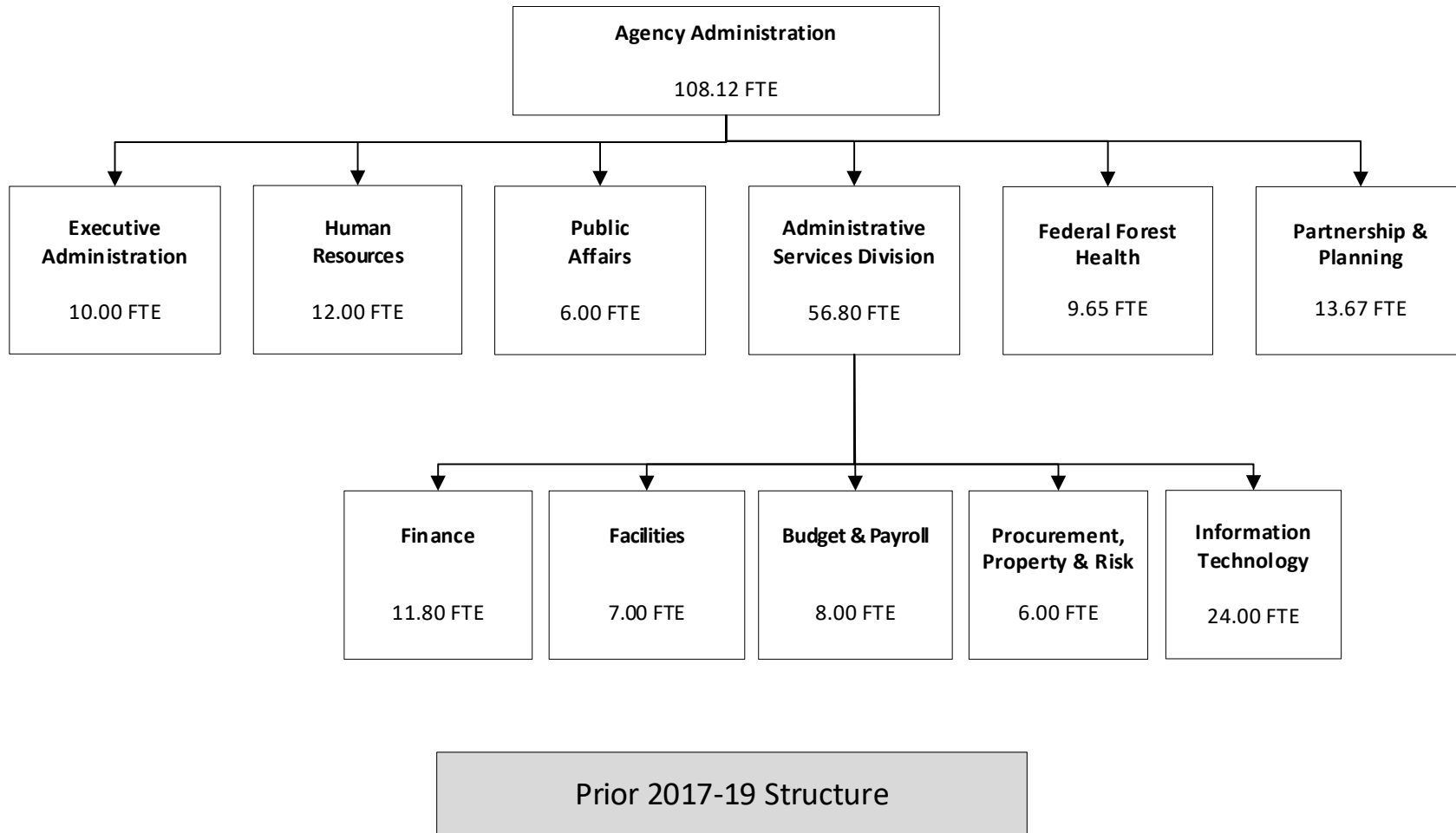
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Agency Administration Division Narrative

Organization Charts



Current 2019-21 Structure



Executive Summary

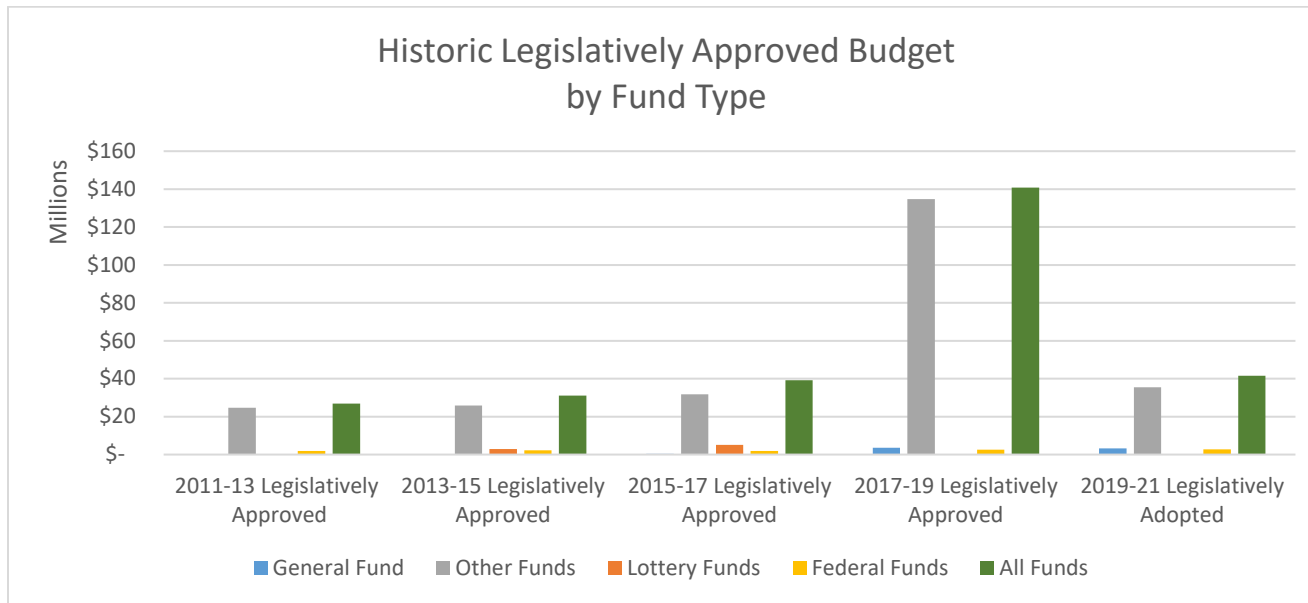
Long-Term Focus Areas:

Primary Outcome Area: Deliver State Services Effectively and Efficiently

Primary Division Contact:

Bill Herber, 503-945-7203

Division Total Funds Budget:



Division Overview:

The Agency Administration Division's mission is to provide high-quality leadership, assessment, policy development, public involvement, communications and administrative systems support to the Board of Forestry and the agency, providing the foundation for effective implementation of the agency's core business functions.

Program Funding Request:

For 2019-21, the Agency Administration Division received \$41,481,773 total funds (\$3,257,943 General Fund; \$35,424,716 Other Funds; and \$2,799,114 Federal Funds).

The requested funding enables the Division to provide the required support to the Board of Forestry and the Department's operating divisions. It also enables the Division to better meet the needs of the Department's diverse stakeholders and the public.

The Agency Administration Division has three primary components:

- ***Agency Leadership and Management***, which in concert with the Board of Forestry, provides leadership and policy direction on all forestry matters in the state, and also includes internal audit, legislative coordination and public affairs support.
- ***Partnership and Planning***, comprised of forest resources planning that furnishes technical analysis and planning, as well as a wide variety of information on forestry issues to other divisions of the Department and to other state, federal and local agencies and the public, and partnership development, which manages and pursues a variety of grant opportunities.
- ***Administrative Branch***, comprised of business services, human resources, public affairs and information technology.

The estimated cost for 2021-23 is \$44,414,731 and for 2023-25 is \$47,577,238.

Division Justification and Link to Long-Term Outcome:

The Division provides the following leadership, management and administrative functions for the Board and Department:

- Top-level policy development
- Agency leadership and management
- Interagency coordination

- Forest resource assessment, analysis and policy development
- Land use planning coordination
- Information systems support
- Accounting, payroll, budgeting and purchasing coordination
- Personnel, safety, and training support
- Property management coordination
- Central records management and document processing
- Administration of log branding activities
- Public affairs and legislative coordination
- Cartography and presentation graphics support
- Staff support for the Board of Forestry and State Forester's office
- Facilities maintenance of the Department's Salem headquarters
- Internal auditing
- Risk management

The Division's direct customers are the Board of Forestry and Department employees. Indirect customers include forest landowners, local, state, federal agencies and tribal governments, non-profit natural resources organizations, academic and corporate institutions, and the public. In support of the Department's operating programs, work is also sometimes accomplished for entities at a regional or national level.

The Agency Administration Division's mission is to provide leadership, assessment, policy development, public involvement, communications and administrative systems in support of the Board and Department, and to provide the foundation for effective implementation of ODF's core business functions. The Division continuously evaluates its processes to improve service delivery. It takes very seriously its responsibility as stewards of public dollars. All of these efforts link directly with the element of the Governor's strategic plan calling for excellence in state government.

Enabling Legislation/Program Authorization:

The Agency Administration Division implements the authority vested in the Board of Forestry through the following primary ORS Chapters:

ORS 321 - Timber Taxes
ORS 477 - Fire Protection
ORS 526 - Forestry Administration; Private Forests
ORS 527 - Insect and Disease Control; Private Forests
ORS 530 - State Forest Lands
ORS 532 - Log Brands

In addition, a large portion of the Department's administrative responsibilities and authorities are delegated by instruction, policy, or administrative rule from the Department of Administrative Services, the Secretary of State, the State Treasurer, and the Governor's Office.

Funding Streams Supporting the Division:

Agency Administration is mostly funded by the Other Funds and Federal Funds assessed against Department programs on a pro-rated basis by funding source, such as state forest timber receipts and the Forest Products Harvest Tax. The Division also receives a small amount of revenue from fees charged for services and map sales. About half of the pro-rated revenues is derived from the General Fund.

Business Services

Activities, Programs and Issues – Business Services:

Business Services Program provides business management guidance to the Department, and service to internal and external customers in accounting, budgeting, contracting, purchasing, payroll, risk management, property management and overall business management. It consists of four units: Financial Services, Budget Management, Contracts and Acquisition Management and Facilities Capital Management.

The Financial Services unit provides financial information, and makes available required legal reports on the use of public funds. It provides fiscal services in accordance with federal and state laws, rules, policies and procedures. Services include review of federal rules, state legislation, and Department of Administrative Services (DAS) rules to facilitate required changes in Department programs, policies, and procedures. These activities require a complex accounting system to provide fiscal data for programs that are financed through a variety of Other Funds, General Fund, and Federal Funds appropriations. In addition, the Financial Services Program plans, develops and implements new accounting techniques and modifies existing systems and procedures to meet statutory requirements. It provides managers with data necessary for policy and program planning. The Finance Services Program also includes the Payroll unit, which provides agency-wide payroll management and coordination.

The Budget Management unit works to ensure that the Department's budgetary resources are adequate by providing policy-makers with analysis and recommendations on policy initiatives related to the Department's biennial budget. The section's fiduciary responsibilities are to support biennial budget development, and to monitor budget execution for compliance with policy and statutory objectives. This is accomplished by fiscal analysts organized around the Department's budgetary applications, program structure, geographic areas and administrative sections.

The Contracts and Acquisition Management unit seeks to minimize the Department's risk in contracting and procurement of goods and services, maximize limited resources in the purchase of goods and services, and consult with other ODF programs that procure goods and services.

The Facilities Capital Management unit is responsible for managing, monitoring and developing the Department's facility assets to meet the long-term needs of the agency and our stakeholders. It also manages the Salem Headquarters Campus operations and maintenance activities. It coordinates management of the Department's statewide non-real property inventories and tracks state and federal property; statewide General Services Administration (GSA) ordering and requisitions; statewide equipment and property distribution, storage and disposal; central warehousing and mail distribution.

Important Background for Decision Makers:

Key factors affecting Business Services in the 2019-21 biennium include:

- Increased scrutiny of the administration of public assets, especially in these times of scarce resources.
- Need for strong working relationships with other ODF programs and field units; strategic planning that is integrated with policy-making, planning and operation; and an informed and aware workforce that, through interaction with the public, increases public awareness of Department operations and forestry issues in general.
- Multiple interactions with other natural resource agencies, the Governor's office, legislators, and other state agencies.
- Changes brought about by the Governmental Accounting Standards Board, American Institute of Certified Public Accountants or other oversight groups, with potential direct impact on the Department's fiscal processes and policies.
- Continued decentralization at the state Department of Administrative Services, producing Department of Forestry increases in:
 - Reviews and audits, and the personnel to accommodate them.
 - Roles and responsibilities at the agency level, with increases in personnel and other costs to manage this workload.
 - Need for strong internal controls and process improvement to implement these controls.
 - Complexity in risk management.
- Increased need for efficient and often automated business systems, in turn requiring increased investment in hardware, software and staff training.
- Increased need for analysis and process improvement.
- Increased financial management controls to decrease the likelihood of fraud, waste or abuse.
- Increased scrutiny and complexity of federal contracting rules, in turn increasing responsibility at the local level, and requiring the agency to reevaluate rules, increase training and certification of procurement staff, and requiring staff to perform more complex functions.
- Increased interest in the condition of state facilities, requiring improved inventories of buildings, grounds, roads, trails and bridges, along with improved ability to manage these assets. State mandates have also increased the complexity of facilities management.

Information Technology

Activities, Programs and Issues:

The Department's statewide information technology (IT) infrastructure consists of 43 Local Area Networks (LANs). All 43 LANs are networked to the State Data Center (SDC) and Salem headquarters office. Connected to these LANs are more than 1,400 computers and mobile devices. The SDC hosts and manages 46 production servers, with 31 remote servers located at ODF field offices. ODF also purchases mainframe resources, storage space and data backup services from the SDC. The Department uses DAS enterprise systems for access to payroll, personnel systems, the Statewide Financial Management System (SFMS), and the Electronic Training System (iLearn Oregon).

The Department supports office automation and personal productivity tools such as Microsoft Office, relational databases, project management, desktop publishing, geographic information systems (GIS), mainframe computer access, and internet and intranet access. Additionally, the IT Program supports several mission-critical business applications such as the timber sales accounting system, fire reporting systems, forest operations tracking, purchase order system, grant management system, and forest operations tracking systems.

The IT Program has three sub-units: GIS and Application Development, Technical Support, and Administrative Services. It provides planning, coordination and services in database administration, application development, GIS, data processing, technology training, computer, software and peripheral purchasing, data security, web technologies, and system administration for all enterprise systems. In partnership with the SDC, the IT Program also manages the Department's internet web filtering, anti-SPAM appliance and data backup systems.

The Application Development unit is responsible for systems analysis, design, programming, installation, maintenance and documentation of customer software critical to achieving Department goals. The unit also ensures the security and integrity of all databases critical to these programs, and provides ad hoc information retrieval services and training and support to all users of the Department's custom and special-purpose software.

The GIS unit provides statewide planning, coordination and administration of the Department's Geographic Information Systems, and supports specific GIS-related projects. The operation also includes cartographic support for the Department's main programs. Mobile fire-mapping units provide on-site fire mapping in fire camps during fire season. Special-use maps including high-risk areas, harvest status, insect and disease infestations, and project fires are produced for various areas. GIS strategic planning, development and implementation are provided in an effort to link statewide activities and to maximize intra- and interagency coordination and resource sharing. Additionally, the unit provides enterprise spatial data management, oversight, and acquisition including standards development and metadata maintenance. Finally, the unit provides GIS application development support for the Agency, including web mapping services for viewing and editing data.

The IT Program's Technical Support unit provides technical assistance and hardware and software analysis in support of the Department's statewide IT infrastructure, including computers, mobile devices and phone service. This unit works directly with all agency employees. Responsibilities include evaluating hardware and software needs, maintaining security systems, maintaining intranet and internet services, tuning existing system software to maximize performance and minimize down-time, installing new software packages, responding to user requests for assistance, keeping abreast of current industry trends and products, providing onsite support to fire emergency centers and teams, and researching new technologies and software to improve efficiency and functionality of the computer network. The unit also helps coordinate, or provides training to, ODF personnel on the use of installed general-purposesoftware.

The Administrative Resources Unit provides word processing support as well as support for Log Brands, IT budget tracking and reporting, and records management.

Important Background for Decision Makers:

- ODF business planning needs to improve and include assessments of where technology can be used to deliver services more efficiently and effectively. Outdated processes need to be abandoned or improved to meet current business and customer needs. Internet technologies could be used more extensively to allow customers to do business with ODF without having to visit an office.
- The Department needs to reduce the number of custom unsupported applications. Several of our custom applications use obsolete or hard-to-maintain platforms. Addressing this situation will enable developers to move existing applications to standardized and web-accessible systems. This will greatly enhance our ability to deploy applications through the existing computer network as well as to members of the public who would like to do business with the Department online.

Human Resources

Activities, Programs and Issues:

The Human Resource Program is faced with the major challenge of integrating all human resource functions into a cohesive program that provides the Department with a diverse, well-trained and highly motivated work force.

Recruitment:

- Refine outreach efforts to market the Department as an employer of choice locally, regionally and nationally.

Training:

- Continue to implement diversity strategies to promote an inclusive work environment that encourages and enables all employees to reach their full potential.
- Coordinate training, career development and succession planning to ensure the Department is prepared for the projected retirement of nearly 30 percent of its permanent work force in the next five years (including 21 percent of ODF leadership). The development of each employee is a shared responsibility between the employee and his or her manager.
- Facilitate the Career Development Tour as funding allows.
- Continue to offer Covey's "7 Habits" training as the agency's corporate culture course.
- Continue to offer Agency Leadership Program training to Department employees as the agency's management development course.

Classification:

- Continue to monitor job classifications to ensure that classifications and associated pay/benefits are viable, comparable to related classifications, and facilitate the Department's vision of having an aligned and empowered work force.
- Work closely with the Department of Administrative Services on statewide classification studies.

Safety:

- Continue to provide a high level of support to ensure successful implementation of the Agency's mandatory Fitness Standards Testing Program for all seasonal and permanent fire-related positions.
- Continue to reduce time-loss incidents and paid costs, as well as preventable incidents, both personal injury and vehicle accidents. Monitor and analyze accident data and provide feedback to safety committees and managers to prevent additional, similar accidents. Continue to

develop partnerships with SAIF, OR-OSHA and other agencies to ensure that safety programs are state-of-the art and in compliance with state and federal rules and regulations.

- On the implementation of the Agency Health Screening program.
- Provide leadership and coordination for the agency's wellness initiatives.

Systems and Programs:

- Effectively respond to and implement enterprise-wide DAS projects. This includes DAS statewide projects to replace manual systems with electronic systems.
- Continue implementation of strategic workforce planning process to effectively address current and emerging challenges to agency programs and workforce to help the agency ensure sustainability in meeting both its fire and non-fire statutory responsibilities. Continued workforce analysis is needed to identify gaps and to monitor, evaluate, and revise resources in order to meet the Department's strategic goals now and in the future.
- Continue to effectively manage labor relations, including negotiation and implementation of collective bargaining agreements.

Important Background for Decision Makers:

- The potential retirement of nearly 30 percent of the permanent work force within five years may greatly influence the Department's culture and mission capability.
- Rapid technological, governmental and social change will require the Department to strengthen its training program to provide all employees with comprehensive technical, interpersonal and change-management skills.
- Rising medical costs associated with employee benefits and workers' compensation require exploration of creative cost-avoidance approaches.
- The Department work force and customer base will continue to become more diversified.
- Job classification and associated pay/benefits will continue to need a great deal of attention and effort within both the Department and state government.
- Society will demand that employers deal with work/life balance issues and be responsive to employees' needs in addition to carrying out the agency mission. Examples include legislation such as Pay Equity, the Americans with Disabilities Act (ADA), Family Medical Leave Act (FMLA); and benefits such as Employee Assistance Program (EAP), telecommuting, and flextime.
- ODF's workforce planning is complicated by staff with diverse program duties and firefighting duties during the fire season; significant investments in training and preparation for fire duties; and the need to meet these multiple program missions, including responding to wildfires.

Partnership and Planning

The Partnership and Planning program provides support on agency-wide initiatives, policy analysis and strategic planning to the State Forester, the Oregon Board of Forestry, the Executive Team and ODF operating divisions. The work of the Partnership and Planning Program is partitioned into two units: Planning and Analysis and Federal Initiatives .

Planning and Analysis Sub-Unit

Activities, Programs and Issues:

The Planning and Analysis Unit (PAU) functions as technical and analytical staff to the Department and Board of Forestry. It coordinates issues management with other agencies and jurisdictions, develops analyses, and develops and recommends programs and policies to the Board and Department. PAU leads and/or coordinates the analysis of broad forestry, agency-wide, or integrated forest resource policy issues and assists in the development of agency and/or Board positions on state and national issues. Activities include:

- Provides lead staff support for Board of Forestry strategic planning, the development of annual plans agency-wide, and ODFs legislative efforts.
- Acquires information, and performing scientific and policy analyses essential to developing sound statewide natural resource policies that sustain and enhance the health of Oregon's forest ecosystems, watersheds, and airsheds. This includes coordinating with public and private partners to assimilate, catalogue and refine data and tools to ensure integrated, statewide and landscape-scale capability to assess conditions, trends, opportunities, and barriers.
- Provides leadership when working with other state and federal agencies and the private sector on forest sustainability, land use, forest health, and economic development policies that support a robust forest sector. In particular, coordinating with the Department of Land Conservation and Development to promote the retention of workingforestland.
- Actively promotes Board policies in federal forestland management activities statewide. Upon request, providing direct support to the Governor's Office regarding federal land management policies.

Federal Initiatives Sub-Unit

Activities, Programs and Issues:

The Federal Initiatives Unit (FIU) provides strategic leadership to implement forest stewardship across public and private ownership boundaries. FIU administers all USDA state and private grant programs and houses the Federal Forest Restoration Program (FFR), including Good Neighbor Authority projects.

FIU coordinates acquisition and administration of federal funds in the Agency's main operating divisions - State Forests, Fire Protection, and Private Forests – to deliver forest stewardship on the ground. This support includes the identification of aligned federal grant programs, coordination of grant requirements with federal agencies, developing and documenting grants processes, and providing assistance and other resources to field offices that are actively engaged with accomplishing the agency's program priorities. Private landowners and other partners use these funds to contract management actions such as forest fuel reduction, forest health treatments, stream restoration, and management planning activities.

FIU implements the Federal Forest Restoration Program to increase the pace, scale and quality of restoration of Oregon's federal forestland. FIUs work in this strategic area of focus for ODF includes working with field staff to identify, develop project-level agreements and support implementation of Good Neighbor Authority projects. FIU partners with the Oregon Watershed Enhancement Board to solicit and award grants to local collaborative groups. FIU works closely with the State Forest Division when this work involves administering a timber sale on land managed by US Forest Service or Bureau of Land Management. Revenue from timber sales cover ODF costs to implement this work and fund additional restoration needs.

In addition, FIU leverages other funds to achieve the agency's mission and specifically to avoid fragmentation of working forestlands, improve habitat for native fish and wildlife, and other goals outlined in the Board of Forestry's overarching *Forestry Program for Oregon*.

The activities of the Federal Initiatives Unit fall into several categories:

- Project identification, grant development and management – Working with ODF field staff to identify opportunities and researching various federal and other funding sources. When opportunities are identified, work includes on-boarding the federal grant and establishing monitoring processes to accurately report accomplishments.
- Development of new funding sources – Building partnerships with potential public and private funding organizations.
- Expanding agency partnerships – Developing stronger relationships with state and federal implementing agencies, non-governmental organizations, and private sector partners to leverage and align programs of work to increase scale of collective impact.

Revenue Sources and Proposed Revenue Changes:

The Federal Initiatives Unit was initially created to accept and administer grants from federal agencies and other grant programs. With the intersection of purpose to increase forest stewardship activities, the Federal Forest Restoration Program was housed within FIU and this increased diversity of revenue sources within FIU. In addition, Good Neighbor Authority projects input additional federal funds and other funds into FIU.

Revenue sources for federal grants typically provide funding over a three- to five-year period. The total funding of all active grants administered during a biennium generally amounts to \$38-40 million. The following sources have historically been the core of the Department's grant funding:

- Western States Fire Managers & Wildland Urban Interface Community Assistance *USDA, US Forest Service* – These annual, competitive grants supports education and activities to reduce wildfire protection costs through fuels treatment, used for critical fuel reduction projects, educating rural residents to take fire hazard reduction measures in and around their homes, increasing public awareness of human causes of wildfire, and assisting with the development of community fire plans.
- State Fire Assistance *U.S. Forest Service* – An annual, non-competitive matching grant that provides financial assistance to state wildland fire protection agencies to offset eligible standby and direct wildland fire emergency management costs.
- Natural Resource Conservation Service Technical Assistance – This NRCS program enables ODF field staff to provide technical assistance to non-industrial private forest landowners in support of NRCS cost share programs. Field foresters typically complete inventories, layouts, and certifications to help forest landowners move through NRCS cost share projects.
- Other smaller federal fund opportunities through the U.S. Department of Agriculture include:
 - Forest Stewardship
 - Forest Health Monitoring
 - Forest Health Cooperative Assistance
 - Urban and Community Forests
 - Western States Competitive
 - Volunteer Fire Assistance

The creation of the Federal Forest Restoration Program input \$3 million of General Fund into the FIU budget. Spending authority was approved to implement Good Neighbor Authority projects and included both Federal Funds and Other Funds. ODF expects the amount of Other Funds to grow substantially in future as the implementation of federal timber sales increases under Good Neighbor Authority.

Important Background for Decision Makers:

- Based on data from the Oregon Forests, Farms and People report, Oregon has been one of the most successful states in maintaining its forestland base. However, forest fragmentation through land-use change and development is an emerging issue, particularly in the wildland-urban interface. Issues include:
 - Reduction of federal timber supply
 - Significant reduction in forest product processing facilities
 - Impact of resource protection regulatory requirements (federal and state) on competition in the global market
 - Transition in forest industry away from vertically-integrated companies
 - Intergenerational transfer of non-industrial forests
- Historically, Oregon’s public interest in forest issues has largely been focused on water quality, salmon, and other wildlife issues. With the economic downturn and recent wildfire seasons; forest health, thinning of forest stands, and forest sector jobs are issues of importance for Oregonians. Even with increased forest restoration efforts, natural disturbances such as fire, wind, floods, landslides, and insects and disease will continue to play a dominant role in altering the habitat of Oregon’s forests.
- Local collaborative groups have shown success at the project level to begin to reverse the trends regarding management of federal forestlands, particularly as it relates to reducing stand density to increase resiliency to wildfires. There remains a lack of public consensus over the goals and objectives for federal forest land management and the intersection of foundational environmental laws such as the Endangered Species Act and Clean Water Act.
- The Good Neighbor Authority (GNA) represents a significant opportunity for ODF to increase the pace, scale and quality of restoration on our federal forests. GNA was adopted as a new tool in the 2014 Farm Bill and authorized the US Forest Service (USFS) and Bureau of Land Management (BLM) to enter into agreements with states to “act as an agent of the Secretary to carry out authorized forest, rangeland and watershed restoration services.” GNA is a broad tool and is a mechanism primarily to employ federal dollars to fund restoration work.
- Technology is changing rapidly and will make landscape-level, multi-resource forest assessments more feasible.

Public Affairs

Activities, Programs and Issues:

Information, education and outreach are vital to maintaining a connection between the public and the Oregon Department of Forestry. The Public Affairs Program provides professional communications support for all of the Department's activities, with an emphasis on fire protection, private forest management, state forest management, the state's involvement in federal forest issues, urban forestry and public education (including diversity efforts). The program also has a role in helping the Department and Board of Forestry serve all Oregonians by communicating about sustainable forestry. Further, the Program supports the Governor and the Governor's staff to advance forestry-related policies and programs.

The Department's customers are numerous and include the general public, state and federal policy-makers, other public agencies, the news media, forest landowners, the conservation community, tribal governments, local government officials, forestry leaders at all levels, and segments of the public immediately affected by wildfires, prescribed burning, pesticide use or other forest-related activities. The Public Affairs Program helps ensure that these customers are kept abreast of the Department's issues, programs and projects, and supports the Department in public outreach and participation.

Program activities include facilitating public involvement in Board and Department decisions, defining and communicating key messages, and generally making connections between ODF and its customers. The Program manages media relations, develops print and electronic publications, and engages in social media and web content development.

As the complexity and number of forest-related issues expand, along with the methods available for communicating about them, the Public Affairs Program is continually challenged to do more. It seeks to balance its efforts between immediate needs (such as wildfire response information), and long-term strategic needs (such as stakeholder outreach, diversity promotion, etc.).

The general difficulty of public communications is steadily and rapidly increasing, as the public receives a daily informational barrage from countless sources. We are challenged to use the web, social media and other technologies to keep pace in this busy marketplace of ideas.

Important background for decision-makers:

- Oregonians value their forests and expect them to be managed sustainably, but have limited information about public and private forest management practices.
- The Department is continually challenged to provide accurate and clear information to news media, policy-makers and other audiences in order to build public understanding and broaden perspectives about issues involving forest management and sustainability. Using multiple

communications tools to convey complex, technical information for public consumption requires substantial effort, but is essential to raise the knowledge bar.

- Forestry issues can be contentious and often assume a high public profile. The Public Affairs Program works hard to meet public involvement challenges, which include all-hazard crisis management, facilitating public involvement in Board meetings and decision-making processes, responding to information requests, increasing the scope and reach of social media tools, and organizing community meetings.

Base Budget & Essential Packages

Package 000 - Current Service Level Exception Request - Base Budget Change

There were three Base expenditure changes in the Agency Administration Division. (A) First, a new DCR was created for the Federal Forest Health sub-program, and all budgeted expenditures previously netted into normal Administrative DCR's were moved into it. This had a net zero impact at the SCR level. (B) Second, several classifications statewide were given a new salary "floor" in the PICS Budget Prep file. For ODF, only one classification was impacted, Office Specialist 1, which lost what had been Steps 1 through 3. As a result, four positions agency-wide "rolled" at higher than expected Steps and Rates. In the Agency Administration program only one position was impacted (#0002475). (C) As the result of removing months in one segment of two positions (#0001319 and #0001284), OPE changed in the Base.

Package 010 - Non-PICS Personal Services Adjustments

This package includes standard inflation of 3.8 percent on non-PICS items such as temporaries, overtime, shift differential, all other differentials and unemployment compensation, including the OPE associated with them. The Agency Administration program Vacancy Savings factor decreased from the prior biennium. There was no change to Position Counts or FTE.

NOTE: Due to 2017-19 Package 810 (HB 5006), reductions for the mandated "Hiring Slowdown" were booked in Vacancy Savings rather than Undistributed Personal Services. This caused the Base Vacancy Savings amounts to be unusually large, and therefore the Package 010 entries are unusually large as well to compensate.

Package 022 - Program Phase Outs

The purpose of this package is to Phase Out one-time budget increases remaining from prior biennia. There are 3 separate Phase Outs in the Agency Administration program for 2019-21. (A) First is phasing out one-time funding added during the February 2018 Session for ongoing federal forest restoration activities (Package 4004, HB4118). In addition to S&S and Special Payments, three positions had months added, however one was a Limited Duration position, so its costs were not rolled into the 2019-21 Base. As part of this phase out, 0.34 FTE that was utilized for federal forest restoration activities is being phased out by removing the Agency Administration segments from two existing positions. (B) Second, ODF is Phasing Out one-time Other Fund support for Services & Supplies for the Forestry Buys project (2017-19 Package 801). (C) Lastly ODF is Phasing Out Other Funds of one-time support for the purchase of the Elliott Forest (2017-19 Package 811).

Package 031 - Standard Inflation

The Cost of Goods and Services increased based on the standard 3.8 percent inflation factor for Services & Supplies and Capital Outlay items, except for State Government Service Charges and Attorney General Charges, which are based on the 2019- 2021 Price List of Goods and Services

NOTE: In all programs except Agency Administration, SGSC are Risk Charges only. The Agency Administration program inflation includes both its own Risk costs, as well as the entire Department's State Government Service Charges inflation.

Program Enhancement Packages

Summary of All Division Enhancement Packages

Package	Priority	Component Title	All Funds	Positions / FTEs
802		Admin Services Reorganization	(\$4,924)	1 / 1.27
803		State Forests Reorganization	\$63,661	0 / (0.14)
810		Statewide LFO Adjustments	(\$761,805)	0 / 0.00
Total LAB Packages:			(703,068)	1 / 1.13

Package 802 – Administrative Services Reorganization

Purpose:

This package recognizes a reorganization of the Administrative Services Division within Agency Administration. It moves the Administrative Services Division chief to a Deputy Director of Administration position that continues management of the Administrative Services 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 with FEMA claims processing. An additional permanent full time Information Specialist position is also established. The Department believes that by clearly bifurcating the operational and administrative functions of the Department that they can more effectively and efficiently manage the organization.

The net result is a budget reduction of (\$4,924) Other Funds.

Staffing Impact:

The package adds 1 Position Count and 1.27 FTE in this program.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	\$0
Other Funds	--	--	(\$4,924)
Federal Funds	--	--	\$0
All Funds	--	--	(\$4,924)
Positions/FTE:	--	--	1 / 1.27

Package 803 – State Forests Program Reorganization

Purpose:

This package recognizes a workforce restructuring in the State Forests division, 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. It has an agency-wide net budget reduction of (\$650,424) total funds, the elimination of seven positions, and reduction of (4.77) FTE.

Several of the positions involved had multiple funding sources in addition to the State Forests program. As a result this package also impacts the Agency Administration program, resulting in a budget reduction of \$35,011 General Fund and \$28,650 Federal Funds, for a net increase of \$63,661.

Staffing Impact:

The net of all actions is a reduction of (0.14) FTE, with no impact on Position Counts.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	\$35,011
Other Funds	--	--	\$0
Federal Funds	--	--	\$28,650
All Funds	--	--	\$63,661
Positions/FTE:	--	--	0 / (0.14)

Package 810 – Statewide LFO Adjustments

Purpose:

This is an analyst package to adjust agency budgets statewide as a result of budget reduction to centralized State services, such as DAS, the Attorney General and PERS. These reductions are partially in State Government Service Charges, and some to estimated charges such as SDC, EGS, Parks Assessment, and Procurement. The PERS portion is the result of a rate change. Additionally there is a Base level debt service change due to a decrease in expected debt payments for the Gilchrist Forest and the planned purchase of the Elliott State Forest. There is no impact on Position Counts and FTE.

In the Agency Administration program the result is a budget reduction of (\$8,485) General Fund, (\$742,886) Other Funds and (\$10,434) Federal Funds.

Staffing Impact:

None.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	(\$8,485)
Other Funds	--	--	(\$742,886)
Federal Funds	--	--	(\$10,434)
All Funds	--	--	(\$761,805)
Positions/FTE:	--	--	0 / 0.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	42,487	-	-	-	-	-	42,487
Total Revenues	\$42,487	-	-	-	-	-	\$42,487
Personal Services							
Temporary Appointments	-	-	646	-	-	-	646
Overtime Payments	-	-	82	1,132	-	-	1,214
All Other Differential	-	-	417	7,039	-	-	7,456
Public Employees' Retire Cont	-	-	96	1,560	-	-	1,656
Pension Obligation Bond	42,044	-	23,739	(973)	-	-	64,810
Social Security Taxes	-	-	87	625	-	-	712
Unemployment Assessments	-	-	338	-	-	-	338
Mass Transit Tax	443	-	3,171	-	-	-	3,614
Vacancy Savings	-	-	454,492	23,470	-	-	477,962
Total Personal Services	\$42,487	-	\$483,068	\$32,853	-	-	\$558,408
Total Expenditures							
Total Expenditures	42,487	-	483,068	32,853	-	-	558,408
Total Expenditures	\$42,487	-	\$483,068	\$32,853	-	-	\$558,408
Ending Balance							
Ending Balance	-	-	(483,068)	(32,853)	-	-	(515,921)
Total Ending Balance	-	-	(\$483,068)	(\$32,853)	-	-	(\$515,921)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(485,993)	-	-	-	-	-	(485,993)
Total Revenues	(\$485,993)	-	-	-	-	-	(\$485,993)
Personal Services							
Class/Unclass Sal. and Per Diem	(25,936)	-	-	-	-	-	(25,936)
Empl. Rel. Bd. Assessments	(50)	-	-	-	-	-	(50)
Public Employees' Retire Cont	(4,952)	-	-	-	-	-	(4,952)
Pension Obligation Bond	(36,705)	-	-	-	-	-	(36,705)
Social Security Taxes	(1,984)	-	-	-	-	-	(1,984)
Worker's Comp. Assess. (WCD)	(48)	-	-	-	-	-	(48)
Mass Transit Tax	(318)	-	-	-	-	-	(318)
Total Personal Services	(\$69,993)	-	-	-	-	-	(\$69,993)
Services & Supplies							
Instate Travel	(20,000)	-	(3,592)	-	-	-	(23,592)
Employee Training	(10,000)	-	-	-	-	-	(10,000)
Office Expenses	-	-	(12,806)	-	-	-	(12,806)
Telecommunications	-	-	(1,921)	-	-	-	(1,921)
Professional Services	(283,000)	-	(1,040,092)	-	-	-	(1,323,092)
Attorney General	-	-	(2,001)	-	-	-	(2,001)
Expendable Prop 250 - 5000	(3,000)	-	(10,405)	-	-	-	(13,405)
IT Expendable Property	-	-	(20,010)	-	-	-	(20,010)
Total Services & Supplies	(\$316,000)	-	(\$1,090,827)	-	-	-	(\$1,406,827)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Land Improvements	-	-	(100,000,000)	-	-	-	(100,000,000)
Total Capital Outlay	-	-	(\$100,000,000)	-	-	-	(\$100,000,000)
Special Payments							
Spc Pmt to Fish/Wildlife, Dept of	(100,000)	-	-	-	-	-	(100,000)
Total Special Payments	(\$100,000)	-	-	-	-	-	(\$100,000)
Total Expenditures							
Total Expenditures	(485,993)	-	(101,090,827)	-	-	-	(101,576,820)
Total Expenditures	(\$485,993)	-	(\$101,090,827)	-	-	-	(\$101,576,820)
Ending Balance							
Ending Balance	-	-	101,090,827	-	-	-	101,090,827
Total Ending Balance	-	-	\$101,090,827	-	-	-	\$101,090,827
Total FTE							
Total FTE							(0.34)
Total FTE	-	-	-	-	-	-	(0.34)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	62,425	-	-	-	-	-	62,425
Total Revenues	\$62,425	-	-	-	-	-	\$62,425

Services & Supplies

Instate Travel	11,062	-	4,410	113	-	-	15,585
Out of State Travel	-	-	437	13	-	-	450
Employee Training	190	-	3,241	397	-	-	3,828
Office Expenses	380	-	4,863	436	-	-	5,679
Telecommunications	-	-	47,799	140	-	-	47,939
State Gov. Service Charges	-	-	1,313,746	10,022	-	-	1,323,768
Data Processing	-	-	70,822	5	-	-	70,827
Publicity and Publications	-	-	2,207	1,245	-	-	3,452
Professional Services	47,202	-	69,390	30,283	-	-	146,875
IT Professional Services	-	-	45,547	-	-	-	45,547
Attorney General	3,021	-	24,804	10	-	-	27,835
Employee Recruitment and Develop	-	-	1,075	8	-	-	1,083
Dues and Subscriptions	-	-	534	19	-	-	553
Facilities Maintenance	-	-	174	-	-	-	174
Food and Kitchen Supplies	-	-	623	-	-	-	623
Agency Program Related S and S	-	-	2,291	1,103	-	-	3,394
Other Services and Supplies	-	-	19,052	-	-	-	19,052
Expendable Prop 250 - 5000	-	-	479	246	-	-	725

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	570	-	7,565	433	-	-	8,568
Total Services & Supplies	\$62,425	-	\$1,619,059	\$44,473	-	-	\$1,725,957
Capital Outlay							
Office Furniture and Fixtures	-	-	1,669	564	-	-	2,233
Data Processing Software	-	-	24,094	451	-	-	24,545
Data Processing Hardware	-	-	491	437	-	-	928
Total Capital Outlay	-	-	\$26,254	\$1,452	-	-	\$27,706
Total Expenditures							
Total Expenditures	62,425	-	1,645,313	45,925	-	-	1,753,663
Total Expenditures	\$62,425	-	\$1,645,313	\$45,925	-	-	\$1,753,663
Ending Balance							
Ending Balance	-	-	(1,645,313)	(45,925)	-	-	(1,691,238)
Total Ending Balance	-	-	(\$1,645,313)	(\$45,925)	-	-	(\$1,691,238)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Mass Transit Tax	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 100 - Agency Sustainability

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Telecommunications Equipment	-	-	-	-	-	-	-
Automotive and Aircraft	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 100 - Agency Sustainability

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 802 - Agency Administration Reorganization

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(38,121)	-	-	-	(38,121)
Empl. Rel. Bd. Assessments	-	-	61	-	-	-	61
Public Employees' Retire Cont	-	-	(7,278)	-	-	-	(7,278)
Social Security Taxes	-	-	(2,914)	-	-	-	(2,914)
Worker's Comp. Assess. (WCD)	-	-	58	-	-	-	58
Mass Transit Tax	-	-	(65)	-	-	-	(65)
Flexible Benefits	-	-	35,184	-	-	-	35,184
Reconciliation Adjustment	-	-	8,151	-	-	-	8,151
Total Personal Services	-	-	(\$4,924)	-	-	-	(\$4,924)
Total Expenditures							
Total Expenditures	-	-	(4,924)	-	-	-	(4,924)
Total Expenditures	-	-	(\$4,924)	-	-	-	(\$4,924)
Ending Balance							
Ending Balance	-	-	4,924	-	-	-	4,924
Total Ending Balance	-	-	\$4,924	-	-	-	\$4,924
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 802 - Agency Administration Reorganization

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							1.27
Total FTE	-	-	-	-	-	-	1.27

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 803 - State Forests Reorganization

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	35,011	-	-	-	-	-	35,011
Total Revenues	\$35,011	-	-	-	-	-	\$35,011
Personal Services							
Class/Unclass Sal. and Per Diem	30,058	-	-	24,134	-	-	54,192
Empl. Rel. Bd. Assessments	4	-	-	(4)	-	-	-
Public Employees' Retire Cont	5,739	-	-	4,607	-	-	10,346
Social Security Taxes	2,299	-	-	1,847	-	-	4,146
Worker's Comp. Assess. (WCD)	3	-	-	(3)	-	-	-
Flexible Benefits	1,935	-	-	(1,935)	-	-	-
Reconciliation Adjustment	(5,027)	-	-	4	-	-	(5,023)
Total Personal Services	\$35,011	-	-	\$28,650	-	-	\$63,661
Total Expenditures							
Total Expenditures	35,011	-	-	28,650	-	-	63,661
Total Expenditures	\$35,011	-	-	\$28,650	-	-	\$63,661
Ending Balance							
Ending Balance	-	-	-	(28,650)	-	-	(28,650)
Total Ending Balance	-	-	-	(\$28,650)	-	-	(\$28,650)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 803 - State Forests Reorganization

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							(0.14)
Total FTE	-	-	-	-	-	-	(0.14)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(8,485)	-	-	-	-	-	(8,485)
Total Revenues	(\$8,485)	-	-	-	-	-	(\$8,485)
Personal Services							
Reconciliation Adjustment	(4,248)	-	(81,331)	(7,114)	-	-	(92,693)
Total Personal Services	(\$4,248)	-	(\$81,331)	(\$7,114)	-	-	(\$92,693)
Services & Supplies							
Office Expenses	(34)	-	(422)	(38)	-	-	(494)
State Gov. Service Charges	-	-	(281,421)	(3,253)	-	-	(284,674)
Data Processing	-	-	(372,825)	(27)	-	-	(372,852)
Professional Services	(3,475)	-	-	-	-	-	(3,475)
Attorney General	(728)	-	(5,978)	(2)	-	-	(6,708)
Other Services and Supplies	-	-	(909)	-	-	-	(909)
Total Services & Supplies	(\$4,237)	-	(\$661,555)	(\$3,320)	-	-	(\$669,112)
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(8,485)	-	(742,886)	(10,434)	-	-	(761,805)
Total Expenditures	(\$8,485)	-	(\$742,886)	(\$10,434)	-	-	(\$761,805)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	742,886	10,434	-	-	753,320
Total Ending Balance	-	-	\$742,886	\$10,434	-	-	\$753,320

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0001284	OXSOC8255 AP	WILDLAND FIRE SUPPRESSION SPEC		.17-	4.00-	02	3,242.00	12,968- 3,517-				12,968- 3,517-
0001319	OXSOC8255 AP	WILDLAND FIRE SUPPRESSION SPEC		.17-	4.00-	02	3,242.00	12,968- 3,517-				12,968- 3,517-
TOTAL PICS SALARY								25,936-				25,936-
TOTAL PICS OPE								7,034-				7,034-
TOTAL PICS PERSONAL SERVICES =				.34-	8.00-			32,970-				32,970-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000040	OA0	C0212	AP ACCOUNTING TECHNICIAN 3	1-	.77-	18.51-	02	3,264.00		60,417- 51,459-			60,417- 51,459-
0000040	OA0	C1217	AP ACCOUNTANT 3	1	1.00	24.00	02	4,727.00		113,448 65,639			113,448 65,639
0000201	OA0	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	04	2,994.00		71,856 54,517			71,856 54,517
0000201	OA0	C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	4,096.00		98,304- 61,589-			98,304- 61,589-
0000252	MMS	X7000	AP PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	09	5,937.00		142,488- 73,404-			142,488- 73,404-
0000252	OA0	C0212	AP ACCOUNTING TECHNICIAN 3	1	1.00	24.00	02	3,264.00		78,336 56,250			78,336 56,250
0000371	MESNZ	7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	07	9,177.00		220,248- 94,197-			220,248- 94,197-
0000371	MESNZ	7012	AP PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	05	9,642.00		231,408 97,182			231,408 97,182
0003429	OA0	C0856	AP PROJECT MANAGER 3	1-	1.00-	24.00-	09	8,358.00		200,592- 88,941-			200,592- 88,941-
0003429	OA0	C1216	AP ACCOUNTANT 2	1	1.00	24.00	02	3,918.00		94,032 60,448			94,032 60,448
0003760	OA0	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	02	5,007.00		120,168 67,436			120,168 67,436
0003760	OA0	C1486	IP INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	09	7,390.00		177,360- 82,729-			177,360- 82,729-
0004307	MMN	X1322	AP HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	5,650.00		135,600 71,563			135,600 71,563

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0004307	MMN	X1339	AP TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	04	5,650.00		135,600- 71,563-			135,600- 71,563-
0004401	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	8,332.00		199,968- 88,775-			199,968- 88,775-
0004401	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	08	8,740.00		209,760 91,393			209,760 91,393
0005585	OAD	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,927.00		142,248 73,340			142,248 73,340
TOTAL PICS SALARY										38,121-			38,121-
TOTAL PICS OPE										25,111			25,111
TOTAL PICS PERSONAL SERVICES =				1	1.23	29.49				13,010-			13,010-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000450	MMS	X8259	AP FOREST MANAGER 1		1.00	24.00	09	6,862.00	91,402 44,034		73,286 35,307		164,688 79,341
0004570	OBO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	.75-	18.00-	02	3,565.00	64,170- 43,637-				64,170- 43,637-
0004570	OBO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1	.61	14.58	02	3,565.00	51,978 40,377				51,978 40,377
0005458	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	4,096.00	49,152- 30,794-		49,152- 30,795-		98,304- 61,589-
TOTAL PICS SALARY									30,058		24,134		54,192
TOTAL PICS OPE									9,980		4,512		14,492
TOTAL PICS PERSONAL SERVICES =				1-	.14-	3.42-			40,038		28,646		68,684

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Forestry, Dept of
2019-21 Biennium

Agency Number: 62900

Cross Reference Number: 62900-008-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Tsfr From Administrative Svcs	5,072,136	-	-	-	-	-
Tsfr From Watershed Enhance Bd	159,038	-	-	-	-	-
Total Lottery Funds	\$5,231,174	-	-	-	-	-
Other Funds						
Forest Protection Taxes	477,497	489,913	489,913	489,913	489,913	489,913
Business Lic and Fees	101,635	131,121	131,121	131,121	131,121	131,121
Charges for Services	2,909,830	1,314,392	1,314,392	1,988,100	1,988,100	1,988,100
Cert of Participation	-	100,985,000	100,985,000	-	-	-
Interest Income	53	-	-	-	-	-
Sales Income	31,970	28,678	28,678	28,678	28,678	28,678
Donations	1,895	-	-	-	-	-
Other Revenues	176,256	108,475	108,475	686,259	686,259	686,259
Transfer In - Intrafund	15,580,842	16,254,735	16,481,566	17,215,513	17,215,513	16,831,390
Transfer from General Fund	14,355,350	16,330,368	16,584,439	19,225,342	19,225,342	18,868,196
Tsfr From Lands, Dept of State	124,706	-	-	-	-	-
Tsfr From Secretary of State	14,999	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	150,000	-	-	-	-	-
Transfer Out - Intrafund	(779,680)	(1,069,218)	(1,069,218)	(1,192,374)	(1,192,374)	(1,191,418)
Total Other Funds	\$33,145,353	\$134,573,464	\$135,054,366	\$38,572,552	\$38,572,552	\$37,832,239
Federal Funds						
Federal Funds	1,105,364	2,589,404	2,633,233	2,780,898	2,777,168	2,799,114
Total Federal Funds	\$1,105,364	\$2,589,404	\$2,633,233	\$2,780,898	\$2,777,168	\$2,799,114

____ Agency Request
2019-21 Biennium

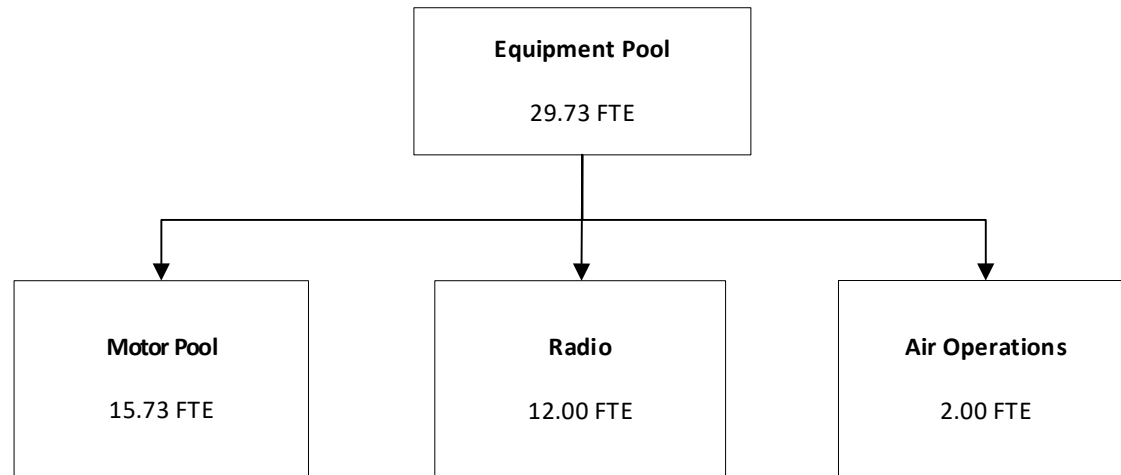
____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

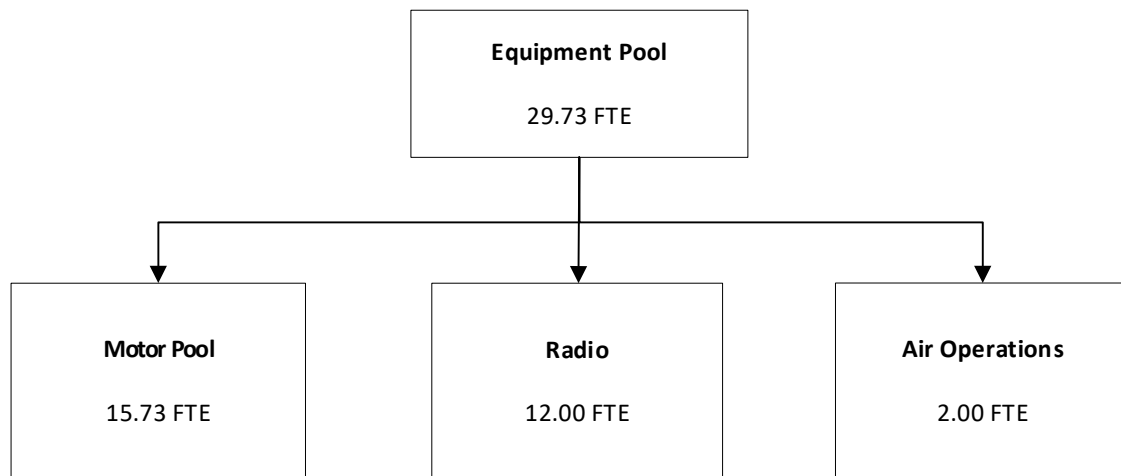
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Equipment Pool Program Narrative

Organization Charts



Current 2019-21 Structure



Prior 2017-19 Structure

Executive Summary

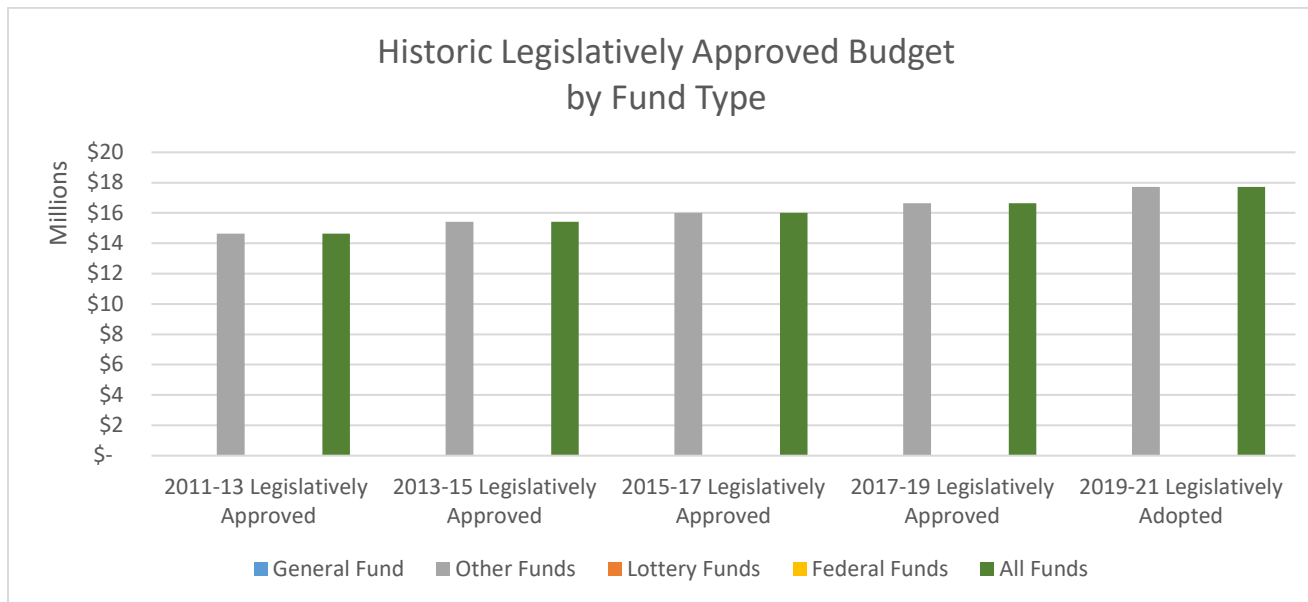
Long-Term Focus Areas:

Primary Focus Area: Excellence in State Government
Secondary Focus Area: Safer, Healthier Communities

Primary Program Contact:

Eulus Newton, 503-945-7312; Bill Herber, 503-945-7203

Program Total Funds Budget:



Program Overview:

The Equipment Pool consists of two major programs, Wireless Radio Communications and Central Motor Pool. These programs support the Department's mission by providing a diversity of core foundational functions and services that are vital to the programs and areas of operation and their ability to successfully carry out their strategic objectives and long term focus areas of the Board of Forestry and State Forester.

Program Funding Request:

For 2019-21, the Equipment Pool received \$17,723,926 Other Funds. The estimated cost for 2021-23 is \$18,782,039 and for 2023-25 is \$19,912,290.

Program Description:

The Equipment Pool reports directly to the Agency Administration Division and is responsible for a \$17 million biennial budget limitation and two internal service funds in support of the Department's statewide Wireless Radio Communications (WRC) and Central Motor Pool (CMP) programs. The Equipment Pool provides leadership, direction, support services and essential equipment to Salem programs and Area field operations that are actually responsible for carrying out the vision and mission of the Department. Both programs are self-supporting through three primary stakeholder assessments: 1) administration, 2) operations, and 3) system and equipment replacement. The Equipment Pool also administers an enterprise of asset and business management systems and comprehensive business standards to ensure quality controls, fiscal and equipment data integrity, and fund equity for sustaining equipment operations and future replacement needs.

The CMP program is accountable for a fleet operation that consists of six fleet types with approximately 900 pieces of equipment decentralized across Salem programs and Area field operations, whom are responsible for carrying out the overall vision and mission of the Department. Field operations and shops are managed and supervised locally. Primary functions include business management, fleet and asset management, shop operations, statewide consultation and incident management team support.

The WRC is accountable for the integration of a network of systems that transport digitized voice and streaming data over a network of systems and numerous mountain top sites with an equipment load of over 5,600 pieces of equipment. The network of systems consists of fixed-base stations and repeaters, multicast and simulcast systems, fire-detection camera systems and auto vehicle location (AVL) systems. The program also provides services to cooperative fire protection association (FPA) partners (Coos FPA, Douglas FPA and Walker Range FPA) and maintains interagency agreements with the Oregon Parks and Recreation Department and the Oregon Department of Fish & Wildlife.

Program Justification and Link to Long-Term Outcome:

The Equipment Pool programs provide support services that are specific and unique to the needs of the Department's core foundation and mission, which provide for safer and healthier communities - "The equipment pool operated by the forester and the State Board of Forestry, which furnishes transportation and equipment for the various activities and programs of the board, is for the acquisition, operation, storage, maintenance and replacement of equipment – *ORS 526.144*".

Program Performance:

The Equipment Pool programs manage and track equipment assets, utilization, work orders and internal service fund business functions through an enterprise network of systems. The data outcomes are used to analyze and compare a variety of performances, which provide programs and districts the results needed to make effective strategic and budgeting decisions based on core foundation of outcomes, trends and/or anomalies.

Enabling Legislation/Program Authorization:

ORS 526.142 – 526.152 defines the Department's Equipment Pool's explicit and/or subsidiary authority

Funding Streams Supporting the Program:

The Equipment Pool programs are self-supporting and funded through user assessments that are allocated from the diverse funding streams within each of the Department's programs and areas of operations. The funds are managed within two internal service funds with multiple accounts. The funds are maintained within the State Treasury.

Funding Proposal Comparison:

The funding for the Equipment Pool program for the 2019-21 biennium is an increase in All Funds of seven percent over the 2017-19 Legislatively Approved Budget. The increase is due to, a) statewide inflation for goods and services, and b) approved exception for above-inflation items such as Professional Services and IT Professional Services. The program is not proposing any enhancement packages for the 2019-21 biennium.

Program Unit Narrative

Activities, Programs and Issues:

The Equipment Pool will continue to engage in a major business transformation process that is based on a variety of approved outcomes from 1) internal evaluation of the business organization and resources; 2) statewide Central Motor Pool Fleet review and 3) the statewide Wireless Radio Communications review.

Important Background for Decision Makers:

In 1965, the Oregon Legislature granted to the Department of Forestry management of its own Equipment Pool due to the unique nature of its fire protection business (ORS 526.144). Department of Administrative Services (DAS) policies are followed to ensure compliance with state vehicle and equipment guidelines, but all daily management of equipment is handled through the Equipment Pool.

Future potential impacts affecting the Equipment Pool's resources and budgets include:

- 1) Continued DAS interpretation of ODF's equipment pool policies and authorization
- 2) Compliance with federal and state mandates regarding fleet alternative fuels and low emissions
- 3) DAS and State Interoperability Executive Council (SIEC) decisions on statewide intern operability
- 4) Governor, DAS and SIEC direction with the federal FirstNet system
- 5) Potential budget constraints, reductions and impacts to the Department's programs and/or areas of operations, which impact equipment assets, services and resources.
- 6) Outcome of Communication System Analyst (CSA) classification review
- 7) Unforeseen outcomes from rule and/or policy changes that would affect core foundational business methodologies

Revenue Sources and Proposed Revenue Changes:

The programs within the Equipment Pool are self-supporting and assess the users of the equipment (identified above – Program Description section). Assessments pay the costs to administer the programs, actual operational costs, and replacement to sustain future needs. The fund source behind the assessments is defined by the users of the equipment.

Proposed New Laws:

None.

Base Budget & Essential Packages

Package 010- Non-PICS Personal Services Adjustments

This package includes standard inflation of 3.8 percent on non-PICS items such as temporaries, overtime, shift differential, all other differentials and unemployment compensation, including the OPE associated with them. There was no change to Position Counts or FTE.

NOTE: Due to 2017-19 Package 810 (HB 5006), reductions for the mandated “Hiring Slowdown” were booked in Vacancy Savings rather than Undistributed Personal Services. This caused the Base Vacancy Savings amounts to be unusually large, and therefore the Package 010 entries are unusually large as well to compensate.

Package 031 – Standard Inflation

The Cost of Goods and Services increased based on the standard 3.8 percent inflation factor for Services & Supplies and Capital Outlay items, except for State Government Service Charges and Attorney General Charges, which are based on the 2019- 2021 Price List of Goods and Services.

NOTE: In all programs except Agency Administration, SGSC are Risk Charges only.

Program Enhancement Packages

Summary of All Division Enhancement Packages

Package	Priority	Component Title	All Funds	Positions / FTEs
810		Statewide LFO Adjustments	(\$45,428)	0 / 0.00
Total LAB Packages:			(\$45,428)	0 / 0.00

Package 810 – Statewide LFO Adjustments

Purpose:

This is an analyst package to adjust agency budgets statewide as a result of budget reduction to centralized State services, such as DAS, the Attorney General and PERS. These reductions are partially in State Government Service Charges, and some to estimated charges such as SDC, EGS, Parks Assessment, and Procurement. The PERS portion is the result of a rate change. Additionally there is a Base level debt service change due to a decrease in expected debt payments for the Gilchrist Forest and the planned purchase of the Elliott State Forest. There is no impact on Position Counts and FTE.

In the Equipment Pool program the result is a budget reduction of (\$45,428) Other Funds.

Staffing Impact:

None.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	\$0
Other Funds	--	--	(\$45,428)
Federal Funds	--	--	\$0
All Funds	--	--	(\$45,428)
Positions/FTE:	--	--	0 / 0.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	31	-	-	-	31
Overtime Payments	-	-	144	-	-	-	144
All Other Differential	-	-	29	-	-	-	29
Public Employees' Retire Cont	-	-	32	-	-	-	32
Pension Obligation Bond	-	-	24,885	-	-	-	24,885
Social Security Taxes	-	-	15	-	-	-	15
Unemployment Assessments	-	-	53	-	-	-	53
Mass Transit Tax	-	-	2,820	-	-	-	2,820
Vacancy Savings	-	-	109,434	-	-	-	109,434
Total Personal Services	-	-	\$137,443	-	-	-	\$137,443
Total Expenditures							
Total Expenditures	-	-	137,443	-	-	-	137,443
Total Expenditures	-	-	\$137,443	-	-	-	\$137,443
Ending Balance							
Ending Balance	-	-	(137,443)	-	-	-	(137,443)
Total Ending Balance	-	-	(\$137,443)	-	-	-	(\$137,443)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	7,340	-	-	-	7,340
Out of State Travel	-	-	66	-	-	-	66
Employee Training	-	-	1,393	-	-	-	1,393
Office Expenses	-	-	10,407	-	-	-	10,407
Telecommunications	-	-	11,117	-	-	-	11,117
State Gov. Service Charges	-	-	58,067	-	-	-	58,067
Data Processing	-	-	100	-	-	-	100
Publicity and Publications	-	-	145	-	-	-	145
Professional Services	-	-	5,204	-	-	-	5,204
Attorney General	-	-	4,824	-	-	-	4,824
Employee Recruitment and Develop	-	-	83	-	-	-	83
Dues and Subscriptions	-	-	677	-	-	-	677
Fuels and Utilities	-	-	31,912	-	-	-	31,912
Food and Kitchen Supplies	-	-	56	-	-	-	56
Agency Program Related S and S	-	-	155,909	-	-	-	155,909
Other Services and Supplies	-	-	6,242	-	-	-	6,242
Expendable Prop 250 - 5000	-	-	50	-	-	-	50
IT Expendable Property	-	-	22,665	-	-	-	22,665
Total Services & Supplies	-	-	\$316,257	-	-	-	\$316,257

Capital Outlay

Telecommunications Equipment	-	-	11,545	-	-	-	11,545
Industrial and Heavy Equipment	-	-	22,495	-	-	-	22,495

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	-	-	125,015	-	-	-	125,015
Total Capital Outlay	-	-	\$159,055	-	-	-	\$159,055
Total Expenditures							
Total Expenditures	-	-	475,312	-	-	-	475,312
Total Expenditures	-	-	\$475,312	-	-	-	\$475,312
Ending Balance							
Ending Balance	-	-	(475,312)	-	-	-	(475,312)
Total Ending Balance	-	-	(\$475,312)	-	-	-	(\$475,312)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Reconciliation Adjustment	-	-	(23,685)	-	-	-	(23,685)
Total Personal Services	-	-	(\$23,685)	-	-	-	(\$23,685)
Services & Supplies							
Office Expenses	-	-	(903)	-	-	-	(903)
State Gov. Service Charges	-	-	(18,851)	-	-	-	(18,851)
Data Processing	-	-	(528)	-	-	-	(528)
Attorney General	-	-	(1,163)	-	-	-	(1,163)
Other Services and Supplies	-	-	(298)	-	-	-	(298)
Total Services & Supplies	-	-	(\$21,743)	-	-	-	(\$21,743)
Total Expenditures							
Total Expenditures	-	-	(45,428)	-	-	-	(45,428)
Total Expenditures	-	-	(\$45,428)	-	-	-	(\$45,428)
Ending Balance							
Ending Balance	-	-	45,428	-	-	-	45,428
Total Ending Balance	-	-	\$45,428	-	-	-	\$45,428

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002223	OXNOC4422	AP	EQUIPMENT OPERATOR		.21-	5.00-	09	5,424.00		27,120- 14,606-			27,120- 14,606-
0002223	OXNOC4422	AP	EQUIPMENT OPERATOR		.21	5.00	09	5,424.00		27,120 14,606			27,120 14,606
TOTAL PICS SALARY													
TOTAL PICS OPE													
				---	-----	-----			-----	-----	-----	-----	-----
TOTAL PICS PERSONAL SERVICES =					.00	.00							

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

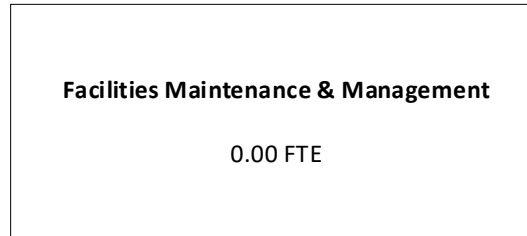
Forestry, Dept of
2019-21 Biennium

Agency Number: 62900
Cross Reference Number: 62900-020-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Charges for Services	3,473,549	5,526,685	5,711,938	6,041,565	6,041,565	5,396,068
Admin and Service Charges	1,771,711	-	-	-	-	-
Rents and Royalties	9,169,937	11,850,641	11,850,641	11,850,641	11,850,641	13,842,618
Sales Income	528,411	-	-	-	-	-
Other Revenues	458,938	2,384,983	2,384,983	2,384,983	2,384,983	1,390,252
Transfer In - Intrafund	1,125,062	-	-	-	-	-
Transfer from General Fund	40,752	-	-	-	-	-
Transfer Out - Intrafund	(2,831,689)	(3,281,819)	(3,302,369)	(2,051,490)	(2,051,490)	(2,019,056)
Total Other Funds	\$13,736,671	\$16,480,490	\$16,645,193	\$18,225,699	\$18,225,699	\$18,609,882

Facilities Maintenance & Management Narrative

Organization Charts



Facilities Maintenance & Management
0.00 FTE

Prior 2017-19 Structure

Executive Summary

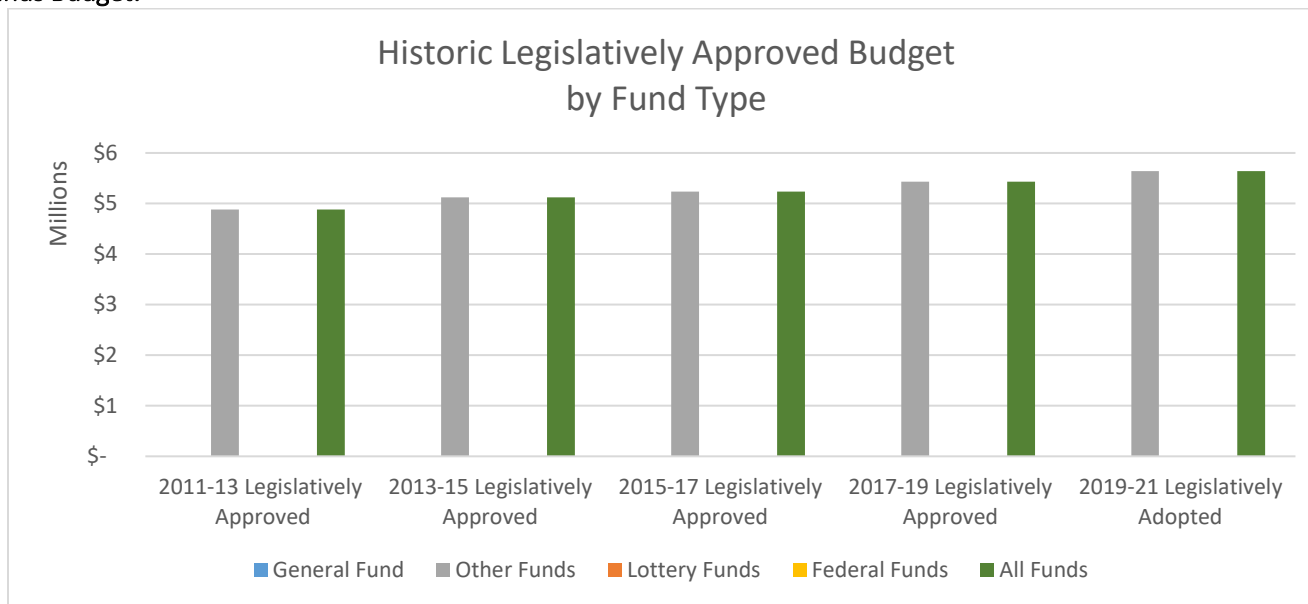
Long-Term Focus Areas:

Primary Outcome Area: Excellence in State Government

Primary Program Contact:

D. Chris Stewart, PE, 503-945-7375, Bill Herber, 503-945-7203

Program Total Funds Budget:



Program Overview:

The Facilities Maintenance and Management Program supports the Department of Forestry's missions through an integrated facilities management plan that protects the health and safety of the public and personnel, protects and preserves the Department's capabilities and capital investments, and minimizes life-cycle facilities costs. The objective of the Facilities Maintenance and Management Program is to ensure that sufficient funds are available for the Department's routine maintenance program, the reduction of deferred maintenance, and the implementation of prioritized capital construction and improvement projects.

Program Funding Request:

For 2019-21, the Facilities Management and Development program received \$5,642,619 Other Funds. The estimated cost for 2021-23 is \$5,885,252 and for 2023-25 is \$6,138,317.

Program Description:

Facilities are the physical foundation of the Department's service delivery and contribute to the socioeconomic fabric of their communities. These facilities must be safe, energy efficient and provide the appropriate functional environment to meet the needs of the Department's operating Divisions. The program's customers include employees, as well as stakeholders who visit Department facilities for services.

The Facilities Maintenance and Management Program manages the life cycle of the Department of Forestry's facilities assets. The Department regularly repairs or replaces those facilities and components that have served their useful life.

Funding Streams Supporting the Program:

The current funding sources for capital projects and facilities operations and maintenance are General Fund, forest landowner assessments, net proceeds from state forest operations and harvest tax.

Funding Proposal Comparison:

The program's 2019-21 Legislatively Adopted Budget is a 4 percent increase from the 2017-19 Legislatively Approved Budget. The program is not proposing any enhancement packages for the 2019-21 biennium.

Program Unit Narrative

Activities, Programs and Issues:

The major activity of the Facilities Maintenance and Management Program during the 2019-21 biennium is the development of a long-range capital renewal plan that addresses all facility needs, including major maintenance, deferred maintenance reduction, capital improvement and major construction.

The central point of the Department's capital plan is that it is strategically and analytically driven with a long-term view of how funding and debt service may be accomplished. The capital planning process is focused on:

- Linkage of the capital plan with Department strategic priorities;
- Centralized leadership of facilities capital planning with stakeholder involvement;
- Comprehensive needs assessments addressing all capital needs;
- Credibility of information, project prioritization and capital investment decisions;
- Development of a consistent funding framework.

Department leadership is currently developing a strategic planning context that identifies key planning issues, opportunities and priorities. Completion is nearing on acquisition of a facilities asset management system to provide a foundation for informed decision-making through improved capacity to quantify, track and analyze facilities needs and costs.

The next phase of the Department's capital planning process is the assessment of facilities needs and the organization of those needs into a capital plan. This phase should be complete by the end of the 2019-21 biennium.

Important Background for Decision Makers:

Since its establishment in 1911, the Department and the state's forest protection landowner associations have constructed and acquired facilities to support the Department's major program areas.

The Department's current building inventory includes 396 buildings with a current replacement value of approximately \$115.9 million. Outside of the Salem Headquarters buildings which house the Department's centralized operational and business functions, the balance of the buildings are within 12 Fire Protection Districts and five State Forests located throughout the state.

The Department's facilities support a wide range of activities including administrative functions, firefighter support and dispatch, fire engine and equipment storage, vehicle repair and fabrication, reforestation activities, radio communication sites and forest fire lookouts. The acquisition of these facilities spans decades of building design, construction and workplace technologies.

Operations, maintenance and capital renewal budgets are established throughout the Department on a Fiscal Year basis through a collaborative budget development process with stakeholders.

Revenue Sources and Proposed Revenue Changes:

Revenue for the Facilities Maintenance and Development program comes from a revenue transfer of Other Funds from the Department's operating Divisions (Fire Protection, State Forests and Private Forests). No new revenue streams are proposed for the 2019-21 biennium.

Maintenance Summary Report

(107BF16a)

Facility Plan - Facility Summary Report 107BF16a
2019-21 Biennium

Agency Name Oregon Department of Forestry

Table A: Owned Assets Over \$1M CRV		FY 2018 DATA			
Total Number of Facilities Over \$1M	38				
Current Replacement Value \$ (CRV)	1	\$134,588,823	Source	4	FCA
Total Gross Square Feet (GSF)		294,826			Risk or FCA
Office/Administrative Usable Square Feet (USF)	2	221,120	<i>(Estimate)/Actual</i>	5	75%
Occupants Position Count (PC)	3	383.13	Office/Admin USF/PC	6	577
			or Agency Measure	7	N/A

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	394
CRV	1
	\$78,700,936
GSF	339,883

Table C: Leased Facilities - N/A					
Total Rentable SF	8				
Total 2019-2021 Biennial Lease Cost		\$0			
Additional 2017-2019 Costs for Lease Properties (O&M)	9	0			
Office/Administrative Usable Square Feet (USF)	2	0	<i>Estimate/Actual</i>	5	N/A
Occupants Position Count (PC)	3	0	Office/Admin USF/PC	6	N/A

Operations and Maintenance Report

(107BF16b)

Facility Plan - Facility O&M/DM Report 107B16b
2019-21 Biennium

Agency Name Oregon Department of Forestry

Facilities Operations and Maintenance (O&M) Budget
excluding Capital Improvements and Deferred
Maintenance

1	2015-17 Actual	2017-19 LAB	2019-21 Budgeted	2021-23 Projected
Personal Services (PS) Operations and Maintenance	\$ -	\$ -	\$ -	\$ -
Services and Supplies (S&S) Operations and Maintenance	\$ 2,864,775	\$ 5,757,580	\$ 6,676,368	\$ 6,963,452
Utilities not included in PS and S&S above	\$ -	\$ -	\$ -	\$ -
Total O&M	\$ 2,864,775	\$ 5,757,580	\$ 6,676,368	\$ 6,963,452
O&M \$/SF	4.51	9.07	10.52	10.97

FAMADA Operations and Maintenance. Personal Services (PS) & Services and Supply (SS) costs incorporated in with the Agency's Facilities Maintenance and Development Account (FAMADA) account.

Total O&M SF 634,709 Include only the SF for which your agency provides O&M funding.

2	General Fund	Lottery Fund	Other Funds	Federal Funds
O&M Estimated Fund Split Percentage %	0.00%	0.00%	99.96%	0.04%

Deferred Maintenance Funding In Current
Budget Model

Total Short and Long Term Deferred Maintenance Plan
for Facilities

3	2019-21 Biennium		Ongoing Budgeted (non POP) 2019-21 Budgeted SB 1067 (2% CRV min.)	Ongoing Budgeted (non POP) 2021-23 Projected SB 1067 (2% CRV min.)
4,5,6	Current Costs (2018)	Ten Year Projection		
Priorities 1-3 - Currently, Potentially and Not Yet Critical	\$25,509,549	\$52,993,359	\$5,000,000	\$5,000,000
Priority 4 - Seismic & Natural Hazard	\$0	\$0		
Priority 5 - Modernization	0	TBD Master Plan		
Total Priority Need	\$25,509,549	\$52,993,359	\$5,000,000	\$5,000,000
Facility Condition Index (Priority 1-3 Needs/CRV)	11.960%	24.846%	10%	7%

SB 1067 Guidance Below
\$9.2M recommended allocation, current capacity for \$5M, so ODF is asking for \$5M.

(minus DM funding in current budget model)

Assets CRV \$213,289,759 Current Replacement Value Reported to Risk **or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)**

Process/Software for routine maintenance (O&M)	Replaced outdated ACCESS database with the iPlan™ platform	Provide narrative
Process/Software for deferred maintenance/renewal	iPlan™	Provide narrative
Process for funding facilities maintenance	Policy Option Packages (POPs)	Provide narrative

From iPlan FCA

The Facilities Operations and Maintenance budget includes costs to maintain facilities and keep them in repair including applicable utilities, building supplies, janitorial and groundskeeper staff as well as maintenance staff. Agencies with significant facilities may include support staff if directly associated with facilities Operations and Maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.

Facilities Deferred Maintenance Detail Report

The Department is conducting statewide facilities condition assessments on its building inventory during the 2017-19 biennium in association with its facilities capital planning initiative and DAS. Current deferred maintenance information will be available beginning: June 30, 2019

Base Budget & Essential Packages

Package 031 – Standard Inflation

The Cost of Goods and Services increased based on the standard 3.8 percent inflation factor for Services & Supplies and Capital Outlay items, except for State Government Service Charges and Attorney General Charges, which are based on the 2019-21 Price List of Goods and Services.

Program Enhancement Packages

Summary of All Division Enhancement Packages

Package	Priority	Component Title	All Funds	Positions / FTEs
810		Statewide LFO Adjustments	(\$96)	0 / 0.00
Total LAB Packages:			(\$96)	0 / 0.00

Package 810 – Statewide LFO Adjustments

Purpose:

This is an analyst package to adjust agency budgets statewide as a result of budget reduction to centralized State services, such as DAS, the Attorney General and PERS. These reductions are partially in State Government Service Charges, and some to estimated charges such as SDC, EGS, Parks Assessment, and Procurement. The PERS portion is the result of a rate change. Additionally there is a Base level debt service change due to a decrease in expected debt payments for the Gilchrist Forest and the planned purchase of the Elliott State Forest. There is no impact on Position Counts and FTE.

In the Facilities program the result is a budget reduction of (\$96) Other Funds.

Staffing Impact:

None.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	\$0
Other Funds	--	--	(\$96)
Federal Funds	--	--	\$0
All Funds	--	--	(\$96)
Positions/FTE:	--	--	0 / 0.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Facilities Maintenance & Management
Cross Reference Number: 62900-080-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	53	-	-	-	53
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	664	-	-	-	664
Telecommunications	-	-	41	-	-	-	41
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	9,877	-	-	-	9,877
Attorney General	-	-	147	-	-	-	147
Employee Recruitment and Develop	-	-	1	-	-	-	1
Facilities Rental and Taxes	-	-	10,123	-	-	-	10,123
Fuels and Utilities	-	-	86,115	-	-	-	86,115
Facilities Maintenance	-	-	100,483	-	-	-	100,483
Food and Kitchen Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	46	-	-	-	46
Other Services and Supplies	-	-	19	-	-	-	19
Expendable Prop 250 - 5000	-	-	3	-	-	-	3
IT Expendable Property	-	-	24	-	-	-	24
Total Services & Supplies	-	-	\$207,596	-	-	-	\$207,596
Total Expenditures							
Total Expenditures	-	-	207,596	-	-	-	207,596
Total Expenditures	-	-	\$207,596	-	-	-	\$207,596

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Facilities Maintenance & Management
Cross Reference Number: 62900-080-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(207,596)	-	-	-	(207,596)
Total Ending Balance	-	-	(\$207,596)	-	-	-	(\$207,596)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Facilities Maintenance & Management
Cross Reference Number: 62900-080-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Facilities Maintenance & Management
Cross Reference Number: 62900-080-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Facilities Maintenance & Management
Cross Reference Number: 62900-080-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	(58)	-	-	-	(58)
Data Processing	-	-	(2)	-	-	-	(2)
Attorney General	-	-	(35)	-	-	-	(35)
Other Services and Supplies	-	-	(1)	-	-	-	(1)
Total Services & Supplies	-	-	(\$96)	-	-	-	(\$96)
Total Expenditures							
Total Expenditures	-	-	(96)	-	-	-	(96)
Total Expenditures	-	-	(\$96)	-	-	-	(\$96)
Ending Balance							
Ending Balance	-	-	96	-	-	-	96
Total Ending Balance	-	-	\$96	-	-	-	\$96

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Forestry, Dept of
2019-21 Biennium

Agency Number: 62900

Cross Reference Number: 62900-080-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Charges for Services	171	-	-	-	-	-
Rents and Royalties	96,604	-	-	-	-	-
Interest Income	16,790	-	-	-	-	-
Other Revenues	5,592	-	-	-	-	-
Transfer In - Intrafund	1,369,317	5,435,119	5,435,119	5,642,715	5,642,715	5,642,619
Transfer Out - Intrafund	(118,897)	-	-	-	-	-
Total Other Funds	\$1,369,577	\$5,435,119	\$5,435,119	\$5,642,715	\$5,642,715	\$5,642,619

Capital Budgeting Program

Debt Service Sub-Program

Financial Agreements and COPs

The purpose of the Debt Service Program component is to repay those long-term financial obligations (both principal and interest) acquired through the issuance of bonds or Certificates of Participation (COPs) to fund the Department of Forestry's capital construction projects and business system improvement initiatives. Summary construction information on each phase is included in the History and Purpose section.

This is the continuation of a program structure created pursuant to Policy Package #094 (2003 session Legislative Fiscal Office initiative package). Prior to the 2003 legislative session, all material related to Debt Service was included in Agency Administration. The Department of Forestry currently has long-term financial obligation for its Salem Headquarters facilities, Business Systems Improvement Initiative, and John Day and Sisters Replacement Projects.

<u>COP</u>	<u>Working Title</u>	<u>Final Payment</u>
2008 Series A	Sisters/John Day Cap Constr.	May 1, 2020
2009 Series D	Gilchrist Land Purchases	April 1, 2020
2009 Series D	Partial Refunding, 2001 Series A	November 1, 2019
2010 Series D	Final Refunding, 2001 Series A	May 1, 2018
2011 Series J	Sisters/John Day Project	May 1, 2021
2012 Series A	Gilchrist Land Purchases	April 1, 2032
2015 Series E	Partial Refunding, 2009 Series D	April 1, 2029
2015 Series F	Gilchrist Land Purchases	May 1, 2035
2015 Series H	Partial Refunding, 2008 Series A	May 1, 2021
2016 Series F	Partial Refunding, 2008 Series A	May 1, 2020
2017 Series C	Partial Refunding, 2012 Series A	April 1, 2032
2018 Series A	Toledo Construction	May 1, 2038
2019 Series A	COP Elliott	May 1, 2039

Base Budget & Essential Packages

Package 000 - Current Service Level Exception Request- Base Budget Change

Debt Service's base budget was adjusted to equal the exact amount of known debt payments the Department is committed to make in the 2019-21 biennium.

Package 022- Phase-out Program & One-time Costs

The purpose of this package is to Phase Out one-time budget increases remaining from prior biennia. Debt related Cost of Issuance from a 2017-19 project are being Phased Out here.

Program Enhancement Packages

Summary of All Division Enhancement Packages

Package	Priority	Component Title	All Funds	Positions / FTEs
810		Statewide LFO Adjustments	(\$2,671,366)	0 / 0.00
811		Agency Specific Adjustments	\$290,463	0 / 0.00
Total LAB Packages:			(\$2,380,903)	0 / 0.00

Package 810 – Statewide LFO Adjustments

Purpose:

This is an analyst package to adjust agency budgets statewide as a result of budget reduction to centralized State services, such as DAS, the Attorney General and PERS. These reductions are partially in State Government Service Charges, and some to estimated charges such as SDC, EGS, Parks Assessment, and Procurement. The PERS portion is the result of a rate change.

Additionally there were three debt service changes. There were two decreases in expected debt payments, one for the Toledo construction project and the other for the planned purchase of the Elliott State Forest. In addition, Lottery Funds were reduced for the Gilchrist Forest purchase, with an offsetting increase in Other Funds due to expected interest income. There is no impact on Position Counts and FTE.

In the Debt Service program the result of the above is a net budget reduction of (\$2,591,647) General Fund, (\$61,999) Lottery Fund, and (\$17,720) Other Funds.

Staffing Impact:

None.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	(\$2,591,647)
Lottery Fund	--	--	(\$61,999)
Other Funds	--	--	(\$17,720)
Federal Funds	--	--	\$0
All Funds	--	--	(\$2,671,366)
Positions/FTE:	--	--	0 / 0.00

Package 811 – Agency Specific Adjustments

Purpose:

This is an analyst package intended to make agency-specific adjustments to each State agency budget. For the Department of Forestry there were three specific adjustments:

- Santiam land Purchase: A one-time General Fund increase to purchase a tract of timber land adjacent to the Santiam State Forest for inclusion in the Santiam State Forest. This will resolve a legal dispute between the current owner and the Department regarding access to the 160-acre parcel.
- Sudden Oak Death: A one-time General Fund increase was approved for activities related to slowing or stopping the spread of Phytophthora ramorum, the invasive pathogen which causes Sudden Oak Death.
- Toledo Debt and related Cost of Issuance: Additional authority and funding was added to accommodate the payment of debt payments in the amount of \$121,559 General Fund and \$168,904 Other Funds. There is no impact on Position Counts and FTE.

Staffing Impact:

None.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	\$121,559
Other Funds	--	--	\$168,904
Federal Funds	--	--	\$0
All Funds	--	--	\$290,463
Positions/FTE:	--	--	0 / 0.00

Capital Improvement Sub-Program

Program Overview:

The Capital Improvement Program supports the Department of Forestry through the improved function and extended life of its facilities assets to meet current and future business needs.

Statutory Authority:

ORS §276.227(5)

ORS §276.229

ORS §291.216(8)(D)

Purpose, Customers, and Source of Funding:

The purpose of the Capital Improvement Program is to maintain the Department's investment in its capital assets, improve the function of its buildings, and to renew obsolete facilities and system components. Capital improvement projects are those capital projects that are capitalized, have a cost of less than \$1 million, increase the value and extend the useful life or adapt a capital asset to a different use.

The primary funding resources are state General Fund appropriations, assessments from forest landowners, net proceeds from state forest operations, and Department of Forestry operating programs.

To maximize the effectiveness of limited funding resources, the focus of the Capital Improvement Program is on the following categories of needs that emphasize improved safety and function of the Department's facilities:

- Code & Life Safety - Improvements to older facilities to meet modern building code and life-safety requirements;
- Service Life - Renewal projects to offset the wear and decline of operational facilities due to intensive, long-term use;
- Programmatic Changes - Revisions to meet changing program needs to maintain staff productivity and work capacity;
- Functional Obsolescence - Renovations to facilities to remove functional obstacles and to install technological improvements.

Capital improvement projects are identified throughout the Department on a fiscal year basis through a collaborative budget development process with stakeholders.

Base Budget & Essential Packages

Package 031- Standard Inflation

The Cost of Goods and Services is based on the standard 3.8 percent inflation factor for Services & Supplies and Capital Outlay items, except for State Government Service Charges and Attorney General Charges, which are based on the 2019- 21 Price List of Goods and Services.

NOTE: In all programs except Agency Administration, SGSC are Risk Charges only.

Program Enhancement Packages

None.

Capital Construction Sub-Program

Program Overview:

The Capital Construction Program supports the Department through the renewal, acquisition and construction of the highest priority major construction/acquisition projects to meet current and future business needs.

Statutory Authority:

ORS 291.224
ORS 291.216(8)(C)

Purpose, Customers and Source of Funding:

The purpose of the Capital Construction Program is to maintain and develop functional capital assets through the renewal, acquisition and construction of major construction/acquisition projects to meet programmatic changes and to replace obsolete facilities. Major construction/acquisition projects are those projects that are capitalized, have a cost of more than \$1 million, and are used to build, acquire, adapt, replace or change the function of a facility.

The Department proposes to use XI-Q bond financing. The debt service for the XI-Q bond financing will be a combination of General Fund and Other Funds resources comprised of program pro-rate and rent-back funds, direct assessments from forest landowners, and where appropriate, net proceeds from state forest operations.

To maximize the effectiveness of limited revenue sources, the focus of Capital Construction Program is on the following categories of needs that emphasize improved safety and function of the Department’s facilities:

- Code & Life Safety - Improvements to our older facilities to meet modern building code and life-safety requirements
- Service Life - Renewal and replacement projects to offset the wear and decline of our facilities due to intensive, long-term use
- Programmatic Changes - Revisions to meet changing program needs and to maintain staff productivity and work capacity
- Functional Obsolescence - Renovation and replacement projects to eliminate functional limitations

Facility Plan - Major Construction/ Acquisition Project Narrative (107BF11)

None.

Facility Plan - 10-Year Space Needs Summary Report (107BF13)

Facility Plan - 10 Year Space Needs Summary Report
2019-21 Biennium

Agency Name

Note: List each project/lease or disposal separately.

Proposed New Construction or Acquisition - Complete for 5 Biennia

Biennium	Agency Priority	Concept/Project Name	Description	GSF	Position Count ¹	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2019-21	N/A	None Anticipated	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2021-23										
2023-25										
2025-27										
2027-29										

Proposed Lease Changes over 10,000 RSF - Complete for 3 Biennia

Biennium	Location	Description/Use	Term in Years	Total RSF ² +/- (added or eliminated)	USF ³	Position Count ¹	Biennial \$ Rent/RSF ²	Biennial \$ O&M ⁴ /RSF ² not included in base rent payment	Total Cost/Biennium
				A	B	C	D	E	(D+E) * A
2019-21	N/A	None Anticipated	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2021-23	N/A	None Anticipated	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2023-25	N/A	None Anticipated	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Planned Disposal of Owned Facility

Biennium	Facility Name	Description
2021-23	Toledo District Office (Land and Improvements)	The existing facility will be moved to a new location. ODF received authorization as per the 2017 Legislative Session SB 5506 to acquire, plan, construct, and furnish equipment for land and improvements for the Toledo Unit Office Replacement Project. This effort is part of a larger co-locate facility with ODOT.

Capital Financing Six-Year Forecast Summary

Capital Financing Six-Year Forecast Summary 2019-21			
AGENCY: Oregon Department of Forestry Agency #: 62900	Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2017-19 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).		
Use of Bond Proceeds	Bond Type		Totals by Repayment Source
	General Obligation Bonds	Revenue Bonds	
Major Construction/ Acquisition Projects			
Subtotal for General Fund Repayment:	\$ 3,000,000	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	FF
Total for Major Construction	\$ 3,000,000	\$	
Equipment/Technology Projects over \$500,000			
Subtotal for General Fund Repayment:	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	FF
Total for Equipment/Technology	\$	\$	
Debt Issuance for Loans and Grants			
Subtotal for General Fund Repayment:	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	FF
Total for Loans and Grants:	\$	\$	
Total All Debt Issuance			
Subtotal for General Fund Repayment:	\$ 3,000,000	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	FF
GRAND TOTAL 2019-21:	\$ 3,000,000	\$	\$

Capital Financing Six-Year Forecast Summary 2021-23			
AGENCY: Oregon Department of Forestry Agency #: 62900	Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2019-21 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).		
Use of Bond Proceeds	Bond Type		Totals by Repayment Source
	General Obligation Bonds	Revenue Bonds	
Major Construction/Acquisition Projects	\$	\$	GF
Subtotal for General Fund Repayment:	\$	\$	LF
Subtotal for Lottery Funds Repayment:	\$	\$	OF
Subtotal for Other Funds Repayment:	\$	\$	FF
Subtotal for Federal Funds Repayment:	\$	\$	
Total for Major Construction			
Equipment/Technology Projects over \$500,000	\$	\$	GF
Subtotal for General Fund Repayment:	\$	\$	LF
Subtotal for Lottery Funds Repayment:	\$	\$	OF
Subtotal for Other Funds Repayment:	\$	\$	FF
Subtotal for Federal Funds Repayment:	\$	\$	
Total for Equipment/Technology			
Debt Issuance for Loans and Grants	\$	\$	GF
Subtotal for General Fund Repayment:	\$	\$	LF
Subtotal for Lottery Funds Repayment:	\$	\$	OF
Subtotal for Other Funds Repayment:	\$	\$	FF
Subtotal for Federal Funds Repayment:	\$	\$	
Total for Loans and Grants:	\$	\$	
Total All Debt Issuance	\$	\$	GF
Subtotal for General Fund Repayment:	\$ 0	\$	LF
Subtotal for Lottery Funds Repayment:	\$	\$	OF
Subtotal for Other Funds Repayment:	\$ 0	\$	FF
Subtotal for Federal Funds Repayment:	\$	\$	FF
GRAND TOTAL 2021-23	\$ 0	\$	\$

Capital Financing Six-Year Forecast Summary 2023-25			
AGENCY: Oregon Department of Forestry Agency #: 62900	Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2021-23 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).		
Use of Bond Proceeds	Bond Type		Totals by Repayment Source
	General Obligation Bonds	Revenue Bonds	
Major Construction/Acquisition Projects			
Subtotal for General Fund Repayment:	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	FF
Total for Major Construction	\$	\$	\$
Equipment/Technology Projects over \$500,000			
Subtotal for General Fund Repayment:	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	FF
Total for Equipment/Technology	\$	\$	FF
Debt Issuance for Loans and Grants			
Subtotal for General Fund Repayment:	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	FF
Total for loans and grants:	\$	\$	\$
Total All Debt Issuance	\$	\$	\$
Subtotal for General Fund Repayment:	\$ 0	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	LF
Subtotal for Other Funds Repayment:	\$ 0	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	FF
GRAND TOTAL 2023-25 :	\$ 0	\$	\$

Base Budget & Essential Packages

Package 000 - Current Service Level Exception Request- Base Budget Change

Capital Construction authority related to the Toledo construction project (Package 384, SB 5506) were carried forward from 2017-19 into the 2019-21 Base, and so was zeroed out.

Program Enhancement Packages

None.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Debt Service
Cross Reference Number: 62900-085-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other COP Costs	-	-	(1,035,000)	-	-	-	(1,035,000)
Total Services & Supplies	-	-	(\$1,035,000)	-	-	-	(\$1,035,000)
Total Expenditures							
Total Expenditures	-	-	(1,035,000)	-	-	-	(1,035,000)
Total Expenditures	-	-	(\$1,035,000)	-	-	-	(\$1,035,000)
Ending Balance							
Ending Balance	-	-	1,035,000	-	-	-	1,035,000
Total Ending Balance	-	-	\$1,035,000	-	-	-	\$1,035,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Debt Service
Cross Reference Number: 62900-085-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Other COP Costs	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Debt Service							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 180 - Deferred Maintenance

Cross Reference Name: Debt Service
Cross Reference Number: 62900-085-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Other COP Costs	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Debt Service							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Debt Service
Cross Reference Number: 62900-085-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Revenues							
General Fund Appropriation	(2,591,647)	-	-	-	-	-	(2,591,647)
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
Total Revenues	(\$2,591,647)	-	-	-	-	-	(\$2,591,647)
Debt Service							
Principal - Bonds	(28,249)	-	(39,250)	-	-	-	(67,499)
Interest - Bonds	(29,125)	(61,999)	21,530	-	-	-	(69,594)
Principal - COP	2,840,000	-	-	-	-	-	2,840,000
Interest - COP	(5,374,273)	-	-	-	-	-	(5,374,273)
Total Debt Service	(\$2,591,647)	(\$61,999)	(\$17,720)	-	-	-	(\$2,671,366)
Total Expenditures							
Total Expenditures	(2,591,647)	(61,999)	(17,720)	-	-	-	(2,671,366)
Total Expenditures	(\$2,591,647)	(\$61,999)	(\$17,720)	-	-	-	(\$2,671,366)
Ending Balance							
Ending Balance	-	61,999	17,720	-	-	-	79,719
Total Ending Balance	-	\$61,999	\$17,720	-	-	-	\$79,719

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Debt Service
Cross Reference Number: 62900-085-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	121,559	-	-	-	-	-	121,559
Total Revenues	\$121,559	-	-	-	-	-	\$121,559
Services & Supplies							
Other COP Costs	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Debt Service							
Interest - Bonds	121,559	-	168,904	-	-	-	290,463
Total Debt Service	\$121,559	-	\$168,904	-	-	-	\$290,463
Total Expenditures							
Total Expenditures	121,559	-	168,904	-	-	-	290,463
Total Expenditures	\$121,559	-	\$168,904	-	-	-	\$290,463
Ending Balance							
Ending Balance	-	-	(168,904)	-	-	-	(168,904)
Total Ending Balance	-	-	(\$168,904)	-	-	-	(\$168,904)

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Forestry, Dept of
2019-21 Biennium

Agency Number: 62900

Cross Reference Number: 62900-085-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Interest Income	8,527	-	-	-	-	-
Tsfr From Administrative Svcs	2,464,624	2,596,014	2,596,014	2,605,450	2,605,450	2,530,271
Total Lottery Funds	\$2,473,151	\$2,596,014	\$2,596,014	\$2,605,450	\$2,605,450	\$2,530,271
Other Funds						
General Fund Obligation Bonds	-	-	-	105,000	105,000	-
Interest Income	104	-	-	-	-	-
Transfer In - Intrafund	1,201,870	1,807,524	1,807,524	517,590	636,962	658,809
Transfer Out - Intrafund	(435)	-	-	-	-	-
Total Other Funds	\$1,201,539	\$1,807,524	\$1,807,524	\$622,590	\$741,962	\$658,809
Nonlimited Other Funds						
Refunding Bonds	1,731,479	-	-	-	-	-
Transfer In - Intrafund	6,192	-	-	-	-	-
Transfer Out - Intrafund	(6,192)	-	-	-	-	-
Total Nonlimited Other Funds	\$1,731,479	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Capital Improvement
Cross Reference Number: 62900-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	-	-	33,799	-	-	-	33,799
Industrial and Heavy Equipment	-	-	4,164	-	-	-	4,164
Land Improvements	-	-	49,650	-	-	-	49,650
Building Structures	-	-	87,516	-	-	-	87,516
Total Capital Outlay	-	-	\$175,129	-	-	-	\$175,129
Total Expenditures							
Total Expenditures	-	-	175,129	-	-	-	175,129
Total Expenditures	-	-	\$175,129	-	-	-	\$175,129
Ending Balance							
Ending Balance	-	-	(175,129)	-	-	-	(175,129)
Total Ending Balance	-	-	(\$175,129)	-	-	-	(\$175,129)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 180 - Deferred Maintenance

Cross Reference Name: Capital Improvement
Cross Reference Number: 62900-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Forestry, Dept of
2019-21 Biennium

Agency Number: 62900

Cross Reference Number: 62900-088-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
General Fund Obligation Bonds	-	-	-	5,000,000	5,000,000	-
Interest Income	2,415	-	-	-	-	-
Other Revenues	12,280	-	-	-	-	-
Transfer In - Intrafund	430,568	4,608,658	4,608,658	4,783,787	4,783,787	4,783,787
Tsfr From Lands, Dept of State	2,189	-	-	-	-	-
Transfer Out - Intrafund	(2,649)	-	-	-	-	-
Tsfr To Lands, Dept of State	(156)	-	-	-	-	-
Total Other Funds	\$444,647	\$4,608,658	\$4,608,658	\$9,783,787	\$9,783,787	\$4,783,787

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Capital Construction
Cross Reference Number: 62900-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other COP Costs	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Forestry, Dept of
2019-21 Biennium

Agency Number: 62900

Cross Reference Number: 62900-089-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
General Fund Obligation Bonds	-	3,832,965	3,832,965	-	-	-
Total Other Funds	-	\$3,832,965	\$3,832,965	-	-	-