

OREGON DEPARTMENT OF FORESTRY



“Stewardship in Forestry”

2017-19

Legislatively Adopted

Budget Narrative

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Budget Narrative

Department of Forestry

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Budget Narrative

Department of Forestry

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Budget Narrative

Department of Forestry

Certifying Signatures

Certification

I hereby certify that the accompany 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.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page **A-3**
107BF02

Budget Narrative

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Budget Narrative

Department of Forestry

Legislative Action

Legislative Action Summary

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

Bill	Chapter Law	Purpose	Page #
HB 5519	592	Main budget bill.	B-2
HB 2270	621	Relating to Harvest Tax Rates	B-4
HB 5006	702	Toledo and Elliott Forest Debt, Habitat Conservation Plan, Budget Reductions	B-7
SB 5505	570	Toledo Bond Authority	B-11
SB 5506	747	Toledo Capital Construction Authority	B-15

2017 Regular Legislative Session – 2015-17 Biennium – Oregon Chapter Law and Budget Reports

Bill	Chapter Law	Purpose	Page #
HB 5044	556	Procurement reduction and Fire Insurance increase	B-18

2017-2019 Budget Note Summary

Budget Note Number	Program	Purpose	Page #
None	n/a	n/a	n/a

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page B-1
107BF02

Enrolled

Senate Bill 5519

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

CHAPTER 000592

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, 2017, out of the General Fund, the following amounts, for the following purposes:

- (1) Agency administration..... \$ 3,000,000
- (2) Fire protection..... \$ 47,165,345
- (3) Private forests..... \$ 16,949,333
- (4) Debt service..... \$ 2,740,071

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2017, 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..... \$ 35,626,463
- (2) Fire protection..... \$ 73,073,033
- (3) State forests..... \$ 92,937,670
- (4) Private forests..... \$ 10,777,171
- (5) Capital improvement..... \$ 4,608,658
- (6) Debt service..... \$ 692,528
- (7) Equipment pool..... \$ 16,653,089
- (8) Facilities maintenance and management..... \$ 5,435,565

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$2,606,595 is established for the biennium beginning July 1, 2017, 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, 2017, as the maximum limits for payment

of expenses from federal funds other than those described in section 2 of this 2017 Act, collected or received by the State Forestry Department, for the following purposes:

- (1) Agency administration..... \$ 2,635,870
- (2) Fire protection..... \$ 16,952,149
- (3) State forests \$ 896,874
- (4) Private forests \$ 13,667,673

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, 2017, out of the General Fund, the amount of \$6,000,000, to be allocated to the State Forestry Department for fire protection expenses.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2017, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 6. This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect July 1, 2017.

Passed by Senate July 4, 2017

Received by Governor:

Carl L. Brocker
 Carl L. Brocker, Secretary of Senate
Peter Courtney
 Peter Courtney, President of Senate

11:50 AM, July 18, 2017
 Approved:
 1:08 PM, July 19, 2017
Kate Brown
 Kate Brown, Governor

Passed by House July 6, 2017

Filed in Office of Secretary of State:

Tina Kotek
 Tina Kotek, Speaker of House

9:37 AM, July 20, 2017
Dennis Richardson
 Dennis Richardson, Secretary of State

Enrolled

House Bill 2270

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

CHAPTER 000621

AN ACT

Relating to forest products harvest taxation; creating new provisions; amending ORS 321.015 and 321.017; 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, [2016] 2018, and January 1, [2017] 2019, 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, 321.560 to 321.600 and 477.440 to 477.460.

(3) For the calendar years beginning January 1, [2016] 2018, and January 1, [2017] 2019, 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 [110.37] 156.61 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 [2016 and 2017] 2018 and 2019.

(4) For the calendar years beginning January 1, [2016] 2018, and January 1, [2017] 2019, 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 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. ORS 321.017 is amended to read:

321.017. (1) In addition to the taxes levied under ORS 321.015 (1) to (4), there hereby is levied a privilege tax upon taxpayers on the harvesting of all merchantable forest products harvested on forestlands in the amount provided in subsection (2) of this section.

(2) The rate of tax levied in subsection (1) of this section shall be established annually at the beginning of each calendar year by the board of directors of the **Oregon Forest Resources Institute**, at a rate not to exceed 75 cents per thousand feet, board measure, *[on all merchantable forest products harvested on forestlands. The maximum tax rate prescribed by this subsection may be increased by the board of directors in an amount equal to the previous year's increase in]* **adjusted annually for inflation since 1991 based on the Consumer Price Index (Portland area -- all items)** as published by the Bureau of Labor Statistics of the United States Department of Labor for the Portland, Oregon, area.

(3) The tax shall be measured by and be applicable to each per thousand feet, board measure, and such shall be subject to and determined by the procedures and provisions of ORS 321.015 (5) and (6).

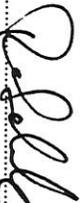
(4) The tax levied by subsection (1) of this section shall be due and payable to the Department of Revenue in the manner and procedure, including penalties and interest, as set forth for the collection of the privilege tax in ORS 321.005 to 321.185.

(5) The revenue from the tax levied by subsection (1) of this section shall be remitted to the State Treasurer who shall deposit it in a suspense account established under ORS 321.145 (1). After payment of refunds, which shall be paid in the same manner as other forest products harvest tax refunds are paid in ORS 321.145 (2), the balance of the additional tax imposed under subsection (1) of this section shall be deposited in the Oregon Forest Resources Institute Fund.

SECTION 3. Notwithstanding any law or rule to the contrary, the Legislative Assembly hereby ratifies and declares valid any tax rate adopted before March 31, 2017, by the board of directors of the Oregon Forest Resources Institute under ORS 321.017 for any calendar year beginning before the effective date of this 2017 Act.

SECTION 4. This 2017 Act takes effect on the 91st day after the date on which the 2017 regular session of the Seventy-ninth Legislative Assembly adjourns sine die.

Passed by House July 5, 2017


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


.....
Tina Kotek, Speaker of House

Passed by Senate July 6, 2017


.....
Peter Courtney, President of Senate

Received by Governor:

3:10 PM, July 18, 2017

Approved:

10:08 AM, August 02, 2017


.....
Kate Brown, Governor

Filed in Office of Secretary of State:

10:15 AM, August 3, 2017


.....
Dennis Richardson, Secretary of State

Enrolled House Bill 5006

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

CHAPTER **000702**

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, 2017, out of the General Fund, the amount of \$50,000,000 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, 2017, out of the General Fund, the amount of \$100,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2017.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2018, 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, 2017, out of the General Fund, the amount of \$10,000,000, 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, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 4. In addition to and not in lieu of any other appropriation, there are appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2017, out of the General Fund, the following amounts for the following purposes:

- (1) ~~Bratshaw Drop~~ **KB**
Irrigation Canal project..... \$ ~~1,895,000~~ **KB**
- (2) Medford Holly Theatre
restoration..... \$ 1,000,000
- (3) ~~HATY and David~~ **KB**
Baseball Park..... \$ ~~750,000~~ **KB**
- (4) Vietnam Wall Replica
project in Medford..... \$ 250,000
- (5) Cities of Turner, Aumsville
and Salem flood mitigation..... \$ 40,000

Lands, is increased by \$57,587 for the purpose of paying costs associated with the issuance of lottery bonds related to the Portland Harbor Cleanup Fund.

SECTION 122. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (4), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5519), for the biennium beginning July 1, 2017, is increased by \$57,568 for debt service related to bonds issued for the Toledo Facility Replacement.

SECTION 123. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5519), for the biennium beginning July 1, 2017, 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 2017 (Enrolled Senate Bill 5519), collected or received by the State Forestry Department, is increased by the following amounts for the following purposes:

- (1) Debt service for bonds issued for Toledo Facility Replacement..... \$ 79,991
- (2) Bond issuance costs for bonds issued for Toledo Facility Replacement..... \$ 50,000
- (3) Bond issuance costs for bonds issued for Elliott State Forest purchase..... \$ 985,000

SECTION 124. Notwithstanding any other law limiting expenditures, the amount of \$100,000,000 is established, for the biennium beginning July 1, 2017, as the maximum limit for payment from the net proceeds from the sale of certificates of participation under ORS 283.085 to 283.092, by the State Forestry Department, to finance the release of all or a portion of the Elliott forest from restrictions resulting from ownership of that forest by the Common School Fund, or to compensate the Common School Fund for the preservation of noneconomic benefits of the forest through the imposition, transfer or sale of restrictions such as easements, use requirements or restrictions, or other methods that preserve noneconomic benefits of the forest for the public such as recreation, aesthetics, wildlife or habitat preservation or other environmental and quality of life considerations.

SECTION 125. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5519), for the biennium beginning July 1, 2017, 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 2017 (Enrolled Senate Bill 5519), collected or received by the State Forestry Department, is increased by \$300,000 for initial activities related to the development of a Habitat Conservation Plan for the Elliott State Forest.

SECTION 126. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter __, Oregon Laws 2017 (Enrolled House Bill 5028), for the biennium beginning July 1, 2017, 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 State Parks and Recreation Department, is increased by \$5,111,682 for the expenditure of lottery bond proceeds supporting the Main Street Revitalization Program and associated bond issuance costs.

SECTION 127. Notwithstanding any other law limiting expenditures, the amount of \$350,000 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from lottery funds allocated from the Veterans' Services Fund estab-

Federal funds	HB 5010 4(1)	-2,277,221
Wildlife Division		
General Fund	HB 5010 1(2)	-133,193
Other funds	HB 5010 2(2)	-665,554
Lottery funds	HB 5010 3(2)	-29,119
Federal funds	HB 5010 4(2)	-516,104
Administrative Services		
Division		
General Fund	HB 5010 1(3)	-294,396
Other funds	HB 5010 2(3)	-1,319,002
Federal funds	HB 5010 4(3)	-263,990
Capital Improvement		
General Fund	HB 5010 1(5)	-5,556
Other funds	HB 5010 2(4)	-21,222
Federal funds	HB 5010 4(4)	-1,261
State Forestry Department:		
Fire Protection		
General Fund	SB 5519 1(2)	-807,445
Other funds	SB 5519 2(2)	-1,396,275
Federal funds	SB 5519 4(2)	-250,834
Private Forests		
General Fund	SB 5519 1(3)	-393,658
Other funds	SB 5519 2(4)	-217,341
Federal funds	SB 5519 4(4)	-177,362
Debt Service		
General Fund	SB 5519 1(4)	-468,487
Other funds	SB 5519 2(6)	+ 5
Agency Administration		
Other funds	SB 5519 2(1)	-1,444,724
Federal funds	SB 5519 4(1)	-46,466
State Forests		
Other funds	SB 5519 2(3)	-1,217,972
Federal funds	SB 5519 4(3)	-20,709
Equipment Pool		
Other funds	SB 5519 2(7)	-172,599
Facilities Maintenance and Management		
Other funds	SB 5519 2(8)	-446
Debt Service Relating to Purchase of Land in Gilchrist Forest		
Lottery funds	SB 5519 3	-5,594
Department of Land Conservation and Development:		
Planning Program		
General Fund	SB 5527 1(1)	-391,147
Other funds	SB 5527 2	-1,373
Federal funds	SB 5527 3	-108,803
Grant Programs		
General Fund	SB 5527 1(2)	-4,782
Columbia River Gorge		

Federal funds	SB 5540 5(3)	-4,693
Rail		
Other funds	SB 5540 4(13)	-22,366
Federal funds	SB 5540 5(4)	-101,026
Transportation Safety		
Other funds	SB 5540 4(14)	-126,057
Federal funds	SB 5540 5(5)	-112,373
Central Services		
Other funds	SB 5540 4(15)	-15,432,922
Federal funds	SB 5540 5(6)	-1,316

SECTION 146. This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect July 1, 2017.

Passed by House July 5, 2017


 Timothy G. Sekerak, Chief Clerk of House


 Tina Kotek, Speaker of House

Passed by Senate July 6, 2017


 Peter Courtney, President of Senate

Received by Governor:

3:10 P.M., JULY 13, 2017

Approved: except for section 4, paragraph 1 and paragraph 3, AUGUST 15, 2017


 Kate Brown, Governor

Filed in Office of Secretary of State:

5:06 P.M., AUGUST 15, 2017


 Dennis Richardson, Secretary of State

Enrolled

Senate Bill 5505

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pressession filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

000570

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending ORS 283.085 and 286A.833; and declaring an emergency.

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

SECTION 1. The amounts authorized, as provided by ORS 286A.035, for issuance of general obligation bonds of the state during the 2017-2019 biennium, notwithstanding section 10, chapter 705, Oregon Laws 2013, are as follows:

GENERAL OBLIGATION BONDS

General Fund Obligations

(1)	Higher Education Coordinating Commission (Art. XI-G):	
(a)	Oregon Institute of Technology, Center for Excellence in Engineering and Technology/Cornett Hall Renovation.....	\$ 2,050,000
(b)	Oregon State University: Quality Foods and Beverage Center	\$ 9,100,000
(B)	Gilkey Hall Renovation	\$ 2,050,000
(c)	Portland State University, Graduate School of Education Facility.....	\$ 36,485,000
(d)	University of Oregon, Campus for Accelerating Scientific Impact.....	\$ 50,620,000
(e)	Western Oregon University: Information Technology Center Renovation	\$ 540,000
(B)	Oregon Military Building Renovation	\$ 540,000
(F)	Blue Mountain Community	

(F)	Southern Oregon University, Central Hall Capital Improvements.....	\$	6,125,000
(G)	Western Oregon University: Information Technology Center Renovation	\$	5,070,000
(i)	Oregon Military Building Renovation.....	\$	7,335,000
(ii)	Legislative Administration Committee, Capitol Accessibility, Maintenance, and Safety	\$	13,960,000
(j)	Oregon Judicial Department: Lane County Courthouse	\$	5,115,000
(A)	Multnomah County Courthouse.....	\$	102,495,000
(B)	Oregon Supreme Court Building Renovation.....	\$	6,125,000
(C)	Oregon Military Department: Grants Pass Armory Service Life Extension.....	\$	3,330,000
(k)	Regional Armory Emergency Enhancement Project	\$	8,675,000
(A)	Regional Training Institute ..	\$	6,630,000
(B)	Resiliency Grant Fund	\$	5,070,000
(C)	Youth Challenge Armory	\$	5,095,000
(D)	Oregon Youth Authority: Capital Improvements.....	\$	17,450,000
(E)	Maclaren West Cottages Renovation.....	\$	15,450,000
(L)	Rogue Valley Facility Improvements.....	\$	7,095,000
(m)	State Department of Fish and Wildlife.....	\$	10,215,000
(n)	State Forestry Department, Toledo Facility Replacement.	\$	774,225
<u>Dedicated Fund Obligations</u>			
(7)	Department of Veterans' Affairs (Art. XI-A).....	\$	120,000,000
(8)	Higher Education Coordinating Commission (Art. XI-F(1)): Portland State University: (a) Land Acquisition for University Center Building ...	\$	15,260,000
(A)	12th & Market Residence Hall.....	\$	54,225,000
(B)	Graduate School of Education Facility.....	\$	6,080,000
(C)	Corbett Building Purchase....	\$	5,100,000
(D)	Oregon Institute of Technology, Student Recreation Center	\$	5,115,000
(b)			

(c)	Eastern Oregon University, Track and Field Facilities Restoration	\$ 790,000
(9)	Department of Environmental Quality (Art. XI-H)	\$ 10,000,000
(10)	Housing and Community Services Department (Art. XI-1(2))	\$ 25,000,000
(11)	Oregon Department of Administrative Services (Art. XI-Q):	
(a)	Portland State Office Building Improvements.....	\$ 13,360,000
(b)	State Forestry Department, Toledo Facility Replacement.	\$ 1,075,775
	<u>Total General Obligation Bonds</u>	<u>\$ 1,257,310,000</u>

SECTION 2. The amounts authorized, as provided by ORS 286A.035, for issuance of revenue bonds of the state during the 2017-2019 biennium are as follows:

REVENUE BONDS

<u>Direct Revenue Bonds</u>	
Housing and Community Services Department.....	\$ 300,000,000
Oregon Business Development Department.....	\$ 30,000,000
Oregon Department of Administrative Services, Lottery Revenue Bonds	\$ 199,860,000
<u>Total Direct Revenue Bonds</u>	<u>\$ 529,860,000</u>
<u>Pass-Through Revenue Bonds</u>	
Oregon Business Development Department, Industrial Development Bonds.....	\$ 400,000,000
Oregon Business Development Department, Beginning and Expanding Farmer Loan Program	\$ 10,000,000
Oregon Facilities Authority..	\$ 1,350,000,000
Housing and Community Services Department.....	\$ 325,000,000
<u>Total Pass-Through Revenue Bonds</u>	<u>\$ 2,085,000,000</u>
<u>Total Revenue Bonds</u>	<u>\$ 2,614,860,000</u>

SECTION 3. The amount authorized, as provided by ORS 286A.035, for issuance of certificates of participation and other financing agreements of the state during the 2017-2019 biennium for the Oregon Department of Administrative Services is \$110,985,000.

SECTION 4. The amounts allocated for private activity bonds, as provided in ORS 286A.615, are as follows:

(1) For calendar year 2018, the amount of \$409,346,500
--

Passed by Senate July 6, 2017

Lori L. Brocker

Lori L. Brocker, Secretary of Senate

Peter Courtney

Peter Courtney, President of Senate

Passed by House July 7, 2017

Tina Kotek

Tina Kotek, Speaker of House

Received by Governor:

2:00 P.M., July 18, 2017

Approved:

1:08 P.M., July 19, 2017

Kate Brown

Kate Brown, Governor

Filed in Office of Secretary of State:

3:38 P.M., July 19, 2017

Dennis Richardson

Dennis Richardson, Secretary of State

Enrolled
Senate Bill 5506

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pressession filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

CHAPTER **000747**

AN ACT

Relating to state financial administration; creating new provisions; amending sections 1 and 2, chapter 808, Oregon Laws 2015; and declaring an emergency.

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

SECTION 1. Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2017, as the maximum limits 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 state agencies listed, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities:

(1) Oregon Department of Administrative Services:	
(a) Mission Critical Facility	
Yellow Lot Building	\$ 4,579,431
(b) Department of Human Services Building Upgrades.....	\$ 3,743,000
(c) Employment Building Upgrades	\$ 6,236,000
(d) Electrical Upgrades and Replacements	\$ 3,890,000
(e) Capitol Mall Parking Structure Study and Upgrades	\$ 2,926,000
(f) Planning	\$ 500,000
(g) Boiler and Heating Upgrades	\$ 1,234,000
(h) Portland Crime Lab Upgrade.....	\$ 1,162,000
(i) Parking Lot Upgrades.....	\$ 3,500,000
(j) Portland State Office Building Renovation.....	\$ 13,146,000
(k) State Data Center Power Upgrades	\$ 11,000,000

(1)	Elected Official Staff		
	Relocation	\$	6,300,000
(2)	Oregon Military Department:		
(a)	Regional Armory		
	Emergency Enhancement	\$	8,534,400
(b)	Grants Pass Armory Service		
	Life Extension.....	\$	3,270,356
(c)	Future Readiness Center		
	Sites	\$	1,730,000
(3)	Oregon Youth Authority:		
(a)	Capital Improvements.....	\$	17,168,249
(b)	Maclaren 7 West Cottages		
	Renovation	\$	21,177,200
(c)	Rogue Valley Facility		
	Improvements.....	\$	10,973,465
(4)	Department of Corrections:		
(a)	Capital Improvements and		
	Renewal.....	\$	26,293,534
(b)	Technology Infrastructure.....	\$	12,200,000
(5)	Department of Veterans'		
	Affairs:		
(a)	Roseburg Veterans' Home	\$	10,500,000
(b)	Oregon Veterans' Home		
	Capital Improvements.....	\$	2,450,000
(6)	Department of Transportation,		
	Toledo Maintenance		
	Station Phase I.....	\$	6,300,000
(7)	Oregon Department of Aviation:		
(a)	Bandon Electrical, Gate,		
	Obstruction Removal	\$	192,500
(b)	McDermitt State Airport		
	Runway and Taxi	\$	120,000
(c)	Chiloquin Taxi and Fencing	\$	110,000
(d)	Lebanon Taxi and Apron		
	Rehabilitation.....	\$	110,000
(8)	State Department of Fish and		
	Wildlife, Deferred Maintenance	\$	10,000,000
(9)	State Forestry Department,		
	Toledo Facility Replacement.....	\$	3,832,965
(10)	Housing and Community		
	Services Department,		
	Family Affordable Housing:	\$	80,000,000
(11)	Department of		
	Education, Oregon School		
	for the Deaf Facility		
	Improvements.....	\$	4,297,558
(12)	Legislative Administration		
	Committee, Capitol Accessibility		
	Maintenance and Safety.....	\$	13,720,642
(13)	Oregon Judicial Department:		
(a)	Multnomah County Courthouse		
	Furnishings and Equipment.....	\$	8,900,000

Passed by Senate July 6, 2017

Lori L. Brocker
Lori L. Brocker, Secretary of Senate

Peter Courtney
Peter Courtney, President of Senate

Passed by House July 7, 2017

Tina Kotek
Tina Kotek, Speaker of House

Received by Governor:

2:00 PM, July 18, 2017

Approved:

9:29 AM, August 15, 2017

Kate Brown
Kate Brown, Governor

Filed in Office of Secretary of State:

12:15 PM, August 14, 2017

Dennis Richardson
Dennis Richardson, Secretary of State

Enrolled
House Bill 5044

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

CHAPTER **000556**

AN ACT

Relating to state financial administration; creating new provisions; repealing sections 67 and 68, chapter 82, Oregon Laws 2016; and declaring an emergency.

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

SECTION 1. Notwithstanding any other law appropriating money, limiting expenditures or otherwise adjusting appropriations or expenditure limitations, and in addition to any action by the Emergency Board, the authorized appropriations for the biennium ending June 30, 2017, for the following agencies and programs are changed by the amounts specified:

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
Department of Corrections: Operations and health services		
General Fund Administration, general services and human resources	Ch. 655 1(1)+\$10,117,589	
General Fund Offender management and rehabilitation	Ch. 655 1(2) +2,615,411	
General Fund Community corrections	Ch. 655 1(3) -3,694,796	
General Fund Debt service	Ch. 655 1(4) -501,965	
General Fund	Ch. 655 1(5) -3,536,239	

SECTION 2. In addition to and not in lieu of any other appropriation, there is appropriated to the State Forestry Department, for the Agency Administration division, for the

biennium ending June 30, 2017, out of the General Fund, the amount of \$1,689,072, for the purpose of purchasing a catastrophic wildfire insurance policy for the 2017 fire season.

SECTION 3. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 809, Oregon Laws 2015, 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 809, Oregon Laws 2015, collected or received by the State Forestry Department, is increased by \$1,689,072 for the purpose of purchasing a catastrophic wildfire insurance policy for the 2017 fire season.

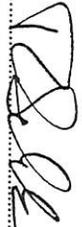
SECTION 4. Sections 67 and 68, chapter 82, Oregon Laws 2016, are repealed.

SECTION 5. This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect on its passage.

Passed by House June 22, 2017

Received by Governor:

9:35 AM, July 5, 2017


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

Approved:

9:33 AM, July 6, 2017


.....
Tina Kotek, Speaker of House


.....
Kate Brown, Governor

Passed by Senate June 29, 2017

Filed in Office of Secretary of State:

3:00 PM, July 6, 2017


.....
Peter Courtney, President of Senate


.....
Dennis Richardson, Secretary of State

Budget Narrative

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Budget Narrative

Department of Forestry

Agency Summary

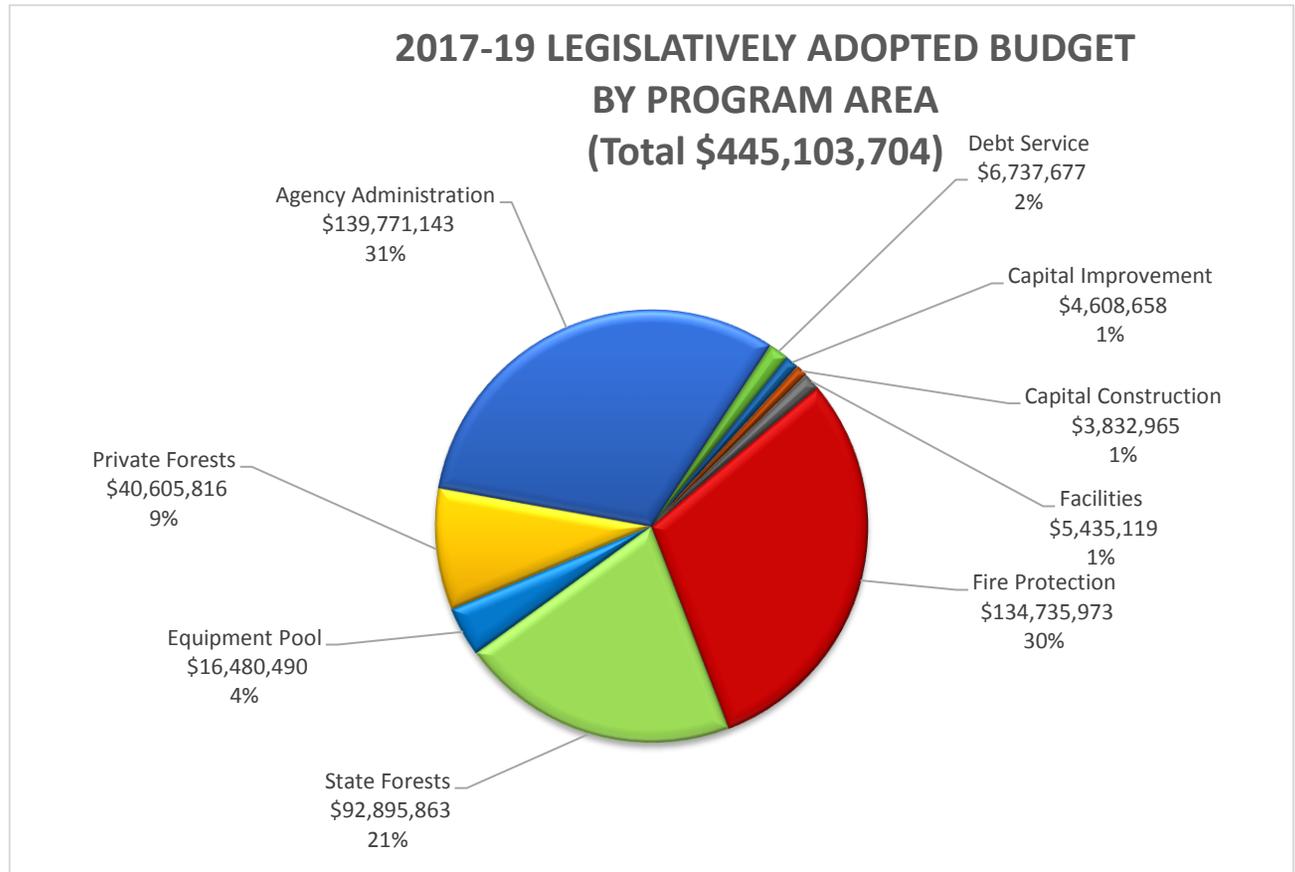
Budget Summary
Graphics

2017-2019 Biennial Budget Summary – Charts

Chart 1 – Legislatively Adopted Budget by Program Area

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

This Legislatively Adopted Budget includes 1,181 positions (867.30 FTE).



Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Summary Narrative

Budget Summary
Graphics

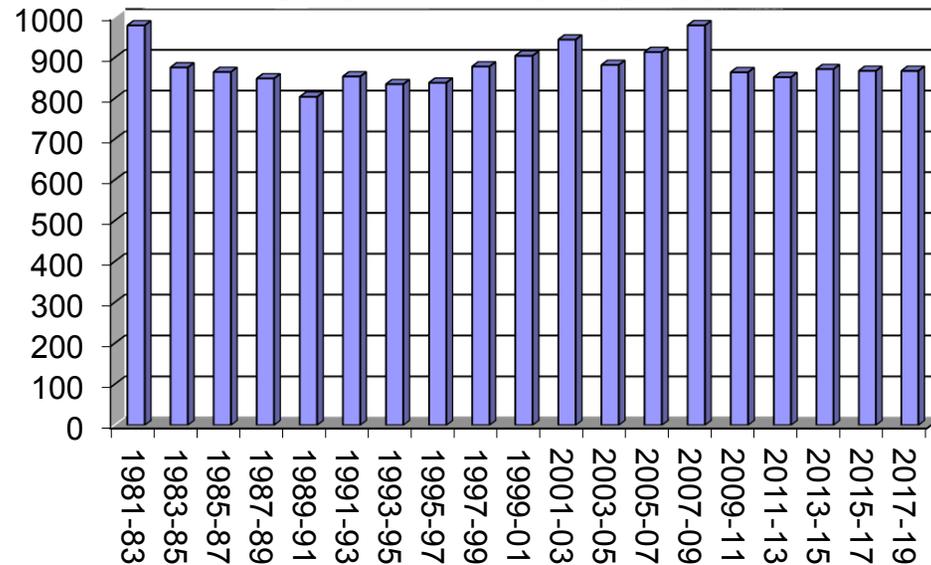
2017-2019 Biennial Budget Summary - Charts (Cont.)

Chart 2 – Historical Full Time Equivalents

Chart 2 shows historical full-time equivalents (FTE) for the Department over the last eighteen biennia and the Legislatively Adopted Budget for 2017-19, and compares them to the 2017-19 biennium. The 2017-19 FTE count is 867.30. The biennium with the highest FTE count was 1981-83 with 979 FTE as positions were added in all the major operating programs (Fire Protection, State Forests and Private Forests). The lowest biennium was 1989-91 with 803.85 FTE.

FTE have been relatively constant over the last nineteen biennia, even through major program and service additions and requirements to the Board and Department missions. These additional responsibilities involve areas such as 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.

**FULL TIME EQUIVALENTS (FTE)
1981-2017 LEGISLATIVELY APPROVED FTE
AND 2017-19 LEGISLATIVELY ADOPTED
BUDGET FTE OF 867.30**



Agency Request

Governor's Budget

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Budget Narrative

Department of Forestry

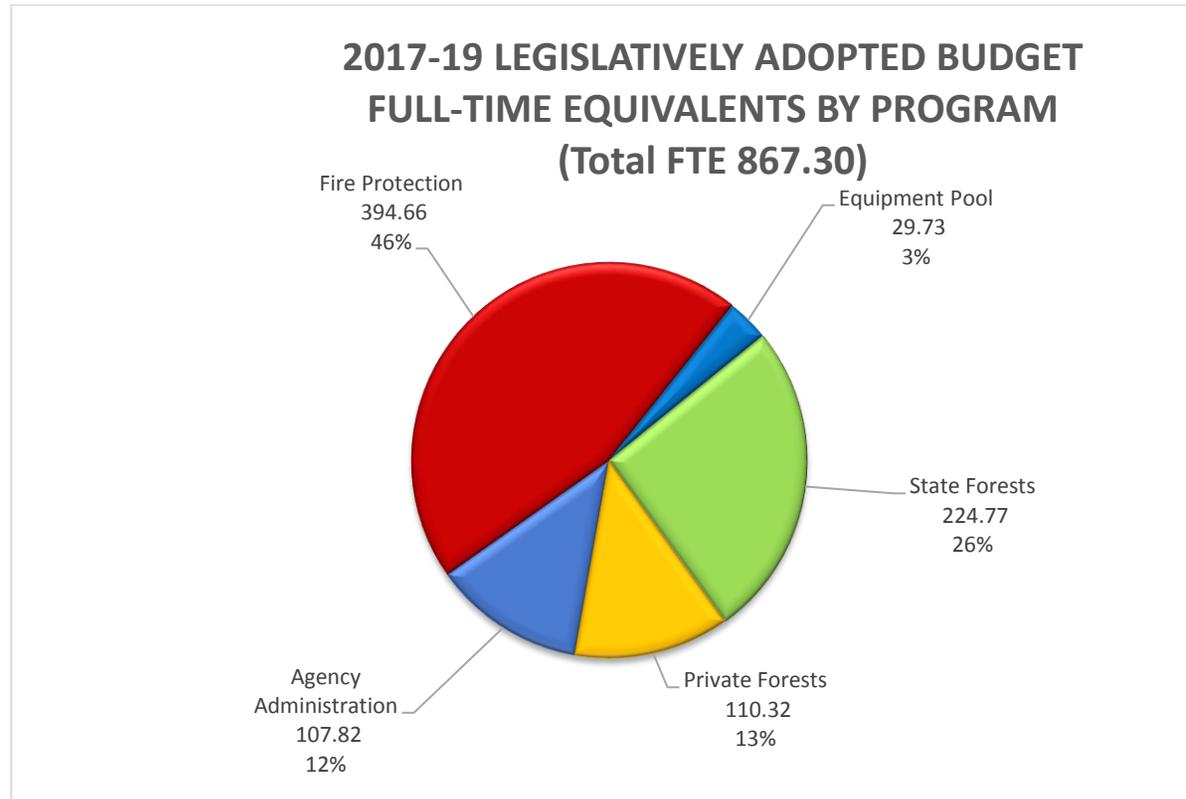
Agency Summary Narrative

Budget Summary
Graphics

2017-2019 Biennial Budget Summary – Charts (Cont.)

Chart 3 – Legislatively Adopted FTE by Program Area

Most of the legislatively adopted 867.30 FTE reside in the Fire Protection and State Forests Programs.



Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Summary Narrative

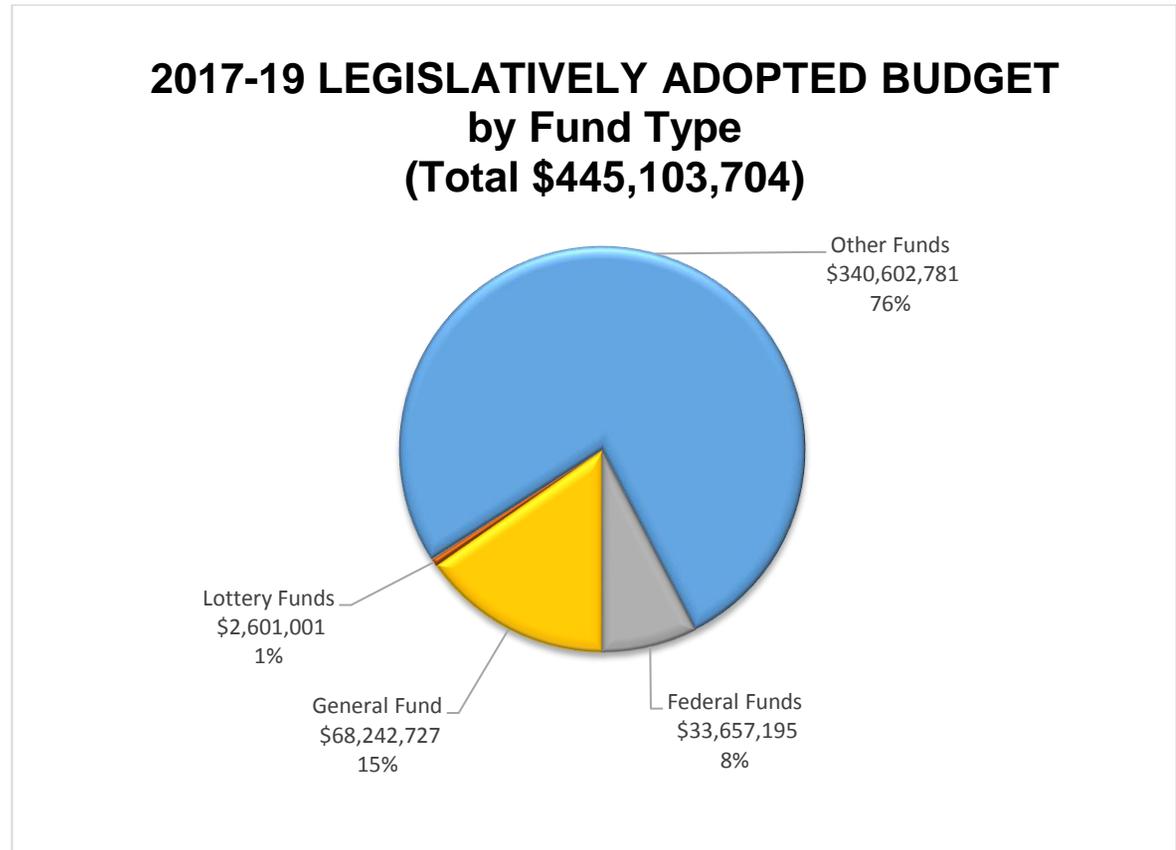
Budget Summary
Graphics

2017-2019 Biennial Budget Summary – Charts (Cont.)

Chart 4 – Legislatively Adopted Budget by Fund Type

This chart shows the Department's 2017-19
Legislatively Adopted Budget by Fund Type.

76 percent of the Department's budget is Other
Funds, 15 percent of the budget consists of
General Fund, 1 percent is Lottery Funds and
Federal Funds make up 8 percent of the 2017-
19 budget.



Budget Narrative

Department of Forestry

Agency Summary Narrative

Budget Summary
Graphics

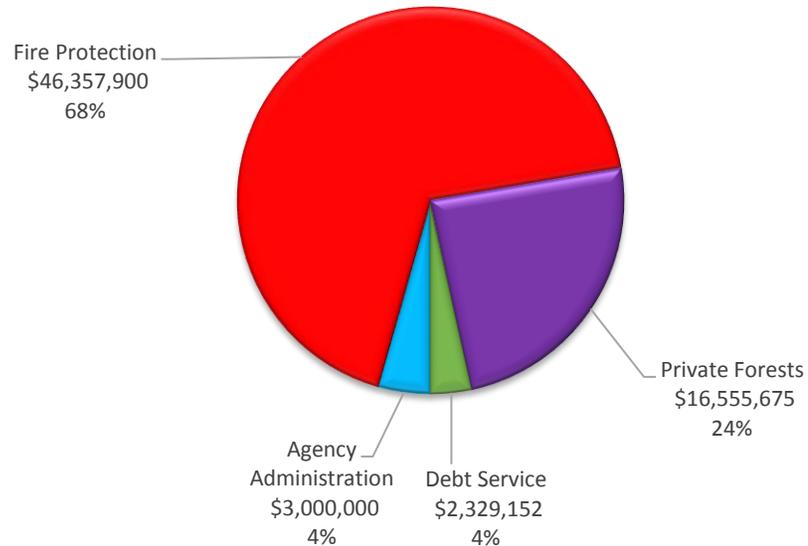
2017-2019 Biennial Budget Summary – Charts (Cont.)

Chart 5 – Legislatively Adopted Budget, General Fund by Program

For 2017-19, three of the Department's four program areas are supported with General Fund. These are Fire Protection, Private Forests, Agency Administration and Debt Service. General Fund in these programs leverages both Other and Federal Fund dollars. In the case of the Fire Protection and Private Forests programs, the Other Fund linkages are statutorily established as forest landowner assessments for fire protection and the Oregon Forest Products Harvest Tax for Forest Practices Act administration.

Just under 68 percent, or \$46.4 million, of the Department's General Fund is found in the Fire Protection Program.

2017-19 LEGISLATIVELY ADOPTED BUDGET General Fund by Program (Total \$68,242,727)



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Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Summary Narrative

Mission Statement and Statutory Authority

Mission Statement and Statutory Authority:

The Oregon Department of Forestry (ODF) is a multi-program, multi-funded public 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 more than 700,000 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 their benefits can continue to accrue to all Oregonians.

The agency 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 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.

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

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Summary Narrative

Mission Statement and Statutory Authority

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; Service Forestry
- d. ORS 527 - Insect and Disease Control; Forest Practices
- 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.

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Governor's Budget

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Budget Narrative

Department of Forestry

Agency Summary Narrative

Agency Two-Year Plan

Agency Strategic or Business Plans:

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. These include development of agency biennial budget requests, Board of Forestry work planning, 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. The agency's strategic planning decisions are documented through individual strategic initiative descriptions and through a summary document that provides an overview of the process and current initiatives. Specific strategic actions associated with the initiatives flow into annual operations plans for implementation by the appropriate field and/or program staffs. At the highest level, the Department shares the fundamental goals of the Board's *Forestry Program for Oregon*.

Several agency initiatives relate to continuous improvement in the areas of agency business systems and information technology applications. Starting in the 2007-2009 biennium the Department, with assistance and support from the Legislature and the Department of Administrative Services, embarked on a process to improve its technology platforms and business systems. However, the investment plan is long-term, and many enterprise business systems continue to experience inefficiencies and limited functionality. In 2011, the Department identified more than fifty critical business system needs and began to prioritize them. Several strategic initiatives seek to continue this effort, with a focus as appropriate on Department-level systems and applications, and critical program-specific applications. These are described in more detail in the Initiatives section of this summary.

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Budget Narrative

Department of Forestry

Agency Summary Narrative

Program Descriptions

Agency Programs

Fire Protection:

ODF is the state's largest fire department. The Agency's Fire Protection Program 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 nearby states and provinces. Of the total protected acreage, about 12 million is privately owned, about 1.2 million is owned by state and local government, and 2.5 million consists of U.S. Bureau of Land Management Western Oregon lands and other federal acreage. The program'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, 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.

Fund Type	2015-17 Legislatively Adopted Budget	2015-17 Legislatively Approved Budget	2017-19 Agency Requested Budget	2017-19 Governor's Budget	2017-19 Legislatively Adopted Budget	% Change (Above/Below) GB to LAB
General Fund	\$43,826,828	\$68,304,600	\$57,657,886	\$47,251,977	\$46,357,900	-1.89%
Other Funds	\$66,214,401	\$124,273,013	\$72,706,858	\$71,536,555	\$71,676,758	-0.20%
Other Funds – NL	\$0	\$0	\$0	\$0	\$0	0%
Federal Funds	\$16,247,353	\$16,387,002	\$16,952,149	\$16,892,950	\$16,701,315	-1.13%
All Funds Total	\$126,288,582	\$208,964,615	\$147,316,893	\$135,681,482	\$134,735,973	-0.70%
Positions	694	694	690	689	689	0%
FTE	395.28	396.20	395.66	384.66	394.66	-2.60%

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Department of Forestry

Agency Summary Narrative

Program Descriptions

Private Forests:

The Private Forests Program delivers a range of services to industrial, family-forest, state, local government and some federal landowners. These services seek to maintain and enhance the economic, social and environmental benefits of Oregon's forests. The program 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.

Oregon's forests are a critical economic engine. Statewide timber harvests average around 4 billion board feet per year. The forest products industry remains a major source of jobs (8-9 percent of total jobs) and contributes disproportionately to total payroll (12 percent). For every 1 million board feet harvested, more than six jobs are directly supported, with an additional 10 jobs coming from supplying mills and as workers and their families spend their incomes. Oregon's forests also make many other contributions. 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 from Oregon's forests. Private lands provide a diversity of recreational opportunities and support many wildlife species through a range of habitat conditions. Essential environmental values are also provided. Well-managed forests maintain resilient landscapes that provide salmon habitat, maintain air and water quality, reduce the risk of catastrophic wildfires, and reduce the impact of insect outbreaks.

Fund Type	2015-17 Legislatively Adopted Budget	2015-17 Legislatively Approved Budget	2017-19 Agency Requested Budget	2017-19 Governor's Budget	2017-19 Legislatively Adopted Budget	% Change (Above/Below) GB to LAB
General Fund	\$16,591,410	\$17,435,721	\$21,624,294	\$14,438,076	\$16,555,675	14.67%
Other Funds	\$10,725,442	\$11,257,035	\$12,118,718	\$9,929,672	\$10,559,830	6.35%
Federal Funds	\$12,738,217	\$12,860,824	\$12,580,837	\$13,220,097	\$13,490,311	2.04%
All Funds Total	\$40,055,069	\$41,553,583	\$46,323,849	\$37,587,845	\$40,605,816	8.03%
Positions	115	110	124	99	112	13.13%
FTE	112.43	107.41	122.40	95.13	100.32	15.97%

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Governor's Budget

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Department of Forestry

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Program Descriptions

State Forests:

The State Forests Program manages more than 740,000 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 by the Board of Forestry. The remaining forestlands are Common School Lands. A small proportion of these are managed by the Department under contract with the State Land Board. The State Forests Program 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 revenue from the lands is divided such that 63.75 percent goes 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 to the Common School Fund over the long term, consistent with the conservation of this resource under sound techniques of land management.

Tree Improvement – This sub-program seeks to conserve the genetic quality of forests on state and private lands, and to increase the yield and quality of forest products by developing genetically improved seed sources for reforestation. Emphasis is on producing diverse and site-adapted sources of seed at the J.E. Schroeder Seed Orchard, near St. Paul.

Fund Type	2015-17 Legislatively Adopted Budget	2015-17 Legislatively Approved Budget	2017-19 Agency Requested Budget	2017-19 Governor’s Budget	2017-19 Legislatively Adopted Budget	% Change (Above/Below) GB to LAB
General Fund	\$0	\$0	\$5,653,735	\$0	\$0	0%
Other Funds	\$92,151,257	\$92,451,937	\$90,484,402	\$95,980,462	\$92,019,698	-4.13%
Federal Funds	\$3,864,874	\$3,874,672	\$896,874	\$891,947	\$876,165	-1.77%
All Funds Total	\$94,016,131	\$96,326,609	\$97,035,011	\$96,872,409	\$92,895,863	-4.10%
Positions	258	245	254	254	248	-2.36%
FTE	233.08	231.10	231.36	231.36	224.77	-2.85%

 Agency Request

 Governor's Budget

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Budget Narrative

Department of Forestry

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Program Descriptions

Agency Administration Program:

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

The Agency Administration Program has three primary components: *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; *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. *Administrative Services* – This function consists of human resources, business services, and information technology.

Fund Type	2015-17 Legislatively Adopted Budget	2015-17 Legislatively Approved Budget	2017-19 Agency Requested Budget	2017-19 Governor's Budget	2017-19 Legislatively Adopted Budget	% Change (Above/Below) GB to LAB
General Fund	\$400,000	\$400,000	\$520,750	\$520,044	\$3,000,000	476.87%
General Fund – Fire Insurance	\$0	\$1,689,072	\$0	\$0	\$0	0%
Lottery Fund	\$5,000,000	\$5,072,136	\$5,968,031	\$4,400,000	\$0	-100%
Other Funds	\$30,225,068	\$32,794,214	\$36,428,125	\$34,113,220	\$134,181,739	293.34%
Federal Funds	\$1,908,250	\$1,941,980	\$2,542,817	\$2,539,290	\$2,589,404	1.97%
All Funds Total	\$37,533,318	\$41,897,736	\$45,459,723	\$41,572,554	\$139,771,143	236.21%
Positions	101	116	129	126	103	-18.25%
FTE	105.02	109.36	116.54	111.48	107.82	-3.28%

 Agency Request

 Governor's Budget

 X Legislatively Adopted

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Department of Forestry

Agency Summary Narrative

Program Descriptions

Equipment Pool Program:

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, two 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 support on an on-call basis to other state agencies.

Fund Type	2015-17 Legislatively Adopted Budget	2015-17 Legislatively Approved Budget	2017-19 Agency Requested Budget	2017-19 Governor's Budget	2017-19 Legislatively Adopted Budget	% Change (Above/Below) GB to LAB
Other Funds	\$15,812,911	\$16,006,756	\$16,653,089	\$16,607,823	\$16,480,490	-0.77%
All Funds Total	\$15,812,911	\$16,006,756	\$16,653,089	\$16,607,823	\$16,480,490	-0.77%
Positions	29	29	29	29	29	0%
FTE	29.73	29.73	29.73	29.73	29.73	0%

Agency Request

Governor's Budget

Legislatively Adopted

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Department of Forestry

Agency Summary Narrative

Program Descriptions

Facilities Maintenance and Management Program:

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 was granted 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 late 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 improvements, and capital construction in the areas of ADA compliance, safety, state, city and county code compliance, asset security, asset protection and mission-essential projects.

Fund Type	2015-17 Legislatively Adopted Budget	2015-17 Legislatively Approved Budget	2017-19 Agency Requested Budget	2017-19 Governor's Budget	2017-19 Legislatively Adopted Budget	% Change (Above/Below) GB to LAB
Other Funds	\$5,233,001	\$5,233,001	\$5,435,565	\$5,405,655	\$5,435,119	0.55%
All Funds Total	\$5,233,001	\$5,233,001	\$5,435,565	\$5,405,655	\$5,435,119	0.55%
Positions	0	0	0	0	0	0%
FTE	0	0	0	0	0	0%

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Summary Narrative

Program Descriptions

Debt Service Program:

When necessary and appropriate, Certificates of Participation and Bonds are used for construction financing, and debt service is required. The Department currently has 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.

Fund Type	2015-17 Legislatively Adopted Budget	2015-17 Legislatively Approved Budget	2017-19 Agency Requested Budget	2017-19 Governor's Budget	2017-19 Legislatively Adopted Budget	% Change (Above/Below) GB to LAB
General Fund – DS	\$2,596,453	\$2,934,376	\$2,900,911	\$2,933,358	\$2,329,152	-20.60%
Lottery Funds – DS	\$2,481,960	\$2,481,960	\$2,606,595	\$2,606,595	\$2,601,001	-0.21%
Other Funds	\$0	\$0	\$110,000	\$110,000	\$1,035,000	840.91%
Other Funds – DS	\$1,928,275	\$2,933,367	\$941,013	\$908,565	\$772,524	-14.97%
All Funds Total	\$7,006,688	\$6,086,715	\$6,558,519	\$6,558,518	\$6,737,677	2.73%
Positions	0	0	0	0	0	0%
FTE	0	0	0	0	0	0%

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Program Descriptions

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 capital in nature (i.e. 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.

Fund Type	2015-17 Legislatively Approved Budget	2015-17 Legislatively Approved Budget	2017-19 Agency Requested Budget	2017-19 Governor's Budget	2017-19 Legislatively Adopted Budget	% Change (Above/Below) GB to LAB
Other Funds – CI	\$4,444,222	\$4,444,222	\$4,608,658	\$4,608,658	\$4,608,658	0%
All Funds Total	\$4,444,222	\$4,444,222	\$4,608,658	\$4,608,658	\$4,608,658	0%
Positions	0	0	0	0	0	0%
FTE	0	0	0	0	0	0%

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Program Descriptions

Capital Construction Program:

Where remodeling and capital improvements of aging facilities are not feasible or cost-effective, complete replacement of the building is considered. As part of its facilities long-range planning process, the Department has identified the need for two capital construction projects beginning in the 2017-19 biennium.

Fund Type	2015-17 Legislatively Approved Budget	2015-17 Legislatively Approved Budget	2017-19 Agency Requested Budget	2017-19 Governor's Budget	2017-19 Legislatively Adopted Budget	% Change (Above/Below) GB to LAB
Other Funds – CC	\$0	\$0	\$11,832,965	\$11,832,965	\$4,800,000	-59.44%-
All Funds Total	\$0	\$0	\$11,832,965	\$11,832,965	\$4,800,000	-59.44%
Positions	0	0	0	0	0	0%
FTE	0	0	0	0	0	0%

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Environmental Factors

Environmental Factors:

Many trends—on the landscape and in public policy, public finance, forest economics and forest ownership, for example—intertwine to shape the Department's key issues. These drivers in turn influence success in reaching the fundamental goal of intact, healthy forests, 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. Highlights and key themes:

Climate Change and Forest Health, Particularly in Drier Regions

During the past decade, Oregon has experienced warmer, drier climate trends that have stressed forest ecosystems, exacerbated existing management and forest health problems, and led to extreme fire conditions. These trends form an overarching concern, and are expected to continue. They add to the challenge on federal forestlands, many of which are over-crowded with small, weak trees due to factors that include decades of fire suppression without other management, such as thinning or harvest. Continued warmer, drier conditions increase these forests' vulnerability to insect and disease attack and to uncharacteristically severe fires. Such fires can threaten communities and adjoining privately owned lands, while destroying resources including standing timber and habitat for wildlife, including species listed as threatened or endangered. About 35% of Oregon's forests are at high risk of uncharacteristic fire because of disruption in their natural fire regimes. Another 42% are at moderate risk.

Climate trends affect the management and protection of forestlands in all ownerships—again, particularly in drier regions—at a time when pressure to convert working forests to other uses is rising. Over time, climate trends also may affect forest species makeup and distribution, including invasive species, as well as insect and disease processes. Much remains to be learned about the effects of changing climate on forests.

Fire Protection: Costs, Capacity, and Large Fires

Fire protection costs are rising 5-10% per year. The increase is due to factors such as the cost of contract aircraft and other resources, as well as climate conditions, contraction in forest-sector industries that are important on-the-ground partners in fire protection, fuel buildup, particularly on federal land, and the higher cost and complexity of protection in the growing wildland-urban interface.

Department budgets have not kept pace with these challenges, in an era when climate trends have led to longer and more challenging fire seasons. The Department has met its key performance target of extinguishing 98% of fires at 10 acres or less just once in the past 10 years; percentage performance is consistently in the mid- and upper 90s.

Even one large fire can cost millions of dollars to put out, and can cause damage well in excess of firefighting costs. Other consequences include increased threats to firefighter and public safety, loss of forest resources and property, and continued erosion of the viability of working forestland, particularly in eastern Oregon.

Such factors as severe fire weather, declining forest health and rising firefighting costs have aligned in the past several years to create risk that is unprecedented in recent history. This has been particularly evident during the severe fire seasons of 2013 through 2015. The 2013 season was the costliest season ever, with the most acres burned since 1951. In 2013 and 2014, Oregon's large-fire insurance policy paid its full \$25 million in coverage above deductibles.

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Environmental Factors

Environmental Factors: (Cont.)

Fire Protection: Costs, Capacity, and Large Fires (Cont.)

In 2013 and 2014, Oregon's large-fire insurance policy, which landowners and the state purchase together, paid its full \$25 million in coverage above deductibles, requiring additional General Fund allocation. Such allocations were also required in 2015.

Strategies for Managing State-Owned Forests

The Department's State Forests Division manages about 706,350 acres of Board of Forestry Lands in Oregon. These state forests are managed to secure greatest permanent value by providing healthy, productive and sustainable forest ecosystems that over time and across the landscape provide a full range of social, economic, and environmental benefits to Oregonians. The lands are actively managed in a sound environmental manner and provide sustainable timber harvest and revenue to the state, counties and local taxing districts.

The Department's operational expenditures associated with managing these state forests are almost entirely funded through the sale of timber from the forests. Most revenue generated from state forest timber sales (63.75%) is distributed to counties, schools and local taxing districts within which timber sales occur. The State Forests Division's operational expenses are paid out of the Forest Development Fund, which is funded with the Department's share of timber sale revenue (36.25%). Expenditures for implementing state forest management plans have exceeded the Department's share of timber revenue. Under current circumstances, the Forest Development Fund is projected to reach a zero balance in 2020.

The Department is currently undertaking a series of actions to address the financial situation. These include improved business practices, exploration of alternate strategies to manage the forests, and investigation of business models that would diversify the Division's revenue stream. This work comes against a backdrop of budget reductions in recent years as the recession drove down timber prices and associated timber sale revenue. The State Forests Division has curtailed investments in recreation, research and monitoring, silvicultural activities such as pre-commercial thinning, and other key aspects of sound, long-term forest stewardship.

This budget proposes use of public funding to support some of the public benefits that are provided by State Forests. The focus of this proposal is on State Forests' recreation, education and interpretation programs, which are in high and growing demand, and which benefit all Oregonians. This budget proposes to shift 75% of the cost of these public services to the General Fund, and to explore public-private partnerships to further assist with the costs.

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Environmental Factors

Environmental Factors: (Cont.)

Federal Forest Policy

Given that 60% of Oregon's forests are owned by the federal government, the management decisions of the US Forest Service and Bureau of Land Management have great influence over the state's economic, environmental and community wellbeing. Many of these forests, particularly in the drier climates of eastern and southwestern Oregon, are at an elevated risk to 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 and ensure the state captures the environmental and economic values provided by our forests. In particular, natural disturbances (wildfire, insects, disease) on federal forest can lead to significant impacts to ODF's core business, including stress on the complete and coordinated wildfire protection system. The stressors include increased demand for critical, shared firefighting resources (specifically contract aircraft, hand crews and heavy equipment), and the potential for increased state costs if fires originating on federal lands escape onto state-protected land.

Additionally, the steep decline in federal timber harvests has contributed to contraction in Oregon's forest products milling infrastructure. Even with reduced infrastructure at a statewide level, the forest sector remains a critical component in many rural economies. Mills and associated businesses are an essential market outlet necessary to drive the economics of increased forest restoration efforts. They are also essential for private forests and enable both industrial and non-industrial owners to continue to keep their lands in working forest use.

Oregon has a significant opportunity for economic, ecological, and community gains if federal forest management is increased. Local collaborative groups have demonstrated an ability to move beyond gridlock and increase fuel reduction and restoration projects on federal lands. Due to this work at the local level, Oregon has three national forests that have not had a forest management project litigated in the past nine years. Furthermore, the state benefits from an additional \$7 million of federal funds awarded competitively to implement projects through the Collaborative Forest Landscape Restoration Program. In addition, the U.S. Forest Service has increased its investment in moving toward more and larger restoration and management projects in Eastern Oregon. The state has potential to increase its role in assisting this process and to broaden activities to other parts of the state.

Responding to the Governor's 2013-15 proposed budget, the Legislature made Oregon the first state in the nation to invest in federal forest management, with an initial allocation of \$2.88 million. This investment leveraged additional federal investments and together contributed to tangible results, including contributing to a 54 percent increase in timber sold in the Blue Mountains region. State funds in particular were used to increase the pace of project planning and layout activities, including field data sampling and use of ODF seasonal employees to help lay out project boundaries. A portion of state funds were also used to support local citizen-led collaborative groups that seek common ground regarding federal forest management.

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Environmental Factors

Environmental Factors: (Cont.)

Federal Forest Policy (Cont.)

The 2015 Legislature continued the investment in ODF's Federal Forest Restoration Program by providing a second one-time allocation of \$5 million. This investment expanded the scope to statewide and positioned ODF as an active partner in improving management outcomes on the state's federal forests. In April 2016, Governor Brown, State Forester Doug Decker, and Regional Forester Jim Pena signed a Master Good Neighbor Agreement per authority provided in the 2014 federal Farm Bill. This new opportunity expands the states' ability to partner with the Forest Service. With a proven track record due to the Legislature's commitment of funds in the two previous biennia, ODF is activating on-the-ground projects under this new agreement.

Given its demonstrated results, and with permanent authority granted from Congress for the Good Neighbor Authority, the agency is requesting that the one time investments provided by the 2013 and 2015 Legislatures be made permanent.

Effectiveness and Efficiency of the Forest Practices Act

The Oregon Forest Practices Act (FPA) is a cornerstone of resource protection on private forestlands. Maintaining a stable workforce of field foresters and technical experts ensures that forest operations are conducted using best management practices, and that these practices are effective at protecting resources on private forestlands. An efficient and effective Forest Practices Act encourages investment in private forestlands by providing a consistent regulatory environment and constitutes a social contract with the public by providing assurance that private forests are managed responsibly.

Continuous business improvement in the administration of FPA processes, including the filing, review and tracking of required notifications of planned forest operations, remains a Department focus. Following the successful launch of the FPA E-Notification system, the Department has launched a mobile application that allows stewardship foresters to enter their FPA or Fire inspection reports in the field. The latest launch, release 3, added reporting functions and significantly enhanced customer and stewardship forester workflows, based on user feedback.

Release 4, in development, will add a public portal for subscriptions to notifications. Continuous business improvement requires ongoing investment in the analysis, design, and implementation of changes to the E-Notification system.

The Department has designed and implemented an annual audit, conducted by a third-party contractor, to measure compliance with FPA rules and best management practices. The 2013 and 2014 audits showed overall rule-level compliance rates of 97 and 96 percent, respectively. The audit results help the Private Forests Division develop focus areas for additional education, training and outreach. Annual audits also help ensure stewardship foresters consistently apply the FPA rules; examine implementation and ease of use; and support third-party certification efforts, which help inform consumers about the forest practices used to produce the wood products they buy.

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Environmental Factors

Environmental Factors: (Cont.)

Water Quality

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

With some capacity restored following the recession, the Department has reestablished its monitoring program and can perform monitoring functions on private forestland. The Department resumed work on its RipStream monitoring project, which directly tests the efficacy of protection standards for small- and medium-sized fish-bearing streams. This project provided the scientific basis for a Board of Forestry decision to increase protections on small and medium salmon, steelhead, and bull trout streams. However, capacity remains lacking in specialized expertise areas related to water quality, including forest roads—which can significantly influence water quality if not properly built and maintained—and landslide-prone areas. Landslide-prone areas often pose a risk to public safety as well as water quality. This budget proposes additions in these disciplines.

The Department continues to work with other state and federal agencies to address coastal water quality and federal requirements around non-point source runoff in these areas. 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 (exurban sprawl) seen in other states.

Forest Fragmentation and Conversion, and the Growing Wildland-Urban Interface

Various factors work to divide large tracts of working forests into small parcels, and to intermingle homes or other structures among forestlands. Both trends reduce the likelihood that forests will be actively managed to produce a range of values, and increase the cost and complexity of fire protection. These trends can lead to conversion of working forestland to other uses, with permanent loss or degradation of forest values. They also have a direct bearing on the Department's workload and budget.

Significant tracts of forestland can be sold as real estate, for values far larger than their value in ongoing forest management. Population growth, limited markets for logs, inability to realize income from carbon storage or other ecosystem services, and the cost of fire protection also contribute to the fragmentation and conversion of forestland. Faced with these economic realities, owners of large and small forest tracts find themselves challenged to keep their lands in working forest use. In some areas, large, contiguous blocks of forestland have become collections of smaller holdings and hobby farms with homes and other structures.

These changes can increase fuel accumulations and wildfire risks; provide a foothold for invasive species; and increase the likelihood of neighbor conflict in areas where timber harvests or other active forest management operations continue.

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Environmental Factors

Environmental Factors: (Cont.)

Forest Fragmentation and Conversion, and the Growing Wildland-Urban Interface (Cont.)

The landscape will continue to change as these trends unfold. About 300,000 acres of forest, about 5% of Oregon's privately owned forestland, are inside urban growth boundaries or other development zones. Another 1.8 million acres are within a mile of residential or other developable areas.

The Future of Family Forestlands

Because of their nearness to populated areas and major roads, these are the forestlands that most Oregonians see every day. In part because of their proximity to population centers, many of these lands are at particularly high risk of conversion to non-working forest use. In addition, as family forestland owners grow older, the next generation may have varying degrees of interest in retaining the lands as forests. The forestland owning population is large and diverse. Over 60,000 owners hold forest tracts of ten to 500 acres; most of these holdings are below 50 acres.

There is much unrealized value for all Oregonians in these lands – in timber harvest, conservation values and other areas – if the owners have access to the required expertise and support. This budget proposes additions to address these challenges.

Increasing Litigious Nature of Forest Management

ODF is experiencing lawsuits, potential for lawsuits, and petitions from several quarters. The biggest one is the \$1.4 billion class- action lawsuit that Linn County has filed on behalf of 150 beneficiaries of time sale receipts from harvests off Oregon Forest Trust Lands, charging that mismanagement of the lands has cost counties \$35 million a year since 1998. There are several others regarding water temperature levels and protection of endangered species. This is likely going to result in increased legal costs as well as resource needs for the Department.

Change in Elliott State Forest Management

For the last 86 years, ODF has been managing the Common School Fund forestlands for the Department of State Lands and the State Land Board. The State Land Board, at its June 2016 meeting, has decided to terminate this arrangement for the Elliott State Forest as of July 1, 2017, based on budgetary considerations. A majority of the Common School Fund forestlands are part of the Elliott State Forest. Besides this being sobering news due to generations of commitment and investment that ODF employees have made in the Elliott, there will be budgetary and operational implications to the Department as a whole. ODF will continue to manage a small portion of Common School Forest land outside of the Elliott.

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Initiatives and Accomplishments

Initiatives and Accomplishments:

The following agency strategic initiatives are in process or developing for the 2017-19 budget period:

Implementation of Fire Program Review Committee Recommendations - In response to the challenges of the 2013, 2014 and 2015 fire seasons, the Department, legislative leadership and the Governor's office partnered to initiate a comprehensive review of Oregon's complete and coordinated wildfire protection system. To facilitate this effort, and incorporate a broad range of perspectives, the Department convened a Fire Program Review Committee comprised of key landowners, stakeholders, agency cooperators, legislative leadership and the Governor's office. The group's charge was to advise the State Forester and produce a set of recommendations for enhancements to Oregon's complete and coordinated fire protection system. Implementation of the committee's recommendations is a key initiative for the agency and this effort will span several biennia. These recommendations will guide the agency in its effort to achieve a more sustainable large wildfire funding model, to work towards a more sustainable wildland fire organization, and to mitigate Oregon's increasingly complex wildland fire conditions.

Wildfire Protection Act Strategic Investments - A strong wildfire protection system benefits all Oregonians. The Wildfire Protection Act (HB2050), passed by the 2013 Legislature, increased the focus on putting out fires at the smallest possible size, before they become very large, costly and damaging. The strategic investment component of the act authorizes investments in innovative or non-routine purchases of supplemental fire prevention, detection or suppression equipment and technologies to enhance fire protection capacity. The Department is working with the Emergency Fire Cost Committee to implement this program.

Rangeland Protection Association Capacity - Rangeland Protection Associations (RPAs) are maintained and sustained with support from the Department and Board of Forestry. Much progress has been made in eastern Oregon towards addressing the issue of unprotected lands outside of ODF's protection districts, and RPAs have been fundamental to this success. Of over 6 million acres identified a decade or more ago, there remain about 500,000 acres suitable for the establishment of new RPAs. Due to the legislative investment of \$1.6 million of General Fund in the 2015-2017 biennium and the creation of what are now 21 RPAs, the Department's strategic focus is to maintain and enhance the existing RPA program. Sage grouse habitat exists on many of these acres. One of the major threats to sage grouse is the loss of habitat from fire. RPAs have proved successful in providing fire protection that can help mitigate this threat to sage grouse habitat.

Forest Practices Effectiveness for Water Quality, Forest Roads and Landslide Prone Areas - The Department provides a one-stop regulatory approach for forest practices, implementing the federal Clean Water Act standards, fill and removal requirements, laws related to forest road construction and maintenance, and rules on protecting water quality and public safety associated with shallow, rapidly moving landslides. The Department relies on a three-pronged approach to its relationship with forest landowners and operators to ensure the FPA is properly implemented on the ground: education, engineering (in the form of technical assistance), and failing these first two items, enforcement. The availability of specialists in critical areas such as forest roads and landslide-prone terrain is key to delivering education and technical assistance. This strategic initiative focuses on restoring capacity to advance the Private Forests division's mission of maintaining working forests and the social, economic and ecological viability of those forests into the future (keeping working forests working).

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Initiatives

Initiatives and Accomplishments: (Cont.)

Supporting Sustainable Family and Community Forestry - Bridging the divide between rural and urban Oregonians through our forests is a key function of the Oregon Department of Forestry. This strategic initiative seeks to add capacity to meet forestry challenges across ownerships and land uses in wildland/urban interface areas and communities. Additional field foresters will provide technical assistance to landowners and communities, deliver and administer incentive programs for clean water and sound forestry practices, implement the *Oregon Plan for Salmon and Watersheds*, promote voluntary conservation measures, address current and emerging invasive species problems, and administer the Forest Practices Act.

Long-Term Sustainability for Managing State Forests –The State Forests Division relies almost solely on revenue from the sale of timber to support operations and provide revenue to the counties. This funding model is vulnerable to shifts in the timber market, and to changes in forest conditions from disturbances such as fire, flood, insect and disease, wind and ice storms. This initiative seeks to diversify the Department's funding sources, improving the long-term financial viability of the Division, and continuing to provide the economic, environmental and social benefits from managing state forests. The fund shift is focused on public benefits that State Forests provide to Oregonians. There is a growing demand on State Forests' recreation, education and interpretation (REI) programs. The demand for these public benefits is outpacing the Division's capacity. A funding source other than timber sale receipts will contribute to the Division's ability to maintain these public services.

Threatened and Endangered Species Management on State Forests – This initiative seeks to improve programs for complying with federal Endangered Species Act (ESA) requirements for protecting listed species on state forests. Current "take avoidance" approaches to ESA compliance require a significant expenditure of funds, result in management conflicts, and require ongoing resolution of technical, operational, and policy issues, both internally and with federal agencies. Full evaluation of programmatic approaches to ESA compliance (e.g. evaluate pros/cons of a broader Habitat Conservation Plan or other tool) will be a key component of this initiative.

Federal Forest Restoration – This initiative seeks to continue implementation of the Department's Federal Forest Restoration Program (referred to as Federal Forest Health in the previous two biennia) by maintaining and improving program capacity. The program goal is to accelerate the pace, scale and quality of forest restoration necessary to increase the resilience of Oregon's federal forests. This work contributes to the long-term vitality of regional economies and rural communities. The two primary program components, designed to achieve the goal, are: 1) grant funding and technical assistance for local collaborative groups to increase the scale and quality of restoration projects, and 2) establishing ODF as an implementation partner with the US Forest Service and Bureau of Land Management, including injecting State funds and activating the Good Neighbor Authority to increase the pace of data collection, environmental analysis and project implementation.

Agency-Wide Workforce Planning – The agency intends to begin a systematic workforce planning process to address existing and emerging challenges to the sustainability of its programs and workforce. Analysis is needed to identify gaps and to monitor, evaluate, and adjust resources in order to meet the agency's strategic goals now and in the future. The agency's workforce planning is complicated by having many staff who have diverse program duties in their regular jobs, along with specialized firefighting duties during fire season. Firefighting duties also require significant investments in training. Complete workforce analysis and planning that addresses these factors will help the agency ensure sustainability in meeting both its fire and non-fire statutory responsibilities.

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Criteria for 2017-19 Budget Development

Criteria for 2017-19 Budget Development:

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

Guided by agency leadership and previous principles, 2017-19 Budget Development will:

1. Promote an open and transparent process with employees and stakeholders, and will seek and encourage public input.
2. Maintain core business functions and customer service as a priority, while maintaining a perspective that is agency-wide, not focused on program silos. Sufficient capacity must be retained to meet the Board and Department's basic mandates including fire protection, managing state forests, forest regulation, administrative and financial support as well as natural resource policy development and dissemination.
3. Identify and address gaps between the current budget and a budget needed to implement legal mandates, the Board of Forestry work plans, and key components of the agency's strategic initiatives.
4. 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.
5. Maintain a viable, effective, highly-skilled and empowered workforce and organization.
6. Identify and capture opportunities to increase efficiency and effectiveness.
7. Ensure that individual revenue sources fund a fair and equitable portion of internal service costs, in direct relation to services and products utilized by each program.
8. Align with the Board and agency missions, legal mandates, strategic initiatives, agency/program performance measures and the Governor's priorities.
9. Partner with other state natural resource agencies on issues of mutual interest.
10. Seek innovative ways to provide services, generate revenue and facilitate stakeholder outreach and involvement, while working to reduce vulnerability to fluctuations in economic or other cycles.
11. Respond to situational changes during budget development and be prepared to adapt as needed.
12. Clearly communicate the effects on forest resources of budget investments or reductions and prioritize services that directly benefit, protect, and sustain Oregon's forest resources.

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IT Projects & Key Performance Measures

Major I.T. Projects:

None.

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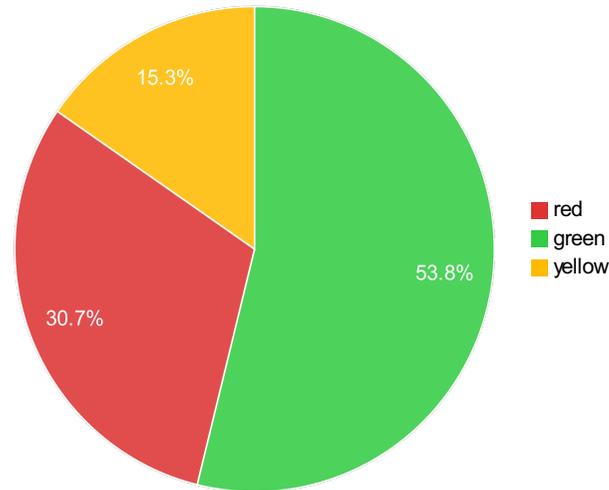
Forestry, Department of

Annual Performance Progress Report

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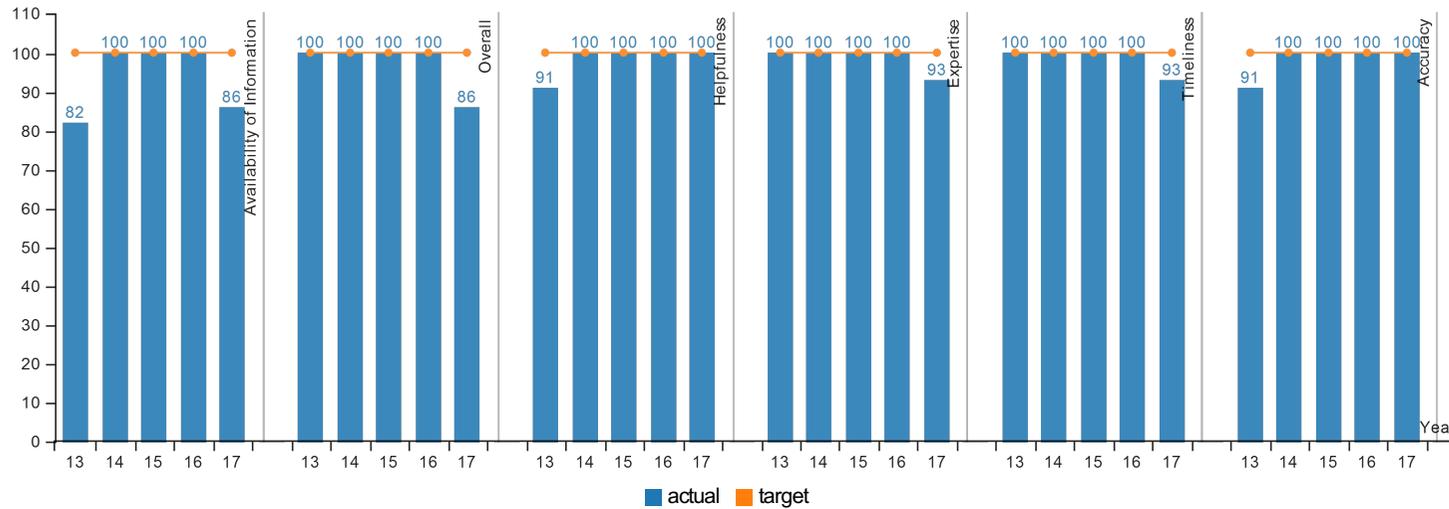
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KPM #	Approved Key Performance Measures (KPMs)
1	CUSTOMER SERVICE TO COUNTY GOVERNMENTS AND FOREST LANDOWNERS - Percent of Oregon's forested counties and forest protective associations rating that ODF programs collectively provide "good" or "excellent" customer service: overall, timeliness, accuracy, helpfulness, expertise, availability of information.
2	BOARD OF FORESTRY PERFORMANCE - Percent of total best practices met by the Board of Forestry.
3	FOREST PRACTICES ACT COMPLIANCE - Percent of forest operations that are in compliance with the Forest Practices Act
4	URBAN AND COMMUNITY FOREST MANAGEMENT - Percent of Oregon cities actively managing their urban and community forest resources.
5	STATE FORESTS TOTAL REVENUE - Percent increase in total revenue produced by State Forests
6	AIR QUALITY PROTECTION - Total number of smoke intrusions into designated areas per total number of units burned.
7	PRIVATE FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS. - Acres of industrial private forestlands managed under an approved certification system, stewardship agreement, or other approved management plan including wildlife habitat conservation and management plans
8	FOREST STREAM WATER QUALITY - Percent of monitored stream sites associated predominately with forestland with significantly increasing trends in water quality.
9	VOLUNTARY PUBLIC AND PRIVATE INVESTMENTS MADE TO CREATE HEALTHY FORESTS - Cumulative public and private forest landowner investments made in voluntary projects for the Oregon Plan for Salmon and Watersheds or for the Oregon Conservation Strategy.
10	STATE FORESTS NORTH COAST HABITAT - Complex forest structure as a percent of the State Forests landscape.
11	FIRE SUPPRESSION EFFECTIVENESS - Percent of wildland forest fires under ODF jurisdiction controlled at 10 acres or less.
12	PREVENTION OF HUMAN-CAUSED WILDLAND FOREST FIRES - Number of human-caused wildland forest fires per 100,000 Oregon residents (lower is better).
13	DAMAGE TO OREGON FORESTS FROM INSECTS, DISEASES, AND OTHER AGENTS - Percent of forest lands without significant damage mortality as assessed by aerial surveys.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -6% to -15%	= Target > -15%
Summary Stats:	53.85%	15.38%	30.77%

KPM #1 CUSTOMER SERVICE TO COUNTY 'GOVERNMENTS AND FOREST LANDOWNERS - Percent of Oregon's forested counties and forest protective associations rating that ODF programs collectively provide "good" or "excellent" customer service: overall, timeliness, accuracy, helpfulness, expertise, availability of information.
 Data Collection Period: Jan 01 - Dec 31



Report Year	2013	2014	2015	2016	2017
Availability of Information					
Actual	82%	100%	100%	100%	86%
Target	100%	100%	100%	100%	100%
Overall					
Actual	100%	100%	100%	100%	86%
Target	100%	100%	100%	100%	100%
Helpfulness					
Actual	91%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%
Expertise					
Actual	100%	100%	100%	100%	93%
Target	100%	100%	100%	100%	100%
Timeliness					
Actual	100%	100%	100%	100%	93%
Target	100%	100%	100%	100%	100%
Accuracy					
Actual	91%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

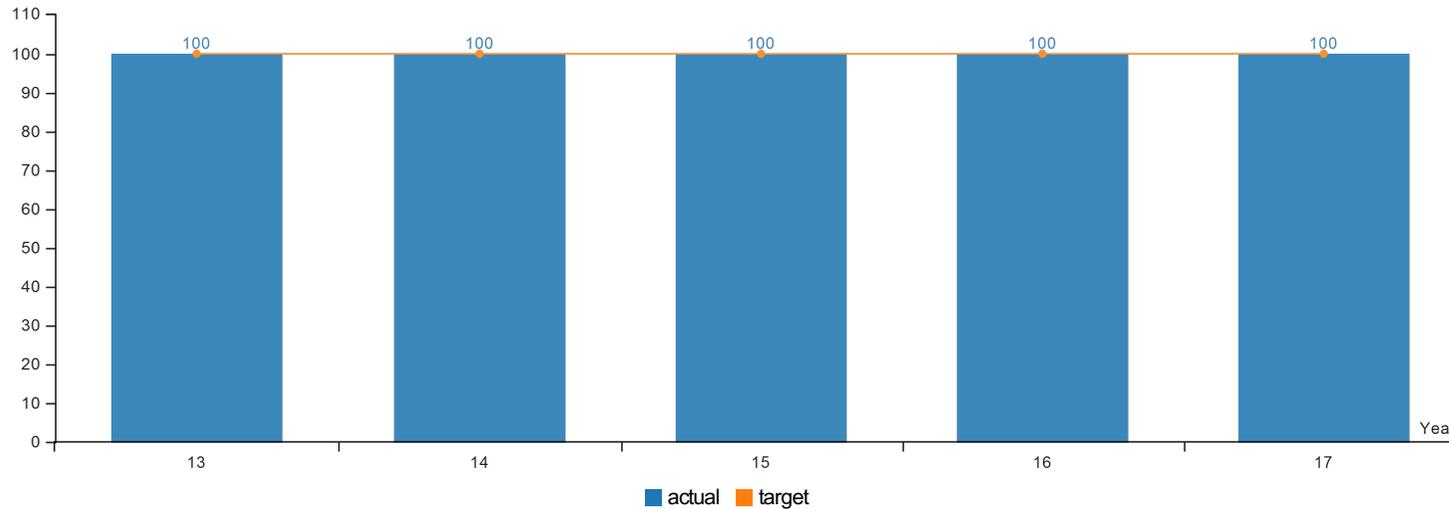
Survey results indicate that while the Department of Forestry strives to exceed the expectations of county governments and forest landowners, emerging controversial issues will challenge our ability to do so. The past year's results show that we continued to meet our target in Accuracy and Helpfulness; however, we are seeing a decrease in our Availability of Information, Timeliness, Expertise, and Overall Level of Service.

Factors Affecting Results

The success of our working relationships between Department of Forestry field offices and county commissions, county staffs, and Forest Protective Associations significantly contribute to the results of this performance measure; however, current hot topics and controversial issues in matters of policy and administration will ultimately influence the end result. While many of the survey comments extended praise and support for our staff's excellence in service and ongoing commitment to building strong partnerships across all jurisdictions and forestry programs, it is clear that current challenges in state forest management concerning financial viability, forest management planning, and ongoing litigation are significant factors affecting our results.

KPM #2	BOARD OF FORESTRY PERFORMANCE - Percent of total best practices met by the Board of Forestry.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Oregon Board of Forestry Governance					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

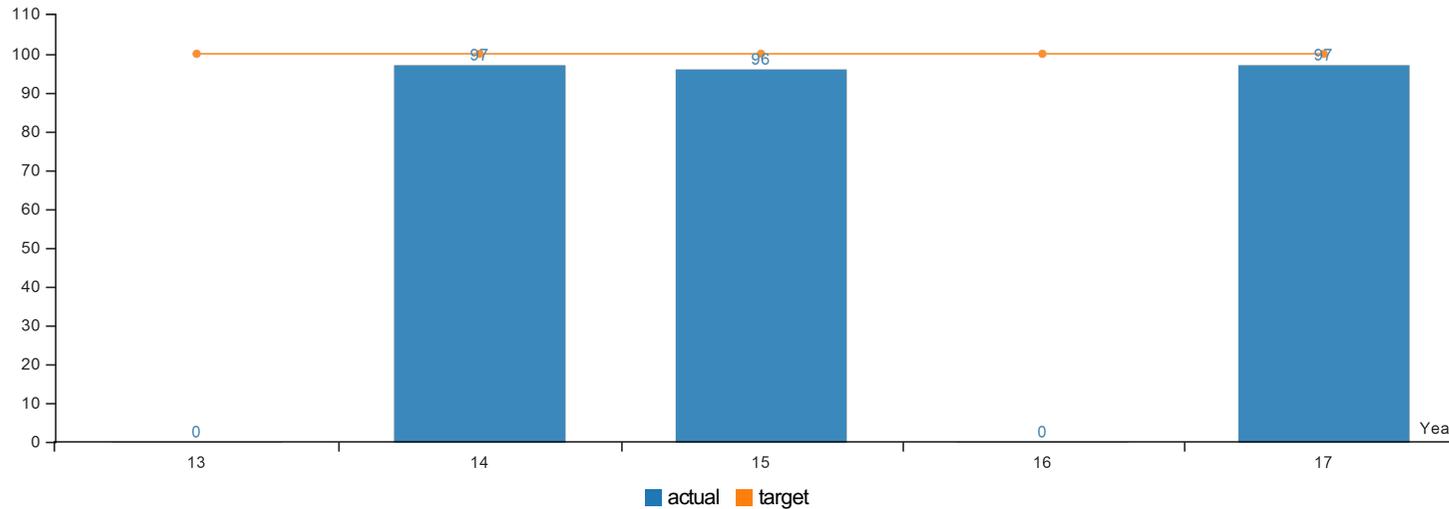
The Board's annual board governance performance evaluation resulted in Board member agreement that all sixteen best-practices criteria had been met with a 100 percent achievement rate, effectively meeting their annual target.

Factors Affecting Results

While the Board continues to meet its performance measure goals, a reflection of the board's positive working relationships and mutual respect across differences on the issues before them; there are significant concerns remaining, combined with continued interest in filling the year-long vacant position on the board. Budgetary constraints are a great concern, magnified by a lack of diversity in funding streams, particularly within our State Forests program, where long-term financial viability has been an ongoing priority issue. Litigation has also complicated our management decisions, creating uncertainty and challenges for collaboration and open communication with stakeholders.

KPM #3	FOREST PRACTICES ACT COMPLIANCE - Percent of forest operations that are in compliance with the Forest Practices Act
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Percent of Operations in Compliance with Oregon's Forest Practices Act					
Actual	No Data	97%	96%	No Data	97%
Target	100%	100%	100%	100%	100%

How Are We Doing

The Oregon Department of Forestry (ODF), Private Forests Division, conducts an on-going audit of compliance rates with a subset of Oregon Revised Statutes and Oregon Administrative Rules that comprise the Oregon Forest Practices Act (FPA). The focus of the audit is on road construction and maintenance and timber harvesting practices and associated impacts on water quality, primarily in the form of sediment delivery to surface waters.

The Compliance Audit, as it is known, originated with a Budget Note attached to a previous biennial budget, which instructed the agency to conduct an audit of FPA compliance rates and to employ a private contractor in the process of data gathering. In 2013, a contract was executed with an Oregon consulting forestry firm and data gathering began. In 2013, 200 sites were visited statewide. In 2014, 100 sites were visited. In 2015, no sites were visited as ODF worked in conjunction with legal counsel from the Department of Justice and the Oregon Forest Industries Council to resolve concerns for confidentiality regarding results. Field data acquisition resumed on a sample of 100 sites in 2016. Detailed results from that effort will soon be published, and are provided here in summary form.

Field data collected during 2013 and 2014 indicated overall rates of compliance with the set of rules under consideration of 97 and 96 percent, respectively. Overall compliance of the 2016 sample set is 97% (data reported in 2017). ODF has produced reports on the 2013 and 2014 results, which are available on request. A detailed report on the 2016 results will be forthcoming.

While the audit documents high overall compliance, the audit also identifies specific rule areas where operators could improve practices. ODF has used these specific rule results as the basis of numerous training efforts for owners, operators, and our stewardship foresters.

Rates of compliance are also sorted by Rule Division, applicable rule, and ODF Administrative Area as well.

Factors Affecting Results

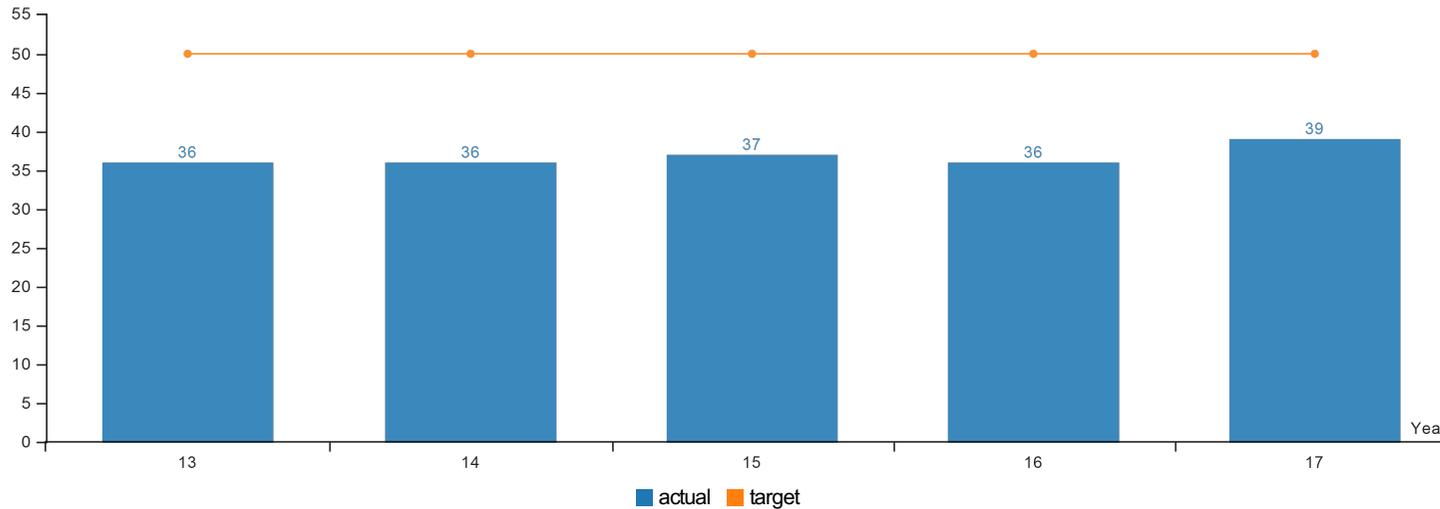
Oregon Forest Practices Act (FPA) contains a set of best management practices and prescriptive rules designed to protect forest resources during forest operations. ODF gains compliance with the FPA through a program that maintains an effective balance of science and technology-based rules, incentives, educational and technical assistance, and uniform enforcement. The purposes of FPA administration are to help landowners meet their objectives while complying with the rules, educate responsible parties who have violated rules to avoid future violations, and repair to the extent possible damage that has occurred. ODF Stewardship Foresters provide on-the-ground administration and enforcement of the FPA by inspecting priority operations for compliance. Forest operations that violate FPA statutes and rules are the result of landowners' lack of knowledge or unwillingness to follow the law. The availability of ODF foresters has a direct influence on landowner knowledge and an indirect influence on a landowner's willingness to follow the law. As new rules are developed and new operators/landowners become active, ODF works with landowners, operators, and educational partners to provide adequate education to maintain a high level of compliance. For example, in 2016, the Department participated in 47 training programs statewide in conjunction with the Oregon Professional Logger (OPL) program sponsored by the Associated Oregon Loggers (AOL), with attendance of over 2,500 industry participants.

In the market place, third-party certification systems provide a market-based incentive to encourage forestland owner commitment to compliance with FPA rules and other measures of sustainable forest management. Data from the compliance audit is of value to the landowners who participate in certification systems; and the secondary industries who utilize the materials their lands provide. Examples of such downstream users of audit data are the Sustainable Forestry Initiative, the American Tree Farm System, the Forest Stewardship Council and others interested in the integrity of material sourcing processes. The audit provides verification of compliance with the rules.

ODF engages an advisory committee of forest landowners, Department of Environmental Quality, representative of certification systems, and other interested parties to review the methods and findings of the audit process and to provide input on how to maximize the value of the effort.

KPM #4	URBAN AND COMMUNITY FOREST MANAGEMENT - Percent of Oregon cities actively managing their urban and community forest resources.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Percent of Oregon cities actively managing their urban and community forest resources					
Actual	36%	36%	37%	36%	39%
Target	50%	50%	50%	50%	50%

How Are We Doing

Currently, close to 40 percent of the 241 Oregon cities are actively managing their urban forests. This small “up-tick” of actively managing cities may reflect the improvement in the Oregon economy over the last few years.

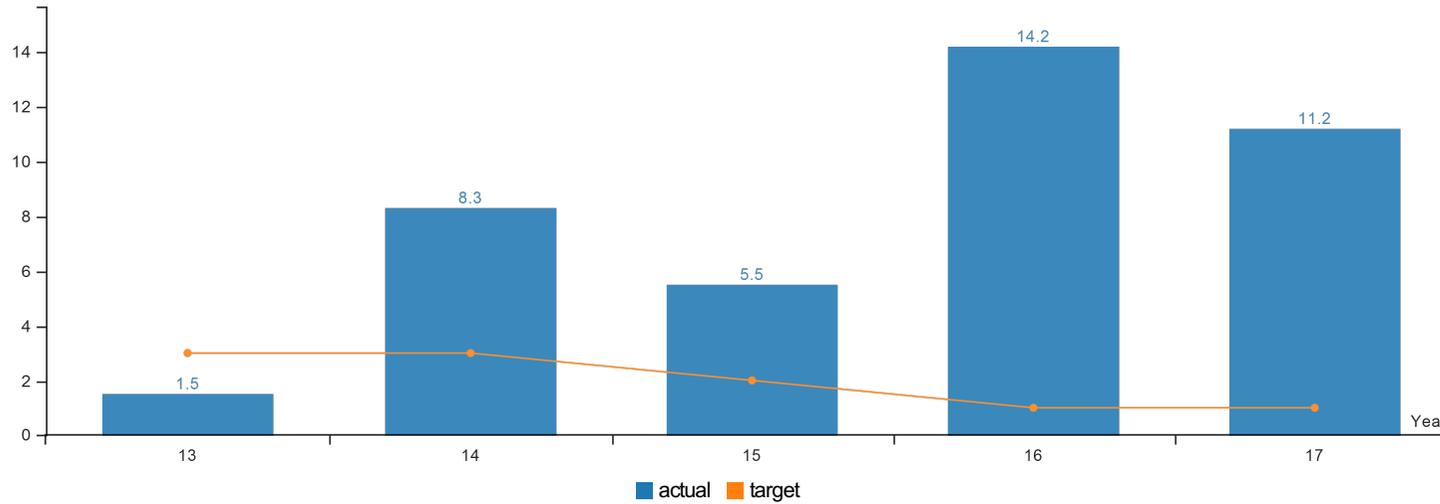
The increase in the number of cities with urban forestry programs may also reflect the needs and desires of Oregon’s growing population as cities develop. Based on other available information, Oregon probably lags in performance behind the states of Washington, California, and Idaho but probably exceeds the performance of Montana, Nevada, Arizona, and New Mexico.

Factors Affecting Results

The Department receives no state funds for its Urban and Community Forestry Program and thus relies solely on federal funds to achieve this KPM. Based on the availability and uses of federal sources, the Department has a very limited staff to serve the entire state. A statewide survey conducted in 2014 clearly shows that if cities receive assistance from the Department of Forestry, they were more likely to have components of an actively managed urban forest program. The components considered to be signs of active management include urban forestry trained professional staff (city employee or private contractor), a citizen advisory committee, a tree ordinance, and an inventory-based management plan. These are nationally agreed-upon components that every state collects. Achievement of this KPM is clearly constrained by staffing limitations.

KPM #5	STATE FORESTS TOTAL REVENUE - Percent increase in total revenue produced by State Forests
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Percent increase in revenue produced by State Forests compared to the previous year					
Actual	1.50%	8.30%	5.50%	14.20%	11.20%
Target	3%	3%	2%	1%	1%

How Are We Doing

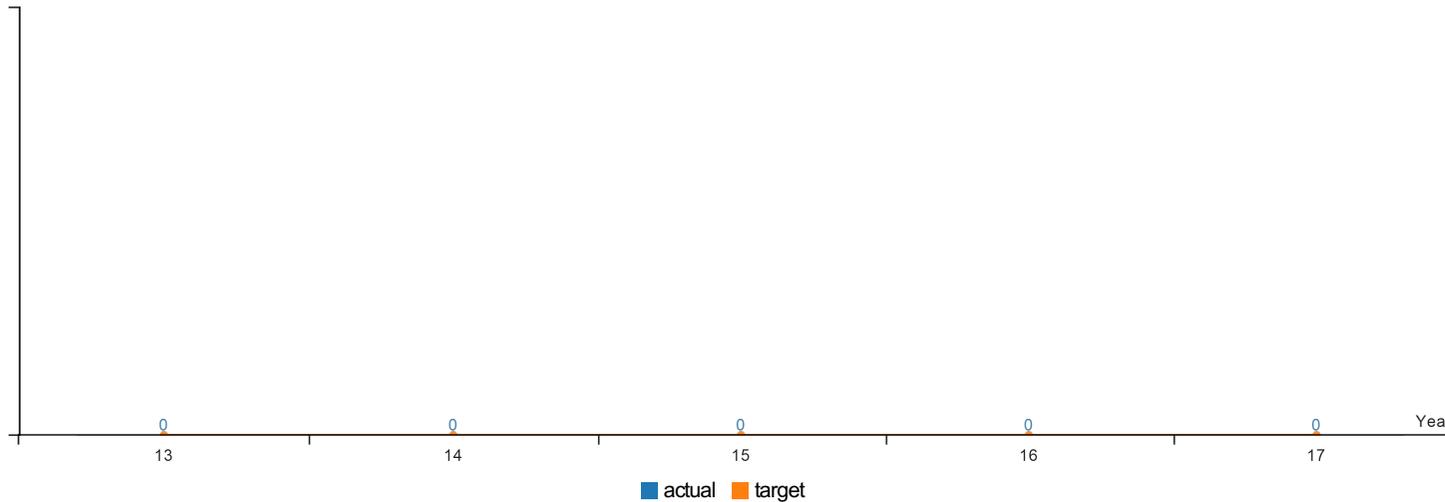
The FY 2016 data show an 11.2 percent increase in total revenues from the previous year, up to \$101,303,414. This KPM focuses on the percent increase in total revenue produced from the sale of timber from State Forests. The Oregon Department of Forestry is committed to sustainable management of these lands. Harvest levels that contribute to the revenue flow for this measure are set annually by the Division at the direction of the State Forester. The KPM targets establish an objective for management activities to predictably generate revenue for the State. The FY 2016 data show a 11.2 percent increase in total revenues from the previous year, up to \$101,303,414. The Division is evaluating financial viability and is exploring opportunities to increase revenue while continuing to provide a balanced range of social and environmental values.

Factors Affecting Results

The major factor affecting FY 2016 timber sale revenues was the increased bid prices over the last three years.

KPM #6	AIR QUALITY PROTECTION - Total number of smoke intrusions into designated areas per total number of units burned.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2013	2014	2015	2016	2017
Total number of smoke intrusions into designated areas per total number of units burned					
Actual	0	0	0	0	0
Target	0	0	0	0	0

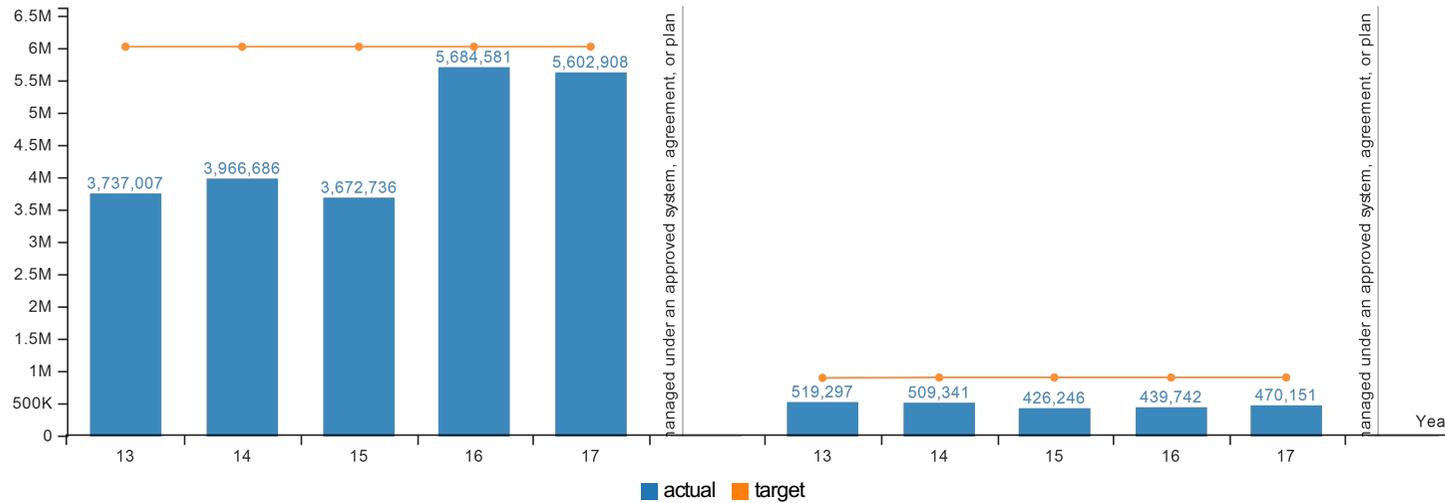
How Are We Doing

The Smoke Management Program is doing a good job of protecting Oregon's air quality while, at the same time, allowing forest landowners to dispose of unwanted accumulations of forest fuel. The inclusion of the entire state into the measurement target beginning in 2009 precludes any comparison with previous year's data. 11 intrusions occurred from 2,868 units burned. Intrusions have increased in recent years due to an increase in forest restoration burning near Smoke Sensitive Receptor Areas east of the Cascades.

Factors Affecting Results

In addition to restoration burning, weather variations and economic market conditions can also influence the outcome, by substantially increasing or decreasing the number of units available for burning.

KPM #7	PRIVATE FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS. - Acres of industrial private forestlands managed under an approved certification system, stewardship agreement, or other approved management plan including wildlife habitat conservation and management plans
	Data Collection Period: Jul 01 - Jun 30



Report Year	2013	2014	2015	2016	2017
Acres of industrial private forestlands managed under an approved system, agreement, or plan					
Actual	3,737,007	3,966,686	3,672,736	5,684,581	5,602,908
Target	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Acres of non-industrial private forestlands managed under an approved system, agreement, or plan					
Actual	519,297	509,341	426,246	439,742	470,151
Target	894,145	900,000	900,000	900,000	900,000

How Are We Doing

a. Three certification systems operate in Oregon. The American Tree Farm System provides certification endorsed by the Programme for the Endorsement of Forest Certification schemes (PEFC). The PEFC is an international, independent, non-profit, non-governmental organization, founded in 1999, which promotes sustainably managed forests through independent third-party certification. Forest Stewardship Council U.S. provides certification verified by Accreditation Services International, an independent accreditation body offering international, third-party accreditation for voluntary certification schemes. The Sustainable Forestry Initiative provides certification endorsed by the PEFC.

The Department of Forestry (ODF) approves and monitors management plans, under the USDA-Forest Service's State and Private Forestry Program, and enters into Stewardship Agreements (ORS 541.423) with forestland owners, who agree to manage beyond FPA standards. The Oregon Department of Fish and Wildlife approves forest management plans under their Wildlife Habitat Conservation and Management Program (ORS 308A-400).

ODF requested information on acres of industrial private forestland certified or approved under each system, and 5.6 of the 6.0 million acres of industrial private forestlands are managed under an approved certification system, as summarized below:

- Sustainable Forestry Initiative, Inc. 4,908,145 acres
- American Tree Farm System 480,708 acres

- Forest Stewardship Council U.S. 214,055 acres
- Total 5,602,908 acres

b. ODF requested information on acres of non-industrial private forestland certified or approved under each system, and 0.5 of the 4.6 million acres of non-industrial private forestlands are managed under an approved certification system, as summarized below:

- ODF; USDA-FS Forest Stewardship Plan 175,348 acres
- ODF Stewardship Agreements 3,484 acres
- American Tree Farm System 256,959 acres
- Forest Stewardship Council U.S. 34,360 acres
- Total 470,151 acres

While these acres are approximately 52 percent of the target of 900,000 acres, less than ten (10) percent of non-industrial private forestlands are managed under an approved certification system, stewardship agreement, or other approved management plan.

Factors Affecting Results

a. Along with forestry-related agencies and organizations, the market place encourages forest certification. Forestland owners wanting to sell timber increasingly find that milling facilities are requiring that their log supply come from certified forests. This market access requirement is motivating landowners to obtain certification from recognized third-party systems. Industrial forestland owners generally have the capacity to develop procedures to maintain certification.

Domestically and internationally, voluntary forest certification systems are used as a mechanism to recognize forest products originating from lands meeting specific management and harvesting requirements. Certification involves observation of management and harvesting requirements and is validated through third-party review. Costs are incurred by landowners to certify lands. In turn, certified forest products are able to access certain markets, which are otherwise closed and/or be differentiated from uncertified competing goods. Regardless of certification status, all of Oregon's private and state forestlands are subject to the requirements of the Oregon Forest Practices Act and comprehensive land use plans and as such, are held to standards that in many respects are similar to those of certification systems.

During the second part of 2017, Oregon will achieve certification with the American Society for Testing and Materials (ASTM) standard on forest certification systems D7612-10 for wood grown and harvested under the Oregon Forest Practices Act (OFPA) and compliance of subject wood to the 2012 and 2015 International Code Council (ICC) International Green Construction Code (IgCC). The recognition from ASTM will provide opportunities for private and state forestlands to access additional markets for their forest products.

b. Along with forestry-related agencies and organizations, the market place encourages forest certification. Forestland owners wanting to sell timber increasingly find that milling facilities are requiring that their log supply come from certified forests. This market access requirement is motivating landowners to develop management plans, since forest certification systems require forest management planning.

Non-industrial forestland owners often need assistance in developing inventory data and management documentation needed for certification. The cost of certification may represent a barrier for smaller ownerships. Approximately 81 thousand owners hold forestland between 1 and 9 acres in size, accounting for 369,000 acres of forests. Another 50 thousand owners have forestland holdings between 10 and 49 acres in size, accounting for 1,024,000 acres of family forests. The large number of owners with smallholdings creates a significant challenge to achieving certification on all non-industrial forestlands.

Beginning in 2012, data for acres managed under an ODF/USDA-FS Forest Stewardship Plan incorporated a new requirement that acres need to be managed under a current Forest Stewardship Plan, with current defined as a plan that is no older than, or has not been formally updated within, 10 years. This change explains the drop in this KPM between the values reported in 2011 versus the values reported for 2012-2016. The decrease from 2012-2016 reflects a decline in federal funding that supports this work.

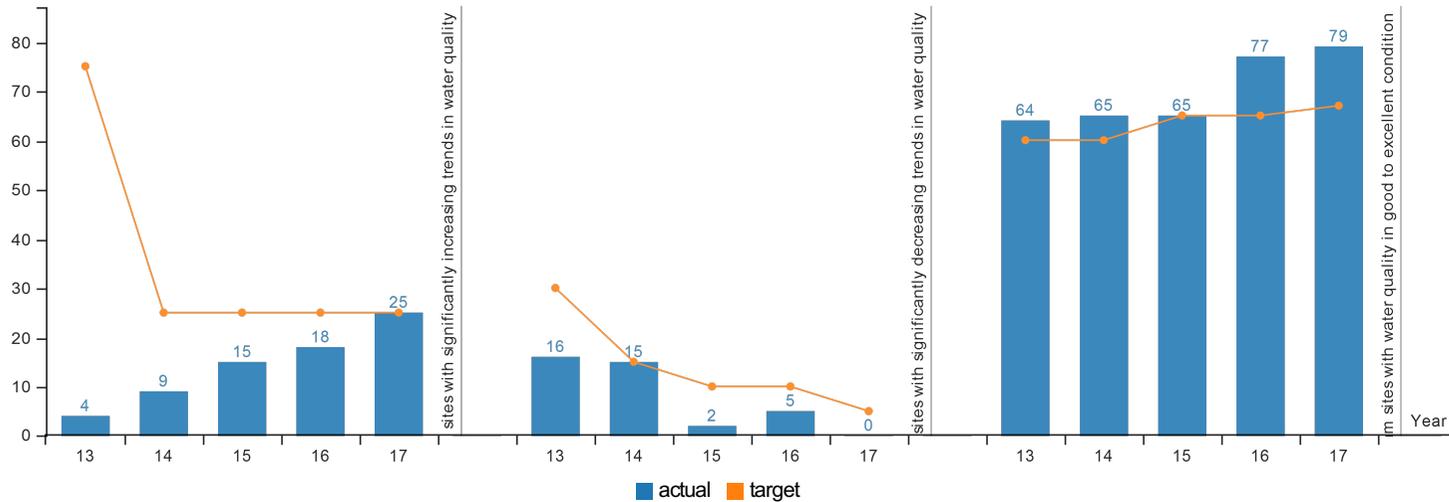
To increase certification on non-industrial forestlands, ODF needs to provide additional technical and financial assistance to landowners for development of management plans and procedures. ODF does not receive any state support for this effort, and relies solely on federal funding to conduct this work. ODF works with multiple organizations to promote the development of forest management plans and the mutual recognition of approved plans.

NOTE: Collection dates varied for KPM 7 as follows:

- SFI and America Tree Farm data collected - July 1, 2016-June 30, 2017

- FSC data collected - July 1, 2016-June 30, 2017
- ODF; USDA-FS Forest Stewardship Plan data is from July 1, 2016 through June 30, 2016

KPM #8	FOREST STREAM WATER QUALITY - Percent of monitored stream sites associated predominately with forestland with significantly increasing trends in water quality.
	Data Collection Period: Oct 01 - Sep 30



Report Year	2013	2014	2015	2016	2017
Percent of monitored forested stream sites with significantly increasing trends in water quality					
Actual	4%	9%	15%	18%	25%
Target	75%	25%	25%	25%	25%
Percent of monitored forested stream sites with significantly decreasing trends in water quality					
Actual	16%	15%	2%	5%	0%
Target	30%	15%	10%	10%	5%
Percent of monitored forested stream sites with water quality in good to excellent condition					
Actual	64%	65%	65%	77%	79%
Target	60%	60%	65%	65%	67%

How Are We Doing

a. In 2016, 25 percent of monitored forest stream sites showed increasing trends in water quality. However, about 79 percent of forest sites continue to have "good" to "excellent" water quality and that has remained consistent over the last ten (10) years. While the percent of forested streams with increasing trends in water quality has improved over the past five years, it may be unrealistic to expect continued trends in increasing water quality on stream sites where water quality is already in good or excellent condition. No increasing or decreasing trend was observed on 75 percent of monitored forest stream sites.

The performance is based on the Oregon Water Quality Index (OWQI). The OWQI describes general stream water quality status and trends. The OWQI also shows the general effectiveness of water quality management activities. No industry standards exist. However, 2015 data for agricultural lands in Oregon indicate 17 percent of monitored agricultural stream sites with increasing trends in water quality. Statewide data for 2106 for all land uses, including agricultural and forest lands indicate 21 percent of monitored stream sites with increasing trends in water quality.

b. In 2016, zero (0 percent of) monitored sample points showed significantly decreasing trends in water quality. Compared to last year, when three (5 percent) of monitored sampled points indicated significantly decreasing trends in water quality, this change represents a slight increase in water quality. It is important to note that about half of the ambient sites statewide, and a higher percentage

of forest sites (79 percent), continue to have "good" or "excellent" water quality and that has remained consistent over the last 10 years. No increasing or decreasing trend was observed on about 75 percent of the monitored forest streams.

The performance is based primarily on the Oregon Water Quality Index (OWQI). The OWQI describes general stream water quality status and trends. The OWQI also shows the general effectiveness of water quality management activities. No industry standards exist. However, 2015 data for mixed land use in Oregon indicate 5 percent of monitored stream sites with decreasing trends in water quality. Statewide, data for 2016 for all land uses, including agricultural and forest lands indicate six (6) percent of monitored stream sites with decreasing trends in water quality.

c. In 2016, 79 percent of monitored forest stream sites showed "good" to "excellent" water quality, which exceeds the benchmark of 65 percent. Monitored sites on forestland have met or exceeded the benchmark every year since 2009 when this measure was established. About half of the ambient sites statewide continue to have "good" to "excellent" water quality and that has remained consistent over the last 10 years. In 2016, about 48 percent of all ambient water quality monitoring sites were in "good" to "excellent" water quality category.

The performance is based primarily on the Oregon Water Quality Index (OWQI). The OWQI describes general stream water quality status and trends. The OWQI also shows the general effectiveness of water quality management activities. No industry standards exist. However, 2015 data for agricultural lands in Oregon indicate about 41 percent of monitored agricultural stream sites with water quality in good to excellent condition. Statewide data for 2016 for all land uses, including agricultural and forest lands indicate about 48 percent of monitored stream sites with water quality in good to excellent condition. These comparisons demonstrate that maintaining forestlands in forest use is an effective and efficient way to maintain water quality.

Factors Affecting Results

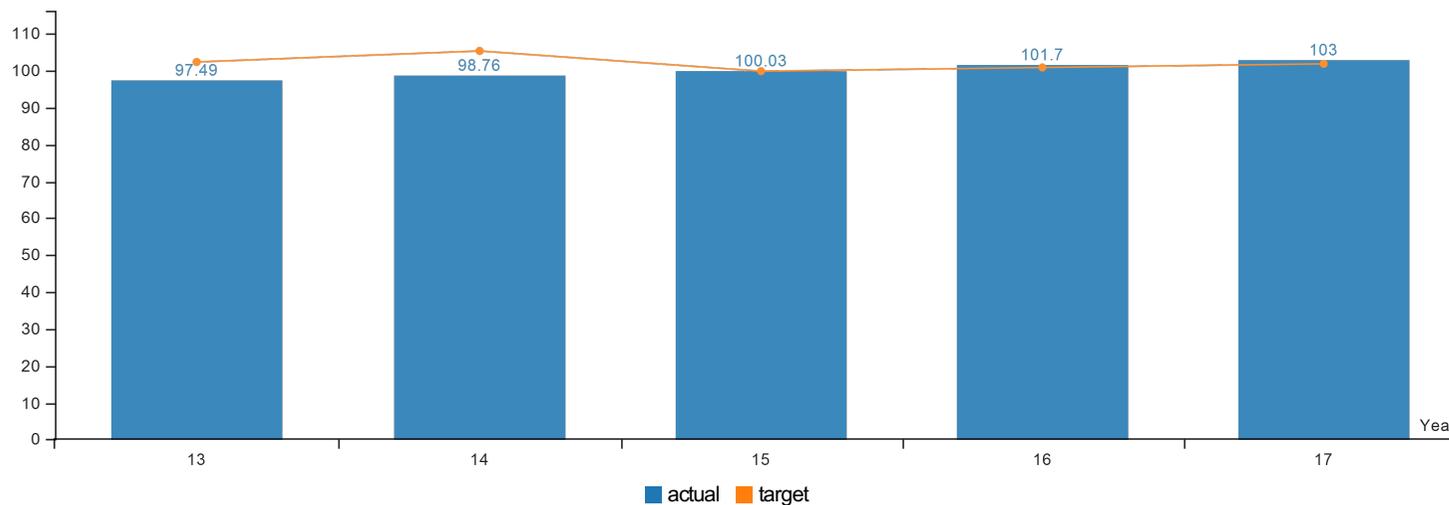
a. Statewide targets were revised by DEQ and the Oregon Progress Board in 1999 to reflect substantial improvements in water quality. On sites showing significant improvement that are not affected by point source discharges, such improvements may be attributed to reduced levels of non-point source activity, increased education about water quality impacts, and watershed restoration efforts. Underlying all of these factors is flow. As Oregon transitions between drought and wet phases, changes in flows and, indirectly, water quality are typically observed. A variety of activities occurring on forestlands, including forest management (timber harvesting and road construction and use), fire suppression, recreation, and livestock grazing, can affect soil and water resources. Disturbances that trigger large erosion events can produce important changes in aquatic conditions. These episodic changes are critical in maintaining aquatic habitat over time, even though they may temporarily decrease water quality; an example is the large winter storm of 2007. Another factor is the reassignment of sample points between land use classes (e.g., forest to urban or vice versa). These reassignments have taken place and will continue to be refined over time, which may affect water quality results.

b. Statewide targets were revised by DEQ and the Oregon Progress Board in 1999 to reflect substantial improvements in water quality that were occurring. A variety of activities occurring on forestlands, including forest management (timber harvesting and road construction and use), fire suppression, recreation, and livestock grazing, can affect soil and water resources. Disturbances that trigger large erosion events can produce important changes in aquatic conditions. These episodic changes are critical in maintaining aquatic habitat over time, even though they may temporarily decrease water quality; an example is the large winter storm of 2007.

c. Statewide targets were revised by the Department of Environmental Quality (DEQ) and the Oregon Progress Board in 1999 to reflect substantial increases in water quality. A variety of activities occurring on forestlands, including forest management (timber harvesting and road construction and use), fire suppression, recreation, and livestock grazing, can affect soil and water resources. Disturbances that trigger large erosion events can produce important changes in aquatic conditions. These episodic changes are critical in maintaining aquatic habitat over time, even though they may temporarily decrease water quality; an example is the large winter storm of 2007.

KPM #9	VOLUNTARY PUBLIC AND PRIVATE INVESTMENTS MADE TO CREATE HEALTHY FORESTS - Cumulative public and private forest landowner investments made in voluntary projects for the Oregon Plan for Salmon and Watersheds or for the Oregon Conservation Strategy.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Private forestland owner investment in Oregon Plan habitat restoration projects - \$ in millions					
Actual	\$97.49	\$98.76	\$100.03	\$101.70	\$103.00
Target	\$102.50	\$105.50	\$100.00	\$101.00	\$102.00

How Are We Doing

Private forestland owners have made significant investments in improving water quality and fish habitat. Reported cumulative investments for 2017 were \$103 million compared to a target of \$102 million. The 2017 accomplishment level represents the third year that cumulative private investments in Oregon Plan met the target (predicted cumulative expenditures). In 2017, private forestland owners invested \$0.6 million. The Department had expected the rate of expenditures to decline over time as more projects were completed and opportunities for restoration decreased. The great recession caused a steep drop in investment corresponding to a steep decline in timber harvest. However, in 2012-2016, restoration activities showed a slight increase each year. At this time, data are not available for investments under the Conservation Strategy.

Private forestland owners are the major contributor to Oregon Plan for Salmon and Watersheds (Oregon Plan) accomplishments, providing over 70 percent of reported private land accomplishments. Oregon is unique among western states in its focus on voluntary measures; voluntary measures work in concert with regulatory approaches to achieve additional habitat protection and restoration.

Factors Affecting Results

The Oregon Plan has been successful because of the strong forestland owner community support voluntary measures versus regulatory mandates. The Department has collaborated with Oregon State University, the Association of Oregon Loggers, and the Oregon Forest Resources Institute in the development of forest roads workshops and an illustrated road improvement manual for family forest landowners. Stewardship Foresters provide education and technical assistance to landowners in support of restoration activities. The economic downturn significantly affected the housing market and corresponding demand for wood products. Timber harvests, the primary forest operation during which restoration activities occur, dropped by one billion board feet from 2007 to 2009.

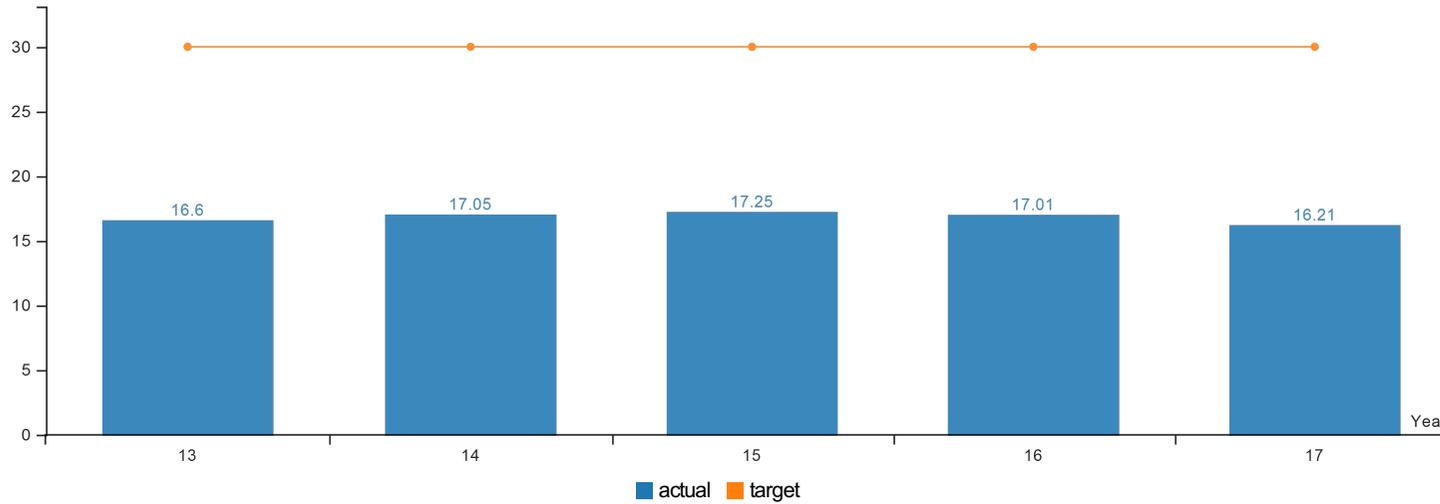
In addition, 2009-11 departmental budget reduction eliminated Oregon Plan funding and about 40 percent of stewardship foresters (from 60 to 30 field foresters) who encourage and provide technical assistance for these types of projects including encouraging reporting. The Oregon Plan funding supported coordination with watershed councils and other groups that encouraged restoration.

Voluntary restoration activities by landowners, combined with continued regulatory compliance, provide a foundation for the success of the Oregon Plan in protecting and restoring water quality and fish habitat on forestland. The Oregon Conservation Strategy provides an analogous voluntary framework for restoration of all habitat types. The Conservation Strategy emphasizes proactively conserving declining species and habitats to reduce the possibility of future federal or state listings. The strategy presents issues and opportunities, and recommends voluntary actions that will improve the efficiency and effectiveness of conservation in Oregon. The Department revised its stewardship agreement program to improve efficacy at encouraging forestland owners to self-regulate to meet and exceed applicable regulatory requirements and achieve conservation, restoration and improvement of fish and wildlife habitat and water quality. The Department developed a programmatic Safe Harbor Agreement for Northern Spotted Owls to provide regulatory certainty and encourage voluntary enhancement of owl habitat. In 2012, the Department worked with private forestland owners to update the Oregon Plan voluntary measures, "Private Forest Landowners and the Oregon Plan: Oregon Plan Actions for Landowners, by Landowners." These updated voluntary measures were presented to, and approved by, the Board of Forestry in April 2009.

In 2016, the Department completed a project, along with the Oregon Watershed Enhancement Board and the Oregon Forest Resources Institute, to evaluate and better understand what has been accomplished by private forestland owners under the Oregon Plan and identify any potential barriers to implementing and reporting voluntary restoration activities. This work included a survey of forestland owners in the coast range to identify any perceived or real barriers to implementing and reporting voluntary measures. The final report was received in July 2016 and the results were presented to the Oregon Board of Forestry and the Oregon Watershed Enhancement Board. ODF, agency partners, and private landowners are currently evaluating next steps.

KPM #10	STATE FORESTS NORTH COAST HABITAT - Complex forest structure as a percent of the State Forests landscape.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Complex structure as a percent of the State Forests landscape					
Actual	16.60%	17.05%	17.25%	17.01%	16.21%
Target	30%	30%	30%	30%	30%

How Are We Doing

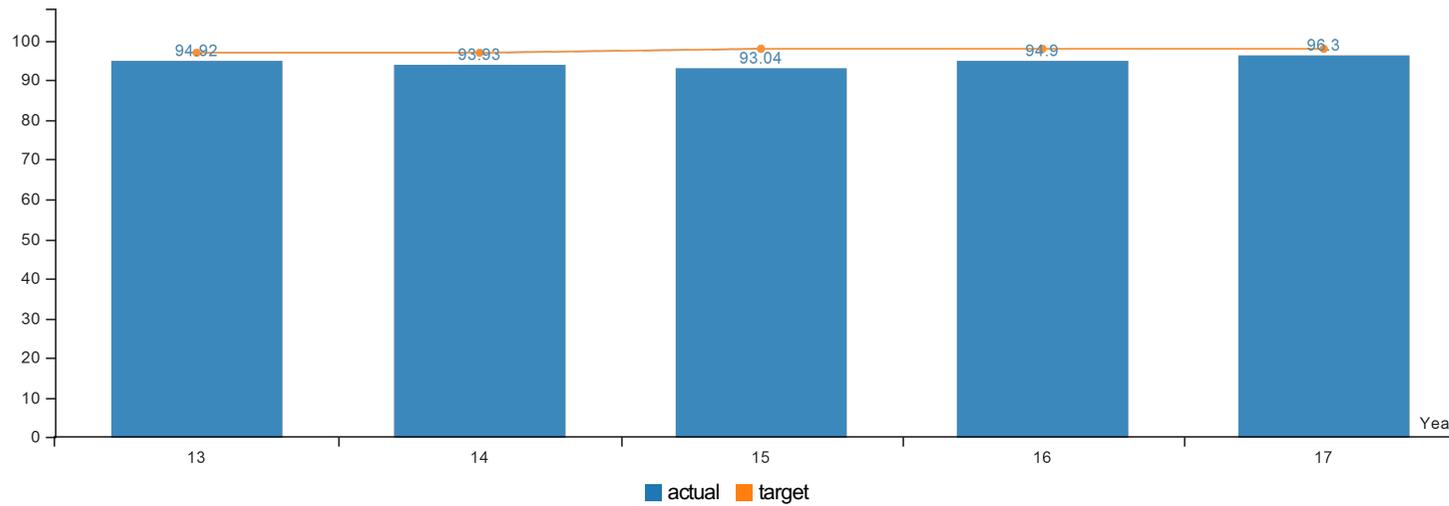
The FY 2016 data show that 27.0% of Astoria district, 16.1% of Forest Grove district, and 10.3% of Tillamook district are in complex forest structure.

Factors Affecting Results

Complex forest structure develops very slowly and it is anticipated to take decades to achieve the range of 30 to 50% complex structure now described in the forest management plans. ODF's Stand Level Inventory system is not designed to report on year-to-year difference but rather indicate longer term trends. The apparent year-to-year trends in complex structure are likely the result of changes in methodology as well as the active management practices designed to enhance the development of complex forest structure while efficiently harvesting timber.

KPM #11	FIRE SUPPRESSION EFFECTIVENESS - Percent of wildland forest fires under ODF jurisdiction controlled at 10 acres or less.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Percent of wildland forest fires controlled at 10 acres or less					
Actual	94.92%	93.93%	93.04%	94.90%	96.30%
Target	97%	97%	98%	98%	98%

How Are We Doing

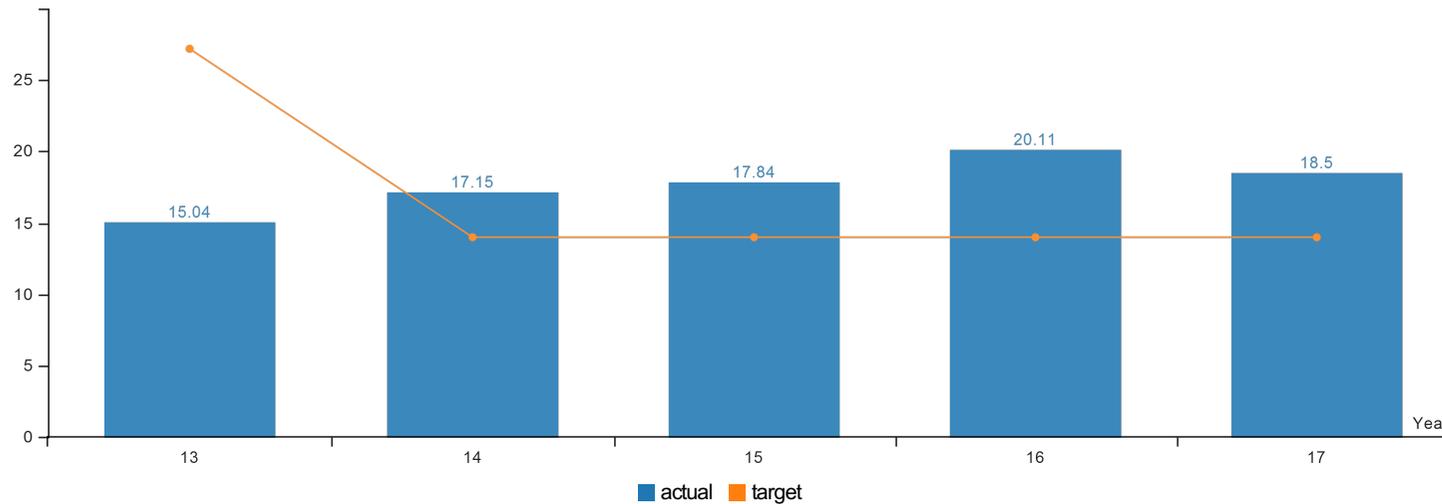
The Department was not able to meet the target of suppressing 98 percent of all wildfires at ten acres or less in size for the 2016 fire season. We were 1.7% under target at 96.3%.

Factors Affecting Results

Influencing factors: a slight uptick in human-caused fires, lingering but moderating drought conditions, and large fire activity early in the season.

KPM #12	PREVENTION OF HUMAN-CAUSED WILDLAND FOREST FIRES - Number of human-caused wildland forest fires per 100,000 Oregon residents (lower is better).
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2013	2014	2015	2016	2017
Number of Human-caused wildland forest fires per 100,000 Oregon residents					
Actual	15.04	17.15	17.84	20.11	18.50
Target	27.20	14	14	14	14

How Are We Doing

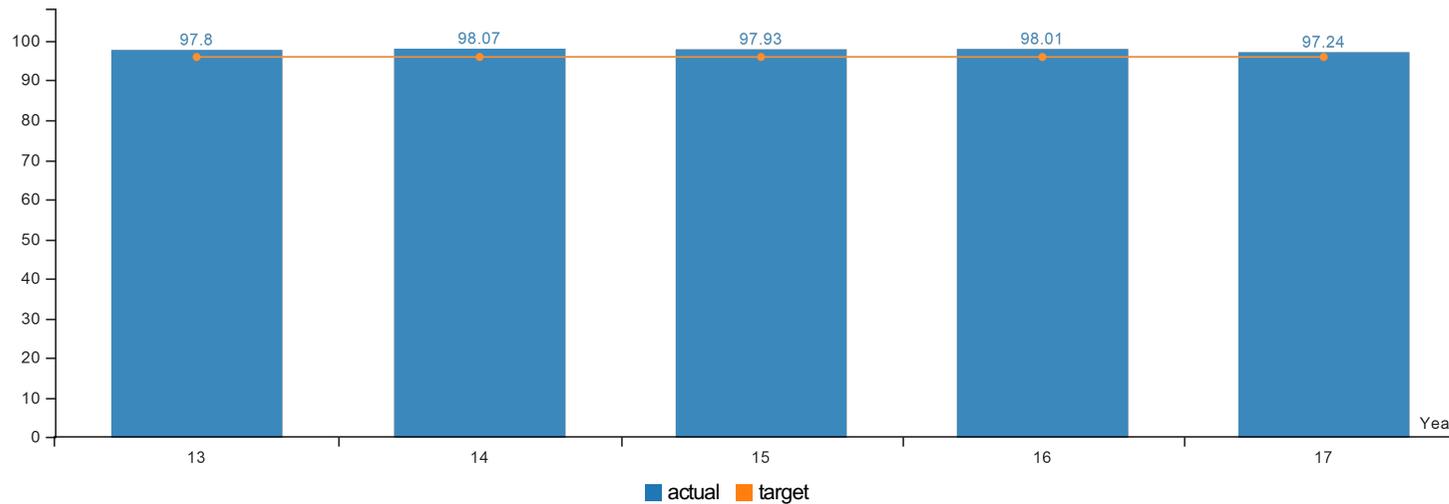
The fire prevention program remains effective at preventing human-caused fires. The Department exceeded the target of keeping the number of human-caused fires below the target number of fires per 100,000 Oregon residents. There were 758 human-caused fires in 2016 and Oregon's population was 4,076,350, resulting in a fire prevention rate of 18.5. ODF has not met the target since the target was changed from a rate of 27.5 to 14 in 2012. The 10-year average of human-caused fires is 702.

Factors Affecting Results

Steady increase in Oregon's population and the use of forestland for recreation as well as increasing rural residential home sites affected these results. Public behavior shifted in 2016 to a false sense of security as changing weather patterns from severe drought eased to moderate fire conditions. While human-caused ignitions exceeded the 10-year average, acres burned was substantially less due to the change in conditions on the ground.

KPM #13	DAMAGE TO OREGON FORESTS FROM INSECTS, DISEASES, AND OTHER AGENTS - Percent of forest lands without significant damage mortality as assessed by aerial surveys.
	Data Collection Period: May 01 - Oct 31

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Percent of Oregon forestlands without significant damage from insects, diseases and other agents					
Actual	97.80%	98.07%	97.93%	98.01%	97.24%
Target	96%	96%	96%	96%	96%

How Are We Doing

Since 1994, Oregon forests have met or exceeded the KPM target of 96 percent. The current year value is largely attributable to overall declines in forest areas impacted by bark beetles and insect defoliators. Some of this decline, however, is due to the loss of preferred hosts rather than a drop in outbreaks – particularly for bark beetles. Declines in defoliator-attributed damage may be attributed to the cyclical nature of outbreaks from these agents. The majority of tree mortality detected during statewide aerial surveys over the last decade has been due to the mountain pine beetle although damage from this pest actually decreased in 2016. Activity by other major bark beetles including the western pine beetle, fir engraver, and pine Ips increased in 2016 and also rose above respective 10-year averages. Damage from Douglas-fir bark beetle also rose in 2016 and is expected to increase in isolated pockets of blowdown resulting from winter storms. The primary cause of much of our current tree mortality is due to the continued impact of recent droughts, followed by secondary attack by opportunistic bark beetles. Chronic damage to true fir from the sap-feeding balsam woolly adelgid also continues along the Cascade crest and in high-elevation firs in northeastern Oregon. The most significant forest diseases observed in statewide aerial surveys this year included pine needle cast and Port Orford cedar root disease. Note: This report does not include two major diseases that impact forests in western Oregon, Swiss needle cast and sudden oak death, as these agents are the subject of separate surveying, data processing, and reporting efforts. Additionally, damage from other disease agents may not be accurately identified and captured in aerial surveys. Young conifer mortality in western Oregon, which is attributed to a variety of causes most prominently vertebrate damage, decreased but was more concentrated in distribution. Cooperative trapping surveys and monitoring for high-priority, non-native insects continued this year and resulted in the detection of four European gypsy moths in southern Oregon near previous-year detections as well as two moths detected at a new site in Lane County. These low numbers indicate that breeding populations have not likely established in Oregon. Following detection of Asian gypsy moth in the Portland area in 2015, a multi-agency eradication team conducted *Bacillus thuringiensis* aerial sprays in spring 2016 followed by an intensive 3-year trapping regimen in the spray area to ensure treatment success. 2016 surveys of exotic, woodboring insects at interception pathways along the Columbia River yielded no new species to Oregon.

Over the last decade, an average of over 820,000 acres of forest lands have been designated as having been significantly affected by insects, diseases, and other damaging agents during aerial surveys. Thousands more acres are unhealthy and under-producing due to being overstocked, planted off-site, exposed to abiotic stresses such as drought, stagnating effects from suppression of natural fire cycles. These acres are becoming increasingly susceptible to damage by insects and diseases. While the statewide aerial survey data provides valuable information about key forest damaging agents, aerial surveys are not able to estimate the impact of many forest diseases, nor indicate the current or future risk of forests to damage by insects and diseases. In Oregon, thousands of acres of forests need active management to reduce the risk of insect outbreaks and catastrophic wildfires and recover more productive, healthier forests. A century of fire suppression and inconsistent forest management has resulted in thousands of acres of Oregon's forests becoming overstocked and unhealthy. In addition, changing climatic conditions that contribute to drought directly cause damage or increase susceptibility to insects and disease. Thinning stands to reduce competition, promote tree health and vigor, and increase age and species diversity, have been shown to reduce the risk associated with many damaging insects and diseases. Federal bark beetle mitigation grants, administered by the Department's stewardship foresters, provide cost share funds to landowners to implement activities to improve forest health and increase stand resistance to bark beetles. Federal National Fire Plan funds also provide cost-share to landowners to improve forest health and prevent damage within the wildland-urban interface. However, as limited funds are available each year, the total acres of private forest lands treated annually is relatively limited and is unlikely to affect overall statewide trends.

Summary of 2017-19 Biennium Budget

Forestry, Dept of
Forestry, Dept of
2017-19 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>
2015-17 Leg Adopted Budget	1,197	875.54	330,389,922	63,414,691	7,481,960	224,734,577	34,758,694	-	-
2015-17 Emergency Boards	4	2.50	87,215,009	24,973,611	72,136	61,864,215	305,047	-	-
2015-17 Leg Approved Budget	1,201	878.04	417,604,931	88,388,302	7,554,096	286,598,792	35,063,741	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(19)	(10.28)	5,742,561	1,101,674	(603,008)	4,815,566	428,329	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(2,521)	382,199	124,635	(509,355)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	1,182	867.76	423,344,971	89,872,175	7,075,723	290,905,003	35,492,070	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	74,418	(19,179)	-	60,320	33,277	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	808,852	174,677	(45,210)	623,645	55,740	-	-
Subtotal	-	-	883,270	155,498	(45,210)	683,965	89,017	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	(3.63)	(89,640,360)	(25,402,903)	(4,423,918)	(56,813,539)	(3,000,000)	-	-
Subtotal	-	(3.63)	(89,640,360)	(25,402,903)	(4,423,918)	(56,813,539)	(3,000,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	10,022,344	4,382,203	-	4,763,450	876,691	-	-
State Gov't & Services Charges Increase/(Decrease)			2,991,383	188,949	-	2,744,538	57,896	-	-

Summary of 2017-19 Biennium Budget

Forestry, Dept of
Forestry, Dept of
2017-19 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	-	-	13,013,727	4,571,152	-	7,507,988	934,587	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	520,750	520,750	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	1,182	864.13	348,122,358	69,716,672	2,606,595	242,283,417	33,515,674	-	-

Summary of 2017-19 Biennium Budget

Forestry, Dept of
Forestry, Dept of
2017-19 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: 2017-19 Current Service Level	1,182	864.13	348,122,358	69,716,672	2,606,595	242,283,417	33,515,674	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	1,182	864.13	348,122,358	69,716,672	2,606,595	242,283,417	33,515,674	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(3,282,311)	(3,721,405)	-	154,077	285,017	-	-
802 - Reduction in Common School lands management	(11)	(11.00)	(3,459,211)	-	-	(3,459,211)	-	-	-
803 - Sudden Oak Death	-	-	450,000	450,000	-	-	-	-	-
810 - Statewide Adjustments	-	-	(6,619,907)	(1,669,590)	(5,594)	(4,449,352)	(495,371)	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	4	3.50	101,472,559	57,568	-	101,414,991	-	-	-
812 - Vacant Position Elimination	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-
311 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-

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Summary of 2017-19 Biennium Budget

Forestry, Dept of
Forestry, Dept of
2017-19 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>
312 - Additional Severity Resources	-	-	-	-	-	-	-	-	-
313 - Program Capacity	1	1.00	200,824	67,000	-	133,824	-	-	-
314 - Rangeland Protection Association	-	-	183,559	342,482	-	-	(158,923)	-	-
331 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
351 - Coos District Reorganization	-	-	-	-	-	-	-	-	-
352 - Sustainable Family and Community Forestry	-	-	-	-	-	-	-	-	-
353 - Water Quality, Forest Roads & Landslide Areas	-	-	-	-	-	-	-	-	-
381 - Federal Forest Restoration Program	5	9.67	4,202,868	3,000,000	-	692,070	510,798	-	-
382 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
383 - State Forester's Office Building	-	-	-	-	-	-	-	-	-
384 - West Oregon: Toledo Unit Facility Replacement	-	-	3,832,965	-	-	3,832,965	-	-	-
Subtotal Policy Packages	(1)	3.17	96,981,346	(1,473,945)	(5,594)	98,319,364	141,521	-	-
Total 2017-19 Leg Adopted Budget	1,181	867.30	445,103,704	68,242,727	2,601,001	340,602,781	33,657,195	-	-

Percentage Change From 2015-17 Leg Approved Budget	-1.67%	-1.22%	6.58%	-22.79%	-65.57%	18.84%	-4.01%	-	-
Percentage Change From 2017-19 Current Service Level	-0.08%	0.37%	27.86%	-2.11%	-0.21%	40.58%	0.42%	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Agency Administration
2017-19 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>
2015-17 Leg Adopted Budget	101	105.02	37,533,318	400,000	5,000,000	30,225,068	1,908,250	-	-
2015-17 Emergency Boards	4	1.34	1,585,806	-	72,136	1,479,940	33,730	-	-
2015-17 Leg Approved Budget	105	106.36	39,119,124	400,000	5,072,136	31,705,008	1,941,980	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	2	(4.58)	425,235	-	(603,008)	929,749	98,494	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	107	101.78	39,544,359	400,000	4,469,128	32,634,757	2,040,474	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	14,195	-	-	(24,330)	38,525	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	63,969	-	(45,210)	93,657	15,522	-	-
Subtotal	-	-	78,164	-	(45,210)	69,327	54,047	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	(9)	(3.63)	(4,823,918)	(400,000)	(4,423,918)	-	-	-	-
Subtotal	(9)	(3.63)	(4,823,918)	(400,000)	(4,423,918)	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	364,712	-	-	346,774	17,938	-	-
State Gov't & Services Charges Increase/(Decrease)			2,101,294	-	-	2,088,681	12,613	-	-

Summary of 2017-19 Biennium Budget

Forestry, Dept of
Agency Administration
2017-19 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	-	-	2,466,006	-	-	2,435,455	30,551	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	520,750	520,750	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	98	98.15	37,785,361	520,750	-	35,139,539	2,125,072	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Agency Administration
2017-19 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: 2017-19 Current Service Level	98	98.15	37,785,361	520,750	-	35,139,539	2,125,072	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	98	98.15	37,785,361	520,750	-	35,139,539	2,125,072	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(725,896)	(520,750)	-	(205,146)	-	-	-
802 - Reduction in Common School lands management	-	-	-	-	-	-	-	-	-
803 - Sudden Oak Death	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(1,491,190)	-	-	(1,444,724)	(46,466)	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	-	-	100,000,000	-	-	100,000,000	-	-	-
812 - Vacant Position Elimination	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-
311 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Agency Administration
2017-19 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>
312 - Additional Severity Resources	-	-	-	-	-	-	-	-	-
313 - Program Capacity	-	-	-	-	-	-	-	-	-
314 - Rangeland Protection Association	-	-	-	-	-	-	-	-	-
331 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
351 - Coos District Reorganization	-	-	-	-	-	-	-	-	-
352 - Sustainable Family and Community Forestry	-	-	-	-	-	-	-	-	-
353 - Water Quality, Forest Roads & Landslide Areas	-	-	-	-	-	-	-	-	-
381 - Federal Forest Restoration Program	5	9.67	4,202,868	3,000,000	-	692,070	510,798	-	-
382 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
383 - State Forester's Office Building	-	-	-	-	-	-	-	-	-
384 - West Oregon: Toledo Unit Facility Replacement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	5	9.67	101,985,782	2,479,250	-	99,042,200	464,332	-	-
Total 2017-19 Leg Adopted Budget	103	107.82	139,771,143	3,000,000	-	134,181,739	2,589,404	-	-

Percentage Change From 2015-17 Leg Approved Budget	-1.90%	1.37%	257.30%	650.00%	-100.00%	323.22%	33.34%	-	-
Percentage Change From 2017-19 Current Service Level	5.10%	9.85%	269.91%	476.09%	-	281.85%	21.85%	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Fire Protection
2017-19 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>
2015-17 Leg Adopted Budget	694	395.28	126,288,582	43,826,828	-	66,214,401	16,247,353	-	-
2015-17 Emergency Boards	-	0.92	82,676,033	24,477,772	-	58,058,612	139,649	-	-
2015-17 Leg Approved Budget	694	396.20	208,964,615	68,304,600	-	124,273,013	16,387,002	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(15)	(2.54)	3,333,734	770,878	-	2,343,594	219,262	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	679	393.66	212,298,349	69,075,478	-	126,616,607	16,606,264	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(103,961)	(17,835)	-	(75,059)	(11,067)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	449,938	133,524	-	293,335	23,079	-	-
Subtotal	-	-	345,977	115,689	-	218,276	12,012	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	9	-	(80,676,442)	(24,345,903)	-	(56,330,539)	-	-	-
Subtotal	9	-	(80,676,442)	(24,345,903)	-	(56,330,539)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	5,769,991	3,664,418	-	1,630,620	474,953	-	-
State Gov't & Services Charges Increase/(Decrease)			444,061	121,973	-	304,245	17,843	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Fire Protection
2017-19 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	-	-	6,214,052	3,786,391	-	1,934,865	492,796	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	688	393.66	138,181,936	48,631,655	-	72,439,209	17,111,072	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Fire Protection
2017-19 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: 2017-19 Current Service Level	688	393.66	138,181,936	48,631,655	-	72,439,209	17,111,072	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	688	393.66	138,181,936	48,631,655	-	72,439,209	17,111,072	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(1,375,792)	(1,875,792)	-	500,000	-	-	-
802 - Reduction in Common School lands management	-	-	-	-	-	-	-	-	-
803 - Sudden Oak Death	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(2,454,554)	(807,445)	-	(1,396,275)	(250,834)	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	-	-	-	-	-	-	-	-	-
812 - Vacant Position Elimination	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-
311 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Fire Protection
2017-19 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>
312 - Additional Severity Resources	-	-	-	-	-	-	-	-	-
313 - Program Capacity	1	1.00	200,824	67,000	-	133,824	-	-	-
314 - Rangeland Protection Association	-	-	183,559	342,482	-	-	(158,923)	-	-
331 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
351 - Coos District Reorganization	-	-	-	-	-	-	-	-	-
352 - Sustainable Family and Community Forestry	-	-	-	-	-	-	-	-	-
353 - Water Quality, Forest Roads & Landslide Areas	-	-	-	-	-	-	-	-	-
381 - Federal Forest Restoration Program	-	-	-	-	-	-	-	-	-
382 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
383 - State Forester's Office Building	-	-	-	-	-	-	-	-	-
384 - West Oregon: Toledo Unit Facility Replacement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	(3,445,963)	(2,273,755)	-	(762,451)	(409,757)	-	-
Total 2017-19 Leg Adopted Budget	689	394.66	134,735,973	46,357,900	-	71,676,758	16,701,315	-	-

Percentage Change From 2015-17 Leg Approved Budget	-0.72%	-0.39%	-35.52%	-32.13%	-	-42.32%	1.92%	-	-
Percentage Change From 2017-19 Current Service Level	0.15%	0.25%	-2.49%	-4.68%	-	-1.05%	-2.39%	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Equipment Pool
2017-19 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>
2015-17 Leg Adopted Budget	29	29.73	15,812,911	-	-	15,812,911	-	-	-
2015-17 Emergency Boards	-	-	191,730	-	-	191,730	-	-	-
2015-17 Leg Approved Budget	29	29.73	16,004,641	-	-	16,004,641	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	167,039	-	-	167,039	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	29	29.73	16,171,680	-	-	16,171,680	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	8,840	-	-	8,840	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	11,864	-	-	11,864	-	-	-
Subtotal	-	-	20,704	-	-	20,704	-	-	-
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)	-	-	391,296	-	-	391,296	-	-	-
State Gov't & Services Charges Increase/(Decrease)			69,409	-	-	69,409	-	-	-

Summary of 2017-19 Biennium Budget

Forestry, Dept of
Equipment Pool
2017-19 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	-	-	460,705	-	-	460,705	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	29	29.73	16,653,089	-	-	16,653,089	-	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Equipment Pool
2017-19 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: 2017-19 Current Service Level	29	29.73	16,653,089	-	-	16,653,089	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	29	29.73	16,653,089	-	-	16,653,089	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Reduction in Common School lands management	-	-	-	-	-	-	-	-	-
803 - Sudden Oak Death	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(172,599)	-	-	(172,599)	-	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	-	-	-	-	-	-	-	-	-
812 - Vacant Position Elimination	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-
311 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-

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Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Equipment Pool
2017-19 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>
312 - Additional Severity Resources	-	-	-	-	-	-	-	-	-
313 - Program Capacity	-	-	-	-	-	-	-	-	-
314 - Rangeland Protection Association	-	-	-	-	-	-	-	-	-
331 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
351 - Coos District Reorganization	-	-	-	-	-	-	-	-	-
352 - Sustainable Family and Community Forestry	-	-	-	-	-	-	-	-	-
353 - Water Quality, Forest Roads & Landslide Areas	-	-	-	-	-	-	-	-	-
381 - Federal Forest Restoration Program	-	-	-	-	-	-	-	-	-
382 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
383 - State Forester's Office Building	-	-	-	-	-	-	-	-	-
384 - West Oregon: Toledo Unit Facility Replacement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(172,599)	-	-	(172,599)	-	-	-
Total 2017-19 Leg Adopted Budget	29	29.73	16,480,490	-	-	16,480,490	-	-	-

Percentage Change From 2015-17 Leg Approved Budget	-	-	2.97%	-	-	2.97%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-1.04%	-	-	-1.04%	-	-	-

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Agency Request

Governor's Budget

Legislatively Adopted

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Summary of 2017-19 Biennium Budget

**Forestry, Dept of
State Forests
2017-19 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>
2015-17 Leg Adopted Budget	258	233.08	94,016,131	-	-	90,151,257	3,864,874	-	-
2015-17 Emergency Boards	-	-	2,295,391	-	-	2,285,593	9,798	-	-
2015-17 Leg Approved Budget	258	233.08	96,311,522	-	-	92,436,850	3,874,672	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(0.81)	1,450,100	-	-	1,459,898	(9,798)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	255	232.27	97,761,622	-	-	93,896,748	3,864,874	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	163,309	-	-	163,309	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	204,041	-	-	204,041	-	-	-
Subtotal	-	-	367,350	-	-	367,350	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,000,000)	-	-	-	(3,000,000)	-	-
Subtotal	-	-	(3,000,000)	-	-	-	(3,000,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,923,006	-	-	1,891,006	32,000	-	-
State Gov't & Services Charges Increase/(Decrease)			241,777	-	-	241,777	-	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
State Forests
2017-19 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	-	-	2,164,783	-	-	2,132,783	32,000	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	255	232.27	97,293,755	-	-	96,396,881	896,874	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
State Forests
2017-19 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: 2017-19 Current Service Level	255	232.27	97,293,755	-	-	96,396,881	896,874	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	255	232.27	97,293,755	-	-	96,396,881	896,874	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Reduction in Common School lands management	(11)	(11.00)	(3,459,211)	-	-	(3,459,211)	-	-	-
803 - Sudden Oak Death	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(1,238,681)	-	-	(1,217,972)	(20,709)	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	4	3.50	300,000	-	-	300,000	-	-	-
812 - Vacant Position Elimination	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-
311 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-

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Summary of 2017-19 Biennium Budget

**Forestry, Dept of
State Forests
2017-19 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>
312 - Additional Severity Resources	-	-	-	-	-	-	-	-	-
313 - Program Capacity	-	-	-	-	-	-	-	-	-
314 - Rangeland Protection Association	-	-	-	-	-	-	-	-	-
331 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
351 - Coos District Reorganization	-	-	-	-	-	-	-	-	-
352 - Sustainable Family and Community Forestry	-	-	-	-	-	-	-	-	-
353 - Water Quality, Forest Roads & Landslide Areas	-	-	-	-	-	-	-	-	-
381 - Federal Forest Restoration Program	-	-	-	-	-	-	-	-	-
382 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
383 - State Forester's Office Building	-	-	-	-	-	-	-	-	-
384 - West Oregon: Toledo Unit Facility Replacement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(7)	(7.50)	(4,397,892)	-	-	(4,377,183)	(20,709)	-	-
Total 2017-19 Leg Adopted Budget	248	224.77	92,895,863	-	-	92,019,698	876,165	-	-
Percentage Change From 2015-17 Leg Approved Budget	-3.88%	-3.57%	-3.55%	-	-	-0.45%	-77.39%	-	-
Percentage Change From 2017-19 Current Service Level	-2.75%	-3.23%	-4.52%	-	-	-4.54%	-2.31%	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Private Forests
2017-19 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>
2015-17 Leg Adopted Budget	115	112.43	40,055,069	16,591,410	-	10,725,442	12,738,217	-	-
2015-17 Emergency Boards	-	0.24	1,386,022	734,420	-	529,732	121,870	-	-
2015-17 Leg Approved Budget	115	112.67	41,441,091	17,325,830	-	11,255,174	12,860,087	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(2.35)	366,453	330,796	-	(84,714)	120,371	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	112	110.32	41,807,544	17,656,626	-	11,170,460	12,980,458	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(7,965)	(1,344)	-	(12,440)	5,819	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	79,040	41,153	-	20,748	17,139	-	-
Subtotal	-	-	71,075	39,809	-	8,308	22,958	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,095,000)	(657,000)	-	(438,000)	-	-	-
Subtotal	-	-	(1,095,000)	(657,000)	-	(438,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,206,339	717,785	-	136,754	351,800	-	-
State Gov't & Services Charges Increase/(Decrease)			134,842	66,976	-	40,426	27,440	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Private Forests
2017-19 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	-	-	1,341,181	784,761	-	177,180	379,240	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	112	110.32	42,124,800	17,824,196	-	10,917,948	13,382,656	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Private Forests
2017-19 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: 2017-19 Current Service Level	112	110.32	42,124,800	17,824,196	-	10,917,948	13,382,656	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	112	110.32	42,124,800	17,824,196	-	10,917,948	13,382,656	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(1,180,623)	(1,324,863)	-	(140,777)	285,017	-	-
802 - Reduction in Common School lands management	-	-	-	-	-	-	-	-	-
803 - Sudden Oak Death	-	-	450,000	450,000	-	-	-	-	-
810 - Statewide Adjustments	-	-	(788,361)	(393,658)	-	(217,341)	(177,362)	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	-	-	-	-	-	-	-	-	-
812 - Vacant Position Elimination	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-
311 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Private Forests
2017-19 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>
312 - Additional Severity Resources	-	-	-	-	-	-	-	-	-
313 - Program Capacity	-	-	-	-	-	-	-	-	-
314 - Rangeland Protection Association	-	-	-	-	-	-	-	-	-
331 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
351 - Coos District Reorganization	-	-	-	-	-	-	-	-	-
352 - Sustainable Family and Community Forestry	-	-	-	-	-	-	-	-	-
353 - Water Quality, Forest Roads & Landslide Areas	-	-	-	-	-	-	-	-	-
381 - Federal Forest Restoration Program	-	-	-	-	-	-	-	-	-
382 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
383 - State Forester's Office Building	-	-	-	-	-	-	-	-	-
384 - West Oregon: Toledo Unit Facility Replacement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(1,518,984)	(1,268,521)	-	(358,118)	107,655	-	-
Total 2017-19 Leg Adopted Budget	112	110.32	40,605,816	16,555,675	-	10,559,830	13,490,311	-	-
Percentage Change From 2015-17 Leg Approved Budget	-2.61%	-2.09%	-2.02%	-4.45%	-	-6.18%	4.90%	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-3.61%	-7.12%	-	-3.28%	0.80%	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Nursery
2017-19 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>
2015-17 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2017-19 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 2017-19 Base Budget	-	-	-	-	-	-	-	-	-
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)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

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Summary of 2017-19 Biennium Budget

Forestry, Dept of
Nursery
2017-19 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>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Nursery
2017-19 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: 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Reduction in Common School lands management	-	-	-	-	-	-	-	-	-
803 - Sudden Oak Death	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	-	-	-	-	-	-	-	-	-
812 - Vacant Position Elimination	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-
311 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-

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Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Nursery
2017-19 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>
312 - Additional Severity Resources	-	-	-	-	-	-	-	-	-
313 - Program Capacity	-	-	-	-	-	-	-	-	-
314 - Rangeland Protection Association	-	-	-	-	-	-	-	-	-
331 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
351 - Coos District Reorganization	-	-	-	-	-	-	-	-	-
352 - Sustainable Family and Community Forestry	-	-	-	-	-	-	-	-	-
353 - Water Quality, Forest Roads & Landslide Areas	-	-	-	-	-	-	-	-	-
381 - Federal Forest Restoration Program	-	-	-	-	-	-	-	-	-
382 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
383 - State Forester's Office Building	-	-	-	-	-	-	-	-	-
384 - West Oregon: Toledo Unit Facility Replacement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2017-19 Leg Adopted Budget	-	-	-	-	-	-	-	-	-

Percentage Change From 2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Facilities Maintenance & Management
2017-19 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>
2015-17 Leg Adopted Budget	-	-	5,233,001	-	-	5,233,001	-	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	5,233,001	-	-	5,233,001	-	-	-
2017-19 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 2017-19 Base Budget	-	-	5,233,001	-	-	5,233,001	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
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)	-	-	202,564	-	-	202,564	-	-	-
Subtotal	-	-	202,564	-	-	202,564	-	-	-
040 - Mandated Caseload									

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Facilities Maintenance & Management
2017-19 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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	-	-	5,435,565	-	-	5,435,565	-	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Facilities Maintenance & Management
2017-19 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: 2017-19 Current Service Level	-	-	5,435,565	-	-	5,435,565	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	-	-	5,435,565	-	-	5,435,565	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Reduction in Common School lands management	-	-	-	-	-	-	-	-	-
803 - Sudden Oak Death	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(446)	-	-	(446)	-	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	-	-	-	-	-	-	-	-	-
812 - Vacant Position Elimination	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-
311 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-

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Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Facilities Maintenance & Management
2017-19 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>
312 - Additional Severity Resources	-	-	-	-	-	-	-	-	-
313 - Program Capacity	-	-	-	-	-	-	-	-	-
314 - Rangeland Protection Association	-	-	-	-	-	-	-	-	-
331 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
351 - Coos District Reorganization	-	-	-	-	-	-	-	-	-
352 - Sustainable Family and Community Forestry	-	-	-	-	-	-	-	-	-
353 - Water Quality, Forest Roads & Landslide Areas	-	-	-	-	-	-	-	-	-
381 - Federal Forest Restoration Program	-	-	-	-	-	-	-	-	-
382 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
383 - State Forester's Office Building	-	-	-	-	-	-	-	-	-
384 - West Oregon: Toledo Unit Facility Replacement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(446)	-	-	(446)	-	-	-
Total 2017-19 Leg Adopted Budget	-	-	5,435,119	-	-	5,435,119	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	3.86%	-	-	3.86%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-0.01%	-	-	-0.01%	-	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Debt Service
2017-19 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>
2015-17 Leg Adopted Budget	-	-	7,006,688	2,596,453	2,481,960	1,928,275	-	-	-
2015-17 Emergency Boards	-	-	(919,973)	(238,581)	-	(681,392)	-	-	-
2015-17 Leg Approved Budget	-	-	6,086,715	2,357,872	2,481,960	1,246,883	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(2,521)	382,199	124,635	(509,355)	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	-	-	6,084,194	2,740,071	2,606,595	737,528	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(45,000)	-	-	(45,000)	-	-	-
Subtotal	-	-	(45,000)	-	-	(45,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Debt Service
2017-19 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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	-	-	6,039,194	2,740,071	2,606,595	692,528	-	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Debt Service
2017-19 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: 2017-19 Current Service Level	-	-	6,039,194	2,740,071	2,606,595	692,528	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	-	-	6,039,194	2,740,071	2,606,595	692,528	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Reduction in Common School lands management	-	-	-	-	-	-	-	-	-
803 - Sudden Oak Death	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(474,076)	(468,487)	(5,594)	5	-	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	-	-	1,172,559	57,568	-	1,114,991	-	-	-
812 - Vacant Position Elimination	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-
311 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-

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Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Debt Service
2017-19 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>
312 - Additional Severity Resources	-	-	-	-	-	-	-	-	-
313 - Program Capacity	-	-	-	-	-	-	-	-	-
314 - Rangeland Protection Association	-	-	-	-	-	-	-	-	-
331 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
351 - Coos District Reorganization	-	-	-	-	-	-	-	-	-
352 - Sustainable Family and Community Forestry	-	-	-	-	-	-	-	-	-
353 - Water Quality, Forest Roads & Landslide Areas	-	-	-	-	-	-	-	-	-
381 - Federal Forest Restoration Program	-	-	-	-	-	-	-	-	-
382 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
383 - State Forester's Office Building	-	-	-	-	-	-	-	-	-
384 - West Oregon: Toledo Unit Facility Replacement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	698,483	(410,919)	(5,594)	1,114,996	-	-	-
Total 2017-19 Leg Adopted Budget	-	-	6,737,677	2,329,152	2,601,001	1,807,524	-	-	-

Percentage Change From 2015-17 Leg Approved Budget	-	-	10.69%	-1.22%	4.80%	44.96%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	11.57%	-15.00%	-0.21%	161.00%	-	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Capital Improvement
2017-19 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>
2015-17 Leg Adopted Budget	-	-	4,444,222	-	-	4,444,222	-	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	4,444,222	-	-	4,444,222	-	-	-
2017-19 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 2017-19 Base Budget	-	-	4,444,222	-	-	4,444,222	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
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)	-	-	164,436	-	-	164,436	-	-	-
Subtotal	-	-	164,436	-	-	164,436	-	-	-
040 - Mandated Caseload									

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Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Capital Improvement
2017-19 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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	-	-	4,608,658	-	-	4,608,658	-	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Capital Improvement
2017-19 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: 2017-19 Current Service Level	-	-	4,608,658	-	-	4,608,658	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	-	-	4,608,658	-	-	4,608,658	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Reduction in Common School lands management	-	-	-	-	-	-	-	-	-
803 - Sudden Oak Death	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	-	-	-	-	-	-	-	-	-
812 - Vacant Position Elimination	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-
311 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-

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Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Capital Improvement
2017-19 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>
312 - Additional Severity Resources	-	-	-	-	-	-	-	-	-
313 - Program Capacity	-	-	-	-	-	-	-	-	-
314 - Rangeland Protection Association	-	-	-	-	-	-	-	-	-
331 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
351 - Coos District Reorganization	-	-	-	-	-	-	-	-	-
352 - Sustainable Family and Community Forestry	-	-	-	-	-	-	-	-	-
353 - Water Quality, Forest Roads & Landslide Areas	-	-	-	-	-	-	-	-	-
381 - Federal Forest Restoration Program	-	-	-	-	-	-	-	-	-
382 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
383 - State Forester's Office Building	-	-	-	-	-	-	-	-	-
384 - West Oregon: Toledo Unit Facility Replacement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2017-19 Leg Adopted Budget	-	-	4,608,658	-	-	4,608,658	-	-	-

Percentage Change From 2015-17 Leg Approved Budget	-	-	3.70%	-	-	3.70%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Capital Construction
2017-19 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>
2015-17 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2017-19 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 2017-19 Base Budget	-	-	-	-	-	-	-	-	-
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)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

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Summary of 2017-19 Biennium Budget

Forestry, Dept of
Capital Construction
2017-19 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>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Capital Construction
2017-19 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: 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Reduction in Common School lands management	-	-	-	-	-	-	-	-	-
803 - Sudden Oak Death	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	-	-	-	-	-	-	-	-	-
812 - Vacant Position Elimination	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-
311 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-

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Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Capital Construction
2017-19 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>
312 - Additional Severity Resources	-	-	-	-	-	-	-	-	-
313 - Program Capacity	-	-	-	-	-	-	-	-	-
314 - Rangeland Protection Association	-	-	-	-	-	-	-	-	-
331 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
351 - Coos District Reorganization	-	-	-	-	-	-	-	-	-
352 - Sustainable Family and Community Forestry	-	-	-	-	-	-	-	-	-
353 - Water Quality, Forest Roads & Landslide Areas	-	-	-	-	-	-	-	-	-
381 - Federal Forest Restoration Program	-	-	-	-	-	-	-	-	-
382 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
383 - State Forester's Office Building	-	-	-	-	-	-	-	-	-
384 - West Oregon: Toledo Unit Facility Replacement	-	-	3,832,965	-	-	3,832,965	-	-	-
Subtotal Policy Packages	-	-	3,832,965	-	-	3,832,965	-	-	-
Total 2017-19 Leg Adopted Budget	-	-	3,832,965	-	-	3,832,965	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-

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Agency Request

Governor's Budget

Legislatively Adopted

Budget Page C-93

Budget Narrative

Department of Forestry

Agency Summary

2017-19 Program Prioritizations

PROGRAM PRIORITIZATION FOR 2017-19

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	Explain What is Mandatory for C, FM, and FO Only	Comments on Proposed Changes to CSL Included in Agency Request																						
1	1	ODF	FP	Fire Prevention & Suppression	11, 12	8	\$46,357,900	\$61,390,358	\$0	\$0	\$ 107,748,258	585	314.03	N	Y	N/A	477, 526.041	N/A	POP 313: \$67,000 GF, \$105,801 OF, Pos 1, FTE 0.84; POP 314: \$342,482 GF, Pos 0, FTE 0.50; POP 801: (\$1,875,782) GF, \$500,000 OF, Pos 0, FTE 0.00; POP 810: \$807,449 GF, (\$516,418) OF, Pos 0, FTE 0.00; POP 810: (\$46,714) OF, Pos 0, FTE 0.00																						
2	2	ODF	FP	Emergency Fire Suppression	11, 12	8	\$0	\$539,554	\$0	\$0	\$ 539,554	2	1.5	N	N	N/A	477, 526.041	N/A	POP 801: (\$171,642) GF, Pos (1), FTE (0.93); POP 803: \$450,000 GF, Pos 0, FTE 0.00; POP 810: (\$55,619) OF, Pos 0, FTE 0.00																						
3	1	ODF	PF	Forest Insect & Disease Management	13	9	\$1,570,858	\$0	\$0	\$0	\$ 1,570,858	5	3.57	N	Y	N/A	527.310 - 527.370	N/A	POP 801: (\$817,428) GF, (\$140,777) OF, Pos (1), FTE (0.50); POP 810: (\$307,346) GF, (\$196,198) OF, Pos 0, FTE 0.00																						
4	2	ODF	PF	Forest Practices Act Administration	3, 7	9	\$14,546,633	\$8,184,767	\$0	\$0	\$ 22,731,400	82	83.72	N	Y	N/A	527.610 - 527.992	N/A	POP 810: (\$73,476) OF, Pos 0, FTE 0.00																						
5	3	ODF	FP	Smoke Management Plan Admin	6, 11, 12	9	\$0	\$1,071,189	\$0	\$0	\$ 1,071,189	4	3.39	N	N	N/A	477, 526.041	N/A	POP 802: (\$5,478,286) OF, Pos (8), FTE (11.65); POP 810: (\$129,840) OF, Pos 0, FTE 0.00																						
6	1	ODF	SF	Management of Common School Lands	1, 5, 9, 10 & 13	7	\$0	\$2,169,728	\$0	\$0	\$ 2,169,728	7	11.93	N	N	N/A	532, 529	N/A	POP 802: \$2,019,075 OF, Pos (3), FTE 0.65; POP 810: (\$1,058,654) OF, (\$26,709) FF, Pos 0, FTE 0.00																						
7	2	ODF	SF	Management of Board of Forestry Lands	5, 9, 10 & 13	6	\$0	\$87,604,207	\$0	\$876,165	\$ 88,480,372	223	202.46	N	N	N/A	Ch. 526, 530, 532, 529	N/A	None																						
8	3	ODF	PF	Urban & Community Forestry Assistance	4	2	\$0	\$295,851	\$0	\$0	\$ 295,851	0	0.00	N	Y	N/A	526, 515	N/A	POP 801: (\$335,750) GF, Pos 0, FTE (0.65); POP 810: (\$41,440) GF, Pos 0, FTE 0.00																						
9	3	ODF	PF	Oregon Plan for Salmon & Watersheds	3, 9	9	\$438,184	\$0	\$0	\$0	\$ 438,184	0	0.98	N	Y	N/A	541, 440	N/A	POP 810: (\$105,136) OF, Pos 0, FTE 0.00																						
10	4	ODF	FP	Slash Hazard Abatement	11, 14	9	\$0	\$1,126,312	\$0	\$0	\$ 1,126,312	11	4.63	N	N	N/A	477, 526.041	N/A	POP 810: (\$804,053) OF, Pos 0, FTE 0.00																						
11	5	ODF	FP	Cooperative Fire Protection	11, 12	8	\$0	\$7,110,607	\$0	\$0	\$ 7,110,607	61	42.13	N	N	N/A	477, 526.041	N/A	POP 314: (\$158,923) FF, Pos 0, FTE (0.50); POP 810: (\$250,834) OF, Pos 0, FTE 0.00																						
12	6	ODF	FP	National Fire Plan	11, 12, 14	8	\$0	\$0	\$0	\$16,701,315	\$ 16,701,315	20	25.78	N	N	N/A	477, 526.041	N/A	POP 810: (\$9,419) OF, Pos 0, FTE 0.00																						
13	4	ODF	PF	Cooperative Forestry Partnerships	1, 7	9	\$0	\$270,256	\$0	\$0	\$ 270,256	0	0.04	N	Y	N/A	315, 104, 321, 367, 527.610 - 527.992	N/A	POP 801: \$285,017 FF, Pos 2, FTE 1.48; POP 810: (\$177,365) OF, Pos 0, FTE 0.00																						
14	5	ODF	PF	Technical Services to Landowners	3, 7	9	\$0	\$0	\$0	\$13,490,311	\$ 13,490,311	23	19.99	N	Y	N/A	526, 425 - 526, 465	N/A	POP 810: (\$29,478) OF, Pos 0, FTE 0.00																						
15	3	ODF	SF	Forest Seed Orchard Operations	1	6	\$0	\$1,945,763	\$0	\$0	\$ 1,945,763	14	6.88	N	N	N/A	526, 47	N/A	POP 811: \$300,000 OF, Pos 4, FTE 3.50																						
0	4	ODF	SF	Elliott Habitat Conservation Plan	0	0	\$0	\$300,000	\$0	\$0	\$ 300,000	4	3.5	Y	N	N/A	0	N/A	POP 810: (\$11,724) OF, Pos 0, FTE 0.00																						
16	6	ODF	PF	Forest Resource Trust Administration	1	9	\$0	\$1,808,956	\$0	\$0	\$ 1,808,956	2	2.02	N	Y	N/A	526, 700 - 526, 775	N/A	POP 313: \$28,023 OF, Pos 0, FTE 0.16; POP 810: (\$50,480) OF, Pos 0, FTE 0.00																						
17	7	ODF	FP	Extraordinary Fire Costs	11, 12	8	\$0	\$438,738	\$0	\$0	\$ 438,738	6	3.2	N	N	N/A	477, 526.041	N/A	POP 381: \$3,000,000 GF, \$1 OF, \$910,798 FF, Pos 5, FTE 8.87; POP 801: (\$1,520,395) OF, Pos 0, FTE 0.00; POP 810: (\$1,441,670) OF, (\$46,466) FF, Pos 0, FTE 0.00																						
N/A	N/A	ODF	ADMN	Exec Admin, HR, Business Services, Facilities, Procurement, IT, Agency Affairs, Resource Planning, State Government Services Changes	1 & 2	4	\$3,000,000	\$0	\$31,419,120	\$0	\$2,589,404	\$ 37,008,524	103	107.02	N	Y	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A	POP 381: \$692,069 OF, Pos 0, FTE 0.80; POP 801: \$1,115,249 OF, Pos 0, FTE 0.00; POP 810: (\$3,054) OF, Pos 0, FTE 0.00																					
N/A	N/A	ODF	ADMN	Cooperative Administrative Functions	1	4	\$0	\$833,776	\$0	\$0	\$ 833,776	0	0.8	N	N	N/A	0	N/A	POP 801: (\$520,750) OF, Pos 0, FTE 0.00; POP 811: \$100,000,000 OF, Pos 0, FTE 0.00																						
N/A	N/A	ODF	ADMN	Forestry Buys	1	4	\$0	\$1,928,843	\$0	\$0	\$ 1,928,843	0	0.00	Y	N	N/A	0	N/A	None																						
N/A	N/A	ODF	ADMN	Elliott Forest Transfer	0	0	\$0	\$100,000,000	\$0	\$0	\$ 100,000,000	0	0.00	Y	N	N/A	0	N/A	None																						
N/A	N/A	ODF	EGP	Motor Pool Operations	N/A	4	\$0	\$12,276,154	\$0	\$0	\$ 12,276,154	17	17.73	N	N	N/A	526, 143 - 526, 143	N/A	None																						
N/A	N/A	ODF	EGP	Radio Communications Operations	N/A	4	\$0	\$4,204,336	\$0	\$0	\$ 4,204,336	12	12	N	N	N/A	526, 152	N/A	None																						
N/A	N/A	ODF	CC	Capital Construction Projects	N/A	4	\$0	\$3,832,965	\$0	\$0	\$ 3,832,965	0	0	Y	N	N/A	291, 216 - 276, 227	N/A	POP 384: \$3,832,965																						
N/A	N/A	ODF	CI	Capital Improvement Projects	N/A	4	\$0	\$4,608,658	\$0	\$0	\$ 4,608,658	0	0	N	N	N/A	276, 227 - 276, 229	N/A	None																						
N/A	N/A	ODF	DEBT	Debt Service on Capital Projects	N/A	4	\$2,329,152	\$2,601,001	\$772,524	\$0	\$0	\$ 5,702,677	0	0	N	N	D	291, 216 - 283, 085 - 283, 092, 286A, 025 - 286A, 035, 291, 216 - 283, 085	N/A	POP 810: (\$468,487) GF, (\$5,594) LF, \$5 OF, Pos 0, FTE 0.00; POP 811: \$57,568 GF, \$79,991 OF, Pos 0, FTE 0.00																					
N/A	N/A	ODF	DEBT	Debt Cost of Issuance	N/A	4	\$0	\$1,035,000	\$0	\$0	\$ 1,035,000	0	0	N	N	D	283, 092 - 286A, 025 - 286A, 035, 291, 216 - 283, 085	N/A	POP 811: \$1,035,000 OFF																						
N/A	N/A	ODF	FAC	Facilities Management & Maintenance	N/A	4	\$0	\$5,435,119	\$0	\$0	\$ 5,435,119	0	0	N	N	N/A	276, 227 - 276, 285	N/A	POP 810: (\$446) OF, Pos 0, FTE 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

Prioritize each program activity for the Department as a whole

___ Agency Request

___ Governor's Budget

X Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Summary

2017-19 Program Prioritizations

PROGRAM PRIORITIZATION FOR 2017-19

Department of Forestry																			Agency Number: 62900	
2017 - 2019 Biennium																				
Fire Protection																				
Department-Wide Priorities for 2017-19 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 Leg Adopted		
Dept	Prgm/Div																			
1	1	ODF	FP	Fire Prevention & Suppression	11, 12	8	46,357,900	61,390,358	0	0	\$ 107,748,258	585	314.03	N	Y	N/A	477, 526.041	N/A	POP 313: \$67,000 GF, \$105,801 OF, Pos 1, FTE 0.84; POP 314: \$342,482 GF, Pos 0, FTE 0.50; POP 801: (\$1,875,792) GF, \$500,000 OF, Pos 0, FTE 0.00; POP 810: (\$807,445) GF, (\$316,416) OF, Pos 0, FTE 0.00	
2	2	ODF	FP	Emergency Fire Suppression	11, 12	8	0	539,554	0	0	\$ 539,554	2	1.50	N	N	N/A	477, 526.041	N/A	POP 810: (\$46,714) OF, Pos 0, FTE 0.00	
5	3	ODF	FP	Smoke Management Plan Admin	6, 11, 12	9	0	1,071,189	0	0	\$ 1,071,189	4	3.39	N	N	FO	477, 526.041	N/A	POP 810: (\$73,476) OF, Pos 0, FTE 0.00	
10	4	ODF	FP	Slash Hazard Abatement	11, 14	9	0	1,125,312	0	0	\$ 1,125,312	11	4.63	N	N	N/A	477, 526.041	N/A	POP 810: (\$105,136) OF, Pos 0, FTE 0.00	
11	5	ODF	FP	Cooperative Fire Protection	11, 12	8	0	7,110,607	0	0	\$ 7,110,607	81	42.13	N	N	N/A	477, 526.041	N/A	POP 810: (\$804,053) OF, Pos 0, FTE 0.00	
12	6	ODF	FP	National Fire Plan	11, 12, 14	8	0	0	0	16,701,315	\$ 16,701,315	20	25.78	N	N	N/A	477, 526.041	N/A	POP 314: (\$168,923) FF, Pos 0, FTE (0.50); POP 810: (\$250,834) OF, Pos 0, FTE 0.00	
17	7	ODF	FP	Extraordinary Fire Costs	11, 12	8	0	438,738	0	0	\$ 438,738	6	3.20	N	N	N/A	477, 526.041	N/A	POP 313: \$28,023 OF, Pos 0, FTE 0.16; POP 810: (\$50,480) OF, Pos 0, FTE 0.00	
							46,357,900	71,676,758	-	16,701,315	\$ 134,735,973	689	394.66							

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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- 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

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Summary

2017-19 Program Prioritizations

PROGRAM PRIORITIZATION FOR 2017-19

Department of Forestry																			Agency Number: 62900	
2017 - 2019 Biennium																				
Fire Protection																				
Department-Wide Priorities for 2017-19 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 Leg Adopted		
Dept	Prgm/Div																			
1	1	ODF	FP	Fire Prevention & Suppression	11, 12	8	46,357,900	61,390,358	0	0	\$ 107,748,258	585	314.03	N	Y	N/A	477, 526.041	N/A	POP 313: \$67,000 GF, \$105,801 OF, Pos 1, FTE 0.84; POP 314: \$342,482 GF, Pos 0, FTE 0.50; POP 801: (\$1,875,792) GF, \$500,000 OF, Pos 0, FTE 0.00; POP 810: (\$807,445) GF, (\$316,416) OF, Pos 0, FTE 0.00	
2	2	ODF	FP	Emergency Fire Suppression	11, 12	8	0	539,554	0	0	\$ 539,554	2	1.50	N	N	N/A	477, 526.041	N/A	POP 810: (\$46,714) OF, Pos 0, FTE 0.00	
5	3	ODF	FP	Smoke Management Plan Admin	6, 11, 12	9	0	1,071,188	0	0	\$ 1,071,188	4	3.39	N	N	FO	477, 526.041	N/A	POP 810: (\$73,476) OF, Pos 0, FTE 0.00	
10	4	ODF	FP	Slash Hazard Abatement	11, 14	9	0	1,126,312	0	0	\$ 1,126,312	11	4.63	N	N	N/A	477, 526.041	N/A	POP 810: (\$105,136) OF, Pos 0, FTE 0.00	
11	5	ODF	FP	Cooperative Fire Protection	11, 12	8	0	7,110,507	0	0	\$ 7,110,507	61	42.13	N	N	N/A	477, 526.041	N/A	POP 810: (\$804,053) OF, Pos 0, FTE 0.00	
12	6	ODF	FP	National Fire Plan	11, 12, 14	8	0	0	0	16,701,315	\$ 16,701,315	20	25.78	N	N	N/A	477, 526.041	N/A	POP 314: (\$158,923) FF, Pos 0, FTE (0.50); POP 810: (\$250,834) OF, Pos 0, FTE 0.00	
17	7	ODF	FP	Extraordinary Fire Costs	11, 12	8	0	438,738	0	0	\$ 438,738	6	3.20	N	N	N/A	477, 526.041	N/A	POP 313: \$28,023 OF, Pos 0, FTE 0.16; POP 810: (\$50,480) OF, Pos 0, FTE 0.00	
							46,357,900	71,676,758	-	16,701,315	\$ 134,735,973	689	394.66							

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

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Summary

2017-19 Program Prioritizations

PROGRAM PRIORITIZATION FOR 2017-19

Department of Forestry																					
2017 - 2019 Biennium																			Agency Number: 62900		
Equipment Pool																					
Department-Wide Priorities for 2017-19 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	EQP	Motor Pool Operations	N/A	4	0	12,276,154	0	0	\$ 12,276,154	17	17.73	N	N	N/A	526.143 - 526.152	N/A	POP 810: (\$89,270) OF, Pos 0, FTE 0.00		
N/A	N/A	ODF	EQP	Radio Communications Operations	N/A	4	0	4,204,336	0	0	\$ 4,204,336	12	12.00	N	N	N/A	526.143 - 526.152	N/A	POP 810: (\$83,329) OF, Pos 0, FTE 0.00		
						-	-	16,480,490	-	-	\$ 16,480,490	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.

Agency Request

Governor's Budget

Legislatively Adopted

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Department of Forestry

Agency Summary

2017-19 Program Prioritizations

PROGRAM PRIORITIZATION FOR 2017-19

Department of Forestry																			Agency Number:		62900	
2017 - 2019 Biennium																						
State Forest Lands																						
Department-Wide Priorities for 2017-19 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																					
6	1	ODF	SF	Management of Common School Lands	1, 5, 9, 10 & 13	7	0	2,169,728	0	0	\$ 2,169,728	7	11.93	N	N	C	Ch. 526, 530, 532, 629	N/A	POP 802: (\$5,478,286) OF, Pos (8), FTE (11.85); POP 810: (\$129,840) OF, Pos 0, FTE 0.00			
7	2	ODF	SF	Management of Board of Forestry Lands	5, 9, 10 & 13	6	0	87,604,207	0	876,165	\$ 88,480,372	223	202.46	N	N	N/A	Ch. 526, 530, 532, 629	N/A	POP 802: \$2,019,075 OF, Pos (3), FTE 0.65; POP 810: (\$1,058,654) OF, (\$20,709) FF, Pos 0, FTE 0.00			
15	3	ODF	SF	Forest Seed Orchard Operations	1	6	0	1,945,763	0	0	\$ 1,945,763	14	6.88	N	N	N/A	526.47	N/A	POP 810: (\$29,478) OF, Pos 0, FTE 0.00			
	4	ODF	SF	Elliott Habitat Conservation Plan				300,000			\$ 300,000	4	3.50	Y	N	N/A		N/A	POP 811: \$300,000FF, Pos 4, FTE 3.50			
								92,019,698		876,165	\$ 92,895,863	248	224.77									

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

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Summary

2017-19 Program Prioritizations

PROGRAM PRIORITIZATION FOR 2017-19

Department of Forestry																					
2017 - 2019 Biennium																				Agency Number: 62900	
Private Forests																					
Department-Wide Priorities for 2017-19 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																				
3	1	ODF	PF	Forest Insect & Disease Management	13	9	1,570,858	0	0	0	\$ 1,570,858	5	3.57	N	Y	N/A	527.310 527.370	N/A	POP 801: (\$171,642) GF, Pos (1), FTE (0.93); POP 803: \$450,000 GF, Pos 0, FTE 0.00; POP 810: (\$55,619) OF, Pos 0, FTE 0.00		
4	2	ODF	PF	Forest Practices Act Administration	3, 7	9	14,546,633	8,184,767	0	0	\$ 22,731,400	82	83.72	N	Y	N/A	527.610 527.992	N/A	POP 801: (\$817,428) GF, (\$140,777) OF, Pos (1), FTE (0.50); POP 810: (\$307,346) GF, (\$196,198) OF, Pos 0, FTE 0.00		
8	3	ODF	PF	Urban & Community Forestry Assistance	4	2	0	295,851	0	0	\$ 295,851	0	0.00	N	Y	N/A	526.500 526.515	N/A	None		
9	4	ODF	PF	Oregon Plan for Salmon & Watersheds	3, 9	9	438,184	0	0	0	\$ 438,184	0	0.98	N	Y	N/A	541.351 541.420	N/A	POP 801: (\$335,793) GF, Pos 0, FTE (0.05); POP 810: (\$30,693) GF, Pos 0, FTE 0.00		
13	5	ODF	PF	Cooperative Forestry Partnerships	1, 7	9	0	270,256	0	0	\$ 270,256	0	0.04	N	Y	N/A	321.367 527.610 - 527.992	N/A	POP 810: (\$9,419) OF, Pos 0, FTE 0.00		
14	6	ODF	PF	Technical Services to Landowners	3, 7	9	0	0	0	13,490,311	\$ 13,490,311	23	19.99	N	Y	N/A	526.425 526.485	N/A	POP 801: \$285,017 FF, Pos 2, FTE 1.48; POP 810: (\$177,382) FF, Pos 0, FTE 0.00		
16	7	ODF	PF	Forest Resource Trust Administration	1	9	0	1,808,956	0	0	\$ 1,808,956	2	2.02	N	Y	N/A	526.700 526.775	N/A	POP 810: (\$11,724) OF, Pos 0, FTE 0.00		
						16,555,675	10,559,830	-	13,490,311	\$ 40,605,816	112	110.32									

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
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- 10 Public Health
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- 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

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Summary

2017-19 Program Prioritizations

PROGRAM PRIORITIZATION FOR 2017-19

Department of Forestry																					
2017 - 2019 Biennium																				Agency Number: 62900	
<i>Facilities Maintenance & Development</i>																					
Department-Wide Priorities for 2017-19 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	5,435,119	0	0	\$ 5,435,119	0	0.00	N	N	N/A	276.227 276.285	N/A	POP 810: (\$446) OF, Pos 0, FTE 0.00		
								5,435,119	-	-	\$ 5,435,119	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
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- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
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- 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

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Summary

2017-19 Program Prioritizations

PROGRAM PRIORITIZATION FOR 2017-19

Department of Forestry																					
2017 - 2019 Biennium																			Agency Number: 62900		
Debt Service																					
Department-Wide Priorities for 2017-19 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	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	2,329,152	2,601,001	772,524	0	0	\$ 5,702,677	0	0.00	N	N	D	283.085 - 283.092, 286A.025 - 286A.035, 291.216 - 283.085 - 283.092, 286A.025 - 286A.035, 291.216	N/A	POP 810: (\$468,487) GF, (\$5,594) LF, \$5 OF, Pos 0, FTE 0.00; POP 811: \$57,568 GF, \$79,991 OF, Pos 0, FTE 0.00	
N/A	N/A	ODF	DEBT	Debt Cost of Issuance	N/A	4	0	0	1,035,000	0	0	\$ 1,035,000	0	0.00	N	N	D	283.085 - 283.092, 286A.025 - 286A.035, 291.216	N/A	POP 811: \$1,035,000 OFF	
							2,329,152	2,601,001	1,807,524	-	-	\$ 6,737,677	0	0.00							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
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19. Legal Requirement Code

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

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Summary

2017-19 Program Prioritizations

PROGRAM PRIORITIZATION FOR 2017-19

Department of Forestry																					
2017 - 2019 Biennium																			Agency Number: 62900		
Capital Construction																					
Department-Wide Priorities for 2017-19 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	3,832,965	0	0	\$ 3,832,965	0	0.00	Y	N	N/A	291,224 291,216	N/A	POP 384: \$3,832,965		
								-	3,832,965	-	-	\$ 3,832,965	0	0.00							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
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- 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

Agency Request

Governor's Budget

Legislatively Adopted

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107BF02

Budget Narrative

Department of Forestry

Agency Summary

Reduction Options

Development of 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 Governors Recommended 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.

Since the agency’s General Fund is concentrated in the Fire Protection and Private Forests programs, these programs suffer the General Fund reductions, and consequently, significant decreases or elimination of services. The program impacts become even more significant because the General Fund matches with and leverages Other Funds from landowner assessments and harvest taxes for the Fire Protection, Private Forests programs, and Agency Support services. For example, with the current statutory funding split for fire protection of 50 percent General Fund/50 percent landowner assessment for private forestlands, every General Fund dollar cut results in a direct corresponding cut from Other Funds. The Private Forests Program has a matching ratio of 60 percent General Fund to 40 percent harvest tax for Forest Practices Act administration, and again, any cuts to the General Fund involve a deeper program reduction with the matching requirement. In summary, in order to achieve a 10 percent General Fund reduction of \$5.4 million, an Other Fund reduction of \$20.98 million is necessary, for a total reduction of \$26.38 million (GF& OF). These programmatic reductions directly conflict with the achievement of the Board of Forestry and Department’s mission, goals and objectives, and are contrary to the related Oregon Benchmarks and the Governor’s priorities.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Summary

Reduction Options

Actual Budget Reductions:

Central Government Service Charges: Changes to the budgets of centralized government services which are supported by other agencies through the Central Government Service Charges always result in budget changes to their supporting agencies across the State. This biennium, three centralized services changed during the Legislative budget cycle, causing a net budget reduction to most agencies across the State.

- The final budget for the Department of Administrative Services was reduced, resulting in lowered SCSG¹ rates for all supporting agencies, impacting General, Other and Federal Funds..
- A Hiring Slowdown was order for the first several months of the biennium, recorded as Vacancy Savings in General, Other and Federal Funds.
- The Attorney General's rates were reduced rates for all supporting agencies, resulting in reductions in General, Other and Federal Funds.
- The General Fund portion of the standard inflation factor was completely reversed.
- A reduction in travel was ordered, resulting in reductions in General, Other and Federal Funds.
- Estimated Charges for several centralized State services was reduced.

Program Specific Reductions: The State Forests program had reductions made to align expenditures with anticipated revenue reductions resulting from a reduction intotal acres managed by the Department for the Common School Fund.

¹ Central Government Services Charges – is a major component of the DAS State Government Service Charges and Assessment for the 2017-19 Price List.

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Governor's Budget

Legislatively Adopted

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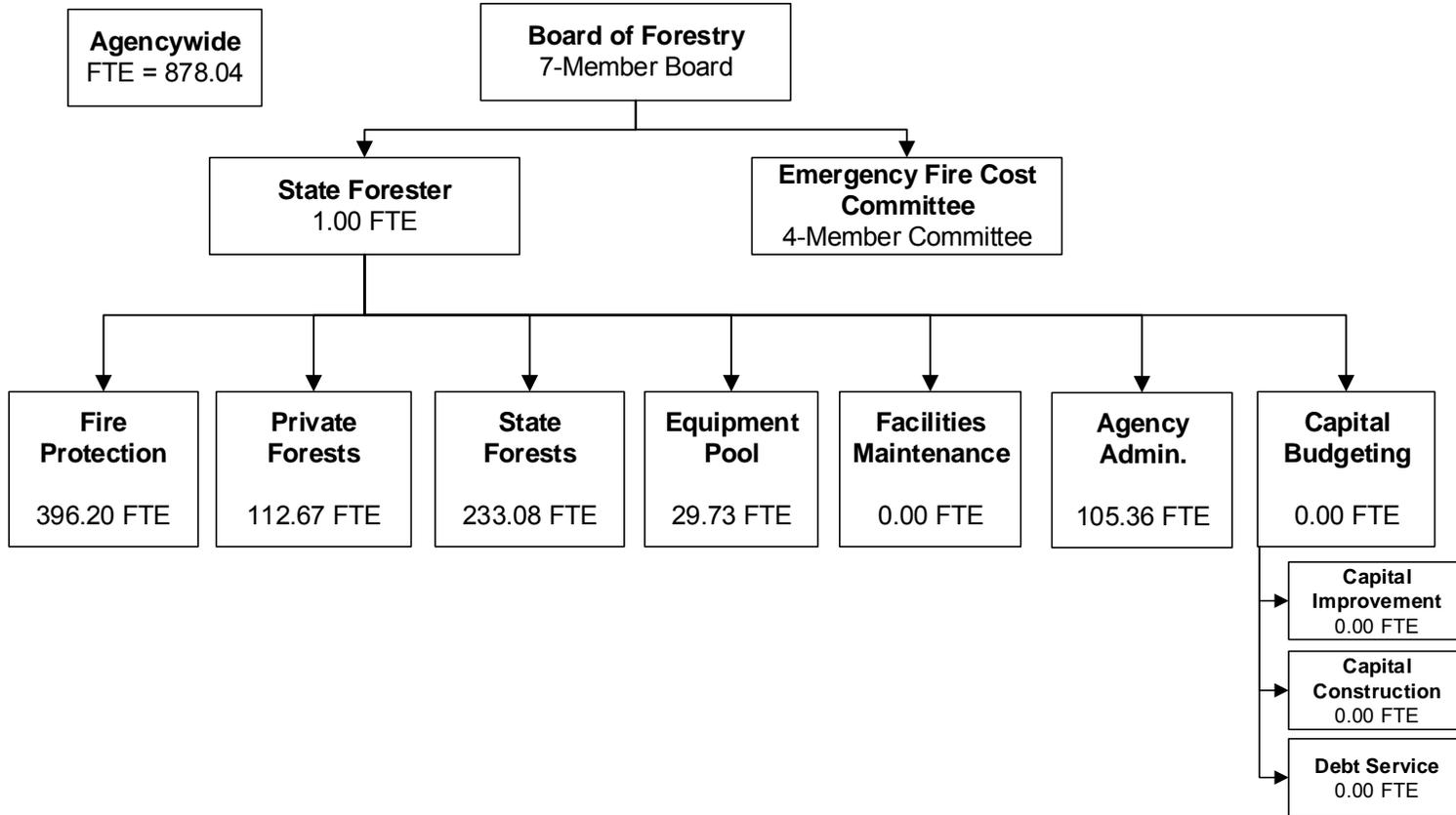
Budget Narrative

Department of Forestry

Agency Summary

Organizational Chart 2015-17

Legislatively Approved Budget



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Agency Request

Governor's Budget

Legislatively Adopted

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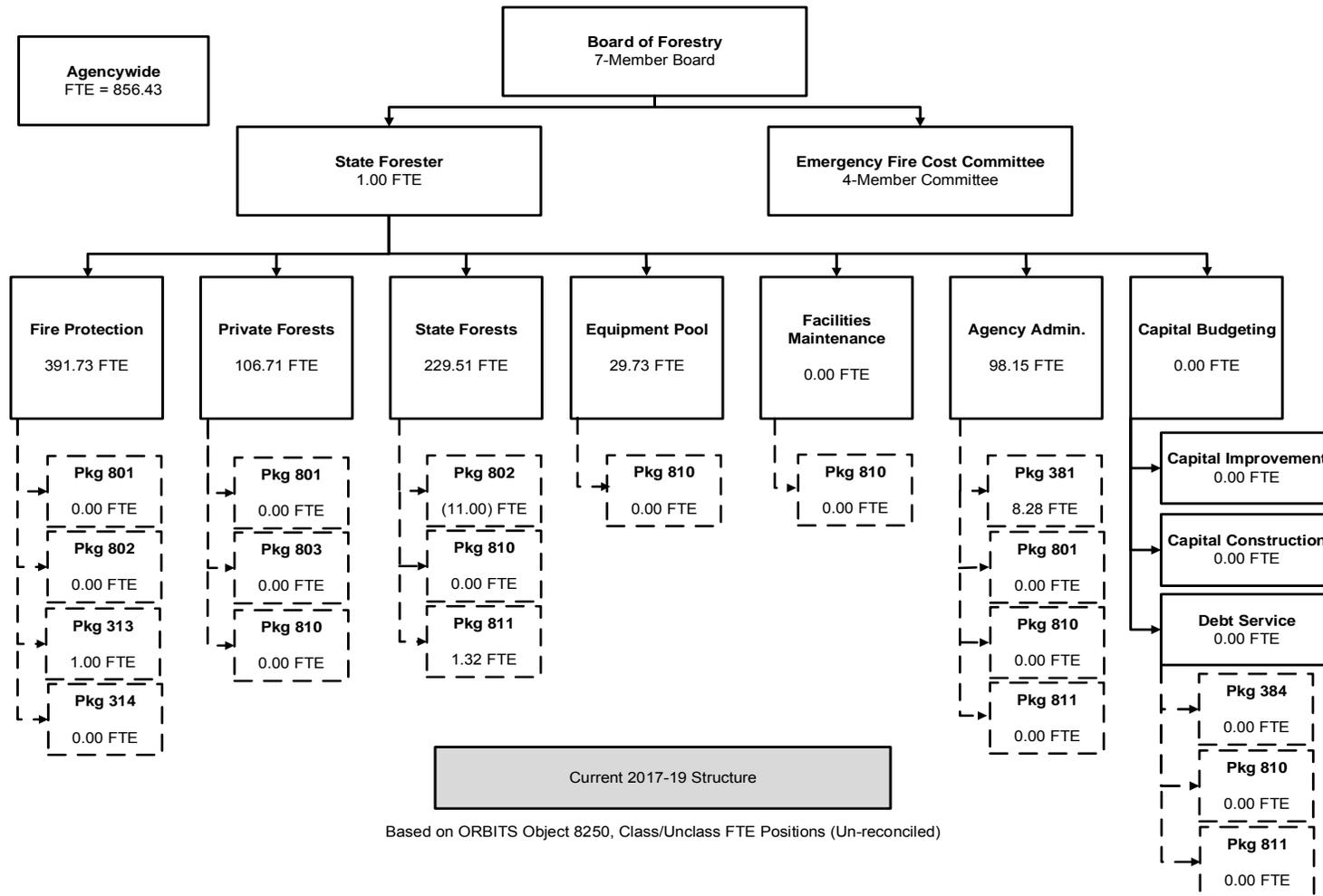
Budget Narrative

Department of Forestry

Agency Summary

Organizational Chart 2017-19

Legislatively Adopted Budget



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Agency Request

Governor's Budget

Legislatively Adopted

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Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
008-00-00-00000	Agency Administration						
	General Fund	185,235	400,000	400,000	520,750	520,044	3,000,000
	Lottery Funds	2,618,000	5,000,000	5,072,136	5,968,031	4,400,000	-
	Other Funds	23,383,028	30,225,068	31,705,008	36,428,125	34,113,220	134,181,739
	Federal Funds	1,297,514	1,908,250	1,941,980	2,542,817	2,539,290	2,589,404
	All Funds	27,483,777	37,533,318	39,119,124	45,459,723	41,572,554	139,771,143
010-00-00-00000	Fire Protection						
	General Fund	101,694,755	43,826,828	68,304,600	57,657,886	47,251,977	46,357,900
	Other Funds	156,126,354	66,214,401	124,273,013	72,706,858	71,536,555	71,676,758
	Federal Funds	9,222,812	16,247,353	16,387,002	16,952,149	16,892,950	16,701,315
	All Funds	267,043,921	126,288,582	208,964,615	147,316,893	135,681,482	134,735,973
020-00-00-00000	Equipment Pool						
	Other Funds	14,267,659	15,812,911	16,004,641	16,653,089	16,607,823	16,480,490
030-00-00-00000	State Forests						
	General Fund	-	-	-	5,653,735	-	-
	Other Funds	74,658,171	90,151,257	92,436,850	90,484,402	95,980,462	92,019,698
	Federal Funds	40,560	3,864,874	3,874,672	896,874	891,947	876,165
	All Funds	74,698,731	94,016,131	96,311,522	97,035,011	96,872,409	92,895,863

Agencywide Program Unit Summary
2017-19 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
050-00-00-00000	Private Forests						
	General Fund	14,284,065	16,591,410	17,325,830	21,624,294	14,438,076	16,555,675
	Other Funds	8,234,623	10,725,442	11,255,174	12,118,718	9,929,672	10,559,830
	Federal Funds	3,535,748	12,738,217	12,860,087	12,580,837	13,220,097	13,490,311
	All Funds	26,054,436	40,055,069	41,441,091	46,323,849	37,587,845	40,605,816
080-00-00-00000	Facilities Maintenance & Management						
	Other Funds	1,980,093	5,233,001	5,233,001	5,435,565	5,405,655	5,435,119
085-00-00-00000	Debt Service						
	General Fund	2,802,635	2,596,453	2,357,872	2,900,911	2,933,358	2,329,152
	Lottery Funds	2,512,718	2,481,960	2,481,960	2,606,595	2,606,595	2,601,001
	Other Funds	12,096,071	1,928,275	1,246,883	1,051,013	1,018,565	1,807,524
	All Funds	17,411,424	7,006,688	6,086,715	6,558,519	6,558,518	6,737,677
088-00-00-00000	Capital Improvement						
	Other Funds	433,621	4,444,222	4,444,222	4,608,658	4,608,658	4,608,658
089-00-00-00000	Capital Construction						
	Other Funds	1,750,000	-	-	11,832,965	4,800,000	3,832,965
TOTAL AGENCY							
	General Fund	118,966,690	63,414,691	88,388,302	88,357,576	65,143,455	68,242,727
	Lottery Funds	5,130,718	7,481,960	7,554,096	8,574,626	7,006,595	2,601,001

Agency Request
2017-19 Biennium

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Legislatively Adopted
Agencywide Program Unit Summary - BPR010

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
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TOTAL AGENCY

Other Funds	292,929,620	224,734,577	286,598,792	251,319,393	244,000,610	340,602,781
Federal Funds	14,096,634	34,758,694	35,063,741	32,972,677	33,544,284	33,657,195
All Funds	431,123,662	330,389,922	417,604,931	381,224,272	349,694,944	445,103,704

Budget Narrative

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Budget Narrative

Department of Forestry

Revenues

Revenue Summary

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, and Agency Administration programs. In addition, the agency receives federal grants, primarily in the Fire and Private Forests programs. A brief list of each program'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 \$7.1 million in the 2017-19 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 million to \$17 million in revenues in this category in 2017-19.

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

Agency Request

Governor's Budget

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Budget Narrative

Department of Forestry

Revenues

Revenue Summary

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 monies 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 (U.S. 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 subprogram is funded through Federal Funds (Forest Service grants), and also receives some private donations.

State Forests: The State Forests program has three revenue components. For the 2017-19 biennium, Board of Forestry lands account for 95 percent of revenues, Common School Lands 3 percent, and the Seed Orchard 1 percent. Revenues from Board of Forestry lands are shared with county governments, rural schools, and taxing districts where state forests are located. e. Receipts from Common School Lands are transferred to the Common School Fund. The Department of State Lands (DSL) acquires forest management services through a negotiated contract with ODF. The Common School Fund pays all operating and management expenses. The Seed Orchard sub-program is self-supporting and receives funding from member cooperators.

Timber sale receipts account for 98% of revenue. On the Board of Forestry lands, the Department retains 36.25 percent of timber sale revenues for management expenses. The majority (63.75%) is disbursed to counties and local taxing districts. The state's share of expected revenue for 2017-19 for the Board of Forestry (36.25 percent of total) is estimated at \$64.7 million.

On Common School Lands, the revenue goes to the Common School Fund, and the Department is reimbursed for management costs. In the 2017-19 biennium, the Department projects sales of timber to generate about \$4.6 million) from the Common School lands.

Agency Request

Governor's Budget

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Budget Narrative

Department of Forestry

Revenues

Revenue Summary

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 programs in a manner prescribed by a Secretary of State audit and subsequent legislative approval in the early 1990's. The Program also receives minor sales income through fees charged for services and map sales and the administrative support portion of the agency's federal grants.

Equipment Pool: 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 whose primary revenue sources are: (a) program revenues for utilities, maintenance, and facility operational expenses, (b) proceeds from the sale of administrative property, and (c) 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 41% General Fund, 46% Lottery Fund and 13% Other Funds.

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.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Revenues

Revenue Summary

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE PROPOSED FOR INCREASE

Purpose or Type of Fee, License or Assessment	Who Pays	2017-19 Estimated Revenue	2017-19 Agency Request	2017-19 Governor's Budget	2017-19 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	1.5661	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 (2017-19 rate = \$0.1000) the Oregon Forest Resources Institute (2017-19 rate = \$0.9000). Internally the two programs which receive revenue from the FPHT are the Forest Practices program (2017-19 rate = \$1.5661) and the OFLPF Emergency Fire (2015-17 rate = \$0.6250). The total 2017-19 FPHT, including Oregon Department of Forestry Programs and external entities, was \$ 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.

Agency Request

Governor's Budget

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

Forestry, Dept of
2017-19 Biennium

Agency Number: 62900

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Lottery Funds						
Interest Income	6,932	-	-	-	-	-
Transfer In - Intrafund	69,620	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	5,968,031	-	-
Tsfr From Administrative Svcs	5,400,893	7,468,492	7,540,628	2,606,595	7,003,405	2,596,014
Transfer Out - Intrafund	(69,620)	-	-	-	-	-
Total Lottery Funds	\$5,407,825	\$7,468,492	\$7,540,628	\$8,574,626	\$7,003,405	\$2,596,014
Other Funds						
Forest Protection Taxes	40,870,547	49,309,025	107,148,596	49,339,905	49,339,905	49,324,060
Business Lic and Fees	965,530	1,400,368	1,421,533	1,426,211	1,426,211	1,426,211
Park User Fees	114,989	-	-	-	-	-
Charges for Services	95,330,123	15,947,087	16,502,444	39,432,599	39,432,599	68,261,266
Fines and Forfeitures	36,071	-	-	-	-	-
Rents and Royalties	13,565,952	10,013,604	10,013,604	11,928,493	11,928,493	11,928,493
General Fund Obligation Bonds	-	2,200,000	2,200,000	-	4,910,000	3,832,965
Cert of Participation	1,750,000	-	-	11,832,965	-	100,985,000
Interest Income	382,594	-	-	-	-	-
Sales Income	1,189,894	469,112	469,112	401,637	401,637	28,678
State Forest Lands Sales	178,927,446	178,720,000	178,720,000	190,360,328	190,360,328	178,379,727
Common School Lands Sales	8,335,342	9,586,000	9,586,000	4,689,000	4,689,000	4,689,000
Donations	34,600	285,295	285,295	295,851	295,851	295,851
Grants (Non-Fed)	20,475	-	-	-	-	-
Loan Repayments	148,007	1,704,941	1,734,402	1,820,680	1,820,680	1,808,956
Other Revenues	1,678,874	52,113,709	54,849,568	41,147,139	41,147,139	42,652,157
Transfer In - Intrafund	91,614,802	28,584,937	29,770,148	29,398,152	29,398,152	29,084,328

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2017-19 Biennium

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Detail of LF, OF, and FF Revenues - BPR12

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 X Legislatively Adopted

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

Forestry, Dept of
2017-19 Biennium

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Transfer from General Fund	37,910,611	14,736,357	15,045,537	18,173,874	16,135,480	16,414,212
Tsfr From Lands, Dept of State	7,921,341	9,925,019	9,925,019	3,266,315	3,266,315	3,266,315
Tsfr From Revenue, Dept of	13,732,779	14,421,948	14,421,948	14,421,948	14,421,948	14,421,948
Tsfr From Agriculture, Dept of	10,000	-	-	-	-	-
Tsfr From Parks and Rec Dept	1,529,149	1,316,163	1,316,163	1,254,042	1,254,042	1,254,042
Transfer Out - Intrafund	(91,631,512)	(28,584,937)	(29,770,148)	(29,398,152)	(29,398,152)	(29,084,328)
Transfer to General Fund	(35,771)	-	-	-	-	-
Transfer to Counties	(103,519,545)	(113,934,000)	(113,934,000)	(121,354,709)	(121,354,709)	(113,717,078)
Tsfr To Administrative Svcs	(3,289)	-	-	-	-	-
Tsfr To Lands, Dept of State	(7,802,836)	(9,586,000)	(9,586,000)	(4,689,000)	(4,689,000)	(4,689,000)
Tsfr To Parks and Rec Dept	-	(25,000)	(25,000)	(65,000)	-	-
Total Other Funds	\$293,076,173	\$238,603,628	\$300,094,221	\$263,682,278	\$254,785,919	\$380,562,803
Federal Funds						
Federal Funds	18,830,790	34,758,694	35,063,741	33,934,037	33,703,825	34,087,988
Transfer In - Intrafund	34,210	-	-	-	-	-
Tsfr From Environmental Quality	42,160	-	-	-	-	-
Transfer Out - Intrafund	(17,500)	-	-	-	-	-
Tsfr To Police, Dept of State	(2,012,404)	-	-	-	-	-
Tsfr To Parks and Rec Dept	(4,950)	-	-	-	-	-
Total Federal Funds	\$16,872,306	\$34,758,694	\$35,063,741	\$33,934,037	\$33,703,825	\$34,087,988
Nonlimited Other Funds						
Lottery Bonds	2,028,708	-	-	-	-	-
Refunding Bonds	8,445,104	-	-	-	-	-
Transfer In - Intrafund	49,714	-	-	-	-	-

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Detail of LF, OF, and FF Revenues - BPR102

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 X Legislatively Adopted

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

Forestry, Dept of
2017-19 Biennium

Agency Number: 62900

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Nonlimited Other Funds						
Transfer Out - Intrafund	(49,714)	-	-	-	-	-
Total Nonlimited Other Funds	\$10,473,812	-	-	-	-	-

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Detail of LF, OF, and FF Revenues - BPR012

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Budget Narrative

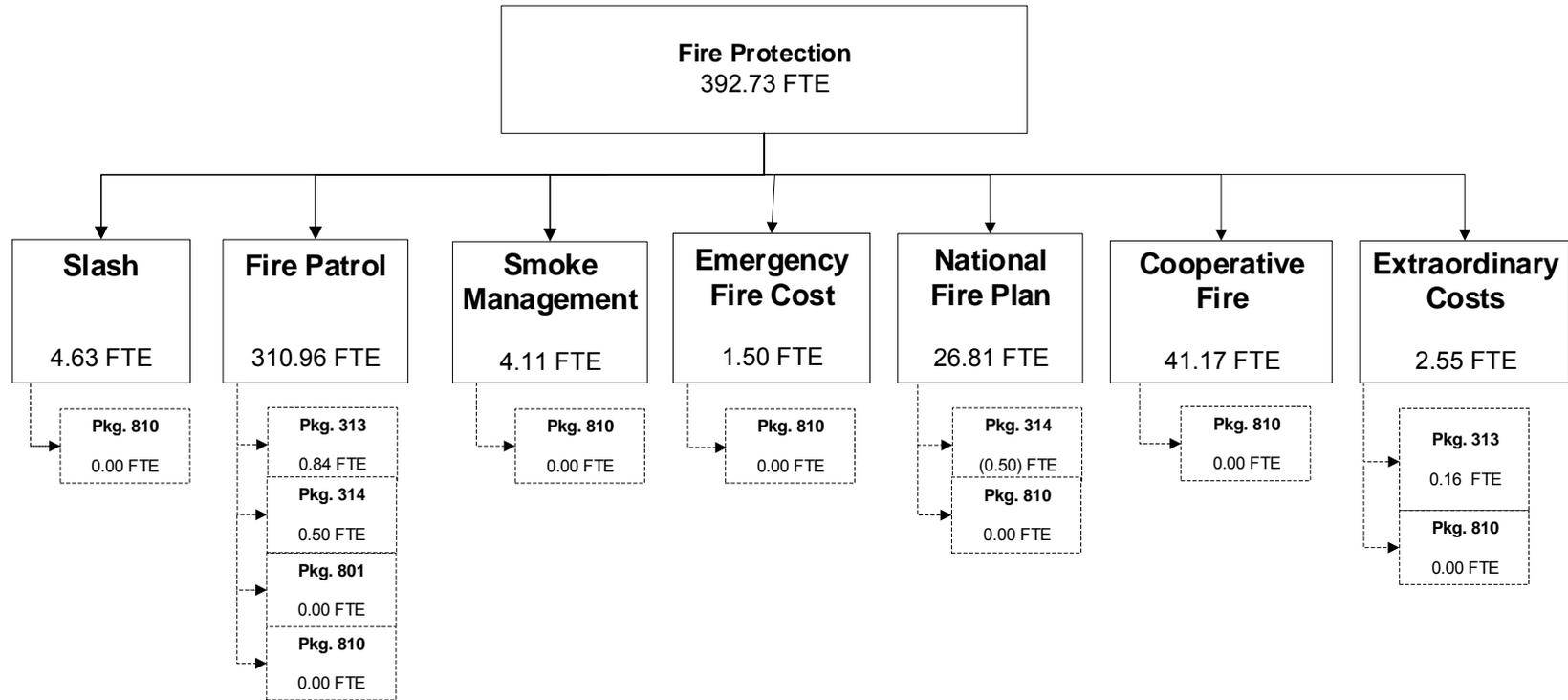
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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Organization Chart



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Current 2017-19 Structure

Agency Request

Governor's Budget

Legislatively Adopted

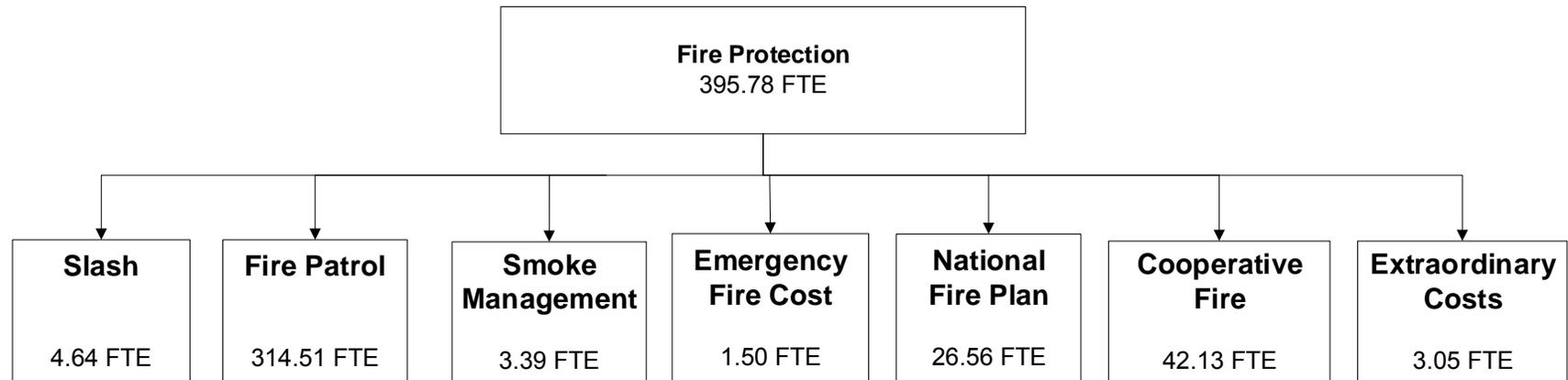
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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Prior 2015-17 Structure

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

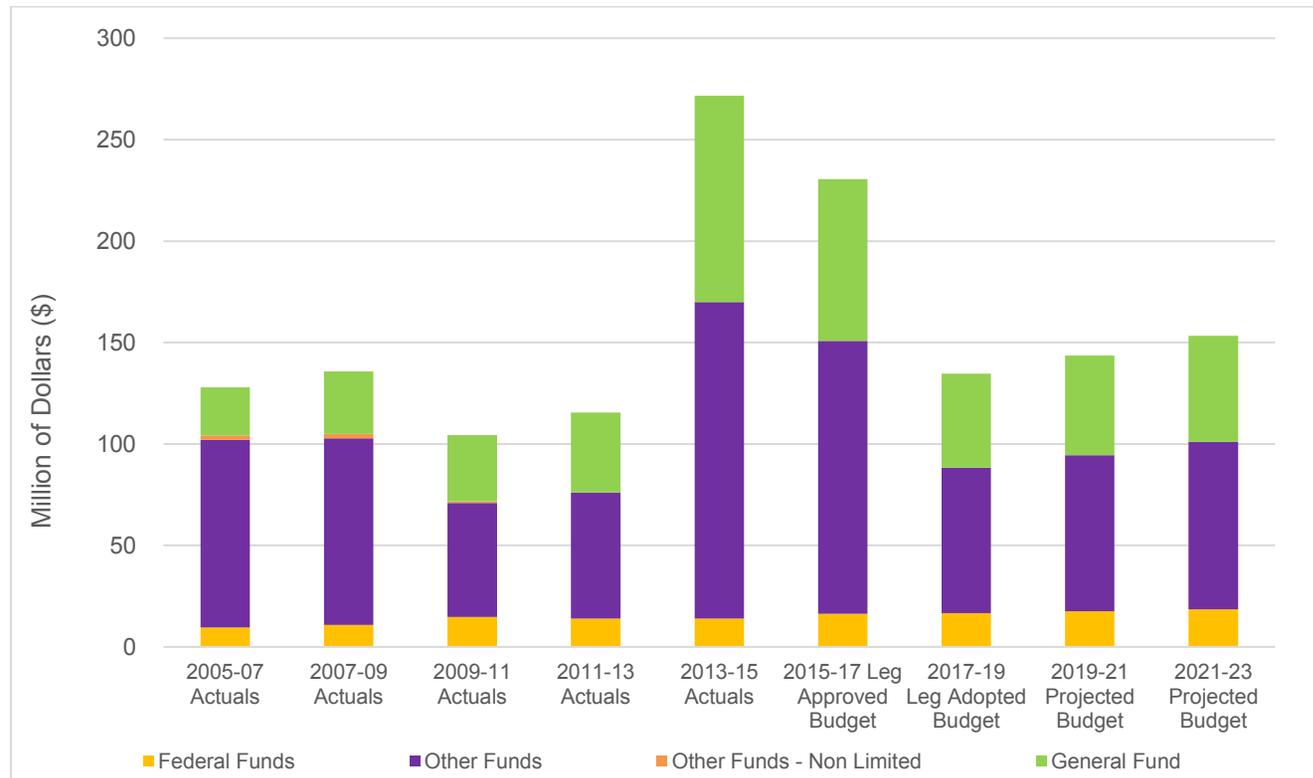
Long-Term Focus Areas:

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

Primary Program Contact:

Doug Grafe, 503-945-7204

Program Total Funds Budget:



2013-15 and prior reflect actual expenditures, 2015-17 and forward reflect budget and projections

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Program Overview:

The Oregon Department of Forestry (ODF) is Oregon's largest fire department, protecting 16 million acres of forestland. This is just over half of Oregon's forest land base and an asset worth an estimated \$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.

Program Funding Request:

For the 2017-2019 biennium, the Fire Protection Division received \$134,735,973 (\$46,357,900 General Fund; \$71,676,758 Other Funds; and \$16,701,315 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 cost for 2019-21 is \$143,567,622 and for 2021-23 is \$153,266,220.

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

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Program Description:

The Fire Protection Division protects privately-owned forests; state, county and city forests; and, by contract, U.S. 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.

Sub-programs of 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 "fire department," provides quick initial attack, statewide coordination, large-fire support and aviation management.

Severity resources are 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 year round with many stakeholders and partners, including timber and grazing landowners, forest operators, homeowners, communities, tourists and outdoor enthusiasts, federal agencies, and private firefighting contractors, among others.

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 forest-sector industries which are important partners; escaped fires from unprotected and under-protected lands; the buildup of fuel on federal lands; and the additional complexity of providing fire protection in the growing wildland-urban interface.

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Program 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 forestland base. However, with decreased harvests in federally-owned forests, privately-owned forests 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 are connected to other thriving businesses.

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 two 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, 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 (including all 36 counties), the Oregon Forestland Urban Interface Fire Protection Act (including 16 counties with opportunities to include others), and the nationally recognized Firewise Communities program, which boasts 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, helps Oregon meet its renewable energy infrastructure goals, provides jobs, and helps 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.

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

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Budget Narrative

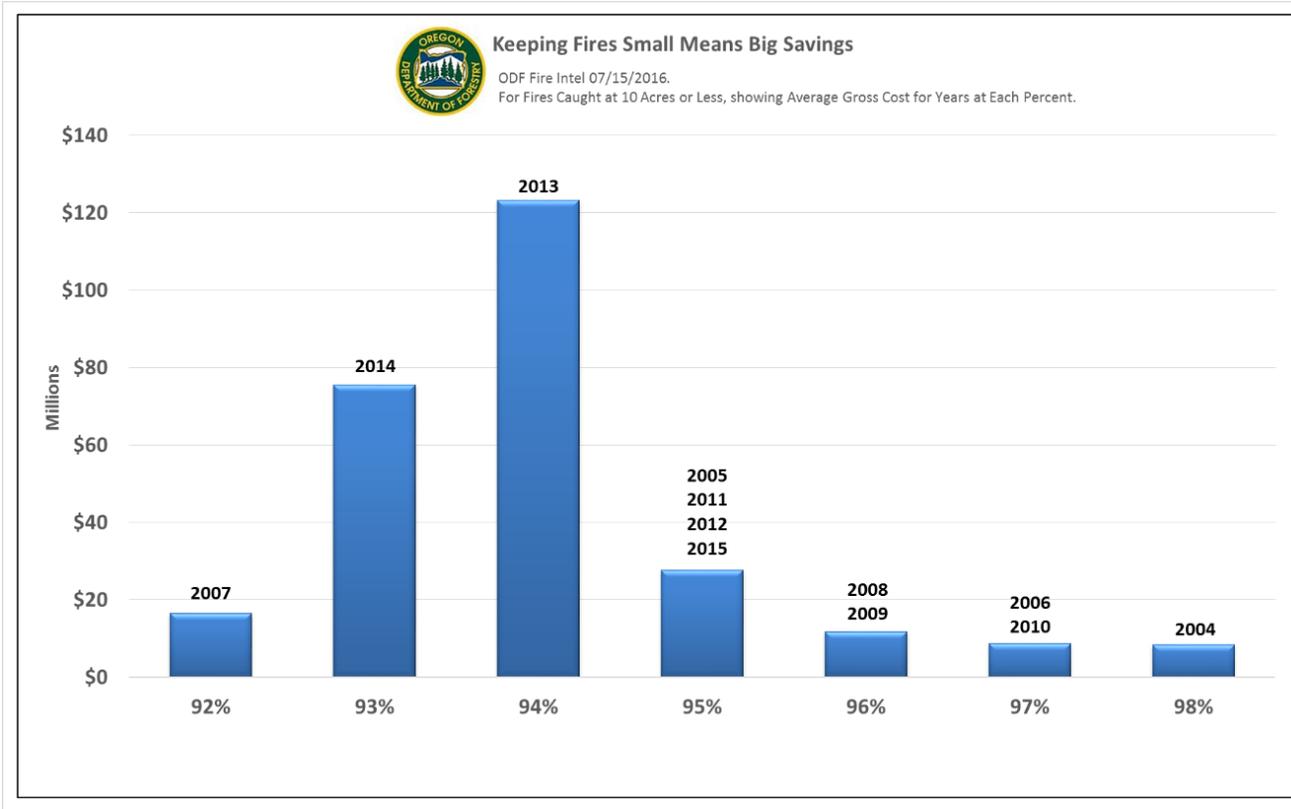
Department of Forestry

Fire Protection Program

Program Unit Narrative

Program 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.



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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Program Performance: (Cont.)

Since 2005, 11,265 fires have burned 365,327 acres on ODF-protected land. On average, the program has responded to 1,024 fires annually. Climate, snowpack melt rate, rainfall trends and lightning have contributed to more severe fire seasons that start earlier or last longer than usual.

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 is acknowledged and the primary mission of the State Forestry Department in such a system is protecting forest resources, second only to saving lives.

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 from owners of these lands within ODF's protection district boundaries to help fund base-level fire protection.

Funding Streams Supporting the Program:

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.*

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Funding Streams Supporting the Program: (Cont.)

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 at least one grant was eliminated as of fiscal year 2013.

Funding Proposal Comparison:

The Fire Protection Program's 2017-2019 funding proposal remains very similar to the 2015-2017 budget, with the exception of the following four Policy Option Packages (POPs):

POP 313: Program Capacity. This package adds one full-time aviation coordinator to address fiscal accountability and aviation training and contract administration as a result of the Wildfire Protection Act (2013) and the increasingly expensive fire seasons.

POP 314: Rangeland Protection Associations. This package continues evolving the Rangeland Fire Protection Association (RPA) program with focused investments in critical firefighting training, firefighting equipment including radios and personal protective equipment, RPA liability insurance and fully funding a position that currently is financed with a mix of General Fund and less-secure federal grant funds. Rangeland Protection Associations are authorized by the Oregon Board of Forestry under ORS 477.315-325.

POP 801: LFO Analyst Adjustments. This package fund shifts 25% of the subsidy of forest patrol assessments for east-side, low productivity woodlands from GF to OF. It also reduces GF support for both the e-procurement and Agency Administration programs.

POP 810: Statewide Adjustments. This package makes multiple state-wide reductions to items such as several central government services such as Attorney General and Central Government charges, as well as internal reductions to travel, vacancy savings and the reversal of prior standard inflation for the Program.

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Expenditures by Fund Type, Positions and FTEs:

	2001-03	2003-05	2005-07	2007-09	2009-11	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23
Program Budget	Actuals	Leg Approved	Leg Adopted	Projected	Projected						
General Fund	21,432,800	24,974,227	23,704,478	30,888,405	32,532,288	39,412,413	101,694,755	79,691,252	46,357,900	49,155,243	52,234,435
Other Funds	131,202,303	71,200,193	92,452,450	92,097,083	56,142,260	62,179,259	156,126,354	134,465,753	71,676,758	76,837,811	82,491,586
Other Funds - Non-Ltd	2,645,741	8,989,601	2,104,808	2,050,843	836,183	-	-	-	-	-	-
Federal Funds	5,953,402	11,546,395	9,600,179	10,775,365	14,801,093	13,922,512	9,222,812	16,388,367	16,701,315	17,574,569	18,540,200
Total Funds	161,234,246	116,710,416	127,861,915	135,811,696	104,311,824	115,514,184	267,043,921	230,545,372	134,735,973	143,567,622	153,266,220
Positions	722	745	708	726	731	684	689	675	689	697	697
FTE	358.06	371.51	397.27	409.45	411.76	392.13	393.89	391.42	394.66	398.22	398.22

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 Association (FPA) operated districts. 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 own and neighboring lands.

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 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."

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Activities, Programs and Issues: (Cont.)

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 economies 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 (U.S. Bureau of Land Management), 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.

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Activities, Programs and Issues: (Cont.)

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 such these investments. The forest sector contributes \$12.7 billion to Oregon's economy each year, more than 58,000 living-wage jobs, 6.8% 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 work 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.

Loss 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 U.S. 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.

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Activities, Programs and Issues: (Cont.)

Important Background for Decision Makers: (Cont.)

Loss of federal contributions. (Cont.)

- *Volunteer Fire Assistance (VFA)* is funded through the 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. These funds are also limited and declining.
- *Rural Fire Assistance (RFA)* is funded through Department of Interior agencies, 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. The U.S. House and Senate terminated RFA in 2011.
- *Ready Reserve (RR)* funding, as a part of RFA, provides wildland fire training to rural fire departments that assist the federal government with wildland fire protection, in addition to protecting their own communities. This funding source is terminated.
- ODF received *federal stimulus funding (Troubled Asset Relief Program and American Reinvestment and Recovery Act)*, to accomplish needed hazardous fuels reduction and mitigation activities in areas of high risk, while spurring economic activity and providing employment opportunities for local communities. Significant budget cuts and loss of staff during the recession weighed heavily on how projects were identified. The flow of these stimulus dollars ended in 2013-14.

The Fire Environment. Wildfire is a natural ecological process. However, on many forests, 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 U.S. 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.

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Activities, Programs and Issues: (Cont.)

Important Background for Decision Makers: (Cont.)

The Fire Environment. (Cont.)

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 the highest assessments for base protection due to reduced infrastructure and increasing fire season severity.

Return on investment from the 2017-2019 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 2017– 2019 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 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.

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Activities, Programs and Issues: (Cont.)

Important Background for Decision Makers: (Cont.)

The Fire Environment. (Cont.)

- 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 U.S. 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 2009-2011, public landowners annually pay an additional amount per acre for agency administration. There are no Lottery Funds in the program. Additional information on Fire Protection Division funding can be found on page E-8 of this proposal.

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Proposed New Laws:

None.

Base Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$69,075,478	\$69,075,478	\$69,075,478
Other Funds	\$126,616,607	\$126,616,607	\$126,616,607
Federal Fund	\$16,606,264	\$16,606,264	\$16,606,264
All Funds	\$212,298,349	\$212,298,349	\$212,298,349
Positions/FTE:	679 / 393.66	679 / 393.66	679 / 393.66

Essential Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund			
Package 010 Non-PICS Personal Svc.	\$115,689	\$115,689	\$115,689
Package 022 Phase-outs & One-Time Costs	(\$24,345,903)	(\$24,345,903)	(\$24,345,903)
Package 031 Standard Inflation	\$1,038,723	\$1,038,723	\$1,038,723
Package 033 Exceptional Inflation	\$2,747,668	\$2,747,668	\$2,747,668
Sub-Total, General Fund	(\$20,443,823)	(\$20,443,823)	(\$20,443,823)
Other Funds			
Package 010 Non-PICS Personal Svc.	\$218,276	\$218,276	\$218,276
Package 022 Phase-outs & One-Time Costs	(\$56,330,539)	(\$56,330,539)	(\$56,330,539)
Package 031 Standard Inflation	\$1,174,344	\$1,174,344	\$1,174,344
Package 033 Exceptional Inflation	\$760,521	\$760,521	\$760,521
Sub-Total, Other Funds	(\$54,177,398)	(\$54,177,398)	(\$54,177,398)
Federal Funds			
Package 010 Non-PICS Personal Svc.	\$12,012	\$12,012	\$12,012
Package 031 Standard Inflation	\$492,796	\$492,796	\$492,796
Sub-Total, Federal Funds	\$504,808	\$504,808	\$504,808
Total, All Funds	(\$74,116,413)	(\$74,116,413)	(\$74,116,413)
Positions/FTE:	9 / 0.00	9 / 0.00	9 / 0.00

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Current Service Level:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$48,631,655	\$48,631,655	\$48,631,655
Other Funds	\$72,439,209	\$72,439,209	\$72,439,209
Federal Fund	\$17,111,072	\$17,111,072	\$17,111,072
Total, All Funds	\$138,181,936	\$138,181,936	\$138,181,936
Positions/FTE:	688 / 393.66	688 / 393.66	688 / 393.66

Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund			
Package 090 Analyst Adjustments	--	(\$2,041,589)	\$0
Package 091 Statewide Adjustment DAS Chgs	--	(\$54,410)	\$0
Package 092 Statewide A.G. Adjustment	--	(\$679)	\$0
Package 311 Fire Season Severity Program (SPA)	\$6,000,000	\$0	\$0
Package 312 Fire Severity Program Additional Funds	\$1,500,000	\$0	\$0
Package 313 Coordinate Fire Protection Capacity	\$112,062	\$67,000	\$67,000
Package 314 Rangeland Protection Association	\$1,342,482	\$650,000	\$342,482
Package 382 Human Resource Capacity	\$71,687	\$0	\$0
Package 801 LFO Analyst Adjustments	--	--	(\$1,875,792)
Package 810 Statewide Cost Savings	--	--	(\$807,445)
Sub-Total, Other Funds:	\$9,026,231	(\$1,379,678)	(\$2,273,755)
Other Funds			
Package 090 Analyst Adjustments	\$0	(\$888,554)	\$0
Package 091 Statewide Adjustment DAS Chgs	\$0	(\$144,815)	\$0
Package 092 Statewide A.G. Adjustment	\$0	(\$3,109)	\$0
Package 313 Coordinate Fire Protection Capacity	\$267,649	\$133,824	\$133,824
Package 801 LFO Analyst Adjustments	--	--	\$500,000
Package 810 Statewide Cost Savings	--	--	(\$1,396,275)
Sub-Total, Other Funds:	\$267,649	(\$902,654)	(\$762,451)
Federal Funds			
Package 091 Statewide Adjustment DAS Chgs	--	(\$34,452)	\$0
Package 092 Statewide A.G. Adjustment	--	(\$24,747)	\$0
Package 314 Rangeland Protection Association	(\$158,923)	(\$158,923)	(\$158,923)
Package 810 Statewide Cost Savings	--	--	(\$250,834)
Sub-Total, Federal Funds:	(\$158,923)	(\$218,122)	(\$409,757)
Total, All Funds	\$9,134,957	(\$2,500,454)	(\$3,445,963)
Positions/FTE:	2 / 2.00	1 / (9.00)	1 / 1.00

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Total Program Biennial Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$57,657,886	\$47,251,977	\$46,357,900
Other Funds Non-Ltd	\$0	\$0	\$0
Other Funds	\$72,706,858	\$71,536,555	\$71,676,758
Federal Funds	\$16,952,149	\$16,892,950	\$16,701,315
All Funds:	\$147,316,893	\$135,681,482	\$134,735,973
Positions/FTE:	690 / 395.66	689 / 384.66	689 / 394.66

Agency Request

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative
Essential Packages

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

Base changes occurred as a result of the following action: Some specific returning Seasonal positions which were vacant during the PICS Roll in April were approved to have their Step Rates adjusted. This biennium the adjustment occurred in the Base, rather than in Package 032. In the Fire Protection program this resulted in an increase of \$266,155 General Fund, \$668,959 Other Funds and \$57,038 Federal Funds, for a net increase of \$992,152. There is no change to Position Counts or FTE.

Essential Package #	Essential Package Title
010	Non-PICS Personal Services Adjustments

This Package includes standard inflation of three percent on non-PICS items such as temporaries, overtime, shift differential, all other differentials and unemployment compensation, including the OPE associated with them. The sum of these non-PICS Personal Services items equals \$204,616. Mass Transit has increased by \$24,721 All Funds. The Fire Protection program Vacancy Savings Factor increased from the prior biennium, resulting in an (\$103,961) decrease in Personal Services: (\$17,835) GF, (\$75,059) OF and (\$11,067) FF. This package also includes a \$220,601 increase to the program's contribution to Pension Obligation Bond debt service, \$58,055 GF, \$148,313 OF and \$14,233 FF. The net effect of the above is an increase of \$345,977 AF.

Essential Package #	Essential Package Title
021	Phase In

None.

Essential Package #	Essential Package Title
022	Program Phase Outs

The purpose of this package is to Phase Out one-time budget increases remaining from prior biennia. In Fire Protection four items are being phased out. (1) There was a Special Purpose Appropriation (SPA) increase from the February 2016 Emergency Board due to extraordinary 2015 fire costs, in the amount of \$23,115,122 General Funds and \$56,334,408 Other Funds. (2) One-time pass through funds were given in the 2015-17 biennium for Rangeland Wildfire Threat Reduction in the amount of \$500,000 General Fund. (3) The Agency Administration segments of nine existing positions was phased out as a part of ongoing federal forest restoration activities (Package 185). As a result, the position counts for those existing positions shifted from Agency Administration to the Fire program resulting in a gain of nine positions as well as related OPE increases of \$357 General Funds and \$3,869 Other Funds. (4) Monies were given in the 2015-17 biennium for non-position costs related to the Sage Grouse habitat project in the amount of \$31,138 General Fund and one-time pass through funds for Rangeland Protection Associations in the amount of \$700,000 General Funds. Program-wide, the net of these actions being Phased Out of the 2017-19 budget is a General Fund decrease of (\$24,345,903) and Other Funds decrease of (\$56,330,539) and an increase of nine positions.

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative
Essential Packages

Essential Package #	Essential Package Title
031	Standard Inflation

The Cost of Goods and Services increased by \$2,211,361 AF. This is based on the standard 3.7% inflation factor for Services & Supplies and Capital Outlay items, except for State Government Service Charges and Attorney General Charges, which are based on the 2015-17 Price List of Goods and Services. State Government Services Charges increased, resulting in additional expense of \$444,061 All Funds, including \$121,973 General Fund, \$304,245 Other Funds and \$17,843 Federal Funds. Attorney General charges increased by 13.14% resulting in an increase of \$50,441 AF. The net effect of the package is an increase of \$2,705,863 All Funds.

Essential Package #	Essential Package Title
032	Above Standard Inflation

None.

Essential Package #	Essential Package Title
033	Exceptional Inflation

This package includes two items. First is an inflation adjustment for the Agency Administration budget funded by the Admin Prorate; and second, the increase to the Department's fire insurance premium for the 2017-2019 biennium resulting in an increase of \$2,747,668 General Fund and \$760,521 Other Funds. The total cost of the package is \$3,508,189 General Fund.

Essential Package #	Essential Package Title
050	Fund Shifts

None.

Essential Package #	Essential Package Title
060	Technical Adjustments

None.

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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: 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	115,689	-	-	-	-	-	115,689
Federal Funds	-	-	-	-	-	-	-
Total Revenues	\$115,689	-	-	-	-	-	\$115,689

Personal Services							
Temporary Appointments	5,175	-	12,041	1,548	-	-	18,764
Overtime Payments	34,060	-	61,797	3,455	-	-	99,312
Shift Differential	2,256	-	4,254	67	-	-	6,577
All Other Differential	5,849	-	11,192	2,035	-	-	19,076
Public Employees' Retire Cont	9,086	-	16,646	1,198	-	-	26,930
Pension Obligation Bond	58,055	-	148,313	14,233	-	-	220,601
Social Security Taxes	3,622	-	6,829	543	-	-	10,994
Unemployment Assessments	8,303	-	14,660	-	-	-	22,963
Mass Transit Tax	7,118	-	17,603	-	-	-	24,721
Vacancy Savings	(17,835)	-	(75,059)	(11,067)	-	-	(103,961)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	\$115,689	-	\$218,276	\$12,012	-	-	\$345,977

Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-

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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: 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							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	115,689	-	218,276	12,012	-	-	345,977
Total Expenditures	\$115,689	-	\$218,276	\$12,012	-	-	\$345,977
Ending Balance							
Ending Balance	-	-	(218,276)	(12,012)	-	-	(230,288)
Total Ending Balance	-	-	(\$218,276)	(\$12,012)	-	-	(\$230,288)

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	(24,345,903)	-	-	-	-	-	(24,345,903)
Total Revenues	(\$24,345,903)	-	-	-	-	-	(\$24,345,903)
Personal Services							
Empl. Rel. Bd. Assessments	11	-	16	-	-	-	27
Worker's Comp. Assess. (WCD)	11	-	21	-	-	-	32
Flexible Benefits	335	-	3,832	-	-	-	4,167
Total Personal Services	\$357	-	\$3,869	-	-	-	\$4,226
Services & Supplies							
Instate Travel	(6,000)	-	-	-	-	-	(6,000)
Employee Training	(3,000)	-	-	-	-	-	(3,000)
Telecommunications	(1,000)	-	-	-	-	-	(1,000)
Professional Services	(18,871,565)	-	(46,896,529)	-	-	-	(65,768,094)
Agency Program Related S and S	(3,565,671)	-	(8,275,858)	-	-	-	(11,841,529)
Other Services and Supplies	(696,024)	-	(1,162,021)	-	-	-	(1,858,045)
IT Expendable Property	(3,000)	-	-	-	-	-	(3,000)
Total Services & Supplies	(\$23,146,260)	-	(\$56,334,408)	-	-	-	(\$79,480,668)
Special Payments							
Dist to Non-Gov Units	(1,200,000)	-	-	-	-	-	(1,200,000)
Total Special Payments	(\$1,200,000)	-	-	-	-	-	(\$1,200,000)

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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: 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	(24,345,903)	-	(56,330,539)	-	-	-	(80,676,442)
Total Expenditures	(\$24,345,903)	-	(\$56,330,539)	-	-	-	(\$80,676,442)
Ending Balance							
Ending Balance	-	-	56,330,539	-	-	-	56,330,539
Total Ending Balance	-	-	\$56,330,539	-	-	-	\$56,330,539
Total Positions							
Total Positions							9
Total Positions	-	-	-	-	-	-	9
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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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
0001291	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC 1	.25	6.00	07	4,015.00	5,859 4,072	18,231 12,671			24,090 16,743
0001291	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.25-	6.00-	07	4,015.00	5,859- 3,393-	18,231- 10,561-			24,090- 13,954-
0002264	OXSOC8257	AP	FOREST OFFICER	1	.25	6.00	06	5,081.00	7,414 4,433	23,072 13,794			30,486 18,227
0002264	OXSOC8257	AP	FOREST OFFICER		.25-	6.00-	06	5,081.00	7,414- 3,754-	23,072- 11,684-			30,486- 15,438-
0002287	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC 1	.25	6.00	02	3,183.00	4,645 3,790	14,453 11,795			19,098 15,585
0002287	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.25-	6.00-	02	3,183.00	4,645- 3,111-	14,453- 9,685-			19,098- 12,796-
0003168	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC 1	.33	8.00	02	3,183.00	10,326 6,919	15,138 10,143			25,464 17,062
0003168	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.33-	8.00-	02	3,183.00	10,326- 6,919-	15,138- 10,143-			25,464- 17,062-
0003171	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC 1	.33	8.00	02	3,183.00	10,636 7,127	14,828 9,935			25,464 17,062
0003171	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.33-	8.00-	02	3,183.00	10,636- 7,127-	14,828- 9,935-			25,464- 17,062-
0003378	OXSOC8257	AP	FOREST OFFICER	1	.33	8.00	02	4,209.00		33,672 18,966			33,672 18,966
0003378	OXSOC8257	AP	FOREST OFFICER		.33-	8.00-	02	4,209.00		33,672- 18,966-			33,672- 18,966-
0003636	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC 1	.33	8.00	02	3,183.00	9,264 6,208	16,200 10,854			25,464 17,062

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
0003636	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC		.33-	8.00-	02	3,183.00	9,264- 6,208-	16,200- 10,854-			25,464- 17,062-
0003637	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1	.33	8.00	02	3,183.00	9,264 6,208	16,200 10,854			25,464 17,062
0003637	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC		.33-	8.00-	02	3,183.00	9,264- 6,208-	16,200- 10,854-			25,464- 17,062-
0004614	OXSOC8257	AP	FOREST OFFICER	1	.11	2.70	02	4,209.00	4,608 1,086	6,756 1,592			11,364 2,678
0004614	OXSOC8257	AP	FOREST OFFICER		.11-	2.70-	02	4,209.00	4,608- 2,766-	6,756- 4,053-			11,364- 6,819-
TOTAL PICS SALARY													
TOTAL PICS OPE									357	3,869			4,226
TOTAL PICS PERSONAL SERVICES =									9	.00	.00		
									357	3,869			4,226

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	1,038,723	-	-	-	-	-	1,038,723
Total Revenues	\$1,038,723	-	-	-	-	-	\$1,038,723
Services & Supplies							
Instate Travel	20,592	-	43,636	25,010	-	-	89,238
Out of State Travel	218	-	8,799	974	-	-	9,991
Employee Training	2,318	-	5,877	16,195	-	-	24,390
Office Expenses	13,424	-	33,223	12,913	-	-	59,560
Telecommunications	22,108	-	64,477	3,079	-	-	89,664
State Gov. Service Charges	121,973	-	304,245	17,843	-	-	444,061
Data Processing	296	-	1,952	6	-	-	2,254
Publicity and Publications	1,101	-	7,283	21,491	-	-	29,875
Professional Services	114,985	-	419,387	80,503	-	-	614,875
IT Professional Services	-	-	-	-	-	-	-
Attorney General	1,200	-	5,496	43,745	-	-	50,441
Employee Recruitment and Develop	854	-	1,944	968	-	-	3,766
Dues and Subscriptions	67	-	157	13	-	-	237
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Food and Kitchen Supplies	1,235	-	5,921	359	-	-	7,515
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	17,176	-	36,403	26,019	-	-	79,598
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	45,700	-	74,587	6,074	-	-	126,361

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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
Services & Supplies							
Expendable Prop 250 - 5000	1,804	-	5,598	2,969	-	-	10,371
IT Expendable Property	2,622	-	14,444	3,726	-	-	20,792
Total Services & Supplies	\$367,673	-	\$1,033,429	\$261,887	-	-	\$1,662,989
Capital Outlay							
Office Furniture and Fixtures	191	-	408	-	-	-	599
Telecommunications Equipment	-	-	6	-	-	-	6
Technical Equipment	-	-	171	-	-	-	171
Industrial and Heavy Equipment	5,158	-	12,609	-	-	-	17,767
Automotive and Aircraft	-	-	465	-	-	-	465
Data Processing Software	11,152	-	-	-	-	-	11,152
Data Processing Hardware	191	-	9,061	-	-	-	9,252
Land Improvements	-	-	784	-	-	-	784
Building Structures	605	-	113	-	-	-	718
Other Capital Outlay	328	-	224	-	-	-	552
Total Capital Outlay	\$17,625	-	\$23,841	-	-	-	\$41,466
Special Payments							
Dist to Cities	-	-	-	6,134	-	-	6,134
Dist to Counties	-	-	-	669	-	-	669
Dist to Other Gov Unit	-	-	1,395	23,861	-	-	25,256
Dist to Non-Gov Units	209,971	-	115,679	71,255	-	-	396,905
Dist to Individuals	-	-	-	128,990	-	-	128,990

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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
Special Payments							
Intra-Agency Gen Fund Transfer	443,454	-	-	-	-	-	443,454
Total Special Payments	\$653,425	-	\$117,074	\$230,909	-	-	\$1,001,408
Total Expenditures							
Total Expenditures	1,038,723	-	1,174,344	492,796	-	-	2,705,863
Total Expenditures	\$1,038,723	-	\$1,174,344	\$492,796	-	-	\$2,705,863
Ending Balance							
Ending Balance	-	-	(1,174,344)	(492,796)	-	-	(1,667,140)
Total Ending Balance	-	-	(\$1,174,344)	(\$492,796)	-	-	(\$1,667,140)

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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	2,747,668	-	-	-	-	-	2,747,668
Total Revenues	\$2,747,668	-	-	-	-	-	\$2,747,668
Services & Supplies							
Professional Services	760,521	-	760,521	-	-	-	1,521,042
Total Services & Supplies	\$760,521	-	\$760,521	-	-	-	\$1,521,042
Special Payments							
Intra-Agency Gen Fund Transfer	1,987,147	-	-	-	-	-	1,987,147
Total Special Payments	\$1,987,147	-	-	-	-	-	\$1,987,147
Total Expenditures							
Total Expenditures	2,747,668	-	760,521	-	-	-	3,508,189
Total Expenditures	\$2,747,668	-	\$760,521	-	-	-	\$3,508,189
Ending Balance							
Ending Balance	-	-	(760,521)	-	-	-	(760,521)
Total Ending Balance	-	-	(\$760,521)	-	-	-	(\$760,521)

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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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Data Processing Software	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Summary of All Program Enhancement Packages

Package #	Component	Priority	Component Title	All Funds	Positions/ FTEs	Page #
313	n/a	03	Coordinate Fire Protection System Capacity	200,824	1 / 1.00	E-33
314	n/a	10	Rangeland Protection Association	183,559	0 / 0.00	E-38
801	B	n/a	LFO Analyst Adjustments	(1,375,792)	0 / 0.00	E-43
802	n/a	n/a	Reduction in Common School lands management	\$0	0 / 0	E-45
810	A	n/a	Statewide Cost Savings	(2,454,554)	0 / 0.00	E-47
Total LAB Packages:				(3,445,963)	1 / 1.00	

Agency Request

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107BF02

Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 313
Narrative

Package #	Priority	Policy Package Title
313	03	Coordinate Fire Protection System Capacity

Purpose:

This package proposes one full-time aviation coordinator to address Department needs as a result of the Wildfire Protection Act (2013 legislative session) and the increasingly complex fire seasons.

The purpose of the aviation coordinator position is to provide aviation program development, resource tracking, statewide aviation training, contract administration, coordination with other agencies including the National Guard, and technical assistance to the twelve protection districts. The Fire Protection Division is in critical need of these services. This deficit directly impairs the agency's ability to serve and coordinate with its customers and wildfire protection partners, from field offices to Salem headquarters. Including the Severity Program, the Department routinely has operational control of over thirty aircraft; during the fire season and when large fires are managed on ODF-protected land, this aviation exposure can double in size.

How Achieved:

The resources funded through this package will:

- 1) Support overall administrative functions of the agency's aviation program. Oversee the scheduling and tracking of state-owned aircraft. Develop and maintain lists of available contract aircraft, unmanned aerial systems and related aviation resources. Oversee the inventory and tracking of all severity equipment, including vehicles, computer equipment and radios. Compile data and statistics for an annual report.
- 2) Assist with ensuring all agreements (local, state, federal, and other) are completed prior to fire season. Assist in the administration of exclusive-use aircraft contracts and vendor solicitation.
- 3) Coordinate an annual update of the agency's Aviation Procedures Manual. Assist with the review and tracking of federal and state statutes, regulations, policies, technical guidance and implementation strategies, and advise field staff, on the effects of those regulations on Department aviation operations.

Quantifying Results:

- Improved accuracy and timeliness of information that is not currently or easily available to stakeholders or the agency.
- Collect accurate performance data to track trends, provide tools for strategic planning and procure the most effective aviation resources.
- Provide timely financial reporting and budgeting tools to recover eligible costs.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 313
Narrative

Staffing Impact:

- This proposal includes funding for one full-time permanent Natural Resource Specialist 3 (NRS3) position.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$112,062	\$67,000	\$67,000
Other Funds	\$267,649	\$133,824	\$133,824
Federal Funds	--	--	--
All Funds:	\$379,711	\$200,824	\$200,824
Position/FTE:	2 / 2.00	1 / 1.00	1 / 1.00

Agency Request

Governor's Budget

Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 313 - Program Capacity

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	67,000	-	-	-	-	-	67,000
Total Revenues	\$67,000	-	-	-	-	-	\$67,000
Personal Services							
Class/Unclass Sal. and Per Diem	32,873	-	78,511	-	-	-	111,384
Empl. Rel. Bd. Assessments	17	-	40	-	-	-	57
Public Employees' Retire Cont	5,112	-	12,209	-	-	-	17,321
Social Security Taxes	2,515	-	6,006	-	-	-	8,521
Worker's Comp. Assess. (WCD)	20	-	48	-	-	-	68
Mass Transit Tax	121	-	53	-	-	-	174
Flexible Benefits	9,838	-	23,498	-	-	-	33,336
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	76	-	418	-	-	-	494
Total Personal Services	\$50,572	-	\$120,783	-	-	-	\$171,355
Services & Supplies							
Instate Travel	3,500	-	3,100	-	-	-	6,600
Employee Training	1,000	-	800	-	-	-	1,800
Office Expenses	2,800	-	2,100	-	-	-	4,900
Telecommunications	1,600	-	1,550	-	-	-	3,150
Data Processing	2,800	-	2,900	-	-	-	5,700
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	1,000	-	1,050	-	-	-	2,050
Other Services and Supplies	2,728	-	891	-	-	-	3,619

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 313 - Program Capacity

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							
Expendable Prop 250 - 5000	1,000	-	650	-	-	-	1,650
Total Services & Supplies	\$16,428	-	\$13,041	-	-	-	\$29,469
Total Expenditures							
Total Expenditures	67,000	-	133,824	-	-	-	200,824
Total Expenditures	\$67,000	-	\$133,824	-	-	-	\$200,824
Ending Balance							
Ending Balance	-	-	(133,824)	-	-	-	(133,824)
Total Ending Balance	-	-	(\$133,824)	-	-	-	(\$133,824)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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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
0005441	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	.84	20.06	02	4,641.00	32,873 17,502	60,225 32,064			93,098 49,566
0005441	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3		.16	3.94	02	4,641.00		18,286 9,737			18,286 9,737
TOTAL PICS SALARY									32,873	78,511			111,384
TOTAL PICS OPE									17,502	41,801			59,303
TOTAL PICS PERSONAL SERVICES =									---	-----	-----	-----	-----
									1	1.00	24.00		
									50,375	120,312			170,687

Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 314
Narrative

Package #	Priority	Policy Package Title
314	10	Rangeland Protection Association

Governor's Budget: Recommended

Purpose:

The purpose of this package is to continue evolving the Rangeland Fire Protection Association (RPA) program with focused investments in critical firefighting training, firefighting equipment, including radios and personal protective equipment, RPA liability insurance, and fully funding the Natural Resource Specialist (NRS) 3 position that currently is financed with General Fund and less-secure federal grants.

Rangeland Protection Associations are authorized by the Oregon Board of Forestry under ORS 477.315-325. The Oregon Department of Forestry is authorized under ORS 477.317 to support the operations of the Rangeland Protection Associations. These Associations provide a valuable component of the complete and coordinated fire protection system in Oregon. The Rangeland Protection Associations operate as independent volunteer fire fighting organizations. Currently there are 21 Rangeland Protection Associations providing protection on approximately 4.2 million acres of private land and 600,000 acres of state land in eastern Oregon. Eleven of these 21 Rangeland Protection Associations directly adjoin the Forest Protection Districts and fight fires that might otherwise spread from unprotected land onto the Forest Protection Districts.

The Rangeland Protection Associations have in excess of 320 fire engines and water tenders, 18 dozers, and transport vehicles. Various ranch-owned resources, such as water tenders, dozers and graders, are also available. There are approximately 800 volunteer firefighters within the 21 Associations. The success of the Rangeland Protection Associations derives from ranchers' knowledge of the areas, travel routes, and fuel conditions. This information allows for rapid, aggressive response to rangeland fires.

Rangeland Protection Associations are required to submit annual budgets for Board of Forestry approval.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 314
Narrative

How Achieved:

The Natural Resource Specialist 3 (NRS3) will provide leadership and technical support to the Rangeland Fire Protection Program. This leadership will be in the form of maintaining a close working relationship with the Associations and identifying opportunities to ensure their future viability and effectiveness. The NRS3 will assist with organizational issues, coordination with local, county, state, and federal agencies, coordination and presentation of training and informational meetings, as well as organizing an annual Rangeland Fire Protection Conference. The NRS3 will coordinate with the ODF Eastern Oregon Area staff and ODF Salem Protection staff to ensure the Rangeland Fire Protection program remains a viable part of the complete and coordinated fire protection system. Coordination with adjoining states and federal agencies will also be important. \$1 million of the package will go directly to the Associations as grants to support training, equipment, communications devices, and personal protective equipment, all of which are significant keys to success in safe and effective wildland firefighting. The remaining \$183,559 will pay for the Associations' liability insurance and equipment enhancement and delivery through federal excess property programs.

Quantifying Results:

- Maintain and increase the viability of the Rangeland Protection Associations as part of the complete and coordinated fire protection system.
- Reduce the amount of rangeland without fire protection.
- Provide technical assistance and increase effectiveness of the Rangeland Protection Program.
- Increase coordination between the federal agencies and the Rangeland Protection Associations.

Staffing Impact:

This proposal includes funding (\$158,923 personnel services) to fully fund, with General Fund, the existing NRS3 position (0.50 FTE). This existing position is critical to the success of the RPA program and is currently funded 50% with less-secure federal funding.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$1,342,482	\$650,000	\$342,482
Other Funds	--	--	--
Federal Funds	(\$158,923)	(\$158,923)	(\$158,923)
All Funds:	\$1,183,559	\$491,077	\$183,559
Position/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

Agency Request

Governor's Budget

Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 314 - Rangeland Protection Association

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	342,482	-	-	-	-	-	342,482
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	\$342,482	-	-	-	-	-	\$342,482
Personal Services							
Class/Unclass Sal. and Per Diem	55,692	-	-	(55,692)	-	-	-
Empl. Rel. Bd. Assessments	29	-	-	(57)	-	-	(28)
Public Employees' Retire Cont	8,660	-	-	(8,660)	-	-	-
Social Security Taxes	4,260	-	-	(4,260)	-	-	-
Worker's Comp. Assess. (WCD)	34	-	-	(69)	-	-	(35)
Mass Transit Tax	290	-	-	-	-	-	290
Flexible Benefits	16,668	-	-	(33,336)	-	-	(16,668)
Reconciliation Adjustment	(9,151)	-	-	9,151	-	-	-
Total Personal Services	\$76,482	-	-	(\$92,923)	-	-	(\$16,441)
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	200,000	-	-	-	-	-	200,000
Agency Program Related S and S	66,000	-	-	(66,000)	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 314 - Rangeland Protection Association

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							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	\$266,000	-	-	(\$66,000)	-	-	\$200,000
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Spc Pmt to Watershed Enhance Bd	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	342,482	-	-	(158,923)	-	-	183,559
Total Expenditures	\$342,482	-	-	(\$158,923)	-	-	\$183,559
Ending Balance							
Ending Balance	-	-	-	158,923	-	-	158,923
Total Ending Balance	-	-	-	\$158,923	-	-	\$158,923
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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PACKAGE: 314 - Rangeland Protection Associati

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
0004697	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	.50-	12.00-	02	4,641.00			55,692- 46,382-		55,692- 46,382-
0004697	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	.50	12.00	02	4,641.00	55,692 29,651				55,692 29,651
TOTAL PICS SALARY									55,692		55,692-		
TOTAL PICS OPE									29,651		46,382-		16,731-
TOTAL PICS PERSONAL SERVICES =					.00	.00			85,343		102,074-		16,731-

Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 801
Narrative

Package #	Priority	Policy Package Title
801	n/a	LFO Analyst Adjustments

Executive Summary:

The Legislature made General Fund budget reductions specific to the Department of Forestry which are captured in Package 801. Three of these were applied in the Fire Protection program.

How Achieved:

The Legislature made multiple budget adjustments for the purpose of reducing General Fund costs:

- Admin Prorate – Fire Protection GF support of Agency Administration costs was reduced by (\$1,084,910) GF.
- Oregon Buys - Fire Protection GF support of the new procurement and payments system was reduced by (\$290,882) GF.
- East Side Rate Abatement: State support for Forest Patrol Assessment rates for east-side, low productivity woodlands was reduced by 25%, resulting in a (\$500,000) GF reduction.

Staffing Impact:

None.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	(1,875,792)
Other Funds	--	--	500,000
Federal Funds	--	--	--
All Funds:	--	--	(1,375,792)
Position/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

Agency Request

Governor's Budget

Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 801 - LFO 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	(1,875,792)	-	-	-	-	-	(1,875,792)
Total Revenues	(\$1,875,792)	-	-	-	-	-	(\$1,875,792)
Services & Supplies							
Professional Services	(500,000)	-	500,000	-	-	-	-
Total Services & Supplies	(\$500,000)	-	\$500,000	-	-	-	-
Special Payments							
Intra-Agency Gen Fund Transfer	(1,375,792)	-	-	-	-	-	(1,375,792)
Total Special Payments	(\$1,375,792)	-	-	-	-	-	(\$1,375,792)
Total Expenditures							
Total Expenditures	(1,875,792)	-	500,000	-	-	-	(1,375,792)
Total Expenditures	(\$1,875,792)	-	\$500,000	-	-	-	(\$1,375,792)
Ending Balance							
Ending Balance	-	-	(500,000)	-	-	-	(500,000)
Total Ending Balance	-	-	(\$500,000)	-	-	-	(\$500,000)

Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 802
Narrative

Package #	Priority	Policy Package Title
802	n/a	Reductions in Common School Lands Management

Governor's Budget: Recommended

Purpose:

The Legislatively Adopted Budget includes a reduction in Other Funds revenue transfers from the State Forests Division to the Fire Protection Division of (\$347,016) for fire patrol assessments related to the Common School Lands due to the reduction of acreage of Common School Lands under contract subsequent to the expiration of the management contract for the Elliott State Forest. This action impacts revenue only.

Later action by the Legislature has re-instated the Elliott State Forest fire protection duties to the Department of Forestry. The Department plans to request a technical correction from the Legislature to reverse this action.

Staffing Impact:

None.

Revenue Source:

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

Agency Request

Governor's Budget

Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 802 - Reduction in Common School lands management

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							
Charges for Services	-	-	(347,016)	-	-	-	(347,016)
Total Revenues	-	-	(\$347,016)	-	-	-	(\$347,016)
Ending Balance							
Ending Balance	-	-	(347,016)	-	-	-	(347,016)
Total Ending Balance	-	-	(\$347,016)	-	-	-	(\$347,016)

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Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 810
Narrative

Package #	Priority	Policy Package Title
810	n/a	Statewide Cost Savings

Executive Summary:

In addition to agency-specific reductions captured in Packages 801, 802 and 803, the Legislature made six statewide budget reductions which are captured in Package 810.

Purpose:

The Legislature made six statewide budget adjustments for the purpose of reducing costs:

- Vacancy Savings – intended to reflect reductions to Personal Services due to extending a statewide hiring freeze initiated at the end of the 2015-17 biennium into the beginning of the 2017-19 biennium.
- Inflation Adjustment Reversal – completely reverses the General Fund portion of the standard inflation factor increase applied during the Current Service Level budget cycle.
- SGSC Reduction – Changes to the budgets of centralized government services which are supported by other agencies always result in budget changes to their supporting agencies across the State. In this case, the final budget for the Department of Administrative Services was reduced, resulting in lowered SGSC Charges for all supporting agencies.
- Estimated Charges for several centralized State services was reduced.
- Attorney General Rate change – The budget for the Attorney General’s office was reduced, resulting in a decrease to the AG billing rate.
- Travel Reduction – the Legislature mandated a statewide 5% reduction to Out of State and In State Travel.

Staffing Impact:

No Position Count or FTE reductions are included in this Package.

Agency Request

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Budget Narrative

Department of Forestry

Private Forests Program

Enhancement Package 810
Narrative

Revenue Source:

While several of the reductions were General Fund specific, others were also applied to Other and Federal Funds in the Fire Protection program.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	(807,445)
Other Funds	--	--	(1,396,275)
Federal Funds	--	--	(250,834)
All Funds:	--	--	(2,454,554)
Position/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

Agency Request

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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	(807,445)	-	-	-	-	-	(807,445)
Total Revenues	(\$807,445)	-	-	-	-	-	(\$807,445)
Personal Services							
Vacancy Savings	(488,056)	-	(1,167,535)	(134,359)	-	-	(1,789,950)
Total Personal Services	(\$488,056)	-	(\$1,167,535)	(\$134,359)	-	-	(\$1,789,950)
Services & Supplies							
Instate Travel	(78,306)	-	(122,299)	(70,096)	-	-	(270,701)
Out of State Travel	(829)	-	(24,663)	(2,730)	-	-	(28,222)
Employee Training	(2,907)	-	(1,492)	(4,113)	-	-	(8,512)
Office Expenses	(18,016)	-	(11,363)	(4,417)	-	-	(33,796)
State Gov. Service Charges	(7,318)	-	(18,057)	(1,398)	-	-	(26,773)
Data Processing	(1,049)	-	(6,916)	(20)	-	-	(7,985)
Publicity and Publications	(1,101)	-	-	-	-	-	(1,101)
Professional Services	(114,985)	-	-	-	-	-	(114,985)
Attorney General	(835)	-	(3,823)	(30,434)	-	-	(35,092)
Employee Recruitment and Develop	(854)	-	-	-	-	-	(854)
Dues and Subscriptions	(67)	-	-	-	-	-	(67)
Food and Kitchen Supplies	(1,235)	-	-	-	-	-	(1,235)
Agency Program Related S and S	(17,176)	-	-	-	-	-	(17,176)
Other Services and Supplies	(70,285)	-	(40,127)	(3,267)	-	-	(113,679)
Expendable Prop 250 - 5000	(1,804)	-	-	-	-	-	(1,804)

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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
Services & Supplies							
IT Expendable Property	(2,622)	-	-	-	-	-	(2,622)
Total Services & Supplies	(\$319,389)	-	(\$228,740)	(\$116,475)	-	-	(\$664,604)
Total Expenditures							
Total Expenditures	(807,445)	-	(1,396,275)	(250,834)	-	-	(2,454,554)
Total Expenditures	(\$807,445)	-	(\$1,396,275)	(\$250,834)	-	-	(\$2,454,554)
Ending Balance							
Ending Balance	-	-	1,396,275	250,834	-	-	1,647,109
Total Ending Balance	-	-	\$1,396,275	\$250,834	-	-	\$1,647,109

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

Forestry, Dept of
2017-19 Biennium

Agency Number: 62900

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Forest Protection Taxes	40,447,882	48,836,592	106,676,163	48,849,992	48,849,992	48,834,147
Business Lic and Fees	959,590	1,273,925	1,295,090	1,295,090	1,295,090	1,295,090
Charges for Services	86,402,984	8,509,639	8,781,124	30,888,184	30,888,184	59,614,277
Rents and Royalties	388,902	-	-	-	-	-
Interest Income	224,795	-	-	-	-	-
Sales Income	41,242	-	-	-	-	-
Grants (Non-Fed)	5,075	-	-	-	-	-
Other Revenues	604,305	8,457,067	8,457,067	-	-	-
Transfer In - Intrafund	72,922,518	962,536	976,987	1,103,509	1,103,509	978,292
Transfer from General Fund	26,302,598	-	-	-	-	-
Tsfr From Lands, Dept of State	658,200	-	-	-	-	-
Tsfr From Revenue, Dept of	4,993,253	4,980,900	4,980,900	4,980,900	4,980,900	4,912,450
Transfer Out - Intrafund	(70,459,433)	(6,806,258)	(7,061,993)	(7,954,108)	(7,954,108)	(9,237,779)
Total Other Funds	\$163,491,911	\$66,214,401	\$124,105,338	\$79,163,567	\$79,163,567	\$106,396,477
Federal Funds						
Federal Funds	13,742,962	16,247,353	16,387,002	17,111,399	17,052,200	17,111,399
Transfer In - Intrafund	16,804	-	-	-	-	-
Tsfr To Police, Dept of State	(2,012,404)	-	-	-	-	-
Tsfr To Parks and Rec Dept	(4,950)	-	-	-	-	-
Total Federal Funds	\$11,742,412	\$16,247,353	\$16,387,002	\$17,111,399	\$17,052,200	\$17,111,399

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Detail of LF, OF, and FF Revenues - BPR102

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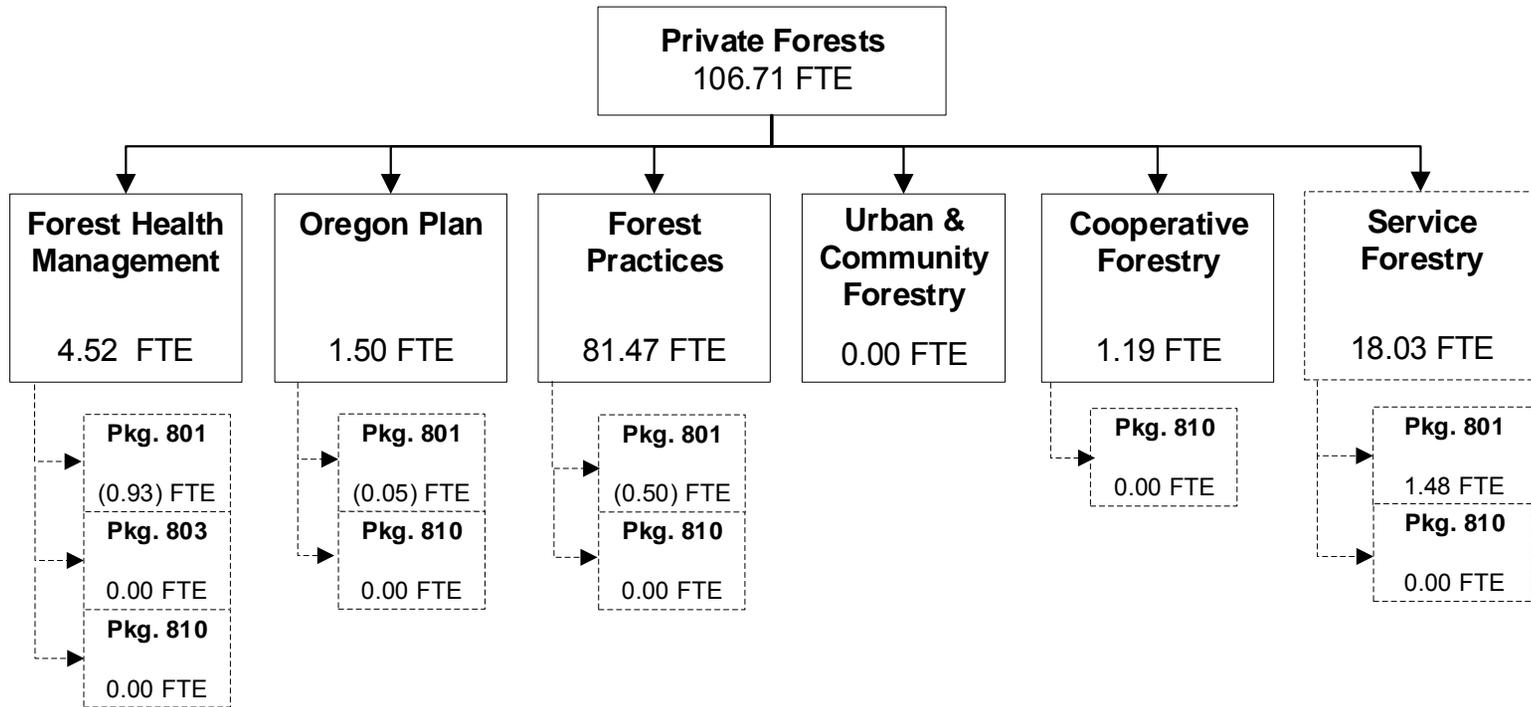
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Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Organization Chart



Current 2017-19 Structure

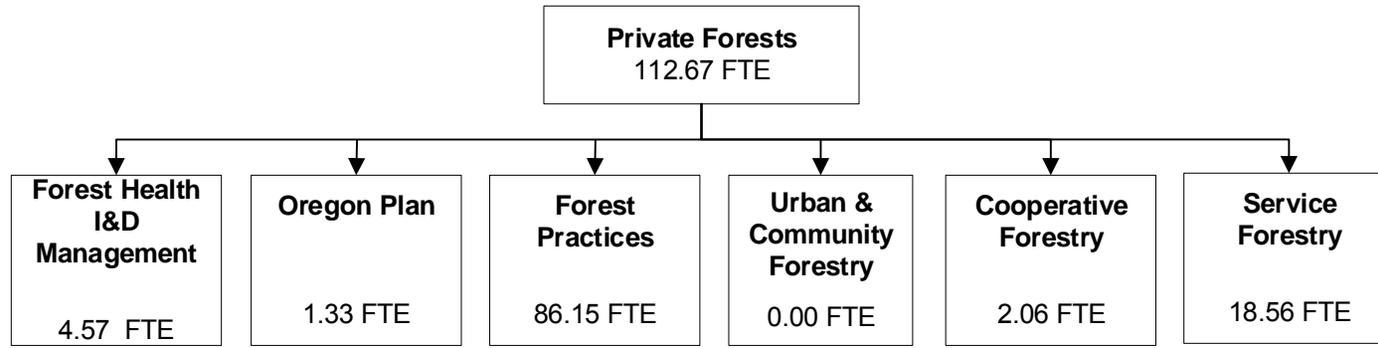
Based on ORBITS Object 8250, Class / Unclass FTE Positions (Un-reconciled)

Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Organization Chart



Proposed 2015-17 Structure

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Department of Forestry

Private Forests Program

Program Unit Executive Summary

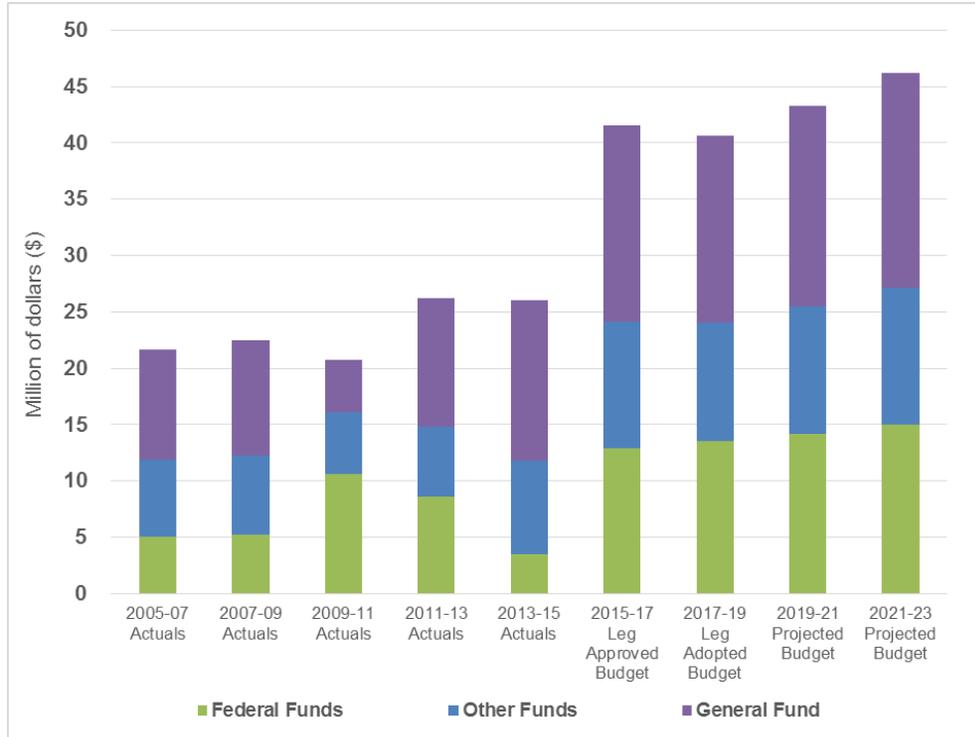
Long-Term Focus Areas:

Primary Outcome Area: Responsible Environmental Stewardship
 Secondary Outcome Area: Excellence in State Government
 Tertiary Outcome Area: A Thriving Oregon Economy

Primary Program Contact:

Lena Tucker, 503-945-7482

Program Total Funds Budget:



2013-15 and prior reflect actual expenditures, 2015-17 and forward reflect budget and projections

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Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Executive Summary

Program Overview:

Oregon has some of the world's most productive forestlands. Oregon's forests, including the 10.7 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 program keeps these forests productive, while protecting and preserving wildlife habitat, soil, air, and water, so they continue providing sustainable environmental, economic, and social benefits for everyone. The program also supports ODF's top mission—fire protection—which relies on an integrated, all-staff approach.

Program Funding Request:

The Private Forests program received \$40,605,816 (\$16,555,675 General Fund; \$10,559,830 Other Funds; \$13,490,311 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 program 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 2019-21 is \$43,267,109 and for 2021-23 is \$46,189,655. The projected 2019-21 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.

Program 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 41,000 jobs. The program helps ensure that private forests' health, ongoing management, resiliency, and productivity produce private and public benefits—like jobs, wood products, clean water, clean air, wildlife habitat and scenic beauty—to best serve all Oregonians.

The Private Forest program's four 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 through a consistent regulatory environment. It underwrites a social contract, assuring responsibly managed private forests.

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Department of Forestry

Private Forests Program

Program Unit Executive Summary

Program Description: (Cont.)

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

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

Improving, maintaining, and further automating the forest activity notification (E-Notification) submission, review, approval, and reporting processes remains a program focus to better harness technology and efficiently administer the FPA. E-Notification meets the legal forestry notification requirements, sets consistent data entry and reports; and reduces technical support needs.

The E-Notification system requires continued investment to maintain and enhance the basic services to gather, store, and report information about forestry activity. E-Notification 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 yearly 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 ten- to 500-acre forests, covering 2.2 million acres. Family-owned forestlands provide contributions exceeding their size. They diversify landscapes and local economies by connecting forestry benefits to urban populations.

Most Oregonians see these forests, which are often close to urban and suburban areas, and which risk conversion to non-forest uses if they lose economic viability. By helping these family forestland owners follow the FPA, protect against invasive plants, enhance streams, and generally 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 stormwater, healthy streams, and enhancing neighborhoods and property values. The program helps Oregon's 242 cities, other local governments, and community organizations with resource management, hazard trees, climate change mitigation, and other issues.

Major cost drivers. Competent, experienced, professional personnel comprise the major program costs. Greater rule complexity, more and varied forest operations, and neighbor concerns or conflicts when logging occurs in wildland-urban interface areas, create an increased demand for forestry professionals to address these challenges. Over 2 million forestland acres adjoin the wildland-urban interface areas.

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Department of Forestry

Private Forests Program

Program Unit Executive Summary

Program Justification and Link to Long-Term Focus Areas:

Private Forests contributes over the long term 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 that conserve, protect and restore key watersheds, stabilize fish and wildlife populations and improve forest and rangeland health. The program 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).

The program works to keep forestlands forested. Landowners may use pesticides—to ensure that other vegetation doesn't out-compete newly planted forest seedlings, for instance—although pesticide use is much less frequent than on developed lands. The program enforces all FPA forest pesticide laws and works closely with all pesticide regulators to reduce and minimize pesticide exposure.

Excellence in Government

The Department strives to improve the effectiveness and efficiency of natural resources management. The Private Forests program audits its deliverables, including service and enforcement systems, refines technical assistance programs, and implements new technology, like E-Notification, to improve resource management decision making and better serve customers.

"One-stop shopping" streamlines multiple state and federal forest management certification programs; water quality, pesticide, stream improvement, and other voluntary and required enhancement projects and enforcement actions; and measures to reduce risk of exposure to toxics.

The program promotes voluntary Oregon Plan improvements and other non-regulatory solutions to further protect natural resources.

A Thriving Oregon 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 to economic health. Urban forestry assistance enhances urban livability. To prevent forest conversion to other uses, the Private Forests program has created best management practices to prevent forest fragmentation in wildland-urban interface areas.

Program Performance:

Key metrics include:

- 2014 Forest Practices Act compliance was 96 percent.

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Department of Forestry

Private Forests Program

Program Unit Executive Summary

Program Performance: (Cont.)

- Independent certification organizations determined over 9 percent of family and 94 percent industrial forestlands are “soundly managed.”
- Over 98 percent of non-federal forestland remains free of significant insect or disease damage.
- Voluntary Oregon Plan landowner watershed improvement investments through 2015 total \$1.72 million.

The following table shows yearly program work activity examples.

	2007	2008	2009	2010	2011	2012	2013	2014	2015
Number of Forest Operation Units	22,740	20,229	15,031	15,408	14,710	17,783	18,352	20,803	23,726
Family Forest Assists	1,893	1,813	1,668	1,582	1,419	1,457	1,421	1,510	1,153
Family Forest Acres with Improved (new or updated forest stewardship) Management plans	18,262	16,874	17,870	10,047	9,871	9,579	12,313	4,966	7,274

Enabling Legislation/Program Authorization:

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

Funding Streams Supporting the Program:

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. Typically, a \$1.6 million investment returns \$2.5 million.
Family Forestland Assistance and **Urban Forestry** are entirely federally funded.

Funding Proposal Comparison:

The 2017-19 biennium program funding proposal increases All Funds 11 percent over the 2015-17 Legislatively Approved Budget.

The 2017-19 Current Service Level requires a 1 percent All Funds increase over the 2015-17 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.

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Private Forests Program

Program Unit Narrative

Funding Proposal Comparison: (Cont.)

The 2017-19 budget includes 3 policy option packages (POPs) reducing the budget by (\$1,518,984) All Funds. The packages are: LFO Analyst Adjustments (POP 801); Sudden Oak Death (POP 803); and Statewide Adjustments (POP 810).

Expenditures by Fund Type, Positions and FTEs:

Program Budget	2001-03	2003-05	2005-07	2007-09	2009-11	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23
	Actuals	Approved	Leg Adopted	Projected	Projected						
General Fund	9,149,849	4,755,916	9,727,373	10,260,195	4,641,768	11,396,978	14,284,065	17,435,721	16,555,675	17,747,031	19,052,146
Other Funds	7,464,215	11,423,144	6,873,219	7,025,643	5,501,095	6,203,370	8,234,623	11,257,035	10,559,830	11,322,211	12,157,320
Federal Funds	3,225,497	3,876,487	5,009,374	5,205,806	10,627,200	8,630,092	3,535,748	12,860,827	13,490,311	14,197,867	14,980,189
Total Funds	19,839,561	20,055,547	21,609,966	22,491,644	20,770,063	26,230,440	26,054,436	41,553,583	40,605,816	43,267,109	46,189,655
Positions	149	125	115	117	86	110	114	110	112	124	124
FTE	148.29	127.15	113.43	113.66	84.86	107.89	109.72	107.41	110.32	122.40	122.40

Activities, Programs and Issues:

Forest Practices Act Administration: The Private Forests program 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 program’s continued success builds on the shared responsibility and partnership among operators, landowners, and ODF. This approach produces high voluntary forest practices rule compliance levels. Maintaining 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 program has conducted 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 will help ensure staff consistently apply the FPA rules; examine implementation and ease of use; target training opportunities; and support third-party programs that certify that 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. Stakeholders have expressed concern that administering the FPA has not kept up with technology advances, and suggest that improved service delivery could save time and money. The Department created an online electronic notification (E-Notification) system to improve its administrative and enforcement efficiency for managing notifications and customer communication. The streamlined system will allow stewardship foresters to invest more one-on-one time helping landowners with forestry assistance, rather than processing paperwork. Agency staff also anticipate quicker response times for information requests.

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Department of Forestry

Private Forests Program

Program Unit Narrative

Activities, Programs and Issues: (Cont.)

Forest Practices Act Administration: (Cont.)

Public subscribers would also benefit from E-Notification improvements. Subscribers pay to receive notifications and accompanying documents by mail for a selected area. ODF must give members of the public 15 days from when they receive a notification to offer comments. The paper notification processing and mailing time often means subscribers have less than 15 days to comment after receiving the notification. The current E-Notification enhancement would allow subscribers to view notifications online rather than waiting for mailed copies.

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

- Provide at least one pre-op, active, and close-out inspection on all high- and medium-priority operations. Ensure compliance with rules on timber harvesting, road construction and maintenance, treatment of slash following harvest, use of forest chemicals and reforestation.
- 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.
- Through effective enforcement, create accountability for inappropriate behavior, and correct or mitigate resource damage. Improved use of consent orders mitigates damage and educates landowners and operators.
- 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, water and sensitive resource sites, reforestation compliance, and activity tracking and reporting.
- 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.

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Private Forests Program

Program Unit Narrative

Activities, Programs and Issues: (Cont.)

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 2011-13 legislatively approved budget partially restored staff support and funding for the Forest Practices effectiveness-monitoring program, which was eliminated in the 2009-2011 reductions.

The Private Forests Division has reestablished its monitoring program and can once again meet its core monitoring functions. The Department has resumed work on its riparian functions (RipStream) monitoring project, which directly tests the efficacy of streamside protection standards for small and medium fish streams. 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 continues to participate in the joint Oregon Department of Environmental Quality (DEQ) – U.S. Environmental Protection Agency (EPA) 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 (CZARA).

The Private Forests Division would benefit from having technical staff to interact with other agencies regarding landslide-prone areas and concerns about older forest roads. Restoration of staff resources would also support continued participation in the Watershed Research Cooperative, a collaborative research venture between Oregon State University and federal and state researchers developed specifically to examine forest management effects on water quality and associated stream biota. Fully restoring monitoring program resources would enable the Department to meet statutory requirements for forest practices research and monitoring, and for integrated monitoring at the watershed scale to determine the effectiveness of today's forest practices in achieving aquatic conservation goals.

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 support collaborative monitoring on voluntary measures implemented under the Oregon Plan and to 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. Restoring stewardship foresters in the urban and wildland-urban interface areas would increase capacity to implement Oregon Plan goals.

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Department of Forestry

Private Forests Program

Program Unit Narrative

Activities, Programs and Issues: (Cont.)

Family Forestland Technical Assistance: Oregon's 4.7 million acres of family forestlands provide key functions for rural landscapes, societies, and economies. These lands dominate the urban and wildland-urban interface areas, comprising 80 percent (1.7 million acres) of these areas' private forests. 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. Delivery and development of incentive programs to encourage management of family forestlands has been limited due to decreasing federal support. There are no state funds for these activities. Statewide, only two stewardship foresters, (funded by the U.S. Department of Agriculture) support family forestland stewardship planning.

Family forestland owners often face great pressure to convert forestland to non-forest uses, because the land value often exceeds the timber value. On the other hand, larger industrial forest owners managing land primarily to grow and harvest timber do not usually face this pressure. As many family forestlands shift ownership to the family's next generation, the new owners often lack the knowledge to achieve their goals. Estate planning can keep family forests family-owned; and forest management plans incorporating sound technical advice can keep them forested.

The program tries to protect and realize these lands' forest value. However, this calls for increased capacity to sustain family forestlands and their many benefits, because it requires:

- One-on-one technical assistance;
- Fuel reduction and forest health projects;
- Delivering and developing worthwhile incentives;
- Implementing the Oregon plan; and
- Administering the Forest Practices Act.

Recently, the federal Farm Bill incorporated forestry components to create a new funding opportunity to improve family forestland management. The Department and the U.S. Natural Resource Conservation Service (NRCS) continue cooperating and strengthening their relationship to address issues affecting family forestlands' sustainability. To better serve this goal, if the state adds stewardship foresters to match the NRCS cooperative agreement funding, the capacity to assist family forestland owners would double.

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, like replanting trees , pre-commercial thinning, fuel reduction, and salvaging damaged trees;
- Understand federal programs designed to encourage family forestland management; and
- Form cooperatives or aggregates to more efficiently carry out young-forest management activities.

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Private Forests Program

Program Unit Narrative

Activities, Programs and Issues: (Cont.)

Urban and Community Forestry: The Urban and Community Forestry program works innovatively to help meet the urban forestry needs of Oregon's 242 incorporated cities, other public agencies, and non-profit organizations. Two full-time staff assist about half of Oregon's cities annually.

Oregon cities trying to retain their forests face great complexity when balancing competing demands and preserving the forests' many benefits. Most cities lack forestry technical expertise to address issues, such as developing tree risk management plans, stream protection, and public safety. Most forestry funding incentives target forests outside urban growth boundaries. However, most salmon-bearing streams pass through cities. Cities often react to hazardous tree issues rather than prevent the public safety risk.

Cities need technical assistance to help use urban forestry solutions to mitigate storm-water runoff, pollution, degraded salmon-bearing streams, wildland-urban interface fires, urban temperature increases, and noise pollution. Addressing climate change challenges to local communities helps citizens connect local actions to global concerns.

Oregonians are largely disconnected from forest benefits that enhance ecosystem services and quality of life. Consequently, they may not understand the trees' and forests' important roles in creating economic, environmental, and social well-being. Converting urban forests to developed land can degrade water quality, wildlife habitat, and community livability. Wildland urban interface forest fires are costly too.

Program experts provide technical and educational assistance about tree risk assessment, ordinances, inventories, tree care, planting, tree selection, and urban forest management planning. These objectives can be best obtained by adding staff to:

- Develop and distribute information to encourage active forest management, and address wildland urban interface issues.
- Facilitate a comprehensive community forestry program through tools like Tree City USA, local ordinances, and risk management plans.
- Develop and teach urban forestry courses to develop local technical capacity.
- Implement cooperative projects with the U.S. Forest Service, OSU Extension, companies, and non-profit groups.
- Help cities address wildland-urban interface issues such as forest practices, growth management, and wildland fire.
- Help communities solve natural resource management problems such as hazardous trees and tree risk management.
- 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.

The program's three staff struggle to meet the statewide need for urban forestry assistance. A 2004 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.

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Private Forests Program

Program Unit Narrative

Activities, Programs and Issues: (Cont.)

Forest Health Management: Each year, insects, diseases, invasive plants, and other agents cause significant tree mortality, growth loss, and other damage covering large forested areas. These impacts affect the economic and ecological roles that forests play in the state and on individual ownerships, by necessitating changes in management strategies, silvicultural treatments, and increased timber processing costs. Additionally, these conditions may contribute to hazardous forest fire conditions. The Department works cooperatively with federal organizations, such as the Forest Service and Bureau of Land Management, and state institutions, such as Oregon State University, to annually monitor and assess the health of Oregon's forests through ground and aerial surveys and research projects.

Key roles that the Department's technical specialist and subject matter experts fulfill include surveying for native and exotic insects and diseases, providing technical advice and services to stakeholders, providing training to internal and external clients, and participating in monitoring and eradication efforts through a process often referred to as early detection and rapid response (EDRR). In recent years there has been a significant amount of work put into invasive species detection, monitoring, and eradication or control efforts. This has included administering millions of dollars in federal funds for detection and eradication, field work to detect new infestations, and time spent in training and public assistance. The staff help prevent bark beetle infestations and restore private forestland affected by them through technical assistance and cost-share funding. To meet these forest health goals the program:

- Aerially surveys the state annually to identify damage from insects, disease and other agents. Trained observers record observation data as they fly a grid pattern over 28 million forested acres. Oregon leads the nation with the longest insect and disease activity dataset, compiled from 69 consecutive annual aerial surveys.
- Provides technical assistance to foresters, agencies, and forest owners about forest health and integrated pest management.
- Detects sudden oak death and slows its spread. This significantly benefits the nursery and forest industries. Slowing the spread delays damage to tanoak forests and prevents: 1) operating expense increases due to changed cultural or harvesting practices, 2) increased quarantine inspection and testing costs, and 3) lost profits due to lost market share and consumer confidence.
- Cooperates with other agencies, private industry, and landowners on various detection, monitoring and treatment programs working towards increased forest health.
- Applies for and administers federal forest health grants that help landowners manage forests for improved health (e.g., bark beetle treatments, sudden oak death treatments).
- Conducts special surveys to detect Swiss needle cast, bear, sudden oak death, emerald ash borer, gypsy moth, invasive plants, root disease, and other damage.
- Analyzes the state's insect and disease trends. Annually, the state loses about 1.4 billion board feet in mortality and lost growth due to insects and diseases. While insect and disease damage changes from year to year, increases can indicate poor forest health.

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Private Forests Program

Program Unit Narrative

Activities, Programs and Issues: (Cont.)

Forest Health Management: (Cont.)

- Cooperates on applied research on specific forest health topics such as Swiss needle cast, bark beetles, Scotch broom bio-control, sudden oak death, bigleaf maple decline, and root diseases.
- Provides training to resource managers, foresters, landowners, and others on native and non-native forest insects, diseases, invasive plants, hazard trees, animal damage, and forest health.
- Promotes forest resiliency to natural disturbances to reduce forest resource losses from wildfire, insects, diseases and other agents.

Invasive Species: Nonnative plants, animals, and diseases increasingly threaten forests. They degrade habitats, displace desirable species, kill trees, and cost Oregonians millions of dollars. For example, Scotch broom causes lost timber revenue and requires control measures costing \$47 million annually, more than all other Oregon weeds combined.

Established and new invasive species threats will continue. 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 regulatory agencies, research institutions, and the U.S. Forest Service.

Examples of collaborative efforts include:

- Asian and European gypsy moth eradication efforts included the Department working closely with the Oregon Department of Agriculture, and several federal agencies. This project also incorporated the Oregon Invasive Species Council to coordinate the outreach effort and work closely with local agencies, organizations, and citizen groups.
- Emerald ash borer (EAB) early detection surveys conducted with U.S. and Oregon Departments of Agriculture. EAB has not been found in Oregon; but as the country's costliest invasive wood borer ever, its property value loss and control costs total \$1.7 billion annually nationwide. Each year brings EAB closer to Oregon's borders, the closest being in Boulder, Colorado. Primarily transported in firewood and untreated timber and lumber, it can make distant leaps to new locations. Oregon's native ash has been shown to be highly susceptible to infestation and this species is an important streamside tree that provides soil stabilization and wildlife habitat. Planted species are also susceptible and ash has been extensively planted in urban settings. Areas that have EAB fall under quarantines, and export of host material becomes problematic without increased treatment costs. Removal and replacement of urban street and yard trees would cost many millions of dollars should the insect arrive in Oregon.
- 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 classroom and field training, participants learn how to detect emerald ash borer and the Asian long-horned beetle. The program has trained over 250 professionals, greatly increasing the front-line observation and detection abilities in the state.
- Scotch broom biological control. This weed only reproduces via seeds, so seed destruction could limit its growth. ODF coordinates a multi-state (OR, WA, CA) and multi-national (Canada) monitoring project to investigate the approach's effectiveness.

Controlling invasive species can be costly, but doing nothing often costs significantly more.

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Department of Forestry

Private Forests Program

Program Unit Narrative

Activities, Programs and Issues: (Cont.)

Forest Health Management: (Cont.)

Insects: Although part of natural cycles to some extent, periodic forest insect outbreaks cause significant tree death and damage. Recently most detected tree death has been from bark beetles, especially the mountain pine beetle.

- 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 continue to help the forest recover naturally and protect the public. The Department administers a federal cost-share program aimed at preventing loss from bark beetles for private land owners. This established program provides funds for forest thinning to reduce stress on the remaining trees and increase their resilience in the face of increased bark beetle populations.
- Pine Ips bark beetles in the Columbia Gorge. Currently, pine ips bark beetle damage extends from Eastern Oregon into Hood River and Wasco Counties and north into Washington. Recent anecdotal evidence suggests that drought stress, combined with fire and storm damage, has increased local beetle populations above recent historic levels. The program delivers: cooperative educational efforts to help landowners manage infested trees; research focused on documenting the current infestation; and examines its co-occurrence with other insects.

Diseases: Some forest diseases leave a considerable impact on forests, and require ground-based surveys. In recent years, sudden oak death and Swiss needle cast have become particularly prevalent.

Sudden Oak Death kills tanoak, currently, along the southwest coast in Curry County. It has been pushing north and intensifying within the quarantine, and threatens tanoak outside the currently effective quarantine. Every year, sudden oak death kills many tanoaks and damages native rhododendron, huckleberries and other plants. An interagency team using early detection surveys and eradicating host plants has slowed the pathogen's spread. However, due to reduced treatment funding and the early detection difficulties, ODF expects spread to continue.

Swiss Needle Cast, a fungus, affects Douglas-fir on over 500,000 acres, mostly in the Coast Range. It causes needles to turn yellow and prematurely fall from trees, which reduces tree growth and survival; but trees die from it only after many years of defoliation. Swiss needle cast causes the loss of more than 190 million board feet per year. Solutions include growing non-Douglas-fir trees and using genetically improved seed.

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, to integrate biomass use with federal forest restoration.

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Department of Forestry

Private Forests Program

Program Unit Narrative

Forest Health Management: (Cont.)

Biomass: (Cont.)

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 incentives to build the energy production market.

Oregon has already invested in biomass project development, construction and operation. Increased funding would support early project identification, feasibility assessment, and business planning—areas not currently funded. These early-stage funds would help project owners leverage existing state tax incentives, loans, and federal grants. They would also open access to other flexible low-cost funding sources. ODF-administered federal grant funds would complete project development options and provide a comprehensive incentive, assistance, and resource package to develop woody biomass markets.

Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Narrative

Important Background for Decision Makers:

Diverse Forest Ownership. Oregon's diverse private forests extend from within urban growth boundaries to remote rural countryside. About 330,000 private forest acres—roughly 5 percent—lie within urban growth boundaries or other development zones. Another 1.8 million private forest acres are within one mile of developable areas. The over 150,000 family-owned forests account for over 4.6 million forested acres. Companies own the remaining 6 million privately owned forested acres. Changing ownership and forestland diversity affect the Private Forest Division's ability to deliver services efficiently and effectively. An ODF field forester survey revealed that field staff invest up to 20 percent of their time on wildland-urban interface topics. These foresters spend significant time educating landowners and neighbors, responding to complaints and concerns from neighboring landowners, and assisting local jurisdictions on land use changes. Forestland ownership changes will continue to challenge the Department's capacity to provide services, and highlights the need to develop innovative landowner and institutional strategies.

Forest Conversion. When productive timberlands are converted to non-forestry uses, the local forest products-related jobs, economies, and infrastructure fail. Lost timber tax revenue reduces direct support for education and local government services. Family forest landowners near cities are hard-pressed to generate timber or agriculture revenue to compete with other possible land uses. Often, the land can be sold for a handsome profit. This represents a significant challenge to keeping forestland forested. Forest conversion consequences vary and have significant impacts. According to the Pacific Forest Trust, the U.S. converts nearly 1.5 million forested acres to non-forest uses each year, releasing 275 million metric tons of carbon dioxide to the atmosphere that had been stored in trees. Some 180 million Americans depend on forest watersheds for drinking water. Forest conversion threatens that supply. Habitat for diverse fish and wildlife species will decline. Forest conversion to other land uses will adversely affect the over 41,000 direct forest sector jobs and the state's economic output and revenue income.

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 Private Forests program receives funds from the U.S. Forest Service, Bureau of Land Management, and Environmental Protection Agency (this includes sudden oak death and water quality survey funding). Estimated Federal Funds are based on previous-year averages and the potential to receive one or more Western Competitive Grants. 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.

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Department of Forestry

Private Forest Program

Program Unit Narrative

Revenue Sources and Proposed Revenue Changes: (Cont.)

- 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.

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Department of Forestry

Private Forests Program

Program Unit Narrative

Base Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$17,656,626	\$17,656,626	\$17,656,626
Other Funds	\$11,170,460	\$11,170,460	\$11,170,460
Federal Funds	\$12,980,458	\$12,980,458	\$12,980,458
All Funds	\$41,807,544	\$41,807,544	\$41,807,544
Positions/FTE:	112 / 110.32	112 / 110.32	112 / 110.32

Essential Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund			
Package 010 Non-PICS Personal Svc	\$39,809	\$39,809	\$39,809
Package 022 Phase-outs & One-Time Costs	(\$657,000)	(\$657,000)	(\$657,000)
Package 031 Standard Inflation	\$287,503	\$287,503	\$287,503
Package 033 Exceptional Inflation	\$497,258	\$497,258	\$497,258
Sub-Total, General Fund	\$167,570	\$167,570	\$167,570
Other Funds			
Package 010 Non-PICS Personal Svc	\$8,308	\$8,308	\$8,308
Package 022 Phase-outs & One-Time Costs	(\$438,000)	(\$438,000)	(\$438,000)
Package 031 Standard Inflation	\$177,180	\$177,180	\$177,180
Sub-Total, Other Funds	(\$252,512)	(\$252,512)	(\$252,512)
Federal Funds			
Package 010 Non-PICS Personal Svc	\$22,958	\$22,958	\$22,958
Package 031 Standard Inflation	\$379,240	\$379,240	\$379,240
Sub-Total, Federal Funds	\$402,198	\$402,198	\$402,198
Total, All Funds	\$317,256	\$317,256	\$317,256
Positions/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

Current Service Level:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$17,824,196	\$17,824,196	\$17,824,196
Other Funds	\$10,917,948	\$10,917,948	\$10,917,948
Federal Funds	\$13,382,656	\$13,382,656	\$13,382,656
Total, All Funds	\$42,124,800	\$42,124,800	\$42,124,800
Positions/FTE:	112 / 110.32	112 / 110.32	112 / 110.32

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Department of Forestry

Private Forests Program

Program Unit Narrative

Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund			
Package 090 Analyst Adjustments	\$0	(\$3,360,505)	\$0
Package 091 Statewide Adjustment DAS Chgs	\$0	(\$20,047)	\$0
Package 092 Statewide A.G. Adjustment	\$0	(\$5,568)	\$0
Package 351 Coos District Reorganization	\$144,445	\$0	\$0
Package 352 Sustainable Family and Community Forestry	\$2,668,535	\$0	\$0
Package 353 Water Quality, Forest Roads & Landslide areas	\$971,558	\$0	\$0
Package 382 Human Resources Capacity	\$15,560	\$0	\$0
Package 801 LFO Analyst Adjustments	--	--	(\$1,324,863)
Package 803 Sudden Oak Death	--	--	\$450,000
Package 810 State-wide Cost Savings	--	--	(\$393,658)
Sub-Total, General Fund:	\$3,800,098	(\$3,386,120)	(\$1,268,521)
Other Funds			
	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Package 090 Analyst Adjustments	\$0	(\$972,075)	\$0
Package 091 Statewide Adjustment DAS Chgs	\$0	(\$13,560)	\$0
Package 092 Stateside A.G. Adjustment	\$0	(\$2,641)	\$0
Package 351 Coos District Reorganization	\$96,299	\$0	\$0
Package 352 Sustainable Family and Community Forestry	\$456,745	\$0	\$0
Package 353 Water Quality, Forest Roads & Landslide areas	\$647,726	\$0	\$0
Package 801 LFO Analyst Adjustments	--	--	(\$140,777)
Package 810 State-wide Cost Savings	--	--	(\$217,341)
Sub-Total, Other Funds:	\$1,200,770	(\$988,276)	(\$358,118)
Federal Funds			
	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Package 090 Analyst Adjustments	\$0	(\$148,362)	\$0
Package 091 Statewide Adjustment DAS Chgs	\$0	(\$13,176)	\$0
Package 092 Statewide A.G. Adjustment	\$0	(\$1,021)	\$0
Package 352 Sustainable Family and Community Forestry	(\$801,819)	\$0	\$0
Package 801 LFO Analyst Adjustments	--	--	\$285,017
Package 810 State-wide Cost Savings	--	--	(\$177,362)
Sub-Total, Federal Funds:	(\$801,819)	(\$162,559)	\$107,655
All Funds:	\$4,199,049	(\$4,536,955)	(\$1,518,984)
Positions/FTE:	12 / 12.08	(12) / (17.37)	0 / 0.00

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Total Program Biennial Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$21,624,294	\$14,438,076	\$16,555,675
Other Funds	\$12,118,718	\$9,929,672	\$10,559,830
Federal Funds	\$12,580,837	\$13,220,097	\$13,490,311
All Funds:	\$46,323,849	\$37,587,845	\$40,605,816
Positions/FTE:	124 / 122.40	100 / 92.95	112 / 110.32

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Department of Forestry

Private Forests Program

Program Unit Narrative
Essential Packages

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

There were no changes to the Base for the Private Forests program.

Essential Package #	Essential Package Title
010	Non-PICS Personal Services Adjustments

This Package includes standard inflation of 3.7 percent on non-PICS items such as temporaries, overtime, shift differential, all other differentials and unemployment compensation, including the OPE associated with them. The sum of these non-PICS Personal Services items equals \$10,038. Mass Transit has increased by \$6,273 All Funds. The State Forests program Vacancy Savings factor increased from the prior biennium, resulting in a (\$7,965) decrease in Personal Services; (\$1,344) GF, (\$12,440) OF and \$5,819 FF. This package also includes a \$62,729 increase to the program's contribution to Pension Obligation Bond debt service, \$35,709 GF, \$17,755 OF and \$9,265 FF. The net effect is an increase of \$71,075 All Funds.

Essential Package #	Essential Package Title
022	Program Phase Outs

The purpose of this package is to Phase Out one-time budget increases remaining from prior biennia. In the Private Forests program this package only has one item, given to the program for the Electronic Notification System (FERNS) maintenance and enhancement in the 2015-17 biennium as one-time funds. The total cost of this package is (\$1,095,000) All funds, net of (\$657,000) General Fund and (\$438,000) Other Funds. There were no changes to Position Counts or FTE.

Essential Package #	Essential Package Title
031	Standard Inflation

The Cost of Goods and Services increased by \$629,414. This is based on the standard 3.7 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 2017-19 Price List of Goods and Services. State Government Services Charges increase of \$134,842 All Funds, including \$66,976 General Fund, \$40,426 Other Funds, \$27,440 Federal Funds. Attorney General charges increased by 13.14 percent resulting in an increase of \$16,316. The net effect of the package is an increase of \$843,923 All Funds.

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Essential Packages

Essential Package #	Essential Package Title
032	Above Standard Inflation

None.

Essential Package #	Essential Package Title
033	Exceptional Inflation

The purpose of this package is to increase the budget due to cost increases which exceed the standard inflation rate. The Private Forests program was approved for one items in this category. Special Payments were increased by an estimated amount, in order to fund increases to the Agency Administration budget which are funded by the Admin Prorate, resulting in an increase of \$497,258 General Fund.

Essential Package #	Essential Package Title
050	Fund Shifts

None.

Essential Package #	Essential Package Title
060	Technical Adjustments

None.

Modify Current Service Level	Essential Package Title
070	Enhancement Package No. 070: Revenue Shortfalls

None.

Modify Current Service Level	Essential Package Title
080	Emergency Board (or Special Legislative Session) Actions After April 2008

None.

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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: 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	39,809	-	-	-	-	-	39,809
Total Revenues	\$39,809	-	-	-	-	-	\$39,809
Personal Services							
Temporary Appointments	547	-	295	4,956	-	-	5,798
Overtime Payments	179	-	109	1,581	-	-	1,869
Shift Differential	8	-	4	4	-	-	16
All Other Differential	370	-	248	380	-	-	998
Public Employees' Retire Cont	121	-	77	424	-	-	622
Pension Obligation Bond	35,709	-	17,755	9,265	-	-	62,729
Social Security Taxes	85	-	50	529	-	-	664
Unemployment Assessments	51	-	20	-	-	-	71
Mass Transit Tax	4,083	-	2,190	-	-	-	6,273
Vacancy Savings	(1,344)	-	(12,440)	5,819	-	-	(7,965)
Total Personal Services	\$39,809	-	\$8,308	\$22,958	-	-	\$71,075
Total Expenditures							
Total Expenditures	39,809	-	8,308	22,958	-	-	71,075
Total Expenditures	\$39,809	-	\$8,308	\$22,958	-	-	\$71,075
Ending Balance							
Ending Balance	-	-	(8,308)	(22,958)	-	-	(31,266)
Total Ending Balance	-	-	(\$8,308)	(\$22,958)	-	-	(\$31,266)

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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: 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	(657,000)	-	-	-	-	-	(657,000)
Total Revenues	(\$657,000)	-	-	-	-	-	(\$657,000)
Services & Supplies							
Instate Travel	(8,400)	-	(5,600)	-	-	-	(14,000)
Employee Training	(600)	-	(400)	-	-	-	(1,000)
Office Expenses	(2,400)	-	(1,600)	-	-	-	(4,000)
Telecommunications	(1,200)	-	(800)	-	-	-	(2,000)
Data Processing	(2,400)	-	(1,600)	-	-	-	(4,000)
Professional Services	(639,000)	-	(426,000)	-	-	-	(1,065,000)
Other Services and Supplies	(2,400)	-	(1,600)	-	-	-	(4,000)
Expendable Prop 250 - 5000	(600)	-	(400)	-	-	-	(1,000)
Total Services & Supplies	(\$657,000)	-	(\$438,000)	-	-	-	(\$1,095,000)
Total Expenditures							
Total Expenditures	(657,000)	-	(438,000)	-	-	-	(1,095,000)
Total Expenditures	(\$657,000)	-	(\$438,000)	-	-	-	(\$1,095,000)
Ending Balance							
Ending Balance	-	-	438,000	-	-	-	438,000
Total Ending Balance	-	-	\$438,000	-	-	-	\$438,000

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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	287,503	-	-	-	-	-	287,503
Total Revenues	\$287,503	-	-	-	-	-	\$287,503
Services & Supplies							
Instate Travel	9,803	-	10,996	23,693	-	-	44,492
Out of State Travel	710	-	46	1,636	-	-	2,392
Employee Training	1,499	-	1,471	4,829	-	-	7,799
Office Expenses	3,650	-	2,721	3,691	-	-	10,062
Telecommunications	8,870	-	6,519	3,496	-	-	18,885
State Gov. Service Charges	66,976	-	40,426	27,440	-	-	134,842
Data Processing	272	-	169	12	-	-	453
Publicity and Publications	107	-	183	1,392	-	-	1,682
Professional Services	41,183	-	21,639	15,695	-	-	78,517
IT Professional Services	2,952	-	1,968	-	-	-	4,920
Attorney General	9,842	-	4,669	1,805	-	-	16,316
Employee Recruitment and Develop	287	-	360	3	-	-	650
Dues and Subscriptions	28	-	19	81	-	-	128
Facilities Rental and Taxes	-	-	-	351	-	-	351
Fuels and Utilities	-	-	-	97	-	-	97
Facilities Maintenance	-	-	-	-	-	-	-
Food and Kitchen Supplies	4,112	-	183	430	-	-	4,725
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	548	-	1,522	4,843	-	-	6,913
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	7,063	-	7,363	6,773	-	-	21,199

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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							
Expendable Prop 250 - 5000	307	-	443	1,412	-	-	2,162
IT Expendable Property	1,790	-	2,986	1,781	-	-	6,557
Total Services & Supplies	\$159,999	-	\$103,683	\$99,460	-	-	\$363,142
Capital Outlay							
Office Furniture and Fixtures	-	-	-	48	-	-	48
Technical Equipment	-	-	2,119	36	-	-	2,155
Automotive and Aircraft	-	-	-	5,994	-	-	5,994
Data Processing Software	2,840	-	-	-	-	-	2,840
Data Processing Hardware	-	-	-	61	-	-	61
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	\$2,840	-	\$2,119	\$6,139	-	-	\$11,098
Special Payments							
Dist to Cities	-	-	10,556	403	-	-	10,959
Dist to Counties	-	-	-	35,550	-	-	35,550
Dist to Other Gov Unit	-	-	13,292	534	-	-	13,826
Dist to Non-Gov Units	-	-	5,082	137,633	-	-	142,715
Dist to Individuals	-	-	-	99,521	-	-	99,521
Spc Pmt to Public Universities	11,433	-	-	-	-	-	11,433
Intra-Agency Gen Fund Transfer	113,231	-	-	-	-	-	113,231
Loans Made to Individuals	-	-	42,448	-	-	-	42,448
Other Special Payments	-	-	-	-	-	-	-

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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
Special Payments							
Spc Pmt to OR University System	-	-	-	-	-	-	-
Total Special Payments	\$124,664	-	\$71,378	\$273,641	-	-	\$469,683
Total Expenditures							
Total Expenditures	287,503	-	177,180	379,240	-	-	843,923
Total Expenditures	\$287,503	-	\$177,180	\$379,240	-	-	\$843,923
Ending Balance							
Ending Balance	-	-	(177,180)	(379,240)	-	-	(556,420)
Total Ending Balance	-	-	(\$177,180)	(\$379,240)	-	-	(\$556,420)

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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
Revenues							
General Fund Appropriation	497,258	-	-	-	-	-	497,258
Total Revenues	\$497,258	-	-	-	-	-	\$497,258
Special Payments							
Intra-Agency Gen Fund Transfer	497,258	-	-	-	-	-	497,258
Total Special Payments	\$497,258	-	-	-	-	-	\$497,258
Total Expenditures							
Total Expenditures	497,258	-	-	-	-	-	497,258
Total Expenditures	\$497,258	-	-	-	-	-	\$497,258
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Narrative

Summary of All Program Enhancement Packages

Package #	Component	Priority	Component Title	All Funds	Positions / FTEs	Page #
801	C	n/a	LFO Analyst Adjustments	(1,180,623)	0 / 0.00	F-31
803	n/a	n/a	Sudden Oak Death	450,000	0 / 0.00	F-36
810	C	n/a	Statewide Cost Savings	(788,361)	0 / 0.00	F-38
Total LAB Packages:				(\$1,518,984)	0 / 0.00	

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Private Forests Program

Enhancement Package 801
Narrative

Policy Package #	Component	Priority	Policy Package Title
801	C	n/a	LFO Analyst Adjustments

Executive Summary:

The Legislature made General Fund budget reductions specific to the Department of Forestry which are captured in Package 801. Six of these were applied in the Private Forests program.

Purpose:

The Legislature made multiple budget adjustments for the purpose of reducing General Fund costs:

- Oregon Plan for Salmon and Watersheds – a 40% reduction to GF resulting in a (\$325,000) budget reduction, along with .
- Forest Practices Act Compliance Auditing – Change compliance auditing from annually to every two years, resulting in a GF reduction of (\$150,000) and OF reduction of (\$100,000).
- Trask Watershed Study – reduction of support resulting in a GF reduction of (\$309,000) for pass-through funding for cooperative partners.
- Admin Prorate – Private Forests GF support of Agency Administration costs was reduced by (\$235,485) GF.
- Oregon Buys - Private Forests GF support of the new procurement and payments system was reduced by (\$61,138) GF.
- Fund shifting of support staff – Two positions and 1.49 FTE were fund shifted from GF to FF, resulted in reduction of (\$244,240) GF, (\$40,777) OF and an increase of \$285,017 FF.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--		(\$1,324,863)
Lottery Funds	--	--	\$0
Other Funds	--	--	(\$140,777)
Federal Funds	--	--	\$285,017
All Funds:	\$0	\$0	(\$1,180,623)
Position/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

Agency Request

Governor's Budget

Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 801 - LFO 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	(1,324,863)	-	-	-	-	-	(1,324,863)
Total Revenues	(\$1,324,863)	-	-	-	-	-	(\$1,324,863)
Personal Services							
Class/Unclass Sal. and Per Diem	(158,180)	-	(26,381)	184,561	-	-	-
Empl. Rel. Bd. Assessments	(99)	-	(15)	85	-	-	(29)
Public Employees' Retire Cont	(28,950)	-	(5,685)	34,635	-	-	-
Social Security Taxes	(12,100)	-	(2,018)	14,119	-	-	1
Worker's Comp. Assess. (WCD)	(120)	-	(18)	102	-	-	(36)
Mass Transit Tax	(1,196)	-	(1,431)	-	-	-	(2,627)
Flexible Benefits	(57,786)	-	(8,890)	49,477	-	-	(17,199)
Reconciliation Adjustment	14,191	-	3,661	2,038	-	-	19,890
Total Personal Services	(\$244,240)	-	(\$40,777)	\$285,017	-	-	-
Services & Supplies							
Instate Travel	(75,000)	-	(53,000)	-	-	-	(128,000)
Out of State Travel	(5,000)	-	-	-	-	-	(5,000)
Employee Training	(6,253)	-	-	-	-	-	(6,253)
Office Expenses	(25,758)	-	-	-	-	-	(25,758)
Professional Services	(125,000)	-	-	-	-	-	(125,000)
Employee Recruitment and Develop	(343)	-	-	-	-	-	(343)
Food and Kitchen Supplies	(108,269)	-	-	-	-	-	(108,269)

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Essential and Policy Package Fiscal Impact Summary - BPR013

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 801 - LFO 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							
Other Services and Supplies	(129,377)	-	(47,000)	-	-	-	(176,377)
Total Services & Supplies	(\$475,000)	-	(\$100,000)	-	-	-	(\$575,000)
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Spc Pmt to Public Universities	(309,000)	-	-	-	-	-	(309,000)
Intra-Agency Gen Fund Transfer	(296,623)	-	-	-	-	-	(296,623)
Total Special Payments	(\$605,623)	-	-	-	-	-	(\$605,623)
Total Expenditures							
Total Expenditures	(1,324,863)	-	(140,777)	285,017	-	-	(1,180,623)
Total Expenditures	(\$1,324,863)	-	(\$140,777)	\$285,017	-	-	(\$1,180,623)
Ending Balance							
Ending Balance	-	-	140,777	(285,017)	-	-	(144,240)
Total Ending Balance	-	-	\$140,777	(\$285,017)	-	-	(\$144,240)
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 801 - LFO 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 FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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
0000223	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.20-	4.80-	02	5,496.00	26,381- 16,627-				26,381- 16,627-
0000223	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.05-	1.20-	02	5,496.00	6,595- 4,158-				6,595- 4,158-
0000223	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	.50-	12.00-	02	5,496.00	39,571- 24,941-	26,381- 16,626-			65,952- 41,567-
0000223	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.75	18.00	02	5,496.00			98,928 53,984		98,928 53,984
0003713	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1-	.73-	17.62-	03	4,860.00	85,633- 53,329-				85,633- 53,329-
0003713	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	.73	17.62	03	4,860.00			85,633 44,434		85,633 44,434
TOTAL PICS SALARY									158,180-	26,381-	184,561		
TOTAL PICS OPE									99,055-	16,626-	98,418		17,263-
TOTAL PICS PERSONAL SERVICES =					.00	.00			257,235-	43,007-	282,979		17,263-

Budget Narrative

Department of Forestry

Private Forests Program

Enhancement Package 803
Narrative

Policy Package #	Priority	Policy Package Title
803	n/a	Sudden Oak Death

Executive Summary:

The Legislature provided additional General Fund support for the Sudden Oak Death program.

Purpose:

This package provides \$450,000 for the Sudden Oak Death (Phytophthora Ramorum) eradication treatments, prioritized for the treatment of European clonal lineage sites on State and private lands.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	450,000
Other Funds	--	--	--
Federal Funds	--	--	--
	\$0	\$0	\$450,000
All Funds:			
Position/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

Agency Request

Governor's Budget

Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 803 - Sudden Oak Death

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	450,000	-	-	-	-	-	450,000
Total Revenues	\$450,000	-	-	-	-	-	\$450,000
Services & Supplies							
Professional Services	450,000	-	-	-	-	-	450,000
Total Services & Supplies	\$450,000	-	-	-	-	-	\$450,000
Total Expenditures							
Total Expenditures	450,000	-	-	-	-	-	450,000
Total Expenditures	\$450,000	-	-	-	-	-	\$450,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Department of Forestry

Private Forests Program

Enhancement Package 810
Narrative

Policy Package #	Component	Priority	Policy Package Title
810	C	n/a	Statewide Cost Savings

Executive Summary:

In addition to agency-specific reductions captured in Packages 801, 802 and 803, the Legislature made six statewide budget reductions which are captured in Package 810.

Purpose:

The Legislature made six statewide budget adjustments for the purpose of reducing costs:

- Vacancy Savings – intended to reflect reductions to Personal Services due to extending a statewide hiring freeze initiated at the end of the 2015-17 biennium into the beginning of the 2017-19 biennium.
- Inflation Adjustment Reversal – completely reverses the General Fund portion of the standard inflation factor increase applied during the Current Service Level budget cycle.
- SGSC Reduction – Changes to the budgets of centralized government services which are supported by other agencies always result in budget changes to their supporting agencies across the State. In this case, the final budget for the Department of Administrative Services was reduced, resulting in lowered SGSC Charges for all supporting agencies.
- Estimated Charges for several centralized State services was reduced.
- Attorney General Rate change – The budget for the Attorney General's office was reduced, resulting in a decrease to the AG billing rate.
- Travel Reduction – the Legislature mandated a statewide 5% reduction to Out of State and In State Travel.

Staffing Impact:

No Position Count or FTE reductions are included in this Package.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Private Forests Program

Enhancement Package 810
Narrative

Revenue Source:

While several of the reductions were General Fund specific, others were also applied to Other and Federal Funds in the Private Forests program.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	(393,658)
Other Funds	--	--	(217,341)
Federal Funds	--	--	(177,362)
All Funds:	\$0	\$0	(\$788,361)
Position/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

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	(393,658)	-	-	-	-	-	(393,658)
Total Revenues	(\$393,658)	-	-	-	-	-	(\$393,658)
Personal Services							
Vacancy Savings	(273,095)	-	(174,880)	(97,638)	-	-	(545,613)
Total Personal Services	(\$273,095)	-	(\$174,880)	(\$97,638)	-	-	(\$545,613)
Services & Supplies							
Instate Travel	(37,279)	-	(30,818)	(66,405)	-	-	(134,502)
Out of State Travel	(2,699)	-	(127)	(4,585)	-	-	(7,411)
Employee Training	(1,879)	-	(373)	(1,226)	-	-	(3,478)
Office Expenses	(4,899)	-	(931)	(1,262)	-	-	(7,092)
State Gov. Service Charges	(3,822)	-	(2,402)	(1,305)	-	-	(7,529)
Data Processing	(961)	-	(601)	(41)	-	-	(1,603)
Publicity and Publications	(107)	-	-	-	-	-	(107)
Professional Services	(41,183)	-	-	-	-	-	(41,183)
IT Professional Services	(2,952)	-	-	-	-	-	(2,952)
Attorney General	(6,847)	-	(3,248)	(1,256)	-	-	(11,351)
Employee Recruitment and Develop	(287)	-	-	-	-	-	(287)
Dues and Subscriptions	(28)	-	-	-	-	-	(28)
Food and Kitchen Supplies	(4,112)	-	-	-	-	-	(4,112)
Agency Program Related S and S	(548)	-	-	-	-	-	(548)
Other Services and Supplies	(10,863)	-	(3,961)	(3,644)	-	-	(18,468)
Expendable Prop 250 - 5000	(307)	-	-	-	-	-	(307)

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2017-19 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

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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
Services & Supplies							
IT Expendable Property	(1,790)	-	-	-	-	-	(1,790)
Total Services & Supplies	(\$120,563)	-	(\$42,461)	(\$79,724)	-	-	(\$242,748)
Total Expenditures							
Total Expenditures	(393,658)	-	(217,341)	(177,362)	-	-	(788,361)
Total Expenditures	(\$393,658)	-	(\$217,341)	(\$177,362)	-	-	(\$788,361)
Ending Balance							
Ending Balance	-	-	217,341	177,362	-	-	394,703
Total Ending Balance	-	-	\$217,341	\$177,362	-	-	\$394,703

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

Forestry, Dept of
2017-19 Biennium

Agency Number: 62900

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Charges for Services	829,652	268,641	269,241	279,675	279,675	270,256
Fines and Forfeitures	200	-	-	-	-	-
Rents and Royalties	361	-	-	-	-	-
Interest Income	132,178	-	-	-	-	-
Sales Income	38,985	-	-	-	-	-
Donations	-	285,295	285,295	295,851	295,851	295,851
Loan Repayments	148,007	1,704,941	1,734,402	1,820,680	1,820,680	1,808,956
Other Revenues	42,630	278,059	821,029	2,950,000	2,950,000	2,459,438
Transfer In - Intrafund	200,000	-	-	-	-	-
Transfer from General Fund	-	-	-	546,466	546,466	83,844
Tsfr From Revenue, Dept of	8,739,526	9,441,048	9,441,048	9,441,048	9,441,048	9,509,498
Transfer Out - Intrafund	(1,988,350)	(2,431,086)	(2,573,017)	(3,097,304)	(3,097,304)	(3,868,013)
Total Other Funds	\$8,143,189	\$9,546,898	\$9,977,998	\$12,236,416	\$12,236,416	\$10,559,830
Federal Funds						
Federal Funds	4,216,923	12,738,217	12,860,087	13,382,947	13,220,388	13,490,311
Transfer In - Intrafund	17,406	-	-	-	-	-
Tsfr From Environmental Quality	39,523	-	-	-	-	-
Total Federal Funds	\$4,273,852	\$12,738,217	\$12,860,087	\$13,382,947	\$13,220,388	\$13,490,311

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Detail of LF, OF, and FF Revenues - BPR012

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 X Legislatively Adopted

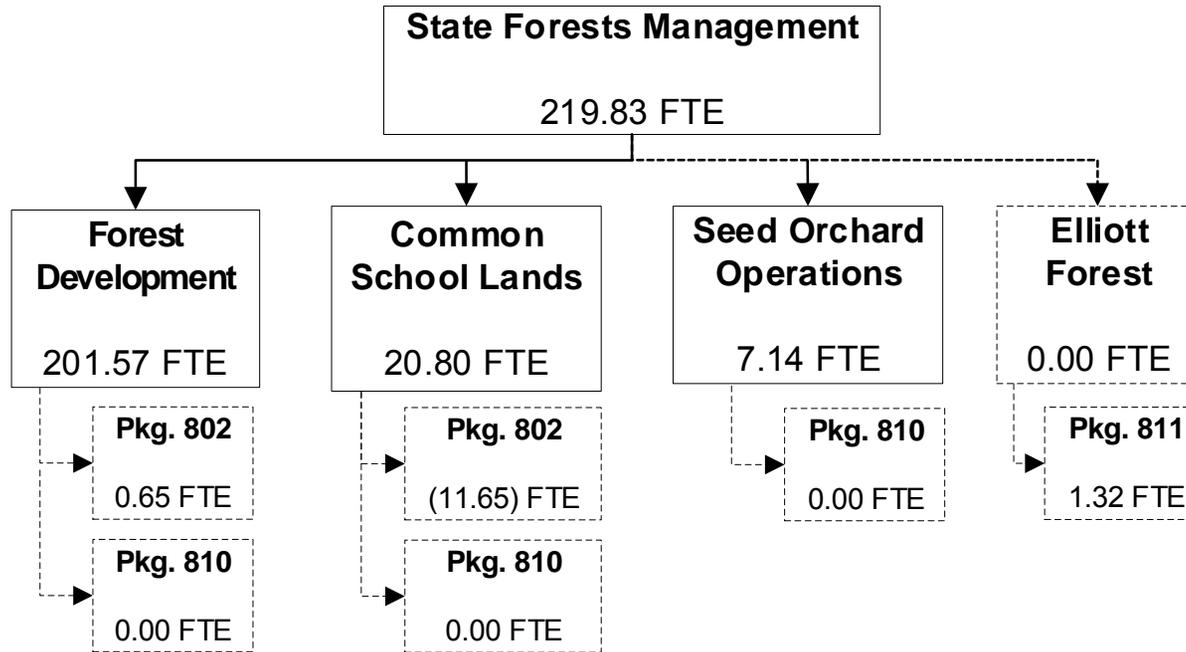
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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Organization Chart



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Current 2017-19 Structure

Agency Request

Governor's Budget

Legislatively Adopted

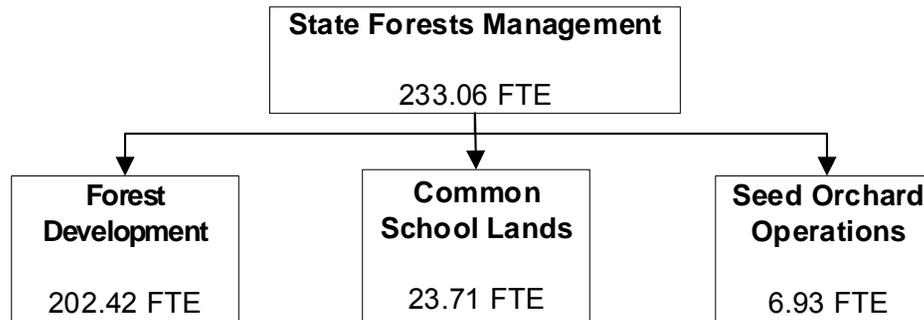
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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Organization Chart



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Prior 2015-17 Structure

Budget Narrative

Department of Forestry

State Forests Program

Program Unit Executive Summary

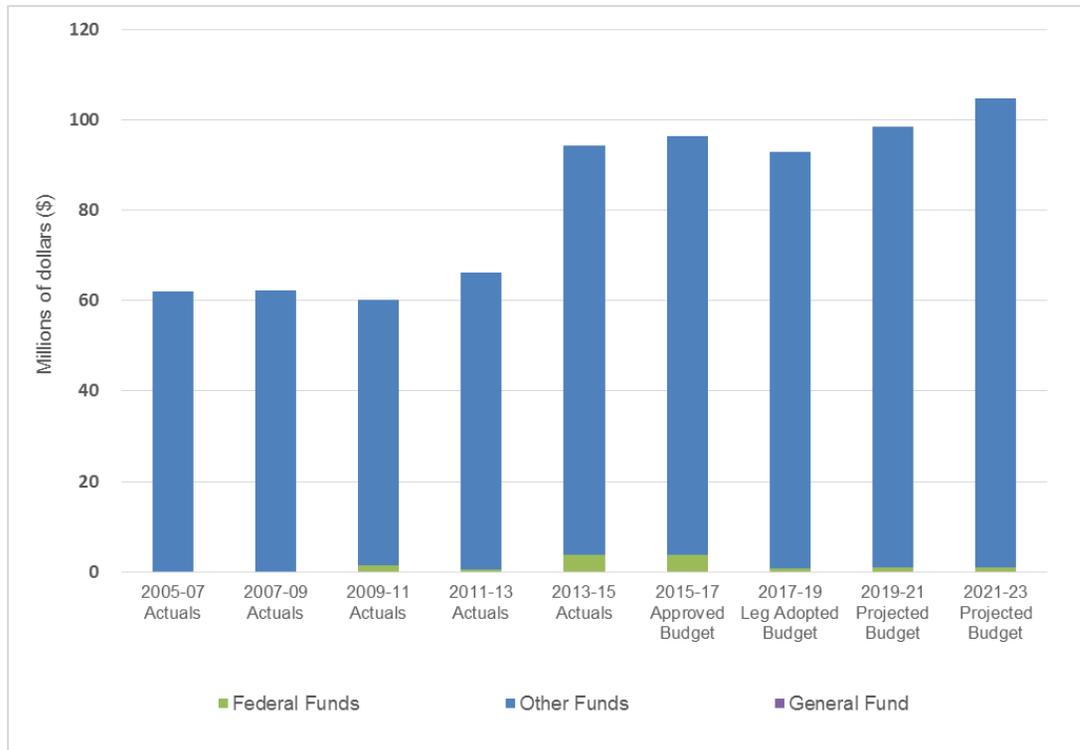
Long-Term Focus Areas:

Primary Outcome Area: Responsible Environmental Stewardship
 Secondary Outcome Area: A Thriving Oregon Economy
 Tertiary Outcome Area: A Seamless System of Education.

Primary Program Contact:

Liz Dent, 503-945-7351

Program Total Funds Budget:



2013-15 and prior reflect actual costs, 2015-17 and forward reflect budget and projections

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Narrative

Program Overview:

The State Forests Division manages Oregon's more than 740,000 acres of state forests to provide a range of sustainable benefits. The Oregon Department of Forestry (ODF) assumed most of these lands during the first half of the twentieth century from counties, following catastrophic fires, intense timber harvests, and tax foreclosures. State forestlands provide local wood products, jobs and economic support, clean water, wildlife habitat, and recreational opportunities cherished by Oregonians. The division has operated without state General Fund support, actively managing state forestlands with input from partners and stakeholders who value Oregon's forests. The division operates by distributing about two-thirds of the timber-sale income from Board of Forestry lands to the county governments, rural schools, and taxing districts where state forests are located. The remaining one-third helps pay for managing these forests and activities, which include timber sales, reforestation, general forest management, recreation, education, interpretation, environmental protection, threatened and endangered species protection, and wildfire protection. These activities provide economic, social, and environmental benefits to all Oregonians. Providing these benefits costs often costs the division more than its one-third share of income. This challenge causes both immediate and long-term issues for delivering these public benefits. The department is re-examining the state forests management business model to improve the division's long-term financial viability.

Program Funding Request:

For 2017-2019, the State Forests division's received \$92,895,863 (\$92,019,698 Other Funds; \$876,165 Federal Funds).

The division's management practices provide sustainable economic, social and environmental benefits. To advance the Governor's focuses on Responsible Environmental Stewardship, A Thriving Oregon Economy, and A Seamless System of Education in 2017-2019, the division expects these results:

- **Economic Benefits:** Timber sales are expected to earn: \$121 million for counties with state forests; \$5 million for the Common School Fund; and \$69 million for the Department's management of Board of Forestry lands. The funds that counties receive support public services—including local schools—and the communities' economic base. Common School Fund income estimates are lower than the prior biennium's due to the proposed Elliott State Forest ownership transfer. Indirect economic benefits of managing state forests have not been quantified. These benefits include recreation, and ecosystem benefits such as clean air, clean water, and carbon storage. Litigation that contests active management of these forestlands or other aspects of the division's work could impact economic projections.
- **Social Benefits:** State forest timber harvests support nearly 1,200 direct jobs and 3,300 total jobs. Timber revenues distributed to the counties support local K-12 education, health and human services, public safety and other essential community functions. State forests provide significant outdoor recreation opportunities like fishing, hunting, hiking, mountain bike riding, camping, riding off-highway vehicles, and many other activities. Approving a policy package would help maintain these popular recreational opportunities by providing funds for deferred maintenance and basic projects to keep pace with increasing demand.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Narrative

Program Funding Request: (Cont.)

- **Environmental Benefits:** Continuing the forest management plan's implementation helps protect water quality, fish habitat, and diverse wildlife habitat. The division helps provide these benefits by actively managing forests, designating conservation areas, and quickly reforestation 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 division faces a funding challenge as increasing costs outpace income from state forests. Looking beyond the 2017-19 biennium, the program's estimated costs are \$98,544,511 for 2019-21, and \$104,760,887 for 2021-23. The Board of Forestry lands' revenue is shared. About two-thirds of the revenue passes through to counties and the remaining third comes to the division. The division's share meets some funding needs for forest stand inventory, research, recreation development, threatened and endangered species surveys, young stand management, road maintenance, and planning. Insufficient revenue flow has severely curtailed investments in recreation, research and monitoring, forest inventory, silvicultural activities like pre-commercial thinning, and other key forest stewardship work. Continuing on this trajectory will soon challenge the division's ability to: foster the range of forest characteristics across the landscape that Oregonians expect; accurately model forest conditions and associated harvest volumes; and conduct adaptive management, which uses monitoring to inform timely and responsible decision-making.

Program Description:

State forests comprise just three percent of Oregon's forestland base. State forest lands are either Board of Forestry or Common School lands (owned by the State Land Board). Each owner sets the management goals for its forestlands. The division manages these lands to produce many benefits. Program staff and foresters achieve these benefits by planning and administering timber sales, inventorying forest stands, and helping protect sensitive species and other resources. Natural resource protection functions include research, engineering and maintaining roads, managing recreation activities, environmental monitoring, and planning for sustainable forest health.

A visit to any of Oregon's state forests 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 show ongoing 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. The land includes the Tillamook, Clatsop, Santiam and Sun Pass state forests, and scattered parcels throughout western Oregon. The Gilchrist State Forest, south of Bend, became Oregon's newest state forest in 2010. By law, the division manages these forestlands to achieve "greatest permanent value," defined in statute 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.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Narrative

Program Funding Request: (Cont.)

The Board's and division's focus is to sustainably grow timber and earn income for the state, counties and local taxing districts, while protecting water quality, enhancing wildlife habitat, and providing recreational opportunities. Timber harvests provide income to support local services and pay for most of the division's operating expenses, including forest management and wildfire protection.

Forest management practices evolve as new science emerges and society's interests change. The program is developing for Board consideration an alternate forest plan that would enhance state forest management. The strategies include ensuring the division's long-term financial viability and increasing conservation outcomes. Oregon's Forest Trust Land Counties, which deeded the land that became the Board of Forestry lands, discuss objectives for these lands regularly with the Board and Department.

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 timber income 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. Historically, the State Forests Division has managed the lands for the Department of State Lands under a contract that reimburses the Department of Forestry for management expenses. The Elliott State Forest ownership transfer reduces the proportion of Common School forestlands in the Department of Forestry's management portfolio from about 14 percent to 4 percent. This challenges the Department of Forestry to find an appropriate balance between income sources and program costs while minimizing staffing fluctuation and project costs, so as to maintain an effective program.

Seed Orchard. The J. E. Schroeder Seed Orchard, in the Willamette Valley, 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 that include the Department and industrial and family forest landowners. This cooperative approach is unique among Pacific Northwest seed orchards. The Department owns and manages the orchard. It provides the services, facilities and expertise to grow seed as directed by cooperators. Cooperators reimburse the orchard for annual operating costs and own the seeds. The agency's leadership at the orchard furthers its statewide goals of protecting genetic resources, forest health, and economic forest sustainability.

Agency Request

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Department of Forestry

State Forests Program

Program Unit Narrative

Program Funding Request: (Cont.)

Cost drivers. The State Forests Division relies on timber sale revenue to support operations and generate income for the counties. The division faces a growing funding challenge as increased costs outpace income earned from timber harvests. This funding model makes the division vulnerable to 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 a diverse income stream would provide greater financial stability. Under current management plans the department is challenged to make necessary investments to support the program, like reforestation, timber inventory, recreation administration, research and monitoring, and fire protection. The agency is working with the Board of Forestry and stakeholders to explore new business models and management approaches that better align income and expenses.

Program 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:

Responsible Environmental Stewardship

Oregon's forests support a healthy environment and economy. Sustainability is a foundation of state forest management, which provides a steady flow of current and future environmental, social and economic benefits. The Department, Board of Forestry, and State Land Board recognize the importance to Oregon of long-term success in this area.

Planning and integrated forest resource management conserves, protects, and enhances aquatic resources and wildlife habitats. The Oregon Conservation Strategy, conservation plans, and Oregon Department of Fish & Wildlife (ODF&W) specialists guide much of this work. Investments in the environment correlate with applicable plans, especially those created through partnerships with ODF&W. As an example of responsible environmental stewardship, recently published research shows that harvest buffers along small and medium fish-bearing streams in state forests effectively maintain stream temperature.

A Thriving Oregon Economy

Oregon's diverse and dynamic economy provides jobs and prosperity. The division provides raw material for a manufacturing sector that is particularly important in rural areas. Forest management, timber harvest, transport and processing jobs provide family-wage incomes. State forests provide a sustainable and stable log supply that helps mitigate the typical "boom and bust" cycle of rural economies. By law, logs from state forests cannot be exported. Products milled from these logs are marketed locally, nationally, and internationally. Sustainably harvested timber is a benefit of Oregon's state forests and contributes to a thriving Oregon economy.

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State Forests Program

Program Unit Narrative

A Seamless System of Education

Timber revenue from Board of Forestry lands flows to counties where the state forests are located. About \$45 million is distributed yearly to fund local schools and other public services. Timber income from Common School Forest Lands are transferred to the Common School Fund.

Program 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 FY11-FY15)

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	\$71 million	\$45 Million	\$26 Million	235

For Board of Forestry lands, per current Forest Management Plans projections, future harvest levels are expected to remain in the range reported above. Harvest levels are expected to be at the low end of the expected range for Common School Fund lands, due to the protection of threatened and endangered species and the Elliott State Forest ownership transfer.

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

- Models indicate that state forest timber harvests provide about 1,200 direct jobs and 3,300 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 20 million board feet, which generated \$6 million annually to the fund.

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Department of Forestry

State Forests Program

Program Unit Narrative

Program Performance: (Cont.)

- 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.
- The division provides significant outdoor recreation, including camping, fishing, hunting, hiking, mountain bike riding and off-highway motorized recreation, among other uses. Recreation users total more than 225,000 per year, and more than 45,000 people use designated campgrounds. The 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, delivering the State Capitol holiday tree, and painting at the ODF headquarters in Salem.

Enabling Legislation/Program Authorization:

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

Funding Streams Supporting the Program:

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.

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 division earns limited income from recreation activities and minor forest products sales.

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Department of Forestry

State Forests Program

Program Unit Narrative

Funding Proposal Comparison:

The Oregon Department of Forestry 2017-19 budget suggests investment includes three Policy Option Packages (POPs) created by the Legislature.

POP 802 Reduction in Common School Lands Management – this package reduces expenditures to match revenue reductions due to Elliott Forest land management acreage reductions.

POP 810 Statewide Adjustments – This package makes multiple state-wide reductions to items such as several central government services such as Attorney General and Central Government charges, as well as internal reductions to travel, vacancy savings and the reversal of prior standard inflation for the Program.

POP 811 Budget Reconciliation Adjustments – This package funds development of a federal Habitat Conservation Plan for the Elliott State Forest.

Expenditures by Fund Type, Positions and FTEs:

Program Budget	2001-03 Actuals	2003-05 Actuals	2005-07 Actuals	2007-09 Actuals	2009-11 Actuals	2011-13 Actuals	2013-15 Actuals	2015-17 Approved	2017-19 Leg Adopted	2019-21 Projected	2021-23 Projected
General Fund	-	-	-	-	-	-	-	-	-	-	-
Other Funds	43,983,058	51,379,301	62,057,656	62,323,582	58,644,018	65,575,231	90,437,663	92,451,937	92,019,698	97,674,236	103,854,932
Federal Funds	-	-	-	-	1,530,804	628,095	3,846,034	3,874,672	876,165	909,459	946,747
Total Funds	43,983,058	51,379,301	62,057,656	62,323,582	60,174,822	66,203,326	94,283,697	96,326,609	92,895,863	98,583,696	104,801,679
Positions	296	298	314	293	283	267	268	245	248	254	254
FTE	253.94	253.17	269.73	260.37	252.87	241.74	241.73	231.10	224.77	231.36	231.36

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Department of Forestry

State Forests Program

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Activities, Programs and Issues:

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. During the 2015 fire season, 121 State Forests Division staff helped on 36 wildfires totaling over 30,800 hours. This is a highly efficient way of providing specialized, intermittently needed services to the Fire Protection Division.

A major issue for the State Forests Division involves a lawsuit brought by Oregon counties alleging breach of contract related to state forest management. The class-action lawsuit seeks damages of \$1.4 billion. Litigation requires significant and unanticipated staff work to prepare a legal defense. This greatly increases operating costs. Basic program functions are constrained as day-to-day operating efforts must be redirected to defend against litigation. The need to respond to this lawsuit also stopped ongoing collaborative efforts to assess alternative forest management plans that seek to achieve financial viability for the division while increasing conservation outcomes.

Important Background for Decision Makers:

Due to increased costs of management activities and long-term downward revenue trends 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, current revenues cannot cover management costs for these lands to produce the broad range of benefits expected by Oregonians and required by state and federal law. Financial constraints have forced forest management reductions in areas like recreation, scientific research, young forest management and projects needed to ensure long-term forest health and benefits. The Board of Forestry’s consideration of alternative forest management plans, suspended due to filing of the lawsuit, also seeks to address these challenges.

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 two-thirds of the income to go to local counties. The Department keeps the remaining one-third for operating the division, including forest management and wildfire protection. In an era of declining timber revenue, this budget seeks General Fund to help maintain recreation, forest education and interpretation programs that benefit Oregonians broadly.

The Oregon State Parks 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.

Proposed New Laws:

None.

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Base Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds	\$93,896,748	\$93,896,748	\$93,896,748
Federal Fund	\$3,864,874	\$3,864,874	\$3,864,874
All Funds	\$97,761,622	\$97,761,622	\$97,761,622
Positions/FTE:	255 / 232.27	255 / 232.27	255 / 232.27

Essential Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds			
Package 010 Non-PICS Personal Svc	\$367,350	\$367,350	\$367,350
Package 031 Standard Inflation	\$2,132,783	\$2,132,783	\$2,132,783
Sub-Total, Other Funds	\$2,500,133	\$2,500,133	\$2,500,133
Federal Funds			
Package 022 Phase-out Pgm & One-time Costs	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
Package 031 Standard Inflation	\$32,000	\$32,000	\$32,000
Sub-Total, Federal Funds	(\$2,968,000)	(\$2,968,000)	(\$2,968,000)
Total, All Funds	(\$467,867)	(\$467,867)	(\$467,867)
Positions/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

Current Service Level:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds	\$96,396,881	\$96,396,881	\$96,396,881
Federal Fund	\$896,874	\$896,874	\$896,874
Total, All Funds	\$97,293,755	\$97,293,755	\$97,293,755
Positions/FTE:	255 / 232.27	255 / 232.27	255 / 232.27

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Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund			
Package 331 Recreation, Education & Interpretation	\$5,653,735	\$0	\$0
Sub-Total, General Fund:	\$5,653,735	\$0	\$0
Other Fund			
Package 091 Statewide Adjustment DAS Chgs	--	(\$157,271)	\$0
Package 092 Statewide Attorney General Adjustment	-	(\$15,365)	\$0
Package 331 Recreation, Education & Interpretation	(\$5,668,696)	\$0	\$0
Package 351 Coos District Reorganization	(\$243,783)	(\$243,783)	\$0
Package 802 Reduction to Common School Lands	--	--	(\$3,459,211)
Package 810 State-wide Cost Savings	--	--	(\$1,217,972)
Package 811 Elliott Habitat Conservation Plan	--	--	\$300,000
Sub-Total, Other Funds:	(\$5,912,479)	(\$416,419)	(\$4,377,183)
Federal Fund			
Package 091 Statewide Adjustment DAS Chgs	\$0	(\$4,927)	\$0
Package 810 State-wide Cost Savings	--	--	(\$20,709)
Sub-Total, Federal Funds:	\$0	(\$4,927)	(\$20,709)
Total, All Funds	(\$258,744)	(\$421,346)	(\$4,397,892)
Positions/FTE:	(1) / (0.91)	(1) / (0.91)	(7) / (7.50)

Total Program Biennial Budget:

	<u>Agency Requested Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$5,653,735	\$0	\$0
Other Funds	\$90,484,402	\$95,980,462	\$92,019,698
Federal Funds	\$896,874	\$891,947	\$876,165
All Funds:	\$97,035,011	\$96,872,409	\$92,895,863
Positions/FTE:	254 / 231.36	254 / 231.36	248 / 224.77

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State Forests Program

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

Approved, returning seasonal positions that were vacant during the PICS Roll in April had their Step Rates adjusted. This biennium the adjustment occurred in the Base, rather than in Package 032. For the division this means a \$2,547 Other Funds increase. There is no change to Position counts or FTE.

Essential Package #	Essential Package Title
010	Non-PICS Personal Services Adjustments

This Package includes standard inflation of 3.7 percent on non-PICS items such as overtime, shift differential, all other differentials and unemployment compensation, including the associated OPE costs. The sum of these non-PICS Personal Services items is \$45,640. Mass Transit increased by \$16,802 Other Funds. The State Forests Division Vacancy Savings Factor decreased from the last biennium, creating a \$163,309 Other Funds increase. This package includes a \$141,599 Other Funds increase to the program's contribution to Pension Obligation Bond debt service. This creates a net \$367,350 increase.

Essential Package #	Essential Package Title
022	Program Phase Outs

This package will phase out one-time budget increases remaining from prior biennia. The division will phase out one item, the Federal Funds increase from the 2015-17 biennium for purchase of land parcels to add to the Gilchrist State Forest. This package phases out \$3,000,000 in Federal Funds. There are no changes to Position Counts or FTE.

Essential Package #	Essential Package Title
031	Standard Inflation

The Cost of Goods and Services increased by \$1,895,844 All Funds. This is based on the standard 3.7 percent inflation factor for Services and Supplies and Capital Outlay items, except for State Government Service Charges and Attorney General Charges, which are based on the 2017-19 Price List of Goods and Services. State Government Services Charges increased by \$241,777 Other Funds. Attorney General charges increased by 13.14 percent resulting in an increase of \$27,162 Other Funds. The net effect of the package is an increase of \$2,164,783 All Funds.

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Essential Package #	Essential Package Title
032	Above Standard Inflation

None.

Essential Package #	Essential Package Title
050	Fund Shifts

None.

Essential Package #	Essential Package Title
060	Technical Adjustments

None.

Modify Current Service Level	Essential Package Title
070	Enhancement Package No. 070: Revenue Shortfalls

None.

Modify Current Service Level	Essential Package Title
080	Emergency Board (or Special Legislative Session) Actions After April 2008

None.

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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: 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	-	-	6,227	-	-	-	6,227
Overtime Payments	-	-	20,751	-	-	-	20,751
Shift Differential	-	-	684	-	-	-	684
All Other Differential	-	-	6,610	-	-	-	6,610
Public Employees' Retire Cont	-	-	6,044	-	-	-	6,044
Pension Obligation Bond	-	-	141,599	-	-	-	141,599
Social Security Taxes	-	-	2,623	-	-	-	2,623
Unemployment Assessments	-	-	2,701	-	-	-	2,701
Mass Transit Tax	-	-	16,802	-	-	-	16,802
Vacancy Savings	-	-	163,309	-	-	-	163,309
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	\$367,350	-	-	-	\$367,350
Total Expenditures							
Total Expenditures	-	-	367,350	-	-	-	367,350
Total Expenditures	-	-	\$367,350	-	-	-	\$367,350
Ending Balance							
Ending Balance	-	-	(367,350)	-	-	-	(367,350)
Total Ending Balance	-	-	(\$367,350)	-	-	-	(\$367,350)

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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: 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	-	-	-	(3,000,000)	-	-	(3,000,000)
Total Capital Outlay	-	-	-	(\$3,000,000)	-	-	(\$3,000,000)
Total Expenditures							
Total Expenditures	-	-	-	(3,000,000)	-	-	(3,000,000)
Total Expenditures	-	-	-	(\$3,000,000)	-	-	(\$3,000,000)
Ending Balance							
Ending Balance	-	-	-	3,000,000	-	-	3,000,000
Total Ending Balance	-	-	-	\$3,000,000	-	-	\$3,000,000

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
0001291	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	07	4,015.00				32,120- 18,606-	32,120- 18,606-
0002264	OXSOC8257	AP	FOREST OFFICER	1-	.33-	8.00-	06	5,081.00				40,648- 20,585-	40,648- 20,585-
0002287	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	02	3,183.00				25,464- 17,062-	25,464- 17,062-
0002314	OXSOC8257	AP	FOREST OFFICER		.33-	8.00-	02	4,209.00				33,672- 18,966-	33,672- 18,966-
0003168	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	02	3,183.00				25,464- 17,062-	25,464- 17,062-
0003171	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	02	3,183.00				25,464- 17,062-	25,464- 17,062-
0003234	OXSOC8257	AP	FOREST OFFICER		.33-	8.00-	02	4,209.00				33,672- 18,966-	33,672- 18,966-
0003378	OXSOC8257	AP	FOREST OFFICER	1-	.33-	8.00-	02	4,209.00				33,672- 18,966-	33,672- 18,966-
0003636	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	02	3,183.00				25,464- 17,062-	25,464- 17,062-
0003637	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	02	3,183.00				25,464- 17,062-	25,464- 17,062-
0004614	OXSOC8257	AP	FOREST OFFICER	1-	.33-	8.00-	02	4,209.00				33,672- 18,966-	33,672- 18,966-
TOTAL PICS SALARY												334,776-	334,776-
TOTAL PICS OPE												200,365-	200,365-
TOTAL PICS PERSONAL SERVICES =				9-	3.63-	88.00-						535,141-	535,141-

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	-	-	22,025	7,165	-	-	29,190
Out of State Travel	-	-	83	-	-	-	83
Employee Training	-	-	2,654	48	-	-	2,702
Office Expenses	-	-	33,991	289	-	-	34,280
Telecommunications	-	-	16,919	3	-	-	16,922
State Gov. Service Charges	-	-	241,777	-	-	-	241,777
Data Processing	-	-	336	1	-	-	337
Publicity and Publications	-	-	3,069	4	-	-	3,073
Professional Services	-	-	569,689	-	-	-	569,689
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	27,162	-	-	-	27,162
Employee Recruitment and Develop	-	-	661	19	-	-	680
Dues and Subscriptions	-	-	97	-	-	-	97
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	485	-	-	-	485
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	174,512	23,212	-	-	197,724
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	22,915	952	-	-	23,867
Expendable Prop 250 - 5000	-	-	3,642	307	-	-	3,949
IT Expendable Property	-	-	3,703	-	-	-	3,703
Total Services & Supplies	-	-	\$1,123,720	\$32,000	-	-	\$1,155,720

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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							
Office Furniture and Fixtures	-	-	9,034	-	-	-	9,034
Telecommunications Equipment	-	-	82	-	-	-	82
Technical Equipment	-	-	-	-	-	-	-
Industrial and Heavy Equipment	-	-	16,607	-	-	-	16,607
Automotive and Aircraft	-	-	5,815	-	-	-	5,815
Data Processing Hardware	-	-	-	-	-	-	-
Land Improvements	-	-	854,751	-	-	-	854,751
Building Structures	-	-	122,774	-	-	-	122,774
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	\$1,009,063	-	-	-	\$1,009,063
Total Expenditures							
Total Expenditures	-	-	2,132,783	32,000	-	-	2,164,783
Total Expenditures	-	-	\$2,132,783	\$32,000	-	-	\$2,164,783
Ending Balance							
Ending Balance	-	-	(2,132,783)	(32,000)	-	-	(2,164,783)
Total Ending Balance	-	-	(\$2,132,783)	(\$32,000)	-	-	(\$2,164,783)

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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Narrative

Summary of All Program Enhancement Packages

Package #	Priority	Component	Package Title	All Funds	Positions/ FTEs	Page #
802	n/a	n/a	Reduction in Common School lands management	(\$3,459,211)	(11) / (11.00)	G-22
810	n/a	B	Statewide Cost Savings	(\$1,238,681)	0 / 0.00	G-37
811	n/a	A	Analyst Adjustments	\$300,000	4 / 3.50	G-40
Total LAB Packages				(\$4,397,892)	(7) / (7.50)	

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107BF02

Budget Narrative

Department of Forestry

State Forests Program

Enhancement Package 802
Narrative

Policy Package #	Priority	Policy Package Title
802	n/a	Reduction in Common School Lands Management

Governor's Budget: Recommended

This package makes three changes to the State Forests program budget. First, revenue and expenditure adjustments were made to align the Program's budget with anticipated revenues due to a reduction in total acres of Common School Fund forest lands managed by the Department. Second, the budget is increased to allow proper accounting for management of log sort sale contracts. Third, the revenue transfer to the Fire Protection program was reduced.

Purpose:

The Elliott Forest has been removed from administration by the Department of Forestry, resulting in a large reduction in total acreage administered by the Common School Lands program. The resulting reduction of revenue transferred from the Department of State Lands has resulted in the need to reduce expenditures in the Program to compensate, along with a fund shift of some personal services costs to the Board of Forestry. An additional unspecified Personal Services reduction of (\$1,143,770) was included, as well as reductions to Services & Supplies limitation. The net of all three actions is Personal Services reduction of (\$3,279,157) OF and an S&S reduction of (\$1,920,002) OF, for a total OF reduction of 5,199,160)

Second, there was an increase of \$1,739,948 to the Board of Forestry Lands program, to reflect the need for proper accounting of managing log sort sale contracts.

Last, the Other Funds revenue transfer to the Fire Protection program for Forest Patrol assessments was reduced by (\$347,0146), due to the reduced acreage under contract for the Common School Lands program. Later action by the Legislature has re-instated the Elliott State Forest fire protection duties to the Department of Forestry. The Department plans to request a technical correction from the Legislature to reverse this action.

The net result of all three actions is an OF reduction to the State Forests program of (\$3,459,211).

Staffing Impact:

Eliminates (11) positions and (11.00) FTE, and fund shifts 27 fractional positions netting to 3.94 FTE from the Common School Lands program to the Board of Forestry Lands program.

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107BF02

Budget Narrative

Department of Forestry

State Forests Program

Enhancement Package 802
Narrative

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	\$0
Lottery Funds	--	--	\$0
Other Funds	--	--	(3,459,211)
Federal Funds	--	--	\$0
All Funds:	\$0	\$0	(\$3,459,211)
Position/FTE:	0 / 0.00	0 / 0.00	11/11.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 802 - Reduction in Common School lands management

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							
Charges for Services	-	-	(347,016)	-	-	-	(347,016)
Total Revenues	-	-	(\$347,016)	-	-	-	(\$347,016)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(1,228,177)	-	-	-	(1,228,177)
Temporary Appointments	-	-	(48,497)	-	-	-	(48,497)
Overtime Payments	-	-	(108,273)	-	-	-	(108,273)
Shift Differential	-	-	(1,381)	-	-	-	(1,381)
All Other Differential	-	-	(30,403)	-	-	-	(30,403)
Empl. Rel. Bd. Assessments	-	-	(781)	-	-	-	(781)
Public Employees' Retire Cont	-	-	(234,203)	-	-	-	(234,203)
Social Security Taxes	-	-	(108,376)	-	-	-	(108,376)
Worker's Comp. Assess. (WCD)	-	-	(938)	-	-	-	(938)
Mass Transit Tax	-	-	(10,303)	-	-	-	(10,303)
Flexible Benefits	-	-	(357,558)	-	-	-	(357,558)
Reconciliation Adjustment	-	-	(6,497)	-	-	-	(6,497)
Undistributed (P.S.)	-	-	(1,143,770)	-	-	-	(1,143,770)
P.S. - LFO Analyst Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	(\$3,279,157)	-	-	-	(\$3,279,157)
Services & Supplies							
Instate Travel	-	-	(26,666)	-	-	-	(26,666)
Out of State Travel	-	-	(201)	-	-	-	(201)
Employee Training	-	-	(4,845)	-	-	-	(4,845)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 802 - Reduction in Common School lands management

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							
Office Expenses	-	-	(13,646)	-	-	-	(13,646)
Telecommunications	-	-	(26,291)	-	-	-	(26,291)
Publicity and Publications	-	-	(3,877)	-	-	-	(3,877)
Professional Services	-	-	(1,408,564)	-	-	-	(1,408,564)
Employee Recruitment and Develop	-	-	(2,150)	-	-	-	(2,150)
Dues and Subscriptions	-	-	(314)	-	-	-	(314)
Food and Kitchen Supplies	-	-	(1,162)	-	-	-	(1,162)
Agency Program Related S and S	-	-	1,331,939	-	-	-	1,331,939
Other Services and Supplies	-	-	(15,884)	-	-	-	(15,884)
IT Expendable Property	-	-	(8,393)	-	-	-	(8,393)
Total Services & Supplies	-	-	(\$180,054)	-	-	-	(\$180,054)
Total Expenditures							
Total Expenditures	-	-	(3,459,211)	-	-	-	(3,459,211)
Total Expenditures	-	-	(\$3,459,211)	-	-	-	(\$3,459,211)
Ending Balance							
Ending Balance	-	-	3,112,195	-	-	-	3,112,195
Total Ending Balance	-	-	\$3,112,195	-	-	-	\$3,112,195
Total Positions							
Total Positions	-	-	-	-	-	-	(11)
Total Positions	-	-	-	-	-	-	(11)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 802 - Reduction in Common School lands management

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 FTE							
Total FTE							(11.00)
Total FTE	-	-	-	-	-	-	(11.00)

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
0000102	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER	F 1-	.84-	20.16-	09	9,369.00		188,879-83,261-			188,879-83,261-
0000102	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER	F 1	.96	22.94	09	9,369.00		214,92594,741			214,92594,741
0000102	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER	F	.16-	3.84-	09	9,369.00		35,977-15,859-			35,977-15,859-
0000102	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER	F	.04	1.06	09	9,369.00		9,9314,379			9,9314,379
0000115	OAO C0108	AP	ADMINISTRATIVE SPECIALIST 2	1-	.84-	20.16-	09	4,432.00		89,349-48,837-			89,349-48,837-
0000115	OAO C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	.96	22.94	09	4,432.00		101,67055,571			101,67055,571
0000115	OAO C0108	AP	ADMINISTRATIVE SPECIALIST 2		.16-	3.84-	09	4,432.00		17,019-9,302-			17,019-9,302-
0000115	OAO C0108	AP	ADMINISTRATIVE SPECIALIST 2		.04	1.06	09	4,432.00		4,6982,569			4,6982,569
0000117	OAO C0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1-	.84-	20.16-	09	4,432.00		89,349-48,837-			89,349-48,837-
0000117	OAO C0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	.96	22.94	09	4,432.00		101,67055,571			101,67055,571
0000117	OAO C0119	AP	EXECUTIVE SUPPORT SPECIALIST 2		.16-	3.84-	09	4,432.00		17,019-9,302-			17,019-9,302-
0000117	OAO C0119	AP	EXECUTIVE SUPPORT SPECIALIST 2		.04	1.06	09	4,432.00		4,6982,569			4,6982,569
0000118	OAO C0872	AP	OPERATIONS & POLICY ANALYST 3	1-	.84-	20.16-	09	7,462.00		150,434-63,009-			150,434-63,009-

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
0000118	OAO	C0872	AP OPERATIONS & POLICY ANALYST	3	1	.96	22.94	09	7,462.00	171,178 71,696			171,178 71,696
0000118	OAO	C0872	AP OPERATIONS & POLICY ANALYST	3		.16-	3.84-	09	7,462.00	28,654- 12,002-			28,654- 12,002-
0000118	OAO	C0872	AP OPERATIONS & POLICY ANALYST	3		.04	1.06	09	7,462.00	7,910 3,314			7,910 3,314
0000120	OAO	C1485	IP INFO SYSTEMS SPECIALIST	5	1-	.84-	20.16-	09	6,777.00	136,624- 59,805-			136,624- 59,805-
0000120	OAO	C1485	IP INFO SYSTEMS SPECIALIST	5	1	.96	22.94	09	6,777.00	155,464 68,051			155,464 68,051
0000120	OAO	C1485	IP INFO SYSTEMS SPECIALIST	5		.16-	3.84-	09	6,777.00	26,024- 11,392-			26,024- 11,392-
0000120	OAO	C1485	IP INFO SYSTEMS SPECIALIST	5		.04	1.06	09	6,777.00	7,184 3,146			7,184 3,146
0000124	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER	D	1-	.84-	20.16-	09	7,714.00	155,514- 73,518-			155,514- 73,518-
0000124	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER	D	1	.96	22.94	09	7,714.00	176,959 83,655			176,959 83,655
0000124	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER	D		.16-	3.84-	09	7,714.00	29,622- 14,004-			29,622- 14,004-
0000124	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER	D		.04	1.06	09	7,714.00	8,177 3,866			8,177 3,866
0000126	OAO	C3412	AP ENVIRONMENTAL ENGINEER	3	1-	.85-	20.50-	09	8,206.00	168,223- 67,612-			168,223- 67,612-
0000126	OAO	C3412	AP ENVIRONMENTAL ENGINEER	3	1	.96	22.94	09	8,206.00	188,246 75,656			188,246 75,656

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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
0000126	OAO	C3412	AP ENVIRONMENTAL ENGINEER 3		.15-	3.50-	09	8,206.00		28,721- 11,541-			28,721- 11,541-
0000126	OAO	C3412	AP ENVIRONMENTAL ENGINEER 3		.04	1.06	09	8,206.00		8,698 3,498			8,698 3,498
0000130	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	.84-	20.16-	09	8,496.00		171,279- 78,122-			171,279- 78,122-
0000130	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.96	22.94	09	8,496.00		194,898 88,893			194,898 88,893
0000130	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.16-	3.84-	09	8,496.00		32,625- 14,881-			32,625- 14,881-
0000130	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.04	1.06	09	8,496.00		9,006 4,109			9,006 4,109
0000131	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	.84-	20.16-	09	7,714.00		155,514- 73,518-			155,514- 73,518-
0000131	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.96	22.94	09	7,714.00		176,959 83,655			176,959 83,655
0000131	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.16-	3.84-	09	7,714.00		29,622- 14,004-			29,622- 14,004-
0000131	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.04	1.06	09	7,714.00		8,177 3,866			8,177 3,866
0000137	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1-	.84-	20.16-	05	5,343.00		107,715- 53,098-			107,715- 53,098-
0000137	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	.96	22.94	05	5,343.00		122,568 60,419			122,568 60,419
0000137	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3		.16-	3.84-	05	5,343.00		20,517- 10,114-			20,517- 10,114-

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
0000137	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	.04	1.06	05	5,343.00		5,664 2,793			5,664 2,793
0000145	OAO	C0107	AP ADMINISTRATIVE SPECIALIST	1	1-	.84-	20.16-	09	4,022.00		81,084- 46,920-		81,084- 46,920-
0000145	OAO	C0107	AP ADMINISTRATIVE SPECIALIST	1	1	.96	22.94	09	4,022.00		92,265 53,388		92,265 53,388
0000145	OAO	C0107	AP ADMINISTRATIVE SPECIALIST	1		.16-	3.84-	09	4,022.00		15,444- 8,937-		15,444- 8,937-
0000145	OAO	C0107	AP ADMINISTRATIVE SPECIALIST	1		.04	1.06	09	4,022.00		4,263 2,468		4,263 2,468
0000157	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	1-	.84-	20.16-	09	6,470.00		130,435- 58,369-		130,435- 58,369-
0000157	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	1	.88	21.17	09	6,470.00		136,970 61,293		136,970 61,293
0000157	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3		.16-	3.84-	09	6,470.00		24,845- 11,119-		24,845- 11,119-
0000157	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3		.12	2.83	09	6,470.00		18,310 8,193		18,310 8,193
0000543	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2	1-	.98-	23.50-	02	4,022.00		94,517- 54,693-		94,517- 54,693-
0000543	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2		.02-	.50-	02	4,022.00		2,011- 1,162-		2,011- 1,162-
0000552	OAO	C8501	AP NATURAL RESOURCE SPECIALIST	1		.09-	2.18-	09	4,860.00		10,595- 5,496-		10,595- 5,496-
0000552	OAO	C8501	AP NATURAL RESOURCE SPECIALIST	1	1-	.91-	21.82-	09	4,860.00		106,045- 55,025-		106,045- 55,025-

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
0002061	MMS X8262 AA	AREA FOREST MANAGER		.16-	3.78-	09	9,369.00		35,415- 20,443-			35,415- 20,443-
0002061	MMS X8262 AA	AREA FOREST MANAGER		.41	9.93	09	9,369.00		93,034 41,009			93,034 41,009
0002061	MMS X8262 AA	AREA FOREST MANAGER	1-	.36-	8.74-	09	9,369.00		81,885- 47,270-			81,885- 47,270-
0002061	MMS X8262 AA	AREA FOREST MANAGER	1	.11	2.59	09	9,369.00		24,266 10,695			24,266 10,695
0002062	MMS X8260 AA	FOREST MANAGER 2		.10-	2.35-	06	6,352.00		14,927- 4,397-			14,927- 4,397-
0002062	MMS X8260 AA	FOREST MANAGER 2		.26	6.16	06	6,352.00		39,128 20,015			39,128 20,015
0002062	MMS X8260 AA	FOREST MANAGER 2		.23-	5.41-	06	6,352.00		34,364- 10,122-			34,364- 10,122-
0002062	MMS X8260 AA	FOREST MANAGER 2		.07	1.60	06	6,352.00		10,163 5,200			10,163 5,200
0002100	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1		.09-	2.18-	09	4,860.00		10,595- 5,496-			10,595- 5,496-
0002100	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	1-	.91-	21.82-	09	4,860.00		106,045- 55,025-			106,045- 55,025-
0002106	MMS X8259 AA	FOREST MANAGER 1		.09-	2.18-	02	4,523.00		9,860- 5,917-			9,860- 5,917-
0002106	MMS X8259 AA	FOREST MANAGER 1	1-	.91-	21.82-	02	4,523.00		98,692- 59,241-			98,692- 59,241-
0002107	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1		.09-	2.18-	03	3,669.00		7,998- 4,894-			7,998- 4,894-

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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
0002107	OAO	C8501	AP NATURAL RESOURCE SPECIALIST	1	1-	.91-	21.82-	03	3,669.00	80,058- 48,996-			80,058- 48,996-
0002112	OAO	C0871	AP OPERATIONS & POLICY ANALYST	2	1-	.84-	20.16-	09	6,470.00	130,435- 58,369-			130,435- 58,369-
0002112	OAO	C0871	AP OPERATIONS & POLICY ANALYST	2	1	.96	22.94	09	6,470.00	148,422 66,417			148,422 66,417
0002112	OAO	C0871	AP OPERATIONS & POLICY ANALYST	2		.16-	3.84-	09	6,470.00	24,845- 11,119-			24,845- 11,119-
0002112	OAO	C0871	AP OPERATIONS & POLICY ANALYST	2		.04	1.06	09	6,470.00	6,858 3,070			6,858 3,070
0002114	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3		.09-	2.18-	09	6,470.00	14,105- 6,310-			14,105- 6,310-
0002114	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3		.96	22.94	09	6,470.00	148,422 66,417			148,422 66,417
0002114	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	1-	.91-	21.82-	09	6,470.00	141,175- 63,176-			141,175- 63,176-
0002114	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	1	.04	1.06	09	6,470.00	6,858 3,070			6,858 3,070
0002117	OAO	C8501	AP NATURAL RESOURCE SPECIALIST	1		.09-	2.18-	04	3,847.00	8,386- 4,984-			8,386- 4,984-
0002117	OAO	C8501	AP NATURAL RESOURCE SPECIALIST	1	1-	.91-	21.82-	04	3,847.00	83,942- 49,897-			83,942- 49,897-
0002118	OAO	C8501	AP NATURAL RESOURCE SPECIALIST	1		.09-	2.18-	09	4,860.00	10,595- 5,496-			10,595- 5,496-
0002118	OAO	C8501	AP NATURAL RESOURCE SPECIALIST	1	1-	.91-	21.82-	09	4,860.00	106,045- 55,025-			106,045- 55,025-

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
0002119	OAO	C8504	AP NATURAL RESOURCE SPECIALIST 4	1-	.84-	20.16-	09	7,462.00		150,434-63,009-			150,434-63,009-
0002119	OAO	C8504	AP NATURAL RESOURCE SPECIALIST 4		.16-	3.84-	09	7,462.00		28,654-12,002-			28,654-12,002-
0002122	MMS	X8259	AA FOREST MANAGER 1		.09-	2.18-	02	4,523.00		9,860-5,917-			9,860-5,917-
0002122	MMS	X8259	AA FOREST MANAGER 1	1-	.91-	21.82-	02	4,523.00		98,692-59,241-			98,692-59,241-
0002135	OAO	C8218	AP FOREST INMATE CREW COORDINATOR		.09-	2.18-	02	3,205.00		6,987-4,658-			6,987-4,658-
0002135	OAO	C8218	AP FOREST INMATE CREW COORDINATOR	1-	.91-	21.82-	02	3,205.00		69,933-46,648-			69,933-46,648-
0002203	OAO	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2		.09-	2.21-	09	4,432.00		9,795-2,310-			9,795-2,310-
0002203	OAO	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2		.24	5.79	09	4,432.00		25,661-14,025			25,661-14,025
0002203	OAO	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2		.21-	5.09-	09	4,432.00		22,559-5,322-			22,559-5,322-
0002203	OAO	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2		.06	1.51	09	4,432.00		6,692-3,658			6,692-3,658
0003187	OAO	C0104	AP OFFICE SPECIALIST 2	1-	.84-	20.16-	09	3,669.00		73,967-45,268-			73,967-45,268-
0003187	OAO	C0104	AP OFFICE SPECIALIST 2	1	.96	22.94	09	3,669.00		84,167-51,510			84,167-51,510
0003187	OAO	C0104	AP OFFICE SPECIALIST 2		.16-	3.84-	09	3,669.00		14,089-8,623-			14,089-8,623-

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
0003187	OAO	C0104	AP OFFICE SPECIALIST 2		.04	1.06	09	3,669.00		3,889 2,382			3,889 2,382
0003399	OAO	C8504	AP NATURAL RESOURCE SPECIALIST 4		.04-	.91-	09	7,462.00		6,790- 1,613-			6,790- 1,613-
0003399	OAO	C8504	AP NATURAL RESOURCE SPECIALIST 4		.10	2.38	09	7,462.00		17,760 7,441			17,760 7,441
0003399	OAO	C8504	AP NATURAL RESOURCE SPECIALIST 4		.09-	2.09-	09	7,462.00		15,596- 3,706-			15,596- 3,706-
0003399	OAO	C8504	AP NATURAL RESOURCE SPECIALIST 4		.03	.62	09	7,462.00		4,626 1,936			4,626 1,936
0003439	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1-	.84-	20.16-	09	6,470.00		130,435- 58,369-			130,435- 58,369-
0003439	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	.96	22.94	09	6,470.00		148,422 66,417			148,422 66,417
0003439	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3		.16-	3.84-	09	6,470.00		24,845- 11,119-			24,845- 11,119-
0003439	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3		.04	1.06	09	6,470.00		6,858 3,070			6,858 3,070
0003463	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1-	.84-	20.16-	09	6,470.00		130,435- 58,369-			130,435- 58,369-
0003463	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	.96	22.94	09	6,470.00		148,422 66,417			148,422 66,417
0003463	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3		.16-	3.84-	09	6,470.00		24,845- 11,119-			24,845- 11,119-
0003463	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3		.04	1.06	09	6,470.00		6,858 3,070			6,858 3,070

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
0003524	OAO	C8504	AP NATURAL RESOURCE SPECIALIST	4	1-	.84-	20.16-	02	5,343.00	107,715- 53,098-			107,715- 53,098-
0003524	OAO	C8504	AP NATURAL RESOURCE SPECIALIST	4		.16-	3.84-	02	5,343.00	20,517- 10,114-			20,517- 10,114-
0003609	OAO	C8504	AP NATURAL RESOURCE SPECIALIST	4	1-	.84-	20.16-	05	6,166.00	124,307- 56,948-			124,307- 56,948-
0003609	OAO	C8504	AP NATURAL RESOURCE SPECIALIST	4	1	.96	22.94	05	6,166.00	141,448 64,799			141,448 64,799
0003609	OAO	C8504	AP NATURAL RESOURCE SPECIALIST	4		.16-	3.84-	05	6,166.00	23,677- 10,847-			23,677- 10,847-
0003609	OAO	C8504	AP NATURAL RESOURCE SPECIALIST	4		.04	1.06	05	6,166.00	6,536 2,995			6,536 2,995
0003703	OAO	C0872	AP OPERATIONS & POLICY ANALYST	3	1-	.84-	20.16-	09	7,462.00	150,434- 63,009-			150,434- 63,009-
0003703	OAO	C0872	AP OPERATIONS & POLICY ANALYST	3	1	.96	22.94	09	7,462.00	171,178 71,696			171,178 71,696
0003703	OAO	C0872	AP OPERATIONS & POLICY ANALYST	3		.16-	3.84-	09	7,462.00	28,654- 12,002-			28,654- 12,002-
0003703	OAO	C0872	AP OPERATIONS & POLICY ANALYST	3		.04	1.06	09	7,462.00	7,910 3,314			7,910 3,314
0003882	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	1-	.84-	20.16-	08	6,166.00	124,307- 56,948-			124,307- 56,948-
0003882	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	1	.96	22.94	08	6,166.00	141,448 64,799			141,448 64,799
0003882	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3		.16-	3.84-	08	6,166.00	23,677- 10,847-			23,677- 10,847-

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
0003882	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	.04	1.06	08	6,166.00		6,536,2995			6,536,2995
0003909	OAO	C8504	AP NATURAL RESOURCE SPECIALIST	4	1-	.84-	20.16-	09	7,462.00	150,434-63,009-			150,434-63,009-
0003909	OAO	C8504	AP NATURAL RESOURCE SPECIALIST	4	1	.96	22.94	09	7,462.00	171,178,71,696			171,178,71,696
0003909	OAO	C8504	AP NATURAL RESOURCE SPECIALIST	4		.16-	3.84-	09	7,462.00	28,654-12,002-			28,654-12,002-
0003909	OAO	C8504	AP NATURAL RESOURCE SPECIALIST	4		.04	1.06	09	7,462.00	7,910,3,314			7,910,3,314
0004854	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	1-	.84-	20.16-	09	6,470.00	130,435-58,369-			130,435-58,369-
0004854	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	1	.96	22.94	09	6,470.00	148,422,66,417			148,422,66,417
0004854	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3		.16-	3.84-	09	6,470.00	24,845-11,119-			24,845-11,119-
0004854	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3		.04	1.06	09	6,470.00	6,858,3,070			6,858,3,070
0005396	OAO	C0872	AP OPERATIONS & POLICY ANALYST	3	1-	.85-	20.50-	09	7,462.00	152,971-64,073-			152,971-64,073-
0005396	OAO	C0872	AP OPERATIONS & POLICY ANALYST	3	1	.96	22.94	09	7,462.00	171,178,71,696			171,178,71,696
0005396	OAO	C0872	AP OPERATIONS & POLICY ANALYST	3		.15-	3.50-	09	7,462.00	26,117-10,937-			26,117-10,937-
0005396	OAO	C0872	AP OPERATIONS & POLICY ANALYST	3		.04	1.06	09	7,462.00	7,910,3,314			7,910,3,314
TOTAL PICS SALARY										1,228,177-			1,228,177-
TOTAL PICS OPE										657,248-			657,248-
TOTAL PICS PERSONAL SERVICES =				11-	11.00-	264.00-				1,885,425-			1,885,425-

Budget Narrative

Department of Forestry

State Forests Program

Enhancement Package 810
Narrative

Package #	Component	Priority	Policy Package Title
810	B	n/a	Statewide Cost Savings

Executive Summary:

In addition to agency-specific reductions captured in Packages 801, 802 and 803, the Legislature made six statewide budget reductions which are captured in Package 810. Of these, 5 were applied to the State Forests program.

How Achieved:

The Legislature made six statewide budget adjustments for the purpose of reducing costs:

- Vacancy Savings – intended to reflect reductions to Personal Services due to extending a statewide hiring freeze initiated at the end of the 2015-17 biennium into the beginning of the 2017-19 biennium.
- SGSC Reduction – Changes to the budgets of centralized government services which are supported by other agencies always result in budget changes to their supporting agencies across the State. In this case, the final budget for the Department of Administrative Services was reduced, resulting in lowered SGSC Charges for all supporting agencies.
- Estimated Charges for several centralized State services was reduced.
- Attorney General Rate change – The budget for the Attorney General's office was reduced, resulting in a decrease to the AG billing rate.
- Travel Reduction – the Legislature mandated a statewide 5% reduction to Out of State and In State Travel.

Staffing Impact:

No Position Count or FTE reductions are included in this Package.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests Program

Enhancement Package 810
Narrative

Revenue Source:

While several of the reductions were General Fund specific, in the State Forests program all were applied to Other and Federal Funds only.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	\$0
Other Funds	--	--	(\$1,217,972)
Federal Funds	--	--	(\$20,709)
All Funds:	\$0	\$0	(\$1,238,681)
Position/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

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							
Mass Transit Tax	-	-	90	-	-	-	90
Vacancy Savings	-	-	(1,094,470)	-	-	-	(1,094,470)
Reconciliation Adjustment	-	-	(90)	-	-	-	(90)
Total Personal Services	-	-	(\$1,094,470)	-	-	-	(\$1,094,470)
Services & Supplies							
Instate Travel	-	-	(61,729)	(20,082)	-	-	(81,811)
Out of State Travel	-	-	(232)	-	-	-	(232)
Employee Training	-	-	(674)	(12)	-	-	(686)
Office Expenses	-	-	(11,625)	(99)	-	-	(11,724)
State Gov. Service Charges	-	-	(16,822)	-	-	-	(16,822)
Data Processing	-	-	(1,195)	(4)	-	-	(1,199)
Attorney General	-	-	(18,897)	-	-	-	(18,897)
Other Services and Supplies	-	-	(12,328)	(512)	-	-	(12,840)
Total Services & Supplies	-	-	(\$123,502)	(\$20,709)	-	-	(\$144,211)
Total Expenditures							
Total Expenditures	-	-	(1,217,972)	(20,709)	-	-	(1,238,681)
Total Expenditures	-	-	(\$1,217,972)	(\$20,709)	-	-	(\$1,238,681)
Ending Balance							
Ending Balance	-	-	1,217,972	20,709	-	-	1,238,681
Total Ending Balance	-	-	\$1,217,972	\$20,709	-	-	\$1,238,681

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2017-19 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

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Budget Narrative

Department of Forestry

State Forests Program

Enhancement Package 811
Narrative

Package #	Component	Priority	Policy Package Title
811	A	n/a	Final Analyst Adjustments

Executive Summary:

The Legislature made several adjustments to the Department's budget relating to the Elliott Forest which are captured in Package 811. In the State Forests program these changes included the creation of a sub-program supporting a new Elliott Forest Habitat Conservation Plan.

Purpose:

For the initial work required for the development of a federal Habitat Conservation Plan (HCP), the Subcommittee approved a \$300,000 increase in Other Funds expenditure limitation pursuant to an agreement with the Department of State Lands for the development of the plan.

How Achieved:

ODF will use this funding to establish four limited duration positions (3.50 FTE) including a project leader, a HCP coordinator, a threatened and endangered species coordinator, and a data manager/analyst to work with federal agencies to develop a Request for Proposal to complete all the technical work needed for completing the HCP. The Department is also expected to apply for a federal grant to help with the cost of developing the Environmental Impact Statement required for completion of the HCP. It is anticipated that the agency will seek additional expenditure limitation once the remaining project costs are better known.

Staffing Impact:

Adds 4 Limited Duration positions with 3.50 FTE.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	--
Other Funds	--	--	\$300,000
Federal Funds	--	--	--
All Funds:	\$0	\$0	\$300,000
Position/FTE:	0 / 0.00	0 / 0.00	4 / 3.50

Agency Request

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 811 - Budget Reconciliation Adjustments (HB 5006)

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							
Class/Unclass Sal. and Per Diem	-	-	176,680	-	-	-	176,680
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	10,000	-	-	-	10,000
Empl. Rel. Bd. Assessments	-	-	228	-	-	-	228
Public Employees' Retire Cont	-	-	32,536	-	-	-	32,536
Social Security Taxes	-	-	14,281	-	-	-	14,281
Worker's Comp. Assess. (WCD)	-	-	276	-	-	-	276
Mass Transit Tax	-	-	1,120	-	-	-	1,120
Reconciliation Adjustment	-	-	(60)	-	-	-	(60)
Total Personal Services	-	-	\$235,061	-	-	-	\$235,061
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

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 811 - Budget Reconciliation Adjustments (HB 5006)

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	-	-	300,000	-	-	-	300,000
Total Expenditures	-	-	\$300,000	-	-	-	\$300,000
Ending Balance							
Ending Balance	-	-	(300,000)	-	-	-	(300,000)
Total Ending Balance	-	-	(\$300,000)	-	-	-	(\$300,000)
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							3.50
Total FTE	-	-	-	-	-	-	3.50

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Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

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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
0005485	MMS	X8261	AA DISTRICT FOREST MANAGER	1	.33	8.00	02	6,056.00		48,448 14,272			48,448 14,272
0005486	OAD	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.33	8.00	02	5,343.00		42,744 10,043			42,744 10,043
0005487	OAD	C8504	AP NATURAL RESOURCE SPECIALIST 4	1	.33	8.00	02	5,343.00		42,744 10,043			42,744 10,043
0005488	OAD	C8504	AP NATURAL RESOURCE SPECIALIST 4	1	.33	8.00	02	5,343.00		42,744 10,043			42,744 10,043
TOTAL PICS SALARY										176,680			176,680
TOTAL PICS OPE										44,401			44,401
TOTAL PICS PERSONAL SERVICES =				4	1.32	32.00				221,081			221,081

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

Forestry, Dept of
2017-19 Biennium

Agency Number: 62900

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Park User Fees	114,989	-	-	-	-	-
Charges for Services	1,004,749	1,832,320	1,890,531	1,890,612	1,890,612	1,535,656
Rents and Royalties	83,695	-	-	77,852	77,852	77,852
Interest Income	5,312	-	-	-	-	-
Sales Income	251,337	469,112	469,112	372,959	372,959	-
State Forest Lands Sales	178,927,446	178,720,000	178,720,000	190,360,328	190,360,328	178,379,727
Common School Lands Sales	8,335,342	9,586,000	9,586,000	4,689,000	4,689,000	4,689,000
Donations	32,611	-	-	-	-	-
Grants (Non-Fed)	15,400	-	-	-	-	-
Other Revenues	103,875	41,040,079	43,187,968	35,706,752	35,706,752	37,699,261
Transfer In - Intrafund	2,761,566	-	-	-	-	-
Tsfr From Lands, Dept of State	7,150,952	9,925,019	9,925,019	3,266,315	3,266,315	3,266,315
Tsfr From Parks and Rec Dept	1,529,149	1,316,163	1,316,163	1,254,042	1,254,042	1,254,042
Transfer Out - Intrafund	(16,191,012)	(16,909,977)	(17,588,267)	(15,571,408)	(15,571,408)	(11,627,499)
Transfer to Counties	(103,519,545)	(113,934,000)	(113,934,000)	(121,354,709)	(121,354,709)	(113,717,078)
Tsfr To Lands, Dept of State	(7,802,836)	(9,586,000)	(9,586,000)	(4,689,000)	(4,689,000)	(4,689,000)
Tsfr To Parks and Rec Dept	-	(25,000)	(25,000)	(65,000)	-	-
Total Other Funds	\$72,803,030	\$102,433,716	\$103,961,526	\$95,937,743	\$96,002,743	\$96,868,276
Federal Funds						
Federal Funds	3,861	3,864,874	3,874,672	896,874	891,947	896,874
Total Federal Funds	\$3,861	\$3,864,874	\$3,874,672	\$896,874	\$891,947	\$896,874

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Detail of LF, OF, and FF Revenues - BPR102

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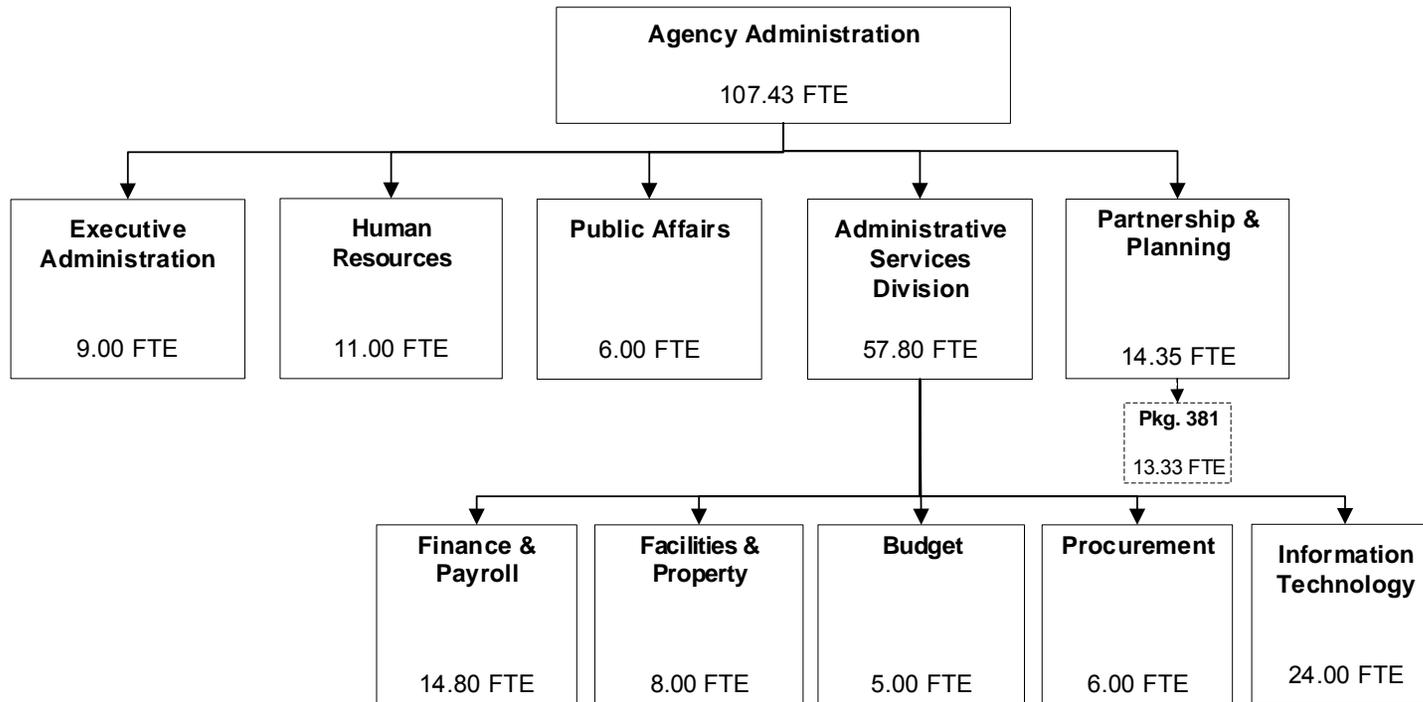
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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Organization Chart



Current 2017-19 Structure

Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Agency Request

Governor's Budget

Legislatively Adopted

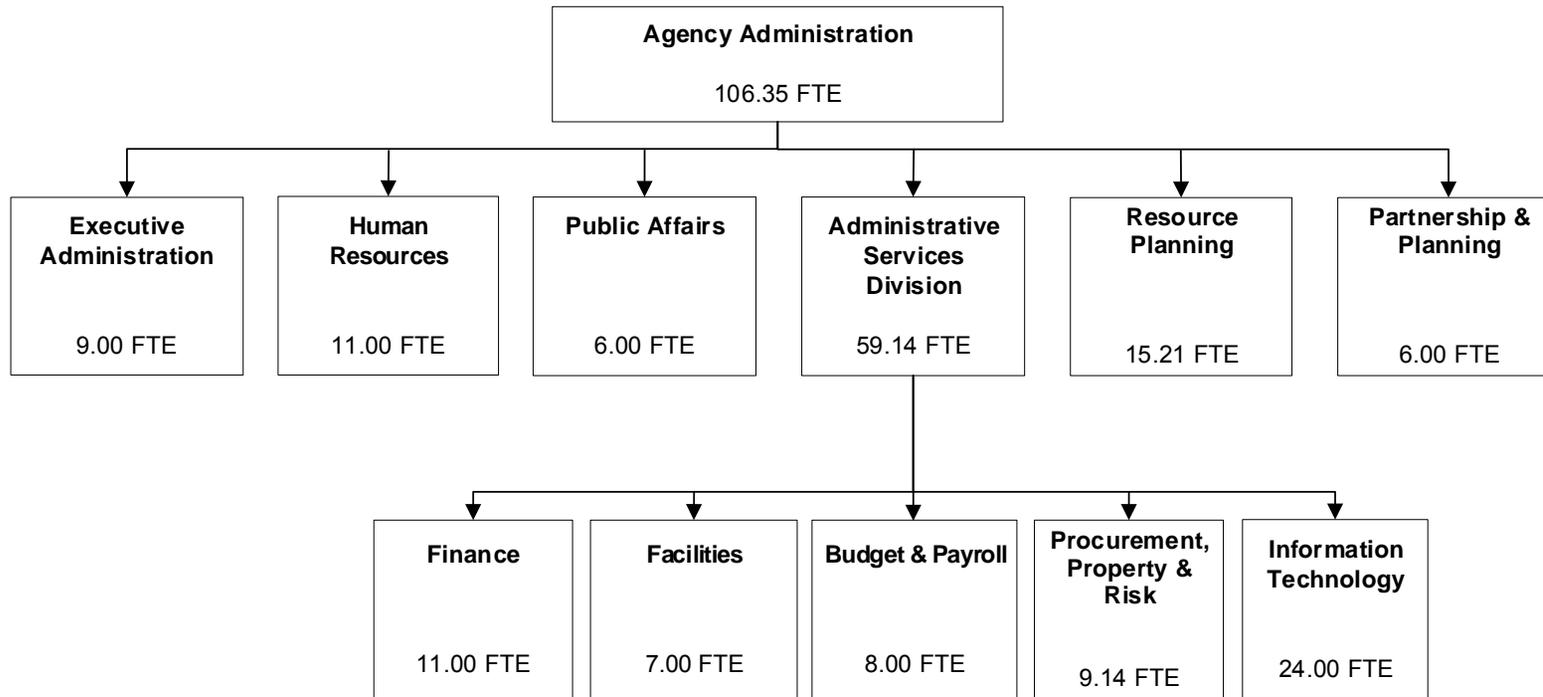
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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Organization Chart



Prior 2015-17 Structure

Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Executive Summary

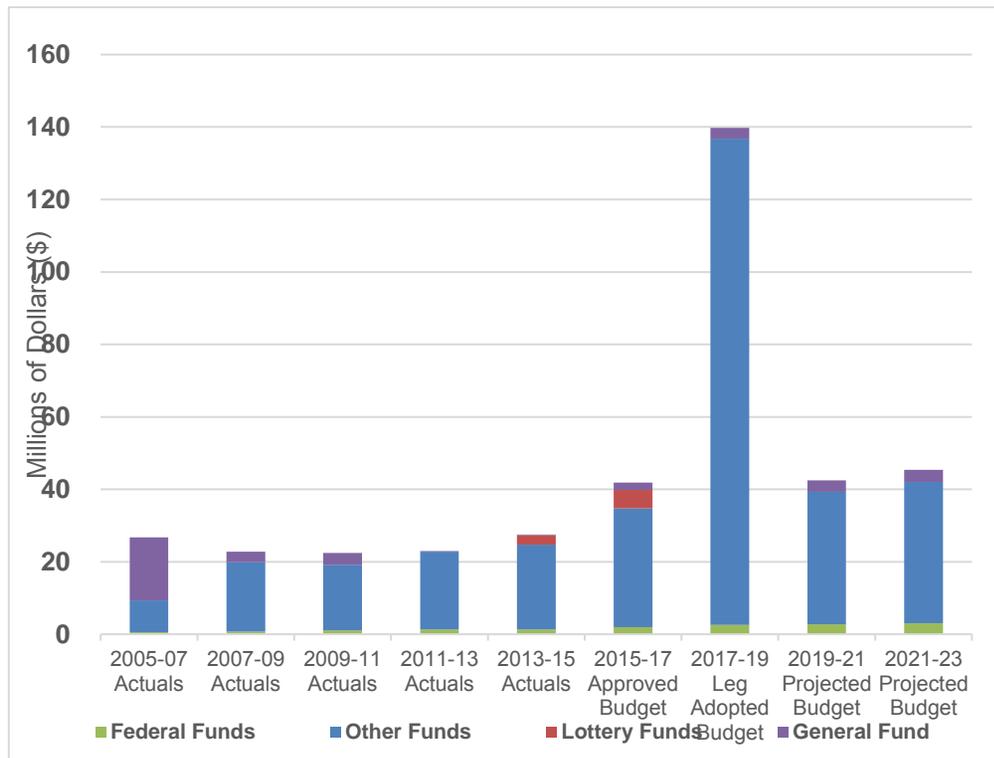
Long-Term Focus Areas:

Primary Outcome Area: Excellence in State Government

Primary Program Contact:

Satish Upadhyay, (503) 945-7203

Program Total Funds Budget:



2013-15 and prior reflect actual expenditures, 2015-17 and forward reflect budget and projections

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative

Program Overview:

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

Program Funding Request:

For 2017-19, the Agency Administration Program received \$139,771,143 total funds (\$3,000,000 General Fund; \$134,181,739 Other Funds; and \$2,589,404 Federal Funds). The majority of this (\$100,000,000 Other Funds) is one-time funding for the Elliott State Forest.

The requested funding enables the Agency Administration Program to provide the required support to the Board of Forestry and the agency's operating programs. It also enables the program to better meet the needs of the agency's diverse stakeholders and the public.

The funding maintains the current service level. It proposes continuation of Oregon's unique investment in federal forest restoration work, and adds staff capacity in human resources.

The Agency Administration Program 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 Services**, comprised of business services, human resources and information technology.

The estimated cost for 2019-21 is \$42,464,669 and for 2021-23 is \$45,419,999.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative

Program Justification and Link to Long-Term Outcome:

The program 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

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Department of Forestry

Agency Administration Program

Program Unit Narrative

Program Justification and Link to Long-Term Outcome: (Cont.)

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

The Agency Administration Program's mission is to provide leadership, assessment, policy development, public involvement, communications and administrative systems in support of the Board and Agency, and to provide the foundation for effective implementation of the agency's core business functions. The program continuously evaluates its processes to improve service delivery. It takes its responsibility as stewards of public dollars with extreme prudence. 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 Program 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.

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative

Funding Streams Supporting the Program:

Agency Administration is mostly funded by the Other Funds and Federal Funds assessed against Agency programs on a pro-rated basis by funding source, such as State Forest timber receipts and the Forest Products Harvest Tax. The program 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.

Expenditures by Fund Type, Positions and FTEs:

	2001-03	2003-05	2005-07	2007-09	2009-11	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23	2023-25
Program Budget	Actuals	Leg Approved	Leg Adopted	Projected	Projected	Projected						
General Fund	6,459,687	7,023,627	17,435,302	2,901,949	3,245,517	160,694	185,235	2,089,072	3,000,000	3,168,081	3,353,520	3,543,090
Lottery Funds	-	-	-	-	-	-	2,618,000	5,072,136	-	-	-	-
Other Funds	9,054,673	8,293,879	8,781,400	19,136,371	18,115,772	21,426,506	23,383,028	32,794,214	134,181,739	36,520,284	39,085,445	41,790,555
Federal Funds	47,907	339,800	554,238	764,964	1,115,386	1,345,987	1,297,514	1,942,314	2,589,404	2,776,303	2,981,033	3,198,503
Total Funds	15,562,267	15,657,306	26,770,940	22,803,284	22,476,675	22,933,187	27,483,777	41,897,736	139,771,143	42,464,669	45,419,999	48,532,148
Positions	87	82	80	86	88	90	96	105	103	129	129	129
FTE	84.49	82.11	78.84	85.25	88.14	90.72	96.31	106.35	107.82	116.54	116.54	116.54

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative
Business Services

Activities, Programs and Issues – Administrative Services:

Business Services 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 programs: Finance and Payroll; Budget; Procurement, Risk and Property; and Facilities.

The Finance Program 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 Agency 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 Finance 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 Program also includes the Payroll unit, which provides agency-wide payroll management and coordination.

The Budget Program 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 Procurement, Risk and Property Program 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 Agency programs that procure goods and services. 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. It also conducts risk management coordination for the agency.

The Facilities Program 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.

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative
Business Services

Important Background for Decision Makers:

Key factors affecting Business Services in the 2017-19 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 Oregon Department of Forestry (ODF) 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.

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative
Information Technology

Activities, Programs and Issues – Information Technology:

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 Agency uses Department of Administrative Services (DAS) enterprise systems for access to payroll, personnel systems, the Statewide Financial Management System (SFMS), and the Electronic Training System (ilearnOregon).

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, world-wide-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.

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Department of Forestry

Agency Administration Program

Program Unit Narrative
Information Technology

Activities, Programs and Issues: (Cont.)

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-purpose software.

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 Agency 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.

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative
Human Resources

Activities, Programs and Issues – Human Resources:

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. The section seeks to:

- Implement 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. The development of each employee is a shared responsibility between the employee and his or her manager.
- Refine outreach efforts to market the Department as an employer of choice locally, regionally and nationally.
- Facilitate the Agency Leadership Program and the Career Development Tour as funding allows.
- 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.
- Continue to effectively manage labor relations, including negotiation and implementation of collective bargaining agreements.
- 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.
- Continue to implement diversity strategies to promote an inclusive work environment that encourages and enables all employees to reach their full potential. Coordinate Diversity Forums for employees.
- Continue implementation of the Agency Health Screening program, as well as wellness initiatives.
- Initiate a 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. Workforce analysis is needed to identify gaps and to monitor, evaluate, and revise resources in order to meet the agency's strategic goals now and in the future.

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Department of Forestry

Agency Administration Program

Program Unit Narrative
Human Resources

Activities, Programs and Issues – Human Resources: (Cont.)

- 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.
- Effectively respond to and implement enterprise-wide DAS projects. This includes DAS statewide projects to replace manual systems with electronic systems.

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.
- Employees and state leadership demand a safe working environment in order to reduce the physical, emotional, and financial impacts associated with on-the-job injuries.
- 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 issues and be responsive to employees' needs in addition to carrying out the agency mission. Examples are: legislation such as the Americans with Disabilities Act (ADA), Family Medical Leave Act (FMLA); and benefits such as Employee Assistance Program (EAP), telecommuting, and flextime.
- The agency's workforce planning is complicated by staff who have 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.

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative
Partnership and Planning
Resource Planning Sub-Unit

Partnership and Planning Program

With retirements of two Program Managers in 2015-2017 biennium, ODF is in the process of combining its Resource Planning Program and its Partnership Development Program into the *Partnership and Planning Program*. The new program will retain the primary functions of the two programs and look to expand ODF's partnership opportunities. For the purposes of this narrative, the respective functions combined in the new program are described as sub-units.

Resource Planning Sub-Unit

Activities, Programs and Issues:

The Resource Planning Sub-Unit 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. The sub-unit 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:

- Providing lead staff support for Board of Forestry strategic planning, and leading the development of annual plans agency-wide.
- Acquiring information, and performing scientific and policy analyses essential to developing sound 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.
- Actively promoting Board policies in federal forestland management activities statewide, implementing the Federal Forest Restoration Program and coordinating the agency's participation in the Good Neighbor Authority process to increase the pace, scale and quality of restoration of Oregon's federal forestland. Upon request, providing direct support to the Governor's Office regarding federal land management policies.
- Providing leadership when working with other state agencies and private organizations 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 working forestland.

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Department of Forestry

Agency Administration Program

Program Unit Narrative
Partnership and Planning
Partnership Development Sub-Unit

Partnership Development Sub-Unit

Activities, Programs and Issues:

The Partnership Development Sub-Unit coordinates acquisition and administration of federal funds in the Agency's main operating programs: State Forests, Fire Protection, and Private Forests. 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.

In addition to grant management of federal funds, the sub-unit 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 Partnership Development Program fall into several categories:

- 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.

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Agency Administration Program

Program Unit Narrative
Partnership and Planning
Partnership Development Sub-Unit

Revenue Sources and Proposed Revenue Changes:

The Partnership Development Section was created to accept and administer grants from a variety of federal agencies and other grant programs. Revenue sources 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 million to \$40 million. The following sources have historically been the core of the Agency's grant funding:

National Fire Plan, Community Assistance; USDA, US Forest Service – This annual, competitive matching grant supports education and activities to reduce wildfire protection costs through fuels treatment, educating rural residents to take risk 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. The Department expects to receive about \$1.4 million in the next biennium.

- 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. The Department expects to receive about \$2.4 million in the next biennium.
- Western States Fire Managers, Wildland Urban Interface Community Assistance – These annual multi-agency competitive grants are from five federal agencies, used for critical fuel reduction projects, community fire planning, fire prevention, public education, and making wildland-urban interface homes fire-defensible. The Department expects to receive about \$3.7 million in the next biennium.
- Other smaller federal fund opportunities through the U.S. Department of Agriculture include:
 - Cohesive Wildfire Strategy, Forest Stewardship – 2017-19 forecast: \$500,000
 - Forest Health Monitoring – 2017-19 forecast: \$1.2 million
 - Forest Health Cooperative Assistance – 2017-19 forecast: \$225,000
 - Urban and Community Forests – 2017-19 forecast: \$475,000
 - Western States Competitive – 2017-19 forecast: \$1 million

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Department of Forestry

Agency Administration Program

Program Unit Narrative
Partnership and Planning
Partnership Development Sub-Unit

Important Background for Decision Makers:

- 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.
- 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
- 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.
- Western state Governors and members of Congress are pressing for changes to federal natural resource policies.
- Technology is changing rapidly and will make landscape-level, multi-resource forest assessments more feasible.

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Department of Forestry

Agency Administration Program

Program Unit Narrative
Public Affairs

Activities, Programs and Issues – Public Affairs:

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, and urban forestry. 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 agency'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.

Program activities include facilitating public involvement in Board and departmental decisions, defining and communicating key messages, and generally making connections between ODF and the agency's 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).

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. There is an ongoing shortage of capacity to accomplish this.

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Department of Forestry

Agency Administration Program

Program Unit Narrative
Public Affairs

Important background for decision-makers:

- Research indicates that 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 provide innovative solutions to 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.

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Department of Forestry

Agency Administration Program

Program Unit Narrative

Base Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$400,000	\$400,000	\$400,000
Lottery Funds	\$4,469,128	\$4,469,128	\$4,469,128
Other Funds	\$32,634,757	\$32,634,757	\$32,634,757
Federal Fund	\$2,040,474	\$2,040,474	\$2,040,474
All Funds	\$39,544,359	\$39,544,359	\$39,544,359
Positions/FTE:	107 / 101.78	107 / 101.78	107 / 101.78

Essential Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund			
Package 022 Phase-out Pgm & One-time Costs	(\$400,000)	(\$400,000)	(\$400,000)
Package 060 Technical Adjustment	\$520,750	\$520,750	\$520,750
Sub-Total, General Fund	\$120,750	\$120,750	\$120,750
Lottery Funds			
Package 010 Non-PICS Personal Svc	(\$45,210)	(\$45,210)	(\$45,210)
Package 022 Phase-put Pgm & One-time Cost	(\$4,423,918)	(\$4,423,918)	(\$4,423,918)
Sub-Total, Other Funds	(\$4,469,128)	(\$4,469,128)	(\$4,469,128)
Other Funds			
Package 010 Non-PICS Personal Svc	\$69,327	\$69,327	\$69,327
Package 031 Standard Inflation	\$2,435,455	\$2,435,455	\$2,435,455
Sub-Total, Other Funds	\$2,504,782	\$2,504,782	\$2,504,782
Federal Funds			
Package 010 Non-PICS Personal Svc	\$54,047	\$54,047	\$54,047
Package 031 Standard Inflation	\$30,551	\$30,551	\$30,551
Sub-Total, Federal Funds	\$84,598	\$84,598	\$84,598
Total, All Funds	(\$1,758,998)	(\$1,758,998)	(\$1,758,998)
Positions/FTE:	(9) / (3.63)	(9) / (3.63)	(9) / (3.63)

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Department of Forestry

Agency Administration Program

Program Unit Narrative

Current Services Level:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$520,750	\$520,750	\$520,750
Lottery Funds	\$0	\$0	\$0
Other Funds	\$35,139,539	\$35,139,539	\$35,139,539
Federal Fund	\$2,125,072	\$2,125,072	\$2,125,072
All Funds	\$37,785,361	\$37,785,361	\$37,785,361
Positions/FTE:	98 / 98.15	98 / 98.15	98 / 98.15

Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund			
Package 091 Statewide Adjustment DAS Charges	--	(\$706)	\$0
Package 381 Federal Forest Restoration Program	--	--	\$3,000,000
Package 801 Analyst Adjustments	--	--	(\$520,750)
Sub-Total, General Fund	\$0	(\$706)	\$2,479,250
Lottery Funds			
Package 381 Federal Forest Restoration Program	\$5,968,031	\$4,400,000	\$0
Sub-Total, Lottery Funds	\$5,968,031	\$4,400,000	\$0
Other Funds			
Package 090 Analyst Adjustments	\$0	(\$1,674,415)	\$0
Package 091 Statewide DAS Adjustment Charges	\$0	(\$393,831)	\$0
Package 092 Statewide A.G. Adjustment	\$0	(\$8,803)	\$0
Package 381 Federal Forest Restoration Program	\$1,114,224	\$1,050,730	\$692,070
Package 382 Human Resources Capacity	\$174,362	\$0	\$0
Package 801 Analyst Adjustments	--	--	(\$205,146)
Package 810 Agency-wide Cost Savings	--	--	(\$1,444,724)
Package 811 Elliott Forest	--	--	\$100,000,000
Sub-Total, Other Funds	\$1,288,586	(\$1,026,319)	\$99,042,200

Agency Request

Governor's Budget

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative

Policy Packages: (Cont.)

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Federal Funds			
Package 091 Statewide Adjustment DAS Charges	\$0	(\$3,524)	\$0
Package 092 Statewide A.G. Adjustment	\$0	(\$3)	\$0
Package 381 Federal Forest Restoration Program	\$417,745	\$417,745	\$510,798
Package 810 Agency-wide Cost Savings	--	--	(\$46,466)
Sub-Total, Federal Funds	\$417,745	\$414,218	\$464,332
Total, All Funds	\$7,674,362	\$3,787,193	\$101,985,782
Positions/FTE:	31 / 18.39	28 / 13.33	5 / 9.67

Total Program Biennial Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$520,750	\$520,044	\$3,000,000
Lottery Funds	\$5,968,031	\$4,400,000	\$0
Other Funds	\$36,428,125	\$34,113,220	\$134,181,739
Federal Funds	\$2,542,817	\$2,539,290	\$2,589,404
All Funds	\$45,459,723	\$41,572,554	\$139,771,143
Positions/FTE:	129 / 116.54	126 / 111.48	103 / 107.82

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

In the 2015-17 budget preparation process, several Estimated Charges which were previously included in the State Government Service Charge Assessment (CSG 4225) were moved out of that expenditure category in the Base Budget, and moved into several regular expenditure categories. In the 2017-19 budget preparation, some of these Estimated Charges are being moved back into CSG 4225. This resulted in a Base change in several S&S accounts, with a net zero impact on the budget. There was no change to Position Counts or FTE.

Essential Package #	Essential Package Title
010	Non-PICS Personal Services Adjustments

This package includes standard inflation of 3.7 percent on non-PICS items such as temporaries, overtime, shift differential, all other differentials and unemployment compensation, including the OPE associated with them. The sum of these non-PICS Personal Services items equals \$11,489 including \$1,575 Other Funds and \$9,914 Federal Funds. Mass Transit has increased by \$2,688 AF. The Agency Administration program vacancy savings factor decreased from the prior biennium, resulting in an increase of \$14,195 All Funds, including (\$24,330) Other Funds and \$38,525 Federal Funds. This package also has a \$49,792 increase to the program's contribution to Pension Obligation Bond debt service, including (\$41,027) Lottery Funds, \$85,211 Other Funds and \$5,608 Federal Funds. The net effect of the above is an increase of \$78,164. There was no change to Position Counts or FTE.

Essential Package #	Essential Package Title
022	Program Phase Outs

The purpose of this package is to Phase Out one-time budget increases remaining from prior biennia. There are three separate Phase Outs in the Agency Administration program for 2017-19. (A) First is phasing out one-time funding in the amount of \$4,423,917 Lottery Funds from the 2015-17 biennium for ongoing federal forest restoration activities (Package 185). As part of this phase out, 3.64 FTE that was utilized for federal forest restoration activities is being phased out by removing the Agency Administration segments from nine existing positions. This resulted in nine position counts being moved from Agency Administration to the Fire program for an agency-wide net zero change. (B) Second, ODF is Phasing Out \$400,000 of one-time General Fund support for the Clackamas Forestry Products Cooperative project (2015-17 Package 850). (C) Lastly, ODF is Phasing Out \$45,000 of Other Funds added during the February 2016 Session for Cost of Issuance expenditures that should have been added to the Debt Service program, but were placed in the Agency Administration budget due to the language of the bill.

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Essential Package #	Essential Package Title
031	Standard Inflation

The Cost of Goods and Services increased by \$349,145 All Funds. This is based on the standard 3.7 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 2017- 2019 Price List of Goods and Services. State Government Services Charge increased by \$2,088,681 Other Funds and \$12,613 Federal Funds, \$2,101,294 All Funds. Attorney General charges increased by \$15,567 AF. Building Rents had no increase. The total amount of this package in Agency Administration is \$2,466,006 All funds, including \$2,435,455 Other Funds and \$30,551 Federal Funds.

Essential Package #	Essential Package Title
032	Above Standard Inflation

None.

Essential Package #	Essential Package Title
050	Fund Shifts

None.

Essential Package #	Essential Package Title
060	Technical Adjustments

In this case, the purpose of this package is to record a permanent budgetary change being made for the eProcurement system. The change was initiated during the February 2016 legislative session, but not included in the 2015-17 budget at the time the Base Budget was created. The goal is to shift the normal Admin Pro-rate GF support for this eProcurement project out of the Fire and Private Forests programs and into Agency Administration. A new appropriation (89998) and DCR (008-98-00-00000) were created within Agency Administration specifically for this purpose, and \$128,603 Professional Services and \$392,147 Data Processing Software were added to this new DCR for a total of \$520,750 General Fund.

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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: 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							
Tsfr From Administrative Svcs	-	(45,210)	-	-	-	-	(45,210)
Total Revenues	-	(\$45,210)	-	-	-	-	(\$45,210)
Personal Services							
Temporary Appointments	-	-	607	-	-	-	607
Overtime Payments	-	-	77	1,063	-	-	1,140
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	391	6,610	-	-	7,001
Public Employees' Retire Cont	-	-	101	1,654	-	-	1,755
Pension Obligation Bond	-	(41,027)	85,211	5,608	-	-	49,792
Social Security Taxes	-	-	82	587	-	-	669
Unemployment Assessments	-	-	317	-	-	-	317
Mass Transit Tax	-	(4,183)	6,871	-	-	-	2,688
Vacancy Savings	-	-	(24,330)	38,525	-	-	14,195
Total Personal Services	-	(\$45,210)	\$69,327	\$54,047	-	-	\$78,164
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Data Processing Software	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

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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: 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	-	(45,210)	69,327	54,047	-	-	78,164
Total Expenditures	-	(\$45,210)	\$69,327	\$54,047	-	-	\$78,164
Ending Balance							
Ending Balance	-	-	(69,327)	(54,047)	-	-	(123,374)
Total Ending Balance	-	-	(\$69,327)	(\$54,047)	-	-	(\$123,374)

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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: 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	(400,000)	-	-	-	-	-	(400,000)
Tsfr From Administrative Svcs	-	(4,423,918)	-	-	-	-	(4,423,918)
Total Revenues	(\$400,000)	(\$4,423,918)	-	-	-	-	(\$4,823,918)

Personal Services							
Class/Unclass Sal. and Per Diem	-	(334,776)	-	-	-	-	(334,776)
Empl. Rel. Bd. Assessments	-	(209)	-	-	-	-	(209)
Public Employees' Retire Cont	-	(52,060)	-	-	-	-	(52,060)
Social Security Taxes	-	(25,611)	-	-	-	-	(25,611)
Worker's Comp. Assess. (WCD)	-	(253)	-	-	-	-	(253)
Flexible Benefits	-	(122,232)	-	-	-	-	(122,232)
Total Personal Services	-	(\$535,141)	-	-	-	-	(\$535,141)

Services & Supplies							
Instate Travel	-	(35,000)	-	-	-	-	(35,000)
Employee Training	-	(7,500)	-	-	-	-	(7,500)
Office Expenses	-	(15,000)	-	-	-	-	(15,000)
Professional Services	-	(2,500,000)	-	-	-	-	(2,500,000)
Attorney General	-	(10,440)	-	-	-	-	(10,440)
IT Expendable Property	-	(20,000)	-	-	-	-	(20,000)
Total Services & Supplies	-	(\$2,587,940)	-	-	-	-	(\$2,587,940)

Special Payments							
Dist to Counties	(400,000)	-	-	-	-	-	(400,000)

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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: 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
Special Payments							
Spc Pmt to Watershed Enhance Bd	-	(1,300,837)	-	-	-	-	(1,300,837)
Total Special Payments	(\$400,000)	(\$1,300,837)	-	-	-	-	(\$1,700,837)
Total Expenditures							
Total Expenditures	(400,000)	(4,423,918)	-	-	-	-	(4,823,918)
Total Expenditures	(\$400,000)	(\$4,423,918)	-	-	-	-	(\$4,823,918)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(9)
Total Positions	-	-	-	-	-	-	(9)
Total FTE							
Total FTE							(3.63)
Total FTE	-	-	-	-	-	-	(3.63)

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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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-

Services & Supplies

Instate Travel	-	-	6,864	118	-	-	6,982
Out of State Travel	-	-	812	13	-	-	825
Employee Training	-	-	4,825	376	-	-	5,201
Office Expenses	-	-	7,493	415	-	-	7,908
Telecommunications	-	-	58,949	131	-	-	59,080
State Gov. Service Charges	-	-	2,088,681	12,613	-	-	2,101,294
Data Processing	-	-	76,121	6	-	-	76,127
Publicity and Publications	-	-	2,728	1,169	-	-	3,897
Professional Services	-	-	65,882	12,643	-	-	78,525
IT Professional Services	-	-	42,712	-	-	-	42,712
Attorney General	-	-	15,561	6	-	-	15,567
Employee Recruitment and Develop	-	-	1,009	8	-	-	1,017
Dues and Subscriptions	-	-	501	18	-	-	519
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	163	-	-	-	163
Food and Kitchen Supplies	-	-	585	-	-	-	585
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	2,151	1,036	-	-	3,187
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	23,976	-	-	-	23,976

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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							
Expendable Prop 250 - 5000	-	-	695	231	-	-	926
IT Expendable Property	-	-	11,096	406	-	-	11,502
Total Services & Supplies	-	-	\$2,410,804	\$29,189	-	-	\$2,439,993
Capital Outlay							
Office Furniture and Fixtures	-	-	1,567	529	-	-	2,096
Data Processing Software	-	-	22,623	423	-	-	23,046
Data Processing Hardware	-	-	461	410	-	-	871
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	\$24,651	\$1,362	-	-	\$26,013
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Spc Pmt to Watershed Enhance Bd	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	2,435,455	30,551	-	-	2,466,006
Total Expenditures	-	-	\$2,435,455	\$30,551	-	-	\$2,466,006
Ending Balance							
Ending Balance	-	-	(2,435,455)	(30,551)	-	-	(2,466,006)
Total Ending Balance	-	-	(\$2,435,455)	(\$30,551)	-	-	(\$2,466,006)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 060 - Technical 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	520,750	-	-	-	-	-	520,750
Total Revenues	\$520,750	-	-	-	-	-	\$520,750
Services & Supplies							
Professional Services	128,603	-	-	-	-	-	128,603
Total Services & Supplies	\$128,603	-	-	-	-	-	\$128,603
Capital Outlay							
Data Processing Software	392,147	-	-	-	-	-	392,147
Total Capital Outlay	\$392,147	-	-	-	-	-	\$392,147
Total Expenditures							
Total Expenditures	520,750	-	-	-	-	-	520,750
Total Expenditures	\$520,750	-	-	-	-	-	\$520,750
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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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							
Transfer from General Fund	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

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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							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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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							
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative

Summary of All Program Enhancement Packages

Package #	Component	Priority	Component Title	All Funds	Positions/ FTEs	Page #
381			Federal Forest Restoration Program	\$4,202,868	5 / 9.67	H-37
801	A	n/a	LFO Analyst Adjustments	(\$725,896)	0 / 0.00	H-47
810	D	n/a	Statewide Cost Savings	(\$1,491,190)	0 / 0.00	H-51
811	B	n/a	Budget Reconciliation Adjustments	\$100,000,000	0 / 0.00	H-54
Total LAB Packages:				\$101,985,782	5 / 9.67	

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Budget Narrative

Department of Forestry

Agency Administration Program

Enhancement Package 381
Narrative

Package #	Priority	Policy Package Title
381	05	Federal Forest Restoration Program

Governor's Budget: Recommended.

Purpose:

Federal agencies manage 60 percent of Oregon's forestland on behalf of the public. This large estate of forestland is distressed by a variety of ecological concerns, including a buildup of hazardous fuels and simplification of forest structure that limits habitat suitability for an array of species. An increase in restoration and management of federal forests would provide important ecosystem, economic, and social benefits for Oregonians, and would have positive effects in rural communities in which the forest sector is the primary economic driver.

The core business statement of the Federal Forest Restoration Program (FFRP) is to:

- Accelerate the pace, scale and quality of forest restoration to increase the resilience of Oregon's federal forests, in a manner that leverages local collaborative efforts and contributes to the long-term vitality of regional economies and rural communities.

Roughly 12 million acres of Oregon's federal forests are over-stocked and at increased risk of uncharacteristically large and intense wildfires. As evidenced in recent years, wildfires have dramatic impacts to public safety in many Oregon communities, ecological function and watershed health, and can transmit fire to adjoining private forestlands. There is broad recognition that proactive management to reduce the density of trees and other wood fuels can reduce wildfire risk across large landscapes.

Federal land managers share the urgency to increase the pace and scale of active forest restoration and have begun responding to the public call for action. However, the need far outstrips the available federal agency capacity. Nationally, the U.S. Forest Service (USFS) has lost 40% of its non-fire suppression workforce since the late 1990s; and fire suppression now consumes more than 60% of the agency's total budget. Since 2013, the FFRP has worked in partnership with the USFS to bring additional capacity in the form of ODF seasonal workforce to prepare and lay out timber sales and employed contractors to collect data necessary for project-level planning. Within both of these work types, the FFRP has targeted investments to evaluate methods other than the status quo with the specific outcome of reducing time and cost of project-level planning.

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Budget Narrative

Department of Forestry

Agency Administration Program

Enhancement Package 381
Narrative

Purpose: (Cont.)

In 2014, Congress authorized the Good Neighbor Authority (GNA) – a financial agreement that passes federal dollars to state agencies to act on behalf of the Secretaries of Agriculture and Interior to implement management actions on federal forests. In March 2015, Governor Brown, State Forester Decker and Department of Fish and Wildlife Director Melcher signed a Master GNA with the USFS. ODF is in discussion with the Bureau of Land Management (BLM) to sign a similar Master Agreement. The FFRP includes requests of spending limitation and position authority to implement GNA on the ground statewide.

The FFRP aligns with specific direction adopted by the Board of Forestry and acts on recommendations identified in the Board's 2009 *Achieving Oregon's Vision for Federal Forestlands* report and subsequent action taken by the Board's Federal Forest Subcommittee. This request proposes to transition the one-time commitments made by the Legislature in 2013, and again in 2015, into ODF's base budget. ODF proposes this in its base budget due to the scale of work needed on federal lands, demonstrated successes in two consecutive biennia, and to align with the permanent authority given to GNA by the U.S. Congress.

The FFRP ties to two of Governor Brown's strategic focus areas: a thriving Oregon economy and safer, healthier communities. FFRP will increase the pace, scale and quality of forest restoration, increase timber supply for forest-dependent rural economies, and reduce the risk of wildfire in communities surrounded by federal forestland.

How Achieved:

FFRP would build upon the existing partnership with the USFS and the BLM. Specifically, FFRP would:

- Increase the **scale and quality of management** by incentivizing **time and cost efficiencies** within project-level planning and
- Increase the **pace of implementation** by directly **performing and administering contracts** of federal forest management projects.

In general, State funds will be used to evaluate new methods to collect necessary data for project-level planning and conduct pre-sale activities, such as unit layout and timber cruising, on approved federal projects. ODF will activate the Master Good Neighbor Agreement (GNA) and capture federal funds to implement specific management actions (timber sales, pre-commercial thinning, aspen restoration etc.) with a combination of seasonal workforce and state contractors. Under GNA, ODF will use revenue generated from federal timber sales to pay a portion of its staff time and complete restoration activities.

Agency Request

Governor's Budget

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Budget Narrative

Department of Forestry

Agency Administration Program

Enhancement Package 381
Narrative

How Achieved: (Cont.)

A second component of FFRP is Collaborative Support. Oregon is home to 25 local collaborative groups that have shown success in building a common vision and renewed trust across stakeholder groups and have helped re-establish a base program of active management. In Oregon, three National Forests have a nine-year track record of no litigation on vegetation management projects. Also, as a result of strong collaboration, three National Forests in Oregon were selected in a national competition to receive increased federal funds to implement fuel reduction and forest restoration treatments. Funds in Collaborative Support would provide direct support to local collaborative groups through an open, competitive grant award process. State dollars would amplify the efforts of Oregon's unique cadre of collaboratives to enhance place-based agreements and resulting management actions. The Oregon Watershed Enhancement Board (OWEB) would administer grants, as it has in the previous two biennia. ODF forecasts three grant solicitations during the biennium. In addition, ODF will contract to provide overarching technical assistance and science support to advance agreements for management actions.

Staffing Impact:

Adds 5 Position Counts and 9.67 FTE.

Key highlights of the increased staff capacity proposed are:

- New positions added are now permanent, rather than Limited Duration.
- Build out a full complement of field-based District Coordinators to identify and implement projects locally. In particular, this proposal will significantly increase ODF's capacity west of the Cascades.
- Increase seasonal workforce to complete data collection and sale unit layout. These will largely be shoulder fire-season positions and will implement state-funded projects and federally funded Good Neighbor Authority projects. In addition to increasing work on federal forests, these seasonal positions will be an asset to ODF's fire protection responsibility since they will already be available for early season wildfires.

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Budget Narrative

Department of Forestry

Agency Administration Program

Enhancement Package 381
Narrative

Quantifying Results:

ODF will employ a robust monitoring component for FFRP. The Department began this effort with the Legislature's commitment in the 2013-2015 biennium. The previous work will allow ODF to gauge FFRP results against a 2012 baseline and the initial gains made with both the 2013-2015 and 2015-2017 packages.

Long-term goals of FFRP are to:

- Increase the level of acceptance and trust among the public and diverse stakeholders for increased forest stewardship activities on federal forests
- Double the amount of restoration activity on federal forests, including:
 - Increased acres of active management, and
 - Inclusion and completion of non-vegetation components of holistic watershed restoration
- Through GNA, identify management actions best suited to ODF as an implementation partner to the Forest Service and BLM, including work completed by ODF employees and state contractors
- Alignment of Forest Service, BLM and ODF capacity throughout entire Planning-to-Implementation continuum

Revenue Source:

The Federal Forest Restoration Program is now funded by a mix of General Fund, Other Funds and Federal Funds. This spending limitation will leverage state funds and is explicit to implementing projects under the Good Neighbor Authority (described above), including revenue generated from federal timber (noted as Other Funds below). Federal revenues will be provided by grants administered by OWEB.

Agency Request

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Budget Narrative

Department of Forestry

Agency Administration Program

Enhancement Package 381
Narrative

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	\$3,000,000
Lottery Funds	\$5,968,031	\$4,400,000	\$0
Other Funds	\$1,114,224	\$1,050,730	\$692,070
Federal Funds	\$417,745	\$417,745	\$510,798
All Funds	\$7,500,000	\$5,868,475	\$4,202,868
Positions/FTE:	30 / 17.39	28 / 13.33	5 / 9.67

Agency Request

Governor's Budget

Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 381 - Federal Forest Restoration Program

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	3,000,000	-	-	-	-	-	3,000,000
Admin and Service Charges	-	-	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
Total Revenues	\$3,000,000	-	-	-	-	-	\$3,000,000

Personal Services							
Class/Unclass Sal. and Per Diem	646,088	-	43,890	129,105	-	-	819,083
Empl. Rel. Bd. Assessments	396	-	29	53	-	-	478
Public Employees' Retire Cont	100,470	-	6,826	20,075	-	-	127,371
Social Security Taxes	49,426	-	3,357	9,876	-	-	62,659
Worker's Comp. Assess. (WCD)	477	-	35	65	-	-	577
Mass Transit Tax	3,877	-	915	-	-	-	4,792
Flexible Benefits	233,352	-	15,510	30,327	-	-	279,189
Reconciliation Adjustment	5,939	-	221,508	(78,703)	-	-	148,744
Total Personal Services	\$1,040,025	-	\$292,070	\$110,798	-	-	\$1,442,893

Services & Supplies							
Instate Travel	291,111	-	-	-	-	-	291,111
Employee Training	5,000	-	-	-	-	-	5,000
Office Expenses	10,000	-	-	-	-	-	10,000
Professional Services	1,123,864	-	400,000	400,000	-	-	1,923,864
Attorney General	15,000	-	-	-	-	-	15,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 381 - Federal Forest Restoration Program

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	15,000	-	-	-	-	-	15,000
Total Services & Supplies	\$1,459,975	-	\$400,000	\$400,000	-	-	\$2,259,975
Special Payments							
Spc Pmt to Watershed Enhance Bd	500,000	-	-	-	-	-	500,000
Total Special Payments	\$500,000	-	-	-	-	-	\$500,000
Total Expenditures							
Total Expenditures	3,000,000	-	692,070	510,798	-	-	4,202,868
Total Expenditures	\$3,000,000	-	\$692,070	\$510,798	-	-	\$4,202,868
Ending Balance							
Ending Balance	-	-	(692,070)	(510,798)	-	-	(1,202,868)
Total Ending Balance	-	-	(\$692,070)	(\$510,798)	-	-	(\$1,202,868)
Total Positions							
Total Positions	-	-	-	-	-	-	5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE	-	-	-	-	-	-	9.67
Total FTE	-	-	-	-	-	-	9.67

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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
0000740	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.25	6.00	02	3,183.00	19,098 12,796				19,098 12,796
0000740	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.08	2.00	02	3,183.00		6,366 4,266			6,366 4,266
0001020	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.25	6.00	05	3,663.00	21,978 13,464				21,978 13,464
0001020	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.08	2.00	05	3,663.00		7,326 4,488			7,326 4,488
0001189	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.25	6.00	02	3,183.00	19,098 12,796				19,098 12,796
0001189	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.08	2.00	02	3,183.00		6,366 4,266			6,366 4,266
0001283	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.25	6.00	02	3,183.00	19,098 12,796				19,098 12,796
0001283	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.08	2.00	02	3,183.00		6,366 4,266			6,366 4,266
0001284	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.25	6.00	02	3,183.00	19,098 12,796				19,098 12,796
0001284	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.08	2.00	02	3,183.00		6,366 4,266			6,366 4,266
0001319	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.25	6.00	02	3,183.00	19,098 12,796				19,098 12,796
0001319	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.08	2.00	02	3,183.00		6,366 4,266			6,366 4,266
0002284	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.25	6.00	02	3,183.00	19,098 12,796				19,098 12,796

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
0002284	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC		.08	2.00	02	3,183.00		6,366 4,266			6,366 4,266
0003100	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC		.25	6.00	02	3,183.00	19,098 12,796				19,098 12,796
0003100	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC		.08	2.00	02	3,183.00		6,366 4,266			6,366 4,266
0004127	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC		.25	6.00	02	3,183.00	19,098 12,796				19,098 12,796
0004127	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC		.08	2.00	02	3,183.00		6,366 4,266			6,366 4,266
0004570	OBO C0150	AP	STUDENT PROF/TECH WORKER	1-	.52-	12.57-	02	2,353.00		1,624- 1,371-	27,953- 23,616-		29,577- 24,987-
0004570	OBO C8501	AP	NATURAL RESOURCE SPECIALIST 1	1	.75	18.00	02	3,500.00	63,000 39,713				63,000 39,713
0004571	OBO C0150	AP	STUDENT PROF/TECH WORKER	1-	.83-	20.00-	02	2,353.00		19,106- 15,754-	27,954- 23,049-		47,060- 38,803-
0004571	OBO C8501	AP	NATURAL RESOURCE SPECIALIST 1	1	.75	18.00	02	3,500.00	63,000 42,502				63,000 42,502
0004845	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC		.25	6.00	02	3,183.00	19,098 12,796				19,098 12,796
0004845	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC		.08	2.00	02	3,183.00		6,366 4,266			6,366 4,266
0005455	OAO C8502	AP	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,022.00	48,264 27,927		48,264 27,929		96,528 55,856
0005456	OAO C8502	AP	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,022.00	48,264 27,927		48,264 27,929		96,528 55,856

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			
0005457	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2	1	1.00	24.00	02	4,022.00	48,264 27,927		48,264 27,929		96,528 55,856		
0005458	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2	1	.83	20.00	02	4,022.00	40,220 23,273		40,220 23,274		80,440 46,547		
0005489	OAO	C0873	AP OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	02	5,884.00	141,216 66,224				141,216 66,224		
TOTAL PICS SALARY									646,088	43,890	129,105		819,083			
TOTAL PICS OPE									384,121	25,757	60,396		470,274			
TOTAL PICS PERSONAL SERVICES =									5	8.28	199.43		1,030,209	69,647	189,501	1,289,357

Budget Narrative

Department of Forestry

Agency Administration Program

Enhancement Package 801
Narrative

Policy Package #	Component	Priority	Policy Package Title
801	A	n/a	LFO Analyst Adjustments

Executive Summary:

The Legislature made General Fund budget reductions specific to the Department of Forestry which are captured in Package 801. (\$725,896) of these were applied in the Agency Administration program.

How Achieved:

The Legislature made multiple budget adjustments for the purpose of reducing General Fund costs:

- Admin Prorate – an Other Funds limitation reduction of (\$1,320,395) was made in Agency Administration to correspond to the General Fund reduction for administrative support in Fire Protection and Private Forests.
- Oregon Buys Technical Adjustment –During the budget development process a technical adjustment made in Package 060 which added General Fund in other program's for the purpose of supporting the implementation of a new purchase order and procurement system in the Agency Administration program. This is being reversed, thereby adjusting Other Funds limitation in the Agency Administration program by (\$520,750).
- Oregon Buys program support - the Other Funds expenditure limitation in the Agency Administration program associated with the purchase order and procurement system is increased by \$1,115,249 to provide a total Other Funds limitation of \$1,928,843 (\$813,594 is already included in the base budget) to pay the anticipated costs of the initial statewide implementation of the e-procurement system. Of this amount \$1,228,843 is anticipated to be received by ODF from the other participating agencies (Department of Administrative Services, Department of Consumer and Business Services, Department of Human Services/Oregon Health Authority, Department of Revenue, Oregon Department of Education, Oregon Department of Fish and Wildlife, Oregon Judicial Department and Secretary of State) for their portion of the one-time costs of the statewide implementation and the 2017-19 biennium maintenance costs. Of the total amount, at least \$1,090,827 is anticipated to be one-time expenditures. Additional adjustments are likely to be included in the next biennial budget, once ongoing costs are finalized.

The net of all the above changes is a General Fund reduction of (\$520,750) and an Other Funds reduction of (\$205,146).

Staffing Impact:

None.

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X Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Administration Program

Enhancement Package 801
Narrative

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	(520,750)
Lottery Funds	--	--	--
Other Funds	--	--	(205,146)
Federal Funds	--	--	--
All Funds:	\$0	\$0	(\$725,896)
Position/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

 Agency Request

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 X Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 801 - LFO 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	(520,750)	-	-	-	-	-	(520,750)
Total Revenues	(\$520,750)	-	-	-	-	-	(\$520,750)
Services & Supplies							
Instate Travel	-	-	(53,494)	-	-	-	(53,494)
Out of State Travel	-	-	(8,972)	-	-	-	(8,972)
Employee Training	-	-	(48,725)	-	-	-	(48,725)
Office Expenses	-	-	(66,634)	-	-	-	(66,634)
Telecommunications	-	-	(392,364)	-	-	-	(392,364)
Publicity and Publications	-	-	(18,386)	-	-	-	(18,386)
Professional Services	(128,603)	-	619,507	-	-	-	490,904
Attorney General	-	-	2,001	-	-	-	2,001
Other COI Costs	-	-	8,004	-	-	-	8,004
Other Services and Supplies	-	-	(157,713)	-	-	-	(157,713)
Expendable Prop 250 - 5000	-	-	3,520	-	-	-	3,520
IT Expendable Property	-	-	(91,890)	-	-	-	(91,890)
Total Services & Supplies	(\$128,603)	-	(\$205,146)	-	-	-	(\$333,749)
Capital Outlay							
Data Processing Software	(392,147)	-	-	-	-	-	(392,147)
Total Capital Outlay	(\$392,147)	-	-	-	-	-	(\$392,147)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 801 - LFO 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
Total Expenditures							
Total Expenditures	(520,750)	-	(205,146)	-	-	-	(725,896)
Total Expenditures	(\$520,750)	-	(\$205,146)	-	-	-	(\$725,896)
Ending Balance							
Ending Balance	-	-	205,146	-	-	-	205,146
Total Ending Balance	-	-	\$205,146	-	-	-	\$205,146

Agency Request
2017-19 Biennium

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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Administration Program

Enhancement Package 810
Narrative

Policy Package #	Component	Priority	Policy Package Title
810	D	n/a	Statewide Cost Savings

Executive Summary:

In addition to agency-specific reductions captured in Packages 801, 802 and 803, the Legislature made six statewide budget reductions which are captured in Package 810. Of these, 5 were applied to the Agency Administration program.

How Achieved:

The Legislature made six statewide budget adjustments for the purpose of reducing costs:

- Vacancy Savings – intended to reflect reductions to Personal Services due to extending a statewide hiring freeze initiated at the end of the 2015-17 biennium into the beginning of the 2017-19 biennium.
- Inflation Adjustment Reversal – completely reverses the General Fund portion of the standard inflation factor increase applied during the Current Service Level budget cycle.
- SGSC Reduction – Changes to the budgets of centralized government services which are supported by other agencies always result in budget changes to their supporting agencies across the State. In this case, the final budget for the Department of Administrative Services was reduced, resulting in lowered SGSC Charges for all supporting agencies.
- Estimated Charges for several centralized State services was reduced.
- Attorney General Rate change – The budget for the Attorney General’s office was reduced, resulting in a decrease to the AG billing rate.
- Travel Reduction – the Legislature mandated a statewide 5% reduction to Out of State and In State Travel.

Staffing Impact:

No Position Count or FTE reductions are included in this Package.

___ Agency Request

___ Governor's Budget

X Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Administration Program

Enhancement Package 810
Narrative

Revenue Source:

While several of the reductions were General Fund specific, in the Agency Administration program all were applied to Other and Federal Funds.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	--
Lottery Funds	--	--	--
Other Funds	--	--	(1,444,724)
Federal Funds	--	--	(46,466)
All Funds:	\$0	\$0	(1,491,190)
Position/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

 Agency Request

 Governor's Budget

 X Legislatively Adopted

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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
Personal Services							
Vacancy Savings	-	-	(493,760)	(45,240)	-	-	(539,000)
Total Personal Services	-	-	(\$493,760)	(\$45,240)	-	-	(\$539,000)
Services & Supplies							
Instate Travel	-	-	(19,238)	(332)	-	-	(19,570)
Out of State Travel	-	-	(2,276)	(37)	-	-	(2,313)
Employee Training	-	-	(1,225)	(95)	-	-	(1,320)
Office Expenses	-	-	(2,563)	(142)	-	-	(2,705)
State Gov. Service Charges	-	-	(632,234)	(596)	-	-	(632,830)
Data Processing	-	-	(269,703)	(20)	-	-	(269,723)
Attorney General	-	-	(10,826)	(4)	-	-	(10,830)
Other Services and Supplies	-	-	(12,899)	-	-	-	(12,899)
Total Services & Supplies	-	-	(\$950,964)	(\$1,226)	-	-	(\$952,190)
Total Expenditures							
Total Expenditures	-	-	(1,444,724)	(46,466)	-	-	(1,491,190)
Total Expenditures	-	-	(\$1,444,724)	(\$46,466)	-	-	(\$1,491,190)
Ending Balance							
Ending Balance	-	-	1,444,724	46,466	-	-	1,491,190
Total Ending Balance	-	-	\$1,444,724	\$46,466	-	-	\$1,491,190

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Agency Request

Governor's Budget

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Budget Narrative

Department of Forestry

Agency Administration Program

Enhancement Package 811
Narrative

Policy Package #	Component	Priority	Policy Package Title
811	B	n/a	Budget Reconciliation Adjustments

Executive Summary:

The Legislature is planning to finance the release of all or a portion of the Elliott forest from restrictions resulting from ownership of that forest by the Common School Fund.

How Achieved:

The Legislature approved the establishment of an Other Funds expenditure limitation for ODF, in the amount of \$100 million, for the payment, from the net proceeds from the sale of Certificates of Participation, of monies to finance the release of all or a portion of the Elliott forest from restrictions resulting from ownership of that forest by the Common School Fund, or to compensate the Common School Fund for the preservation of non-economic benefits of the forest through the imposition, transfer, or sale of restrictions such as easements, use requirements or restrictions, or other methods that preserve non-economic benefits of the forest for the public such as recreation, aesthetics, wildlife or habitat preservation, or other environmental and quality of life considerations.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	--
Lottery Funds	--	--	--
Other Funds	--	--	\$100,000,000
Federal Funds	--	--	--
All Funds:	\$0	\$0	\$100,000,000
Position/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

 Agency Request

 Governor's Budget

 X Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 811 - Budget Reconciliation Adjustments (HB 5006)

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
Total Expenditures							
Total Expenditures	-	-	100,000,000	-	-	-	100,000,000
Total Expenditures	-	-	\$100,000,000	-	-	-	\$100,000,000
Ending Balance							
Ending Balance	-	-	(100,000,000)	-	-	-	(100,000,000)
Total Ending Balance	-	-	(\$100,000,000)	-	-	-	(\$100,000,000)

Budget Narrative

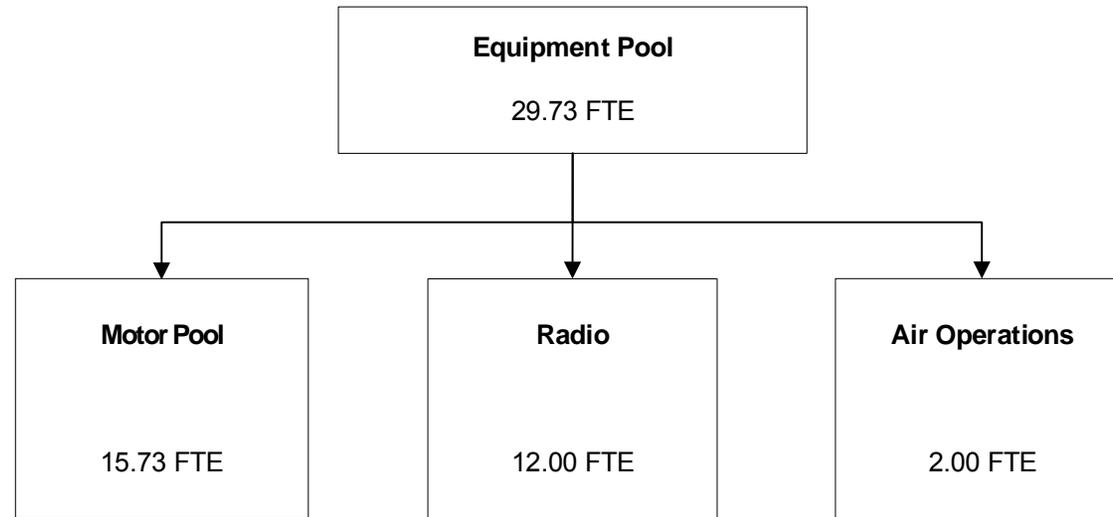
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Budget Narrative

Department of Forestry

Equipment Pool Program

Program Unit Organization Chart



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

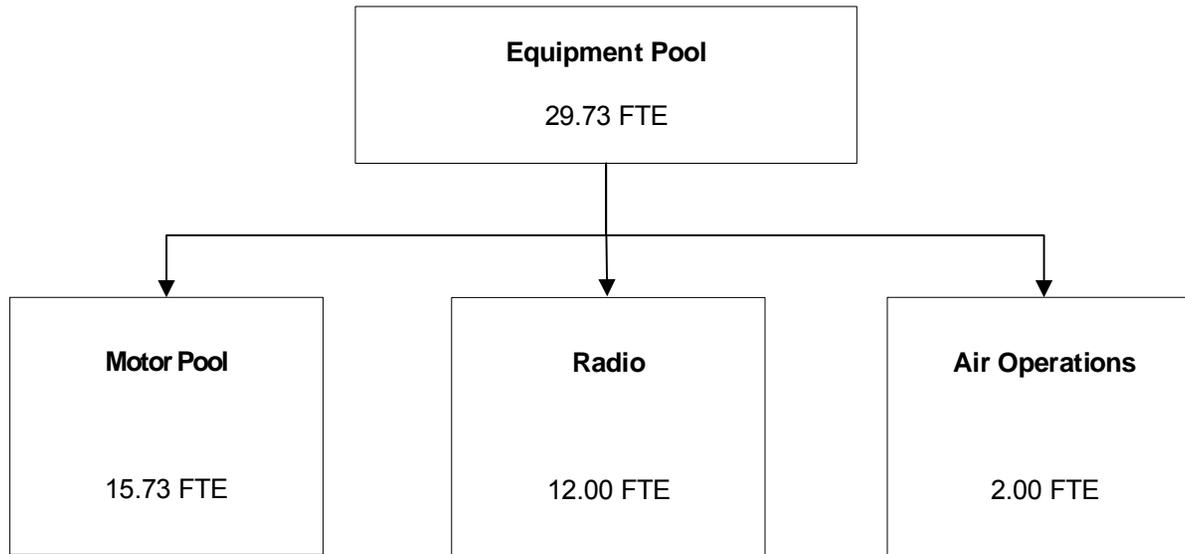
Current 2017-19 Structure

Budget Narrative

Department of Forestry

Equipment Pool Program

Program Unit Organization Chart



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Prior 2015-17 Structure

Budget Narrative

Department of Forestry

Equipment Pool Program

Program Unit Executive Summary

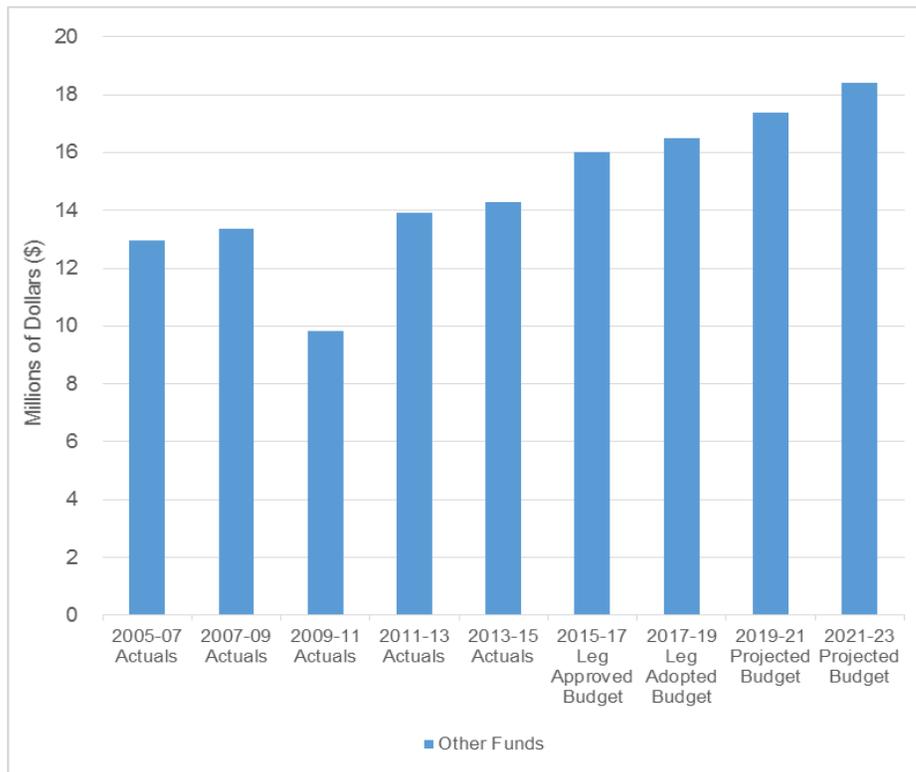
Long-Term Focus Areas:

Primary Focus Area: Excellence in State Government
 Secondary Focus Area: Safer, Healthier Communities

Primary Program Contact:

Eulus Newton, 503-945-7312; Doug Grafe 503-945-7204

Program Total Funds Budget:



2013-15 and prior reflect actual expenditures, 2015-17 and forward reflect budget and projections

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Equipment Pool Program

Program Unit Narrative

Program Overview:

The Equipment Pool consists of two major programs. 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 2017-19, the Equipment Pool received \$16,480,490 Other Funds. The estimated cost for 2019-21 is \$17,393,148 and for 2021-23 is \$18,400,432.

Program Description:

The Equipment Pool reports directly to the Protection Division and is responsible for a \$16 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, and an excellence in state government support services to Salem programs and Area field operations, which 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 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 the wired and wireless networks of 75 plus WRC sites with an equipment load of approximately 5,645 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.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Equipment Pool Program

Program Unit Narrative

Program Justification and Link to Long-Term Outcome:

The Equipment Pool programs provide an excellence in state government 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 costs 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 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 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.

Funding Proposal Comparison:

The funding for the Equipment Pool program for the 2017-19 biennium is a 3 percent All Funds increase compared to the 2015-17 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 2017-19 biennium.

Agency Request

Governor's Budget

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Budget Narrative

Department of Forestry

Equipment Pool Program

Program Unit Narrative

Expenditures by Fund Type, Positions and FTEs:

	2005-07	2007-09	2009-11	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23
Program Budget	Actuals	Actuals	Actuals	Actuals	Actuals	Leg Approved	Leg Adopted	Projected	Projected
Other Funds	12,953,972	13,365,613	9,821,037	13,899,438	14,267,659	16,006,756	16,480,490	17,393,148	18,400,432
Total Funds	12,953,972	13,365,613	9,821,037	13,899,438	14,267,659	16,006,756	16,480,490	17,393,148	18,400,432
Positions	29	30	29	29	29	29	29	29	29
FTE	29.77	30.58	29.73	29.73	29.73	29.73	29.73	29.73	29.73

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, legislature granted to the Oregon 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 effect core foundational business methodologies

Budget Narrative

Department of Forestry

Equipment Pool Program

Program Unit Narrative

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.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Equipment Pool Program

Program Unit Narrative

Base Budget:

		<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds		\$16,171,680	\$16,171,680	\$16,171,680
	All Funds	\$16,171,680	\$16,171,680	\$16,171,680
	Positions/FTE:	29 / 29.73	29 / 29.73	29 / 29.73

Essential Packages:

		<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds				
Package 010 Non-PICS Personal Svc		\$20,704	\$20,704	\$20,704
Package 031 Standard Inflation		\$460,705	\$460,705	\$460,705
Sub-Total, Other Funds		\$481,409	\$481,409	\$481,409
	Total, All Funds	\$481,409	\$481,409	\$481,409
	Positions/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

Current Service Level:

		<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds		\$16,653,089	\$16,653,089	\$16,653,089
	Total, All Funds	\$16,653,089	\$16,653,089	\$16,653,089
	Positions/FTE:	29 / 29.73	29 / 29.73	29 / 29.73

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Equipment Pool Program

Program Unit Narrative

Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds			
Package 091 Statewide Adjustment DAS Chgs	--	(\$43,554)	\$0
Package 092 Statewide AG Adjustment	--	(\$1,712)	\$0
Package 810 Statewide Cost Savings	--	--	(\$172,599)
Sub-Total, Other Funds:	\$0	(\$45,266)	(\$172,599)
	0 / 0.00	0 / 0.00	0 / 0.00

/

Total Program Biennial Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds	\$16,653,089	\$16,607,823	\$16,480,490
All Funds:	\$16,653,089	\$16,607,823	\$16,480,490
Positions/FTE:	29 / 29.73	29 / 29.73	29 / 29.73

 Agency Request

 Governor's Budget

 X Legislatively Adopted

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Budget Narrative

Department of Forestry

Equipment Pool Program

Program Unit Narrative
Essential Packages

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

None.

Essential Package #	Essential Package Title
010	Non-PICS Personal Services Adjustments

This Package includes standard inflation of 3.7 percent on non-PICS items such as temporaries, overtime, shift differential, all other differentials and unemployment compensation, including the OPE associated with them. The sum of these non-PICS Personal Services items equals \$291. Mass Transit has increased by \$1,334 Other Funds. The Equipment Pool program Vacancy Factor decreased from the prior biennium, resulting in \$8,840 Other Funds increase in Personal Services. This package also includes a \$10,239 Other Funds increase to the program's contribution to Pension Obligation Bond debt service. The net effect of the above is an increase of \$20,704 Other Funds.

Essential Package #	Essential Package Title
022	Program Phase Outs

None.

Essential Package #	Essential Package Title
031	Standard Inflation

The Cost of Goods and Services increased by \$388,270 Other Funds. This is based on the standard 3.7 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 2017-19 Price List of Goods and Services. State Government Services Charges increased by \$69,409 Other Funds. Attorney General charges increased by \$3,026. The net effect of the package is an increase of \$460,705 Other Funds.

Essential Package #	Essential Package Title
032	Above Standard Inflation

None.

Agency Request

Governor's Budget

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Budget Narrative

Department of Forestry

Equipment Pool Program

Program Unit Narrative
Essential Packages

Essential Package #	Essential Package Title
033	Exceptional Inflation

None.

Essential Package #	Essential Package Title
050	Fund Shifts

None.

Essential Package #	Essential Package Title
060	Technical Adjustments

None.

Modify Current Service Level	Essential Package Title
070	Enhancement Package No. 070: Revenue Shortfalls

None.

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	-	-	29	-	-	-	29
Overtime Payments	-	-	135	-	-	-	135
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	28	-	-	-	28
Public Employees' Retire Cont	-	-	35	-	-	-	35
Pension Obligation Bond	-	-	10,239	-	-	-	10,239
Social Security Taxes	-	-	14	-	-	-	14
Unemployment Assessments	-	-	50	-	-	-	50
Mass Transit Tax	-	-	1,334	-	-	-	1,334
Vacancy Savings	-	-	8,840	-	-	-	8,840
Total Personal Services	-	-	\$20,704	-	-	-	\$20,704
Total Expenditures							
Total Expenditures	-	-	20,704	-	-	-	20,704
Total Expenditures	-	-	\$20,704	-	-	-	\$20,704
Ending Balance							
Ending Balance	-	-	(20,704)	-	-	-	(20,704)
Total Ending Balance	-	-	(\$20,704)	-	-	-	(\$20,704)

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2017-19 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

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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	-	-	7,657	-	-	-	7,657
Out of State Travel	-	-	69	-	-	-	69
Employee Training	-	-	1,320	-	-	-	1,320
Office Expenses	-	-	9,893	-	-	-	9,893
Telecommunications	-	-	10,438	-	-	-	10,438
State Gov. Service Charges	-	-	69,409	-	-	-	69,409
Data Processing	-	-	108	-	-	-	108
Publicity and Publications	-	-	136	-	-	-	136
Professional Services	-	-	4,880	-	-	-	4,880
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	3,026	-	-	-	3,026
Employee Recruitment and Develop	-	-	78	-	-	-	78
Dues and Subscriptions	-	-	636	-	-	-	636
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	29,964	-	-	-	29,964
Facilities Maintenance	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	52	-	-	-	52
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	146,391	-	-	-	146,391
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	5,976	-	-	-	5,976
Expendable Prop 250 - 5000	-	-	47	-	-	-	47
IT Expendable Property	-	-	21,281	-	-	-	21,281
Total Services & Supplies	-	-	\$311,361	-	-	-	\$311,361

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Essential and Policy Package Fiscal Impact Summary - BPR013

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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							
Telecommunications Equipment	-	-	10,840	-	-	-	10,840
Industrial and Heavy Equipment	-	-	21,122	-	-	-	21,122
Automotive and Aircraft	-	-	117,382	-	-	-	117,382
Data Processing Hardware	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	\$149,344	-	-	-	\$149,344
Total Expenditures							
Total Expenditures	-	-	460,705	-	-	-	460,705
Total Expenditures	-	-	\$460,705	-	-	-	\$460,705
Ending Balance							
Ending Balance	-	-	(460,705)	-	-	-	(460,705)
Total Ending Balance	-	-	(\$460,705)	-	-	-	(\$460,705)

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2017-19 Biennium

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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							
Employee Training	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-

Budget Narrative

Department of Forestry

Equipment Pool Program

Program Unit Narrative

Package #	Component	Priority	Component Title	All Funds	Positions/ FTEs
810	E	n/a	Statewide Cost Savings	(\$172,599)	0 / 0.00

Executive Summary:

In additional to agency-specific reductions captured in Packages 801, 802 and 803, the Legislature made six statewide budget reductions which are captured in Package 810. Of these, 5 were applied to the Equipment Pool program.

Purpose:

The Legislature made six statewide budget adjustments for the purpose of reducing costs:

- Vacancy Savings – intended to reflect reductions to Personal Services due to extending a statewide hiring freeze initiated at the end of the 2015-17 biennium into the beginning of the 2017-19 biennium.
- Inflation Adjustment Reversal – completely reverses the General Fund portion of the standard inflation factor increase applied during the Current Service Level budget cycle.
- SGSC Reduction – Changes to the budgets of centralized government services which are supported by other agencies always result in budget changes to their supporting agencies across the State. In this case, the final budget for the Department of Administrative Services was reduced, resulting in lowered SGSC Charges for all supporting agencies.
- Estimated Charges for several centralized State services was reduced.
- Attorney General Rate change – The budget for the Attorney General’s office was reduced, resulting in a decrease to the AG billing rate.
- Travel Reduction – the Legislature mandated a statewide 5% reduction to Out of State and In State Travel.

Staffing Impact:

No Position Count or FTE reductions are included in this Package.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Equipment Pool Program

Enhancement Package 810
Narrative

Revenue Source:

While several of the reductions were General Fund specific, in the Equipment Pool program all were applied to Other Funds.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	--
Lottery Funds	--	--	--
Other Funds	--	--	(172,599)
Federal Funds	--	--	--
All Funds:	\$0	\$0	(172,599)
Position/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

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							
Mass Transit Tax	-	-	44	-	-	-	44
Vacancy Savings	-	-	(138,075)	-	-	-	(138,075)
Reconciliation Adjustment	-	-	(44)	-	-	-	(44)
Total Personal Services	-	-	(\$138,075)	-	-	-	(\$138,075)
Services & Supplies							
Instate Travel	-	-	(21,460)	-	-	-	(21,460)
Out of State Travel	-	-	(191)	-	-	-	(191)
Employee Training	-	-	(335)	-	-	-	(335)
Office Expenses	-	-	(3,383)	-	-	-	(3,383)
State Gov. Service Charges	-	-	(3,452)	-	-	-	(3,452)
Data Processing	-	-	(382)	-	-	-	(382)
Attorney General	-	-	(2,106)	-	-	-	(2,106)
Other Services and Supplies	-	-	(3,215)	-	-	-	(3,215)
Total Services & Supplies	-	-	(\$34,524)	-	-	-	(\$34,524)
Total Expenditures							
Total Expenditures	-	-	(172,599)	-	-	-	(172,599)
Total Expenditures	-	-	(\$172,599)	-	-	-	(\$172,599)
Ending Balance							
Ending Balance	-	-	172,599	-	-	-	172,599
Total Ending Balance	-	-	\$172,599	-	-	-	\$172,599

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2017-19 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

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

Forestry, Dept of
2017-19 Biennium

Agency Number: 62900

Cross Reference Number: 62900-020-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Charges for Services	5,065,894	5,336,487	5,561,548	5,059,736	5,059,736	5,526,685
Rents and Royalties	12,730,959	10,013,604	10,013,604	11,850,641	11,850,641	11,850,641
Sales Income	824,147	-	-	-	-	-
Other Revenues	675,555	2,296,925	2,296,925	2,381,912	2,381,912	2,384,983
Transfer In - Intrafund	135,717	-	-	-	-	-
Transfer from General Fund	27,605	-	-	-	-	-
Transfer Out - Intrafund	(1,470,376)	(2,281,175)	(2,390,430)	(2,304,063)	(2,304,063)	(3,281,819)
Total Other Funds	\$17,989,501	\$15,365,841	\$15,481,647	\$16,988,226	\$16,988,226	\$16,480,490

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2017-19 Biennium

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Detail of LF, OF, and FF Revenues - BPR012

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Budget Narrative

Department of Forestry

Facilities Program

Program Unit Organization Chart

**Facilities Maintenance &
Management**

0.00 FTE

Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Current 2017-19 Structure

Budget Narrative

Department of Forestry

Facilities Program

Program Unit Organization Chart

<p>Facilities Maintenance & Management</p> <p>0.00 FTE</p>

Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

<p>Prior 2015-17 Structure</p>

Budget Narrative

Department of Forestry

Facilities Program

Program Unit Executive Summary

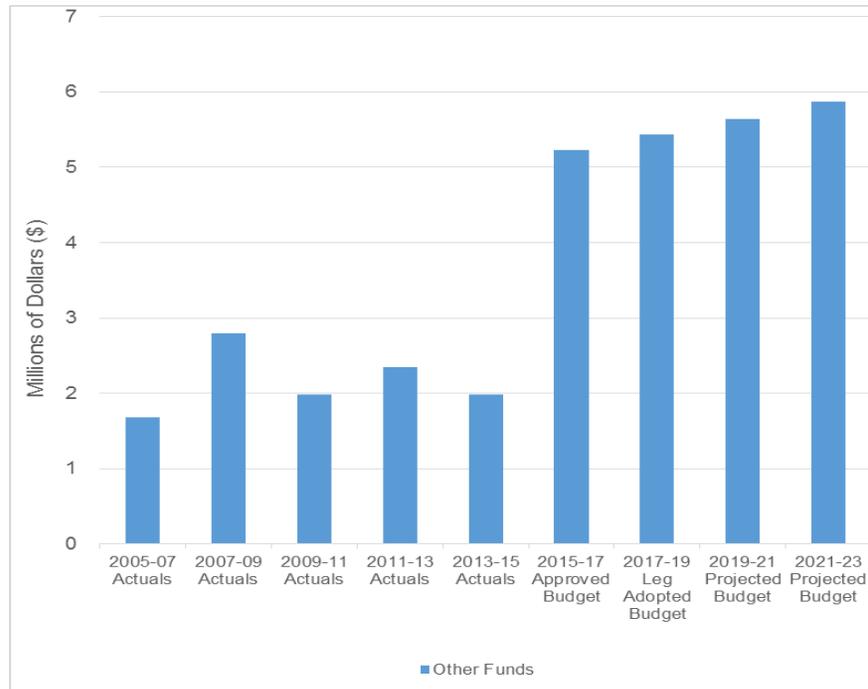
Long-Term Focus Areas:

Primary Outcome Area: Excellence in State Government

Primary Program Contact:

D. Chris Stewart, PE, 503-945-7375

Program Total Funds Budget:



2013-15 and prior reflect actual expenditures, 2015-17 and forward reflect budget and projections

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Facilities Program

Program Unit Executive Summary

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 2017-19, the Facilities Management and Development program received \$5,435,119 Other Funds. The estimated cost for 2019-21 is \$5,641,654 and for 2021-23 is \$5,872,961.

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 programs. 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.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Facilities Program

Program Unit Executive Summary

Funding Proposal Comparison:

The program's 2017-19 Legislatively Adopted Budget is a 4 percent increase from the 2015-17 Legislatively Approved Budget. The program is not proposing any enhancement packages for the 2017-19 biennium.

Expenditures by Fund Type, Positions and FTEs:

	2005-07	2007-09	2009-11	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23
Program Budget	Actuals	Actuals	Actuals	Actuals	Actuals	Approved	Leg Adopted	Projected	Projected
Other Funds	1,674,895	2,793,887	1,979,242	2,346,289	1,980,093	5,233,001	5,435,119	5,641,654	5,872,961
Total Funds	1,674,895	2,793,887	1,979,242	2,346,289	1,980,093	5,233,001	5,435,119	5,641,654	5,872,961
Positions	1	1	1	-	-	-	-	-	-
FTE	1.00	0.95	0.95	0.00	0.00	0.00	0.00	0.00	0.00

Budget Narrative

Department of Forestry

Facilities Program

Program Unit Narrative

Activities, Programs and Issues:

The major activity of the Facilities Maintenance and Management Program during the 2017-19 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 2017-19 biennium.

Budget Narrative

Department of Forestry

Facilities Program

Program Unit Narrative

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 programs (Fire Protection, State Forests and Private Forests). No new revenue streams are proposed for the 2017-19 biennium.

Budget Narrative

Department of Forestry

Facilities Program

Program Unit Narrative

Facilities Maintenance Summary Report (107BF16a)

Agency Name: Oregon Department of Forestry

Table A: Owned Assets Over \$1M CRV		FY 2016 DATA			
Total Number of Facilities Over \$1M	15				
Current Replacement Value \$ (CRV) 1	\$72,942,484	Source	4	Risk	Risk or FCA
Total Gross Square Feet (GSF)	186,533				
Office/Administrative Usable Square Feet (USF) 2	139,900	Estimate/Actual	5	75%	USF/GSF
Occupants Position Count (PC) 3	392.33	Office/Admin USF/PC	6	357	
		or Agency Measure	7		

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	381
CRV 1	\$43,032,695
GSF	652,581

Table C: Leased Facilities			
Total Rentable SF 8	0		
Total 2017-2019 Biennial Lease Cost	\$0		
Additional 2015-2017 Costs for Lease Properties (O&M) 9	0		
Office/Administrative Usable Square Feet (USF) 2	0	Estimate/Actual	5
Occupants Position Count (PC) 3	0	Office/Admin USF/PC	6
			N/A
			N/A

Budget Narrative

Department of Forestry

Facilities Program

Program Unit Narrative

Facilities Operations and Maintenance Report (107BF16b)

Agency Name

Oregon Department of Forestry

**Facilities Operations and Maintenance (O&M) Budget
excluding Capital Improvements and Deferred
Maintenance**

1	2013-15 Actual	2015-17 LAB	2017-19 Budgeted	2019-21 Projected
Personal Services (PS) Operations and Maintenance	\$0	\$0	\$0	\$0
Services and Supplies (S&S) Operations and Maintenance	\$3,779,227	\$5,552,151	\$5,757,581	\$5,970,611
Utilities not included in PS and S&S above	-	-	-	-
Total O&M	\$3,779,227	\$5,552,151	\$5,757,581	\$5,970,611
O&M \$/SF	20.39	29.96	31.07	32.22

Total O&M SF

185,333

Include only the SF for which your agency provides O&M funding.

O&M Estimated Fund Split Percentage %

2	General Fund	Lottery Fund	Other Funds	Federal Funds
	0.00%	0.00%	99.95%	0.05%

**Total Short and Long Term Deferred Maintenance Plan
for Facilities Value Over \$1M**

3	Current Costs (2015)	Ten Year Projection	2017-19 Budgeted	2019-21 Projected
4,5,6	TBD	TBD	TBD	TBD
7	TBD	TBD	TBD	TBD
8	\$11,832,965	\$11,832,965	\$11,832,965	TBD
	\$11,832,965	\$11,832,965	\$11,832,965	TBD
9	TBD	TBD	TBD	TBD

Assets Over \$1M CRV

\$72,942,484

Current Replacement Value Reported to Risk *or Calculated Replacement Value
Reported from Facility Conditions Assessment (FCA)*

Process/Software for routine maintenance (O&M)

Currently replacing outdated ACCESS database with the iPlan platform

Provide narrative

Process/Software for deferred maintenance/renewal

None currently - agency moving forward with iPlan platform for all future
deferred maintenance estimations.

Provide narrative

Process for funding facilities maintenance

POPs

Provide narrative

From iPlan FCA TBD

 Agency Request

 Governor's Budget

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Budget Narrative

Department of Forestry

Facilities Program

Program Unit Narrative

Facilities Operations and Maintenance Report (107BF16b) (Cont.)

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 their 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, 2016.

¹ Leg Adopted Budget is agency-wide, and includes amounts budgeted in other Programs.

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Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Facilities Program

Program Unit Narrative

Base Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds	\$5,233,001	\$5,233,001	\$5,233,001
All Funds	\$5,233,001	\$5,233,001	\$5,233,001
Positions/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

Essential Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds			
Package 031 Standard Inflation	\$202,564	\$202,564	\$202,564
Sub-Total, Other Funds	\$202,564	\$202,564	\$202,564
Total, All Funds	\$202,564	\$202,564	\$202,564
Positions/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

Current Service Level:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds	\$5,435,565	\$5,435,565	\$5,435,565
Total, All Funds	\$5,435,565	\$5,435,565	\$5,435,565
Positions/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

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Budget Narrative

Department of Forestry

Facilities Program

Program Unit Narrative

Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds			
Package 091 Statewide Adjustment DAS Chgs	\$0	(\$29,858)	\$0
Package 092 Statewide A.G. Adjustment	\$0	(\$52)	\$0
Package 810 Statewide Cost Savings	--	--	(\$446)
Total, All Funds	\$0	\$(29,910)	(\$446)
Positions/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

Total Program Biennial Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds			
All Funds	\$5,435,565	\$5,405,655	\$5,435,119
Positions/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

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Budget Narrative

Department of Forestry

Facilities Program

Program Unit Narrative
Essential Packages Summary

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

None.

Essential Package #	Essential Package Title
010	Vacancy Factor and non-PICS Personal Services

None.

Essential Package #	Essential Package Title
020	Cost of Phased-In and Phased-Out Programs and One-Time Costs

None.

Essential Package #	Essential Package Title
031	Standard Inflation

The purpose of this package is to include a set of standardized inflation rates for all agencies, increasing their budgets above their final Base amounts for all non-Personal Services expenditure accounts. For regular accounts this rate in the 2017-19 biennium is 3.7%. In the Facilities Maintenance program this package resulted in a budget increase of \$202,564 Other Funds. There is no change to Position Counts or FTE.

Essential Package #	Essential Package Title
032	Above Standard Inflation

None.

Agency Request

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Budget Narrative

Department of Forestry

Facilities Program

Program Unit Narrative
Essential Packages Summary

Essential Package #	Essential Package Title
050	Fund Shifts

None.

Essential Package #	Essential Package Title
060	Technical Adjustments

None.

Modify Current Service Level	Essential Package Title
070	Policy Package No. 070: Revenue Shortfalls

None.

Modify Current Service Level	Essential Package Title
080	Emergency Board (or Special Legislative Session) Actions After April 2008

None.

Agency Request

Governor's Budget

Legislatively Adopted

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107BF02

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	-	-	55	-	-	-	55
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	631	-	-	-	631
Telecommunications	-	-	38	-	-	-	38
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	9,262	-	-	-	9,262
Attorney General	-	-	92	-	-	-	92
Employee Recruitment and Develop	-	-	1	-	-	-	1
Facilities Rental and Taxes	-	-	17,195	-	-	-	17,195
Fuels and Utilities	-	-	80,857	-	-	-	80,857
Facilities Maintenance	-	-	94,348	-	-	-	94,348
Food and Kitchen Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	43	-	-	-	43
Other Services and Supplies	-	-	18	-	-	-	18
Expendable Prop 250 - 5000	-	-	2	-	-	-	2
IT Expendable Property	-	-	22	-	-	-	22
Total Services & Supplies	-	-	\$202,564	-	-	-	\$202,564
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

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2017-19 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

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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
Total Expenditures							
Total Expenditures	-	-	202,564	-	-	-	202,564
Total Expenditures	-	-	\$202,564	-	-	-	\$202,564
Ending Balance							
Ending Balance	-	-	(202,564)	-	-	-	(202,564)
Total Ending Balance	-	-	(\$202,564)	-	-	-	(\$202,564)

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Essential and Policy Package Fiscal Impact Summary - BPR013

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Budget Narrative

Department of Forestry

Facilities Program

Enhancement Package 810
Narrative

Policy Package #	Component	Priority	Policy Package Title
810	F	n/a	Statewide Cost Savings

Executive Summary:

In addition to agency-specific reductions captured in Packages 801, 802 and 803, the Legislature made six statewide budget reductions which are captured in Package 810. Of these, 5 were applied to the Facilities program.

Purpose:

The Legislature made six statewide budget adjustments for the purpose of reducing costs:

- Vacancy Savings – intended to reflect reductions to Personal Services due to extending a statewide hiring freeze initiated at the end of the 2015-17 biennium into the beginning of the 2017-19 biennium.
- Inflation Adjustment Reversal – completely reverses the General Fund portion of the standard inflation factor increase applied during the Current Service Level budget cycle.
- SGSC Reduction – Changes to the budgets of centralized government services which are supported by other agencies always result in budget changes to their supporting agencies across the State. In this case, the final budget for the Department of Administrative Services was reduced, resulting in lowered SGSC Charges for all supporting agencies.
- Estimated Charges for several centralized State services was reduced.
- Attorney General Rate change – The budget for the Attorney General's office was reduced, resulting in a decrease to the AG billing rate.
- Travel Reduction – the Legislature mandated a statewide 5% reduction to Out of State and In State Travel.

Staffing Impact:

No Position Count or FTE reductions are included in this Package.

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Budget Narrative

Department of Forestry

Facilities Program

Enhancement Package 810
Narrative

While several of the reductions were General Fund specific, in the Facilities program all were applied to Other Funds.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	--
Lottery Funds	--	--	--
Other Funds	--	--	(446)
Federal Funds	--	--	--
All Funds:	\$0	\$0	(446)
Position/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

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							
Instate Travel	-	-	(155)	-	-	-	(155)
Office Expenses	-	-	(216)	-	-	-	(216)
Data Processing	-	-	(1)	-	-	-	(1)
Attorney General	-	-	(64)	-	-	-	(64)
Other Services and Supplies	-	-	(10)	-	-	-	(10)
Total Services & Supplies	-	-	(\$446)	-	-	-	(\$446)
Total Expenditures							
Total Expenditures	-	-	(446)	-	-	-	(446)
Total Expenditures	-	-	(\$446)	-	-	-	(\$446)
Ending Balance							
Ending Balance	-	-	446	-	-	-	446
Total Ending Balance	-	-	\$446	-	-	-	\$446

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2017-19 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Governor's Budget

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

Forestry, Dept of
2017-19 Biennium

Agency Number: 62900

Cross Reference Number: 62900-080-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Charges for Services	124	-	-	-	-	-
Rents and Royalties	361,935	-	-	-	-	-
Interest Income	12,811	-	-	-	-	-
Other Revenues	123,749	-	-	-	-	-
Transfer In - Intrafund	1,689,067	5,233,001	5,233,001	5,435,565	5,435,565	5,435,119
Transfer Out - Intrafund	(127,102)	-	-	-	-	-
Total Other Funds	\$2,060,584	\$5,233,001	\$5,233,001	\$5,435,565	\$5,435,565	\$5,435,119

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Detail of LF, OF, and FF Revenues - BPR012

___ Agency Request

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 X Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting Program

Debt Service Sub-Program
Sub-Program Unit Narrative

1. Financial Agreements and COPs.

EXECUTIVE SUMMARY

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

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting Program

Debt Service Sub-Program
Sub-Program Unit Narrative

Base Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund Debt Svc	\$2,740,071	\$2,740,071	\$2,740,071
Lottery Funds Debt Svc	\$2,606,595	\$2,606,595	\$2,606,595
Other Funds	\$45,000	\$45,000	\$45,000
Other Funds Debt Svc	\$692,528	\$692,528	\$692,528
All Funds	\$6,084,194	\$6,084,194	\$6,084,194
Positions/FTE:	0 / 0.00	0 / 0.00	

Essential Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds			
Package 022 Phase Outs	(\$45,000)	(\$45,000)	(\$45,000)
Sub-Total, Other Funds	(\$45,000)	(\$45,000)	(\$45,000)
Total, All Funds	(\$45,000)	(\$45,000)	(\$45,000)
Positions/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

Current Service Level:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund Debt Svc	\$2,740,071	\$2,740,071	\$2,740,071
Lottery Funds Debt Svc	\$2,606,595	\$2,606,595	\$2,606,595
Other Funds	--	--	--
Other Funds Debt Svc	\$692,528	\$692,528	\$692,528
Total, All Funds	\$6,039,194	\$6,039,194	\$6,039,194
Positions/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

Agency Request

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Budget Narrative

Department of Forestry

Capital Budgeting Program

Debt Service Sub-Program
Sub-Program Unit Narrative

Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund			
Package 383 State Forester's Office Building	\$103,271	\$135,719	\$0
Package 384 West Oregon: Toledo Unit Facility	\$57,569	\$57,569	\$0
Package 810 Statewide Adjustments	--	--	(\$468,487)
Package 811-D Toledo Unit Facility	--	--	\$57,568
Sub-Total, General Fund:	\$160,840	\$193,287	(410,919)
Other Funds Limited			
Package 383 State Forester's Office Building	\$60,000	\$60,000	\$0
Package 384 West Oregon: Toledo Unit Facility	\$50,000	\$50,000	\$0
Package 811-C West Oregon: Elliott Forest	--	--	\$985,000
Package 811-D Toledo Unit Facility	--	--	\$50,000
Sub-Total, Other Funds:	\$110,000	\$110,000	\$1,035,000
Other Funds Debt Svc			
Package 383 State Forester's Office Building	\$168,494	\$136,046	\$0
Package 384 West Oregon: Toledo Unit Facility	\$79,991	\$79,991	\$0
Package 810 Statewide Adjustments	--	--	\$5
Package 811-D Toledo Unit Facility	--	--	\$79,991
Sub-Total, Other Funds Debt Svc:	\$248,485	\$216,037	\$79,996
Lottery Funds Debt Svc			
Package 810 Statewide Adjustments	--	--	(\$5,594)
			(\$5,594)
Total, All Funds	\$519,325	\$519,324	\$698,483
Positions/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting Program

Debt Service Sub-Program
Sub-Program Unit Narrative

Total Program Biennial Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund Debt Svc	\$2,900,911	\$2,933,358	\$2,329,152
Lottery Funds Debt Svc	\$2,606,595	\$2,606,595	\$2,601,001
Other Funds	\$110,000	\$110,000	\$1,035,000
Other Funds Debt Svc	\$941,013	\$908,565	\$772,524
All Funds	<u>\$6,558,519</u>	<u>\$6,558,518</u>	<u>\$6,737,677</u>
Positions/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting Program

Debt Service Sub-Program
Sub-Program Unit Narrative

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

None.

Essential Package #	Essential Package Title
010	Vacancy Factor and non-PICS Personal Services

None.

Essential Package #	Essential Package Title
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 2015-17 project are being Phased Out here, resulting in an Other Funds decrease of (\$45,000) Other Funds.

Essential Package #	Essential Package Title
031	Standard Inflation

None.

Essential Package #	Essential Package Title
032	Above Standard Inflation

None.

Essential Package #	Essential Package Title
050	Fund Shifts

None.

Essential Package #	Essential Package Title
060	Technical Adjustments

None.

Agency Request

Governor's Budget

Legislatively Adopted

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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 COI Costs	-	-	(45,000)	-	-	-	(45,000)
Total Services & Supplies	-	-	(\$45,000)	-	-	-	(\$45,000)
Total Expenditures							
Total Expenditures	-	-	(45,000)	-	-	-	(45,000)
Total Expenditures	-	-	(\$45,000)	-	-	-	(\$45,000)
Ending Balance							
Ending Balance	-	-	45,000	-	-	-	45,000
Total Ending Balance	-	-	\$45,000	-	-	-	\$45,000

Budget Narrative

Department of Forestry

Capital Budgeting Program

Debt Service Sub-Program
Sub-Program Unit Narrative

Summary of All Program Enhancement Packages

Enhancement Package #	Component	Priority	Component Title	All Funds	Positions/ FTEs	Page #
810	G	n/a	Statewide Cost Savings	(474,076)	0 / 0.00	K-8
811	C	n/a	Budget Reconciliation Adjustments – Elliott Forest	\$985,000	0 / 0.00	K-11
811	D	n/a	Budget Reconciliation Adjustments – Toledo Facility	\$187,559	0 / 0.00	K-13
	Total LAB Packages			\$698,483	0 / 0.00	

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting Program

Debt Service Sub-Program
Enhancement Package 810

Package #	Component	Priority	Policy Package Title
810	G	n/a	Statewide Cost Savings

Executive Summary:

In addition to agency-specific reductions captured in Packages 801, 802 and 803, the Legislature made six statewide budget reductions which are captured in Package 810.

Purpose:

The Legislature made six statewide budget adjustments for the purpose of reducing costs:

- Vacancy Savings – intended to reflect reductions to Personal Services due to extending a statewide hiring freeze initiated at the end of the 2015-17 biennium into the beginning of the 2017-19 biennium.
- Inflation Adjustment Reversal – completely reverses the General Fund portion of the standard inflation factor increase applied during the Current Service Level budget cycle.
- SGSC Reduction – Changes to the budgets of centralized government services which are supported by other agencies always result in budget changes to their supporting agencies across the State. In this case, the final budget for the Department of Administrative Services was reduced, resulting in lowered SGSC Charges for all supporting agencies.
- Estimated Charges for several centralized State services was reduced.
- Attorney General Rate change – The budget for the Attorney General’s office was reduced, resulting in a decrease to the AG billing rate.
- Travel Reduction – the Legislature mandated a statewide 5% reduction to Out of State and In State Travel.

Staffing Impact:

No Position Count or FTE reductions are included in this Package.

 Agency Request

 Governor's Budget

 X Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting Program

Debt Service Sub-Program
Enhancement Package 810

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	(\$468,487)
Lottery Fund	--	--	(\$5,594)
Other Funds	--	--	\$5
Federal Funds	--	--	--
All Funds:	\$0	\$0	(\$474,076)
Position/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

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
Revenues							
General Fund Appropriation	(468,487)	-	-	-	-	-	(468,487)
Total Revenues	(\$468,487)	-	-	-	-	-	(\$468,487)
Debt Service							
Interest - Bonds	(468,487)	(5,594)	5	-	-	-	(474,076)
Total Debt Service	(\$468,487)	(\$5,594)	\$5	-	-	-	(\$474,076)
Total Expenditures							
Total Expenditures	(468,487)	(5,594)	5	-	-	-	(474,076)
Total Expenditures	(\$468,487)	(\$5,594)	\$5	-	-	-	(\$474,076)
Ending Balance							
Ending Balance	-	5,594	(5)	-	-	-	5,589
Total Ending Balance	-	\$5,594	(\$5)	-	-	-	\$5,589

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Essential and Policy Package Fiscal Impact Summary - BPR013

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Budget Narrative

Department of Forestry

Capital Budgeting Program

Debt Service Sub-Program
Enhancement Package 811

Package #	Component	Priority	Policy Package Title
811	C	n/a	Budget Reconciliation Adjustments – Elliott Forest

Executive Summary:

The Legislature is planning to finance the release of all or a portion of the Elliott forest from restrictions resulting from ownership of that forest by the Common School Fund. In the Debt Service program, any debt for the 2017-19 biennium is recorded.

Purpose:

The Legislature approved the establishment of an Other Funds expenditure limitation for ODF, in the amount of \$100 million, for the payment, from the net proceeds from the sale of Certificates of Participation, of monies to finance the release of all or a portion of the Elliott forest from restrictions resulting from ownership of that forest by the Common School Fund, or to compensate the Common School Fund for the preservation of non-economic benefits of the forest through the imposition, transfer, or sale of restrictions such as easements, use requirements or restrictions, or other methods that preserve non-economic benefits of the forest for the public such as recreation, aesthetics, wildlife or habitat preservation, or other environmental and quality of life considerations.

How Achieved:

Certificates of Participation are planned to be issued in the last quarter of the 2017-19 biennium, therefore no debt payments will be made until the 2019-21 biennium. However, Cost of Issuance has been authorized in the amount of \$985,000 Other Funds.

Staffing Impact:

None.

 Agency Request

 Governor's Budget

 X Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting Program

Debt Service Sub-Program
Enhancement Package 811

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	--
Lottery Fund	--	--	--
Other Funds	--	--	\$985,000
Federal Funds	--	--	--
All Funds:	\$0	\$0	\$985,000
Position/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

Budget Narrative

Department of Forestry

Capital Budgeting Program

Debt Service Sub-Program
Enhancement Package 811

Package #	Component	Priority	Policy Package Title
811	D	n/a	Budget Reconciliation Adjustments – Toledo Facility

Executive Summary:

The purpose of this funding request is to make payments for debt issued in order to replace the aging ODF Unit Office Facilities Compound located in Toledo.

How Achieved:

Bonds will be issued to fund the facility replacement. As a result debt payments for the 2017-19 biennium will be \$57,568 General Fund and \$79,991 Other Funds, with related Cost of Issuance of \$50,000.

Staffing Impact:

No Position Count or FTE reductions are included in this Package.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	\$57,568
Lottery Fund	--	--	--
Other Funds	--	--	\$129,991
Federal Funds	--	--	--
All Funds:	\$0	\$0	\$187,559
Position/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

 Agency Request

 Governor's Budget

 X Legislatively Adopted

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107BF02

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 811 - Budget Reconciliation Adjustments (HB 5006)

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	57,568	-	-	-	-	-	57,568
Total Revenues	\$57,568	-	-	-	-	-	\$57,568
Services & Supplies							
Other COI Costs	-	-	1,035,000	-	-	-	1,035,000
Total Services & Supplies	-	-	\$1,035,000	-	-	-	\$1,035,000
Debt Service							
Principal - Bonds	27,203	-	37,797	-	-	-	65,000
Interest - Bonds	30,365	-	42,194	-	-	-	72,559
Total Debt Service	\$57,568	-	\$79,991	-	-	-	\$137,559
Total Expenditures							
Total Expenditures	57,568	-	1,114,991	-	-	-	1,172,559
Total Expenditures	\$57,568	-	\$1,114,991	-	-	-	\$1,172,559
Ending Balance							
Ending Balance	-	-	(1,114,991)	-	-	-	(1,114,991)
Total Ending Balance	-	-	(\$1,114,991)	-	-	-	(\$1,114,991)

Agency Request
2017-19 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Governor's Budget

Legislatively Adopted

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

Forestry, Dept of
2017-19 Biennium

Agency Number: 62900

Cross Reference Number: 62900-085-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Lottery Funds						
Interest Income	6,932	-	-	-	-	-
Transfer In - Intrafund	69,620	-	-	-	-	-
Tsfr From Administrative Svcs	2,515,893	2,468,492	2,468,492	2,606,595	2,603,405	2,596,014
Transfer Out - Intrafund	(69,620)	-	-	-	-	-
Total Lottery Funds	\$2,522,825	\$2,468,492	\$2,468,492	\$2,606,595	\$2,603,405	\$2,596,014
Other Funds						
General Fund Obligation Bonds	-	-	-	-	110,000	-
Other Revenues	-	-	45,000	-	-	-
Transfer In - Intrafund	1,625,548	1,928,275	1,928,275	1,051,013	1,051,013	1,807,524
Tsfr To Administrative Svcs	(3,289)	-	-	-	-	-
Total Other Funds	\$1,622,259	\$1,928,275	\$1,973,275	\$1,051,013	\$1,161,013	\$1,807,524
Nonlimited Other Funds						
Lottery Bonds	2,028,708	-	-	-	-	-
Refunding Bonds	8,445,104	-	-	-	-	-
Transfer In - Intrafund	49,714	-	-	-	-	-
Transfer Out - Intrafund	(49,714)	-	-	-	-	-
Total Nonlimited Other Funds	\$10,473,812	-	-	-	-	-

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 X Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Improvement Sub-Program
Sub-Program Unit Narrative

2. Capital Improvement.

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.

Agency Request

Governor's Budget

Legislatively Adopted

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107BF02

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Improvement Sub-Program
Sub-Program Unit Narrative

Base Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds	\$4,444,222	\$4,444,222	\$4,444,222
All Funds	\$4,444,222	\$4,444,222	\$4,444,222
Positions/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

Essential Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds			
Package 031 Standard Inflation	\$164,436	\$164,436	\$164,436
Sub-Total, Other Funds	\$164,436	\$164,436	\$164,436
Total, All Funds	\$164,436	\$164,436	\$164,436
Positions/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

Current Service Level:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds	\$4,608,658	\$4,608,658	\$4,608,658
Total, All Funds	\$4,608,658	\$4,608,658	\$4,608,658
Positions/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Improvement Sub-Program
Sub-Program Unit Narrative

Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds			
None	--	--	--
Total, All Funds	\$0	\$0	\$0
Positions/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

Total Program Biennial Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds			
	\$4,608,658	\$4,608,658	\$4,608,658
All Funds	\$4,608,658	\$4,608,658	\$4,608,658
Positions/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Improvement Sub-Program
Essential Packages Summary

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

None.

Essential Package #	Essential Package Title
010	Vacancy Factor and non-PICS Personal Services

None.

Essential Package #	Essential Package Title
020	Cost of Phased-In and Phased-Out Programs and One-Time Costs

None.

Essential Package #	Essential Package Title
031	Standard Inflation

This package resulted in a budget increase of \$164,436 Other Funds. This is based on the standard 3.7 percent inflation factor for Services & Supplies and Capital Outlay items. There is no change to Position Counts or FTE.

Essential Package #	Essential Package Title
032	Above Standard Inflation

None.

Essential Package #	Essential Package Title
050	Fund Shifts

None.

Essential Package #	Essential Package Title
060	Technical Adjustments

None.

Agency Request

Governor's Budget

Legislatively Adopted

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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
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Technical Equipment	-	-	31,736	-	-	-	31,736
Industrial and Heavy Equipment	-	-	3,910	-	-	-	3,910
Data Processing Software	-	-	-	-	-	-	-
Land Improvements	-	-	46,618	-	-	-	46,618
Building Structures	-	-	82,172	-	-	-	82,172
Total Capital Outlay	-	-	\$164,436	-	-	-	\$164,436
Total Expenditures							
Total Expenditures	-	-	164,436	-	-	-	164,436
Total Expenditures	-	-	\$164,436	-	-	-	\$164,436

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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
Ending Balance							
Ending Balance	-	-	(164,436)	-	-	-	(164,436)
Total Ending Balance	-	-	(\$164,436)	-	-	-	(\$164,436)

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

Forestry, Dept of
2017-19 Biennium

Agency Number: 62900

Cross Reference Number: 62900-088-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Interest Income	2,138	-	-	-	-	-
Transfer In - Intrafund	375,059	4,444,222	4,444,222	4,608,658	4,608,658	4,608,658
Tsfr From Lands, Dept of State	3,783	-	-	-	-	-
Transfer Out - Intrafund	(1,000)	-	-	-	-	-
Total Other Funds	\$379,980	\$4,444,222	\$4,444,222	\$4,608,658	\$4,608,658	\$4,608,658

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Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Construction Sub-Program
Sub-Program Unit Narrative

3. 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.

Agency Request

Governor's Budget

Legislatively Adopted

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107BF02

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Construction Sub-Program
Sub-Program Unit Narrative

Facility Plan - Major Construction/ Acquisition Project Narrative (107BF11)

Agency	Oregon Department of Forestry	Agency Priority #	12	Schedule	
Project Name	Toledo Facility Replacement	Cost Estimate	Cost Est. Date	Start Date	Est. Completion
		\$ 3,832,965	Jun-16	TBD	TBD
Address /Location	TBD	GSF	# of Stories	Land Use/Zoning Satisfied	
		9,586	TBD	Y	N

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
	\$ 57,568	\$ -	\$ 3,912,956	\$ -

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

The purpose of this funding request is to replace the aging ODF Unit Office Facilities Compound located in Toledo. The current ODF facility, built in the late 1930's and early 1940's, was originally built on sloped ground that is considered unstable due to geological/seismic risks, and not adequate for long-term use due to existing constraints and future programming needs.

In addition to the possibility of slope failure, a narrow one-way access, and increased maintenance costs, this facility has exceeded its useful service life and is in need to be relocated to ensure that the Unit Office is properly positioned to meet current and future mission readiness needs.

This project is currently proposed as part of a larger co-locate project with the Oregon Department of Transportation (ODOT), which plans on combining two of its current maintenance stations (Rose Lodge and Ona Beach) at a more centrally located area that will be outside of the mapped tsunami inundation zone and better positioned strategically.

By partnering with another state agency, ODF expects to take advantage of both the operational and budgetary benefits of being co-located with ODOT. Both agencies have similar emergency response and public service missions and share the same common needs in a facility compound.

Both agencies are currently under contract with an architect and are in the schematic design phase of the project to help facilitate this vision.

Agency Request

Governor's Budget

Legislatively Adopted

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107BF02

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Construction Sub-Program
Sub-Program Unit Narrative

Project Scope and Alternates Considered

The Department's highest priority site selection criteria is the proximity of the site to its respective forest fire protection area. Ideally the site should be very close to the geographic center of the forest fire protection area to allow for rapid response and reliable radio communication.

Other key criteria are the proximity of the site to forestlands that the Department manages and regulates; ease of customer access; proximity to, and type of neighboring land uses; the projected long term growth pattern in the area; availability of water, electrical, sewage and other necessary infrastructure; cost of the property and the availability of suitable sites already in ownership.

Agency Request

Governor's Budget

Legislatively Adopted

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107BF02

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Construction Sub-Program
Sub-Program Unit Narrative

Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

DIRECT CONSTRUCTION COSTS

	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$2,141,074.00	56%	\$223.35
2 Site Cost Estimate (20 Ft beyond building footprint)	\$168,030.00	4%	\$17.53
3 TOTAL DIRECT CONSTRUCTION COSTS	\$2,309,104.00	60%	

INDIRECT CONSTRUCTION COSTS

4 Owner Equipment / Furnishings / Special Systems	\$102,173.00	3%	\$10.66
5 Construction Related Permits & Fees	\$173,437.00	5%	\$18.09
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements	\$81,521.00	2%	\$8.50
7 Architectural, Engineering Consultants	\$378,039.00	10%	\$39.44
8 Other Design and PM Costs	\$5,000.00	0%	\$0.52
9 Land Acquisition	\$375,000.00	10%	\$39.12
10 TOTAL SOFT COSTS	\$1,115,170.00	29%	\$116.33
11 OWNER'S PROJECT CONTINGENCY	\$408,691	11%	\$42.63

	\$	% Project Cost	\$/GSF
TOTAL PROJECT COST	\$3,832,965.00	100%	\$399.85

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.) Capri Architecture, Inc.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page **K-26**
107BF02

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Construction Sub-Program
Sub-Program Unit Narrative

Facility Plan - 10-Year Space Needs Summary Report (107BF13)

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
2017-19	11	State Forester's Office Building Remodel	Complete restoration of the building which includes all systems (e.g. HVAC, Plumbing, Electrical, Energy, Seismic, Masonry, etc.)		9 Permanent	\$349,580	\$7,931,254	\$0	\$0	\$0
2017-19	12	Toledo District Office Relocate (Land and Improvements)	New facility to replace an older outdated facility that will be strategically better positioned		5 Permanent 8 Seasonals	\$57,568	\$3,912,956	\$0	\$0	\$0
2019-21										
2021-23										
2023-25										
2025-27										

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
2017-19	None	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2019-21	None	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2021-23	None	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Planned Disposal of Owned Facility

Biennium	Facility Name	Description
2017 - 2019	Toledo District Office Relocate (Land and Improvements)	To be moved to a new location in the region to replace the existing facility that has passed its useful service life - possibly as a co-locate project with ODOT
2017 - 2019	Peavy Arboretum	Administrative site that has been leased by OSU's Forestry Department since 1964.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page **K-27**
107BF02

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Construction Sub-Program
Sub-Program Unit Narrative

Capital Financing Six-Year Forecast Summary

Capital Financing Six-Year Forecast Summary 2017-19			
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:	\$ 57,568	\$	\$ GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$ LF
Subtotal for Other Funds Repayment:	\$ 79,991	\$	\$ OF
Subtotal for Federal Funds Repayment:	\$	\$	\$ FF
Total for Major Construction	\$ 137,559	\$	\$
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:	\$ 57,568	\$	\$ GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$ LF
Subtotal for Other Funds Repayment:	\$ 79,991	\$	\$ OF
Subtotal for Federal Funds Repayment:	\$	\$	\$ FF
GRAND TOTAL 2017-19:	\$ 137,559	\$	\$

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page **K-28**
107BF12

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Construction Sub-Program
Sub-Program Unit Narrative

Capital Financing Six-Year Forecast Summary (Cont.)

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 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:	\$ 114,748	\$	LF
Subtotal for Lottery Funds Repayment:	\$	\$	OF
Subtotal for Other Funds Repayment:	\$ 159,441	\$	FF
Subtotal for Federal Funds Repayment:	\$	\$	\$
Total for Major Construction	274,189		
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:	\$ 114,748	\$	LF
Subtotal for Lottery Funds Repayment:	\$	\$	OF
Subtotal for Other Funds Repayment:	\$ 159,441	\$	FF
Subtotal for Federal Funds Repayment:	\$	\$	FF
GRAND TOTAL 2019-21	\$ 274,189	\$	\$

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page **K-29**
107BF12

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Construction Sub-Program
Sub-Program Unit Narrative

Capital Financing Six-Year Forecast Summary (Cont.)

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 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:	\$ 114,981	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	LF
Subtotal for Other Funds Repayment:	\$ 159,764	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	FF
Total for Major Construction	\$ 274,745	\$	\$
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:	\$ 114,981	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	LF
Subtotal for Other Funds Repayment:	\$ 159,764	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	FF
GRAND TOTAL 2021-23 :	\$ 274,745	\$	\$

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page **K-30**
107BF12

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Construction Sub-Program
Sub-Program Unit Narrative

Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds			
Package 383. State Forester's Office Building	\$8,000,000	\$3,000,000	\$0
Package 384. West Oregon: Toledo Unit Facility Replacement	\$3,832,965	\$1,800,000	\$3,832,965
Total, All Funds	\$11,832,965	\$4,800,000	\$3,832,965
Positions/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

Total Program Biennial Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds			
All Funds	\$11,832,965	\$4,800,000	\$3,832,965
Positions/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

 Agency Request

 Governor's Budget

 X Legislatively Adopted

Budget Page **K-31**
107BF02

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Construction Sub-Program
Essential Packages Summary

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

None.

Essential Package #	Essential Package Title
010	Vacancy Factor and non-PICS Personal Services

None.

Essential Package #	Essential Package Title
020	Cost of Phased-In and Phased-Out Programs and One-Time Costs

None.

Essential Package #	Essential Package Title
031	Standard Inflation

None.

Essential Package #	Essential Package Title
032	Above Standard Inflation

None.

Essential Package #	Essential Package Title
050	Fund Shifts

None.

Essential Package #	Essential Package Title
060	Technical Adjustments

None.

Agency Request

Governor's Budget

Legislatively Adopted

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107BF02

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Construction Sub-Program
Essential Packages Summary

Summary of All Program Enhancement Packages

Package #	Component	Priority	Component Title	All Funds	Positions/ FTEs	Page #
384	A	12	West Oregon: Toledo Unit Facility Replacement	\$3,832,965	0 / 0.00	K-34
Total LAB Packages:				\$3,832,965	0 / 0.00	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page K-33

107BF02

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Construction Sub-Program
Enhancement Package 384

Package #	Priority	Component	Policy Package Title
384	12	A	West Oregon: Toledo Unit Facility Replacement

Executive Summary:

The purpose of this funding request is to replace the aging ODF Unit Office Facilities Compound located in Toledo.

Purpose:

The current ODF facility, built in the late 1930's and early 1940's, was originally built on sloped ground that is considered unstable due to geological/seismic risks, and not adequate for long term use due to existing constraints and future programming needs.

Along with the possibility of slope failure, a narrow one-way access, and increased maintenance costs; this facility has exceeded its useful service life and is in need to be relocated to ensure that the Unit Office is properly positioned to meet current and future mission readiness needs.

This project is currently being scoped to be part of a larger co-locate project with the Oregon Department of Transportation (ODOT), which plans on combining two of its current maintenance stations located at Rose Lodge and Ona Beach; and relocating them to a more centrally located area that will be outside of the mapped tsunami inundation zone and better positioned strategically.

By partnering with another state agency, ODF expects to take advantage of both the operational and budgetary benefits of being co-located with ODOT. Both agencies have similar missions in regards to emergency response and public service, and share the same common needs in a facility compound.

Key goals of the ODF Toledo Unit Facility Replacement Project are:

- To replace outdated building infrastructure and systems;
- To provide a healthy and safe environment for the building's occupants and users;
- To meet the modern business needs of the Department;
- To provide a facility to accommodate future missions and growth within the agency;
- To provide state government efficiencies by co-locating with ODOT to take advantage of similar operational missions and maximize resources.
- To provide a geologically sound facility outside the tsunami inundation zone and away

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page **K-34**
107BF02

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Construction Sub-Program
Enhancement Package 384

How Achieved:

Currently ODF is under contract with an architect and is in the schematic design phase of the project to help facilitate this vision. This schematic design includes analysis of different potential sites that meet the needs of the project, multiple different building design options, a cost estimate, and a proposed budget for the project.

The full scope of this project includes building a joint administration building serving both ODF and ODOT along with the customers that they serve on a day to day basis. It also includes adequate vehicle storage, fire cache, fire crew dormitories, automotive shop/fabrication space, and a fueling station, along with various other small out buildings.

After numerous conversations with the agency's constituents, the decision was made by the West Oregon Forest Protective Association to withhold spending significant amounts of money on repair and maintenance to the current facility and start exploring options to relocate the facility. After completing a Pre-design Planning Services Report, it was determined that the current facility was not meeting the present or future program needs.

Staffing Impact:

The ODF Toledo Unit Facility Replacement Project has no staffing impact on the Department.

Quantifying Results:

The proposed ODF Toledo Unit Facility Replacement Project is not directly linked to Oregon Benchmarks and/or similar high-level outcomes. The project is indirectly linked to the benchmarks and the Department's mission and goals through its operating programs. The ODF Toledo Unit Facility Replacement Project accomplishes this link by providing Department employees with efficient, productive, and safe working environments to support the goals and mission of the operating programs, which in turn directly supports the benchmarks and the agency's mission and goals.

The ODF Toledo Unit Facility Replacement Project performance measures are focused on the effective use of limited funding resources to deliver the project on schedule, within budget and providing the performance outcomes required.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page **K-35**
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Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Construction Sub-Program
Enhancement Package 384

Revenue Source:

The total project budget for the West Oregon: Toledo Unit Facility Replacement is \$3,000,000, but during the GRB budget cycle it is \$1,800,000. The Department is requesting capital construction limitation. This project will be paid for with funds raised through the sale of general obligation bonds.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	--
Other Funds	\$3,832,965	\$1,800,000	\$3,832,965
Federal Funds	--	--	--
All Funds:	\$3,832,965	\$1,800,000	\$3,832,965
Position/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 384 - West Oregon: Toledo Unit Facility Replacement

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
Revenues							
General Fund Obligation Bonds	-	-	3,832,965	-	-	-	3,832,965
Cert of Participation	-	-	-	-	-	-	-
Total Revenues	-	-	\$3,832,965	-	-	-	\$3,832,965
Capital Outlay							
Building Structures	-	-	3,832,965	-	-	-	3,832,965
Total Capital Outlay	-	-	\$3,832,965	-	-	-	\$3,832,965
Total Expenditures							
Total Expenditures	-	-	3,832,965	-	-	-	3,832,965
Total Expenditures	-	-	\$3,832,965	-	-	-	\$3,832,965
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Forestry, Dept of
2017-19 Biennium

Agency Number: 62900

Cross Reference Number: 62900-089-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
General Fund Obligation Bonds	-	-	-	-	4,800,000	3,832,965
Cert of Participation	1,750,000	-	-	11,832,965	-	-
Total Other Funds	\$1,750,000	-	-	\$11,832,965	\$4,800,000	\$3,832,965

___ Agency Request
2017-19 Biennium

___ Governor's Budget
Page _____

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

___ Agency Request

___ Governor's Budget

 X Legislatively Adopted

Budget Page K-38

Budget Narrative

Department of Forestry

Special Reports

IT Business Case

IT Business Case

None.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page L-1
107BF14

Budget Narrative

Department of Forestry

Special Reports

APPR / Key Performance Measures

APPR / Key Performance Measures

Due to the introduction of a new format for KPM's, there is no longer separate reports for summary and detailed KPMs. Please see the Agency Summary section, page C-28.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page L-2
107BF14

Budget Narrative

Audits Activity

Special Reports

Department of Forestry

Audits Activity

Office of the Secretary of State
Dennis Richardson
Secretary of State
Leslie Gummings, Ph.D.
Deputy Secretary of State



Audits Division
Mary Wenger
Interim Director
255 Capitol St. NE, Suite 500
Salem, OR 97310
(503) 986-2255

February 17, 2017

Peter Daugherty, State Forester
Oregon Department of Forestry
2600 State St.
Salem, OR 97310

Dear Mr. Daugherty:

We have completed audit work of selected financial accounts at your department for the year ended June 30, 2016. This audit work was not a comprehensive financial audit of the department, but was performed as part of our annual audit of the State of Oregon's financial statements. We audited accounts that we determined to be material to the State of Oregon's financial statements.

Internal Control over Financial Reporting

In planning and performing our audit of the financial statements of the State of Oregon as of and for the year ended June 30, 2016, in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, we considered the department's internal control over financial reporting as a basis for designing auditing procedures that are appropriate in the circumstances for the purpose of expressing our opinion on the financial statements of the State of Oregon, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control. Accordingly, we do not express an opinion on the effectiveness of the department's internal control.

A deficiency in internal control exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, misstatements on a timely basis. A material weakness is a deficiency, or a combination of deficiencies, in internal control such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected on a timely basis. A significant deficiency is a deficiency, or combination of deficiencies, in internal control that is less severe than a material weakness, yet important enough to merit the attention of those charged with governance.

Our consideration of internal control was for the limited purpose described above and was not designed to identify all deficiencies in internal control that might be material weaknesses or significant deficiencies and therefore, material weaknesses or significant deficiencies may exist that have not been identified. However, as discussed below, we identified a deficiency in internal control that we consider to be a significant deficiency.

Management Letter No. 629-2017-02-01

Budget Narrative

Audits Activity

Peter Daugherty, State Forester
Oregon Department of Forestry
Page 2

Significant Deficiency

Improve Accrual Processes and Documentation

The state's accounting policy directs that revenue, within governmental funds, be recognized using the modified accrual basis of accounting. Under this basis of accounting, revenue recorded in the current year must be both measurable and available to finance current period expenditures. For the state, revenue is considered "available" if it is collected within 90 days of the fiscal year end. When actual amounts cannot be easily determined, agencies are encouraged to estimate current receivables associated with revenue collected within the 90 day period and long-term receivables associated with amounts to be collected after the 90 day accrual period.

Although the department has some procedures for estimating and accruing receivables at year end, improvements are needed. During testing we identified weaknesses that resulted in an understatement of \$436,828 to current accounts receivable related to Forest Protection Taxes, an overstatement of \$5,098,826 to Charges for Services and the related current accounts receivable, and an overstatement of \$1,463,333 to long-term receivables. Specifically, we noted the following:

- The department records year-end accounts receivable balances based on transactions recorded throughout the year and historical collections. The department's procedures do not always include estimates of amounts expected and available within 90 days of the fiscal year end. As a result, the receivables recorded for the fiscal year were inaccurate, resulting in misstatements described above.
- The process used by the Fire Protection Division to estimate long-term receivables for large fire costs, expected to be reimbursed by federal entities, could be improved. When reviewing this estimate we found:
 - The department could not provide documentation to support a portion of the estimate;
 - A transaction that was already received by the department during the fiscal year was erroneously included as a receivable; and
 - A transaction was duplicated because it was already recorded in the account based on the procedure noted above.

During fiscal year 2016, the department operated with staffing constraints, especially in the Forest Protection Division. Additionally, the department's current accrual procedures lack comprehensive instruction to ensure revenues and receivables are recorded in accordance with generally accepted accounting principles.

We recommend department management review current accrual methodologies, and update procedures as necessary, to ensure revenues and receivables are recorded in accordance with generally accepted accounting principles, and ensure adequate support for estimates.

The above significant deficiency, along with your response, will be included in our Statewide Single Audit Report for the fiscal year ended June 30, 2016. Please prepare a response to the finding and include the following information as part of your corrective action plan:

Special Reports

Department of Forestry

Audits Activity (Cont.)

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page L-4
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Budget Narrative

Audits Activity

Special Reports

Department of Forestry

Peter Daugherty, State Forester
Oregon Department of Forestry
Page 3

- 1) Your agreement or disagreement with the finding. If you do not agree with the audit finding or believe corrective action is not required, include in your response an explanation and specific reasons for your position.
- 2) The corrective action planned.
- 3) The anticipated completion date.
- 4) The name(s) of the contact person(s) responsible for corrective action.

Please provide your response by February 27, 2017.

The purpose of this letter is solely to describe the scope of our testing of internal control and the result of that testing, and not to provide an opinion on the effectiveness of the department's internal control. This communication is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the department's internal control. Accordingly, this letter is not suitable for any other purpose.

We appreciate your staff's assistance and cooperation during this audit. Should you have any questions, please contact Michèle Searfus or Julianne Kennedy at (503) 986-2255.

Sincerely,

Office of the Secretary of State, Audits Division

cc: Nancy Hirsch, Deputy State Forester
Satish Upadhyay, Administrative Services Division Chief
Mark Hubbard, Fiscal Services Director
Katy Coba, Director, Department of Administrative Services

Audits Activity (Cont.)

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page L-5
107BF14

Budget Narrative

Audits Activity

Special Reports

Department of Forestry



Department of Forestry
State Forester's Office
2600 State Street
Salem, OR 97310-1336
503-945-7200
FAX 503-945-7212
www.oregon.gov/ODF



February 21, 2017

Mary Wenger, Interim Director
Secretary of State, Audits Division
255 Capitol Street NE, Suite 500
Salem, OR 97310

RE: Management Letter Response No. 629-2017-02-01

Dear Ms. Wenger:

This letter is in response to the FY 2016 Statewide Single Audit for selected financial accounts of the Oregon Department of Forestry (ODF). The findings were transmitted to us in Management Letter No. 629-2017-02-01, dated February 17, 2017. Below are the findings and recommendations identified in this year's audit, plus our response and corrective action plan.

Improve Accrual Processes and Documentation

The state's accounting policy directs that revenue, within governmental funds, be recognized using the modified accrual basis of accounting. Under this basis of accounting, revenue recorded in the current year must be both measurable and available to finance current period expenditures. For the state, revenue is considered "available" if it is collected within 90 days of the fiscal year end. When actual amounts cannot be easily determined, agencies are encouraged to estimate current receivables associated with revenue collected within the 90-day period and long-term receivables associated with amounts to be collected after the 90-day accrual period.

Although the department has some procedures for estimating and accruing receivables at year end, improvements are needed. During testing we identified weaknesses that resulted in an understatement of \$436,828 to current accounts receivable related to Forest Protection Taxes, an overstatement of \$5,098,826 to Charges for Services and the related current accounts receivable, and an overstatement of \$1,463,333 to long-term receivables. Specifically, we noted the following:

- The department records year-end accounts receivable balances based on transactions recorded throughout the year and historical collections. The department's procedures do not always include estimates of amounts expected and available within 90 days of the fiscal year end. As a result, the receivables recorded for the fiscal year were inaccurate, resulting in misstatements described above.
- The process used by the Fire Protection Division to estimate long-term receivables for large fire costs, expected to be reimbursed by federal entities, could be improved. When reviewing this estimate we found:
 - The department could not provide documentation to support a portion of the estimate;
 - A transaction that was already received by the department during the fiscal year was erroneously included as a receivable; and
 - A transaction was duplicated because it was already recorded in the account based on the procedure noted above.

During fiscal year 2016, the department operated with staffing constraints, especially in the Forest Protection Division. Additionally, the department's current accrual procedures lack comprehensive instruction to ensure revenues and receivables are recorded in accordance with generally accepted accounting principles.

Audits Activity (Cont.)

Budget Narrative

Audits Activity

Mary Wenger, Interim Director
Secretary of State, Audits Division
Management Letter Response No. 629-2017-02-01
February 21, 2017
Page 2

We recommend department management review current accrual methodologies, and update procedures as necessary, to ensure revenues and receivables are recorded in accordance with generally accepted accounting principles, and ensure adequate support for estimates

Management Response:

The Department agrees with this recommendation. We will review our current revenue accrual processes for fiscal year end and make updates to our documented procedures to help ensure that all year-end estimates are adequately supported and in accordance with generally accepted accounting principles. Specifically, we will perform the following tasks.

- The Finance Program will review our methodology for estimating the current portion of receivables expected to be received within 90 days of the fiscal year end. The focus of this review will be to ensure that our methodology is producing estimates that are reasonable and are taking into account the best information that is available at the time. Documented procedures for this process will be updated by August 2017.
- The Finance Program will work in coordination with the Fire Protection Division to review and document the methodology, sources of information used, and assumptions made to compile and estimate long-term receivables associated with large fire costs. Documented procedures for this process, including identification of backup documentation to be included with the year-end entry to support the estimates, will be updated by August 2017.

Mark Hubbard, ODF Finance Director, will be responsible for ensuring these changes occur.

Regarding this year's audit effort, as with audits in the past, we believe the engagement was productive and the working relationships between the Audits Division staff and our staff are very good. As we've shared in the past, this audit process, and the subsequent results, have been very productive for the Department of Forestry and I believe will serve us well in the years to come.

On behalf of the agency staff who worked directly with your audit team, I would like to thank Ms. Kennedy and Ms. Searfus for the professional approach taken by the team, and the genuine interest that they demonstrated in making this a positive, collaborative process that will truly assist us in making improvements to our business and financial management practices. We recognize that auditing is a valuable tool and your audit team's approach and attitude during this process has been helpful and supportive in creating possibilities for practical improvements for the department.

We look forward to our continued working relationship with the Audits Division. Please contact me at any time if you have questions or need information.

Sincerely,



Peter Daugherty
Oregon State Forester

c: Julianne Kennedy, CPA, Audit Manager
Michelle Searfus, CPA, Principal Auditor
Jacqueline Sewart, ODF Chief Audit Executive
Mark Hubbard, ODF Finance Director
Agency Executive Team
Oregon Board of Forestry

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Affirmative Action Report

Affirmative Action Report for the 2017-2019 Budget:

The Department of Forestry continues to work toward the goals laid out in the 2015-2017 Affirmative Action Plan. This report provides a summary of significant changes that have occurred over the last two years, an overview of activities that are making a major contribution towards our goals, and an overview of areas that will see additional emphasis in the 2017-2019 biennium. The multi-pronged approach highlighted below is heading Forestry towards its goal of further diversifying its work force.

Significant Changes:

The natural resource professional job group (B08) is the largest permanent job group in the agency with approximately 26% of the permanent work force in this category. This is an extremely important job group not only because of its size, but because it provides the technical know-how for the agency and it is a major source of qualified candidates for the Middle and Upper Management (A01, A02) job groups.

There has been a slight decrease in the number of women (i.e., from 252 to 248), and no change in the number of people of color (i.e., from 69 to 69) over the last couple of years in this job group:

- The number of women has decreased from 24.7% to 23.5% in the last biennium. While this job group still remains under parity (25.10 %) a decrease in the number of women followed by an increase of the total workforce resulted in a decline of 0.8% from the previous biennium. We continue to increase recruitment outreach in an effort to increase both the number of women and people of color in the organization.
- The number of people of color remained constant, but the percentage decreased from 6.8% to 6.5%, after a slight increase in total employment. This job group remains close to parity (7.2 %) and we will continue working towards parity in all classifications in the job group.

Programs that Work:

The following activities play a major role in moving the agency toward its affirmative action goals as well as building a foundation for future efforts to diversify the work force.

1. Forestry plans to continue its Forestry Intern Program for college students during the summer as funds are available. The intern program provides an excellent applicant pool of protected class candidates for future recruitments, as well as a valuable network with university counselors and students. In the past, recruiters have made on-campus visits to the following universities: University of Montana, University of Idaho, Oregon State University, Humboldt State University, Washington State University, Chemeketa Community College, Northern Arizona University and State University of New York. Forestry plans to maintain these established networks, as well as explore additional higher education partnerships, to help contribute to the longevity of Forestry's Intern Program.

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Programs that Work: (Cont.)

2. Forestry's Diversity initiative is aimed at: (a) creating an inclusive work environment, (b) encouraging each employee to reach their full potential and (c) establishing Forestry as the "Employer of Choice." Accomplishment of the diversity efforts in conjunction with a strong recruiting and succession plan effort will provide the impetus for continued diversification of the agency's work force. High priority items that were identified and have been implemented to date include:
 - Implementation of Covey's 7 Habits Plus training for all agency employees as the ODF corporate culture course.
 - Managers discussing, agreeing to and completing Individual Learning Plans for all employees during the annual performance appraisal process.
 - Update and maintenance of the Human Resources Webpage.
 - Implementation of gender communication training for all agency employees.
 - Incorporate the Working Guidelines of the Department into all agency specific training.
 - Diversity awareness issues built into the agendas of Forestry's Leadership Team meetings and the Agency Leadership Program, as needed.
 - All Forestry employees were encouraged to attend half-day agency sponsored diversity forums.
 - Newly participating sponsor of Oregon's annual Diversity and Inclusion Conference.
3. Forestry has attended the Minorities in Agriculture and Natural Resource Related Sciences Conference (MANRRS), a national link to students of color studying various natural resource topics. We plan to continue to attend this conference in the future as feasible and as funds are available.
4. While short-term recruiting needs are being addressed through outreach events and the intern program, a longer-term approach for developing future interest in employment is also needed. Exposure to natural resources as a potential career needs to be addressed at the K-12 grades in Oregon. Forestry has developed several options that will increase exposure of urban students to natural resource issues and potentially to natural resource careers.
 - Forestry education program in Northwest Oregon that provides teachers with forestry educational material and strategies for the primary grades and middle school levels. The Education & Interpretation Coordinator is currently working with the Tillamook and Portland School Districts to provide Forestry education materials, curriculum, and field experiences to students.
 - Collaborate with the Oregon Forest Resources Institute (OFRI) as OFRI has funds available to assist with transportation costs for forestry related fieldtrips for students in urban areas.

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Programs that Work: (Cont.)

- Tillamook Forest Center – Field trips and exposure to the general public.
 - Field offices throughout Oregon conduct fire prevention programs, support outdoor school activities, and natural resource curriculums for various grade levels.
 - Forestry has dedicated time to classroom presentations, field trips, mentoring, informational interviews, and job shadows to students from elementary school through four universities. For example, Forestry staff conducted 15 field trips for approximately 400 students, ranging from grade school to the university level.
 - Forestry's Recruitment Specialists coordinate Forestry efforts to provide students with informational interviews, job shadows, and student internships.
5. Forestry's Recruiters and Organizational Development Manager have developed and continue to make contacts with a wide variety of people of color organizations and the educational community. These efforts focus on how to integrate our outreach and educational efforts with the ongoing efforts of these organizations. Forestry's recruiters have attended diversity conference/events as offered. Forestry's Organizational Development Manager participates on the Oregon Diversity and Inclusion Conference – Planning Committee, the Diversity & Inclusion/ Affirmative Action/ Equal Employment Opportunity Representatives Committee, as well as the Cultural Resources Cluster Committee. In addition, Forestry's Southern Oregon Area Director participates on the Natural Resources Clusters Committee and Forestry's Forest Practices Act Field Support Coordinator participates on the Cultural Resources Cluster Committee.

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