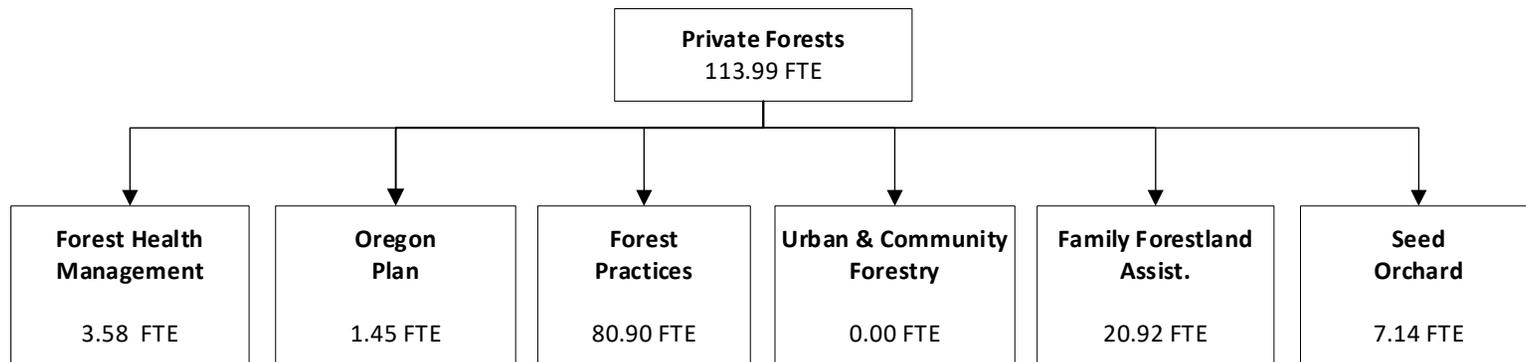
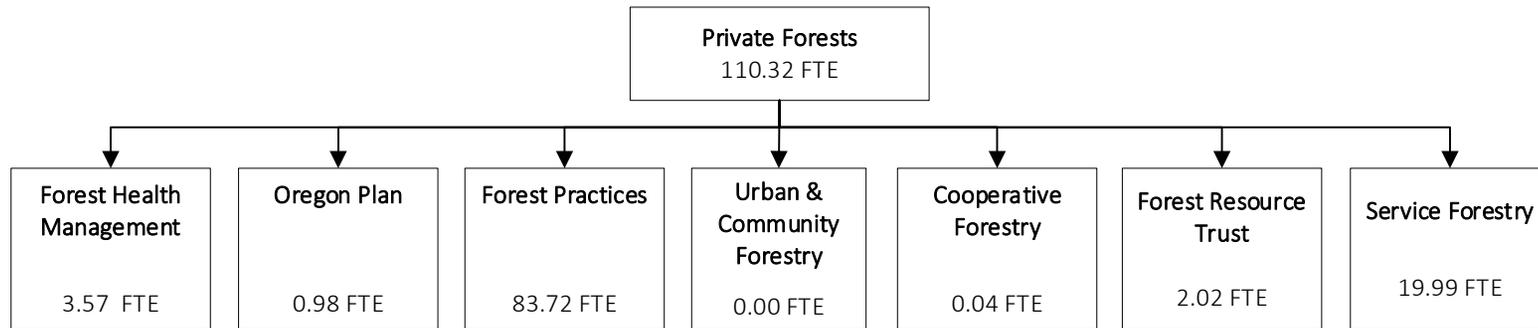


Private Forests Division Narrative

Organization Charts



Current 2019-21 Structure



Prior 2017-19 Structure

Executive Summary

Long-Term Focus Areas:

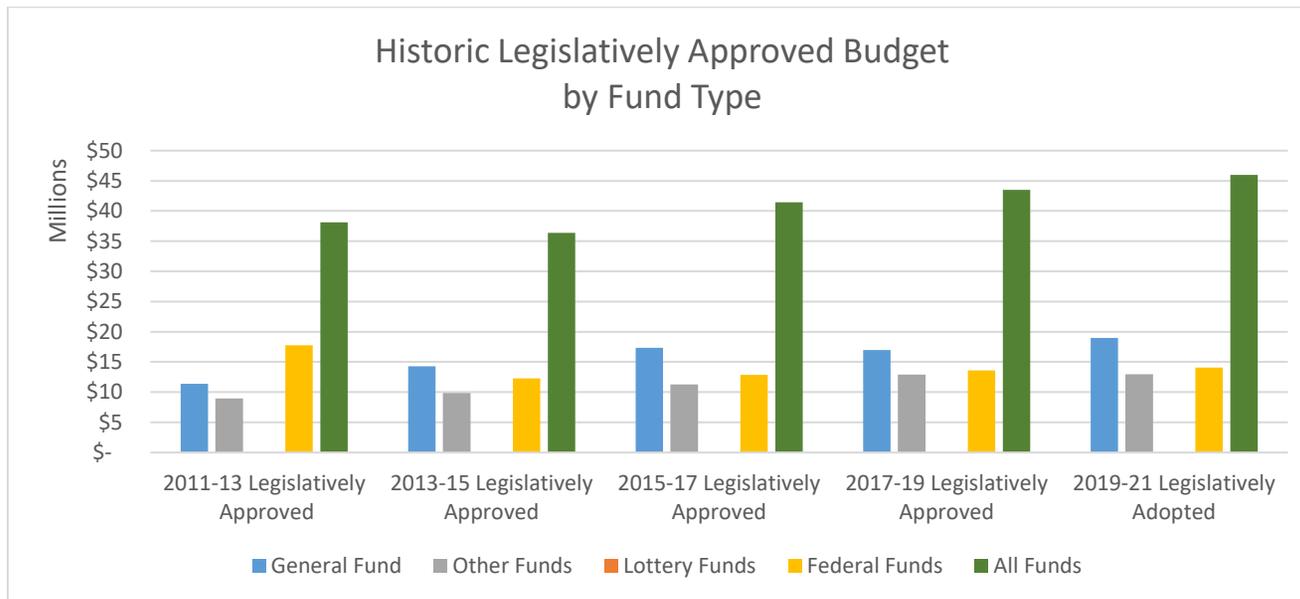
Primary Outcome Area: Responsible Environmental Stewardship

Secondary Outcome Area: A Thriving Statewide Economy

Primary Division Contact:

Lena Tucker, 503-945-7482

Program Total Funds Budget:



Division Overview:

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

Division Funding Request:

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

This investment allows the Private Forests Division to most effectively:

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

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

Division Description:

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



The Private Forests Division's six main businesses are:

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

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

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

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

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

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

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

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

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

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

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

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

Program Justification and Link to Long-Term Focus Areas:

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



Responsible Environmental Stewardship

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

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

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

A Thriving Statewide Economy

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

Program Performance:

Key metrics include:

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

The following table shows yearly Division work activity examples.

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

Enabling Legislation/Program Authorization:

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

Funding Streams Supporting the Division:

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

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

Funding Proposal Comparison:

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

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

Program Unit Narratives

Activities, Programs and Issues:



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Examples of collaborative efforts include:

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

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

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

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

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

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

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

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



J. E. Schroeder Seed Orchard:

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

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

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

Oregon Seed Bank:

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

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

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

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

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

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

Current Issues and Focus

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

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

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

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

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

Revenue Sources and Proposed Revenue Changes:

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

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

Proposed New Laws:

None.

Base Budget & Essential Package

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

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

Package 010- Non-PICS Personal Services Adjustments

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

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

Package 031 – Standard Inflation

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

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

Package 060 – Technical Adjustments

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

Program Enhancement Packages

Summary of All Division Enhancement Packages

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

Package 803 – State Forests Program Reorganization

Purpose:

This package recognizes a workforce restructuring in the State Forests division, a result of a multi-year effort to create a sustainable organization through a combination of business improvements and organizational structure changes. The reorganization involves 55 individual positions. It has an agency-wide net budget reduction of (\$650,424) total funds, the elimination of seven positions, and reduction of (4.77) FTE.

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

Staffing Impact:

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

Revenue Source:

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

Package 810 – Statewide LFO Adjustments

Purpose:

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

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

Staffing Impact:

None.

Revenue Source:

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

Package 811 – Agency Specific Adjustments

Purpose:

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

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

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

Staffing Impact:

None.

Revenue Source:

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 033 - Exceptional Inflation

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 060 - Technical Adjustments

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 092 - Statewide AG Adjustment

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 100 - Agency Sustainability

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 100 - Agency Sustainability

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 803 - State Forests Reorganization

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 803 - State Forests Reorganization

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 810 - Statewide Adjustments

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 810 - Statewide Adjustments

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 811 - Budget Reconciliation Adjustments

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

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

PACKAGE: 803 - State Forests Reorganization

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

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

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

Forestry, Dept of
2019-21 Biennium

Agency Number: 62900

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

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

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