

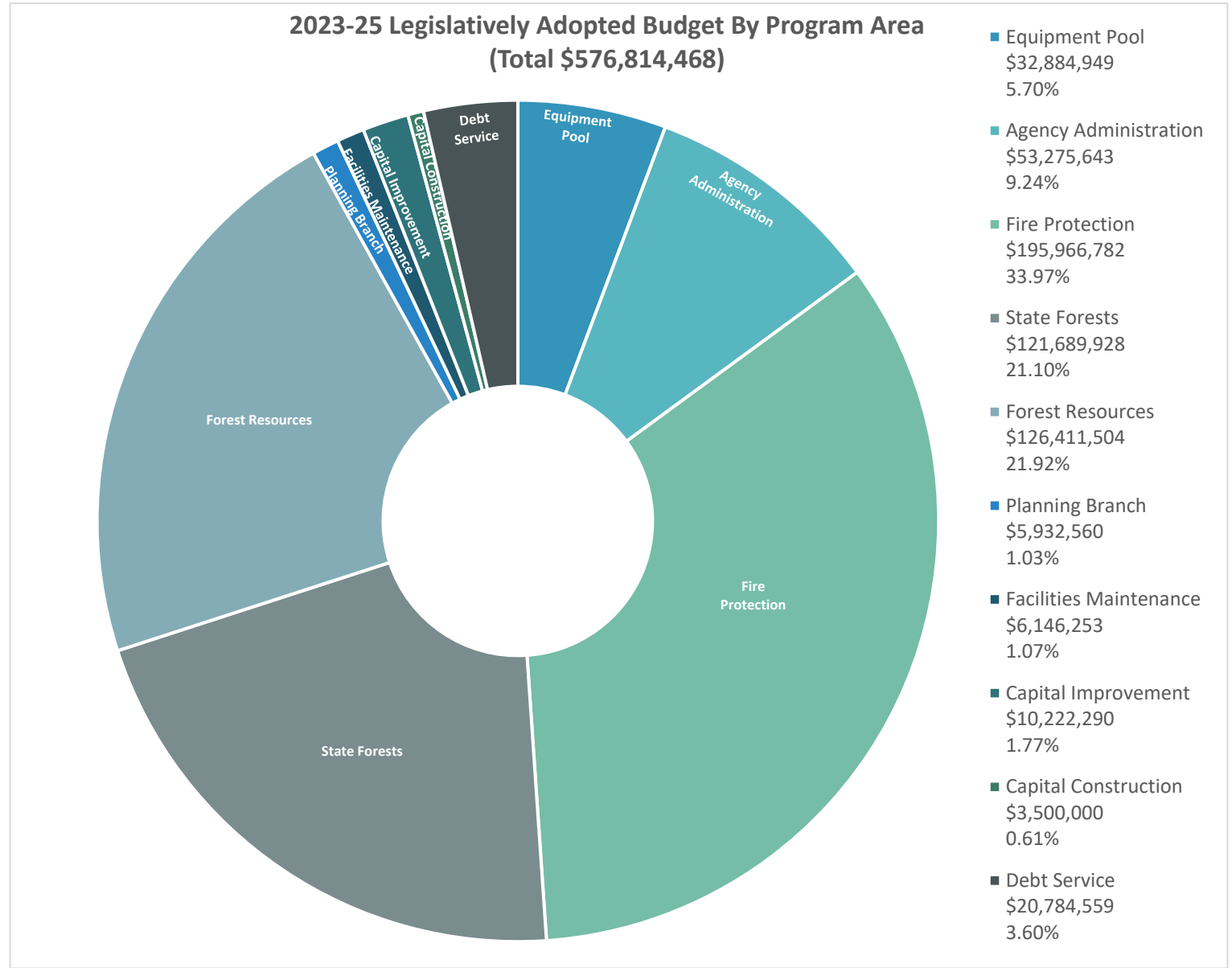
# Agency Summary Narrative

## Budget Summary

### Chart 1 – Legislatively Adopted Budget by Program Area

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

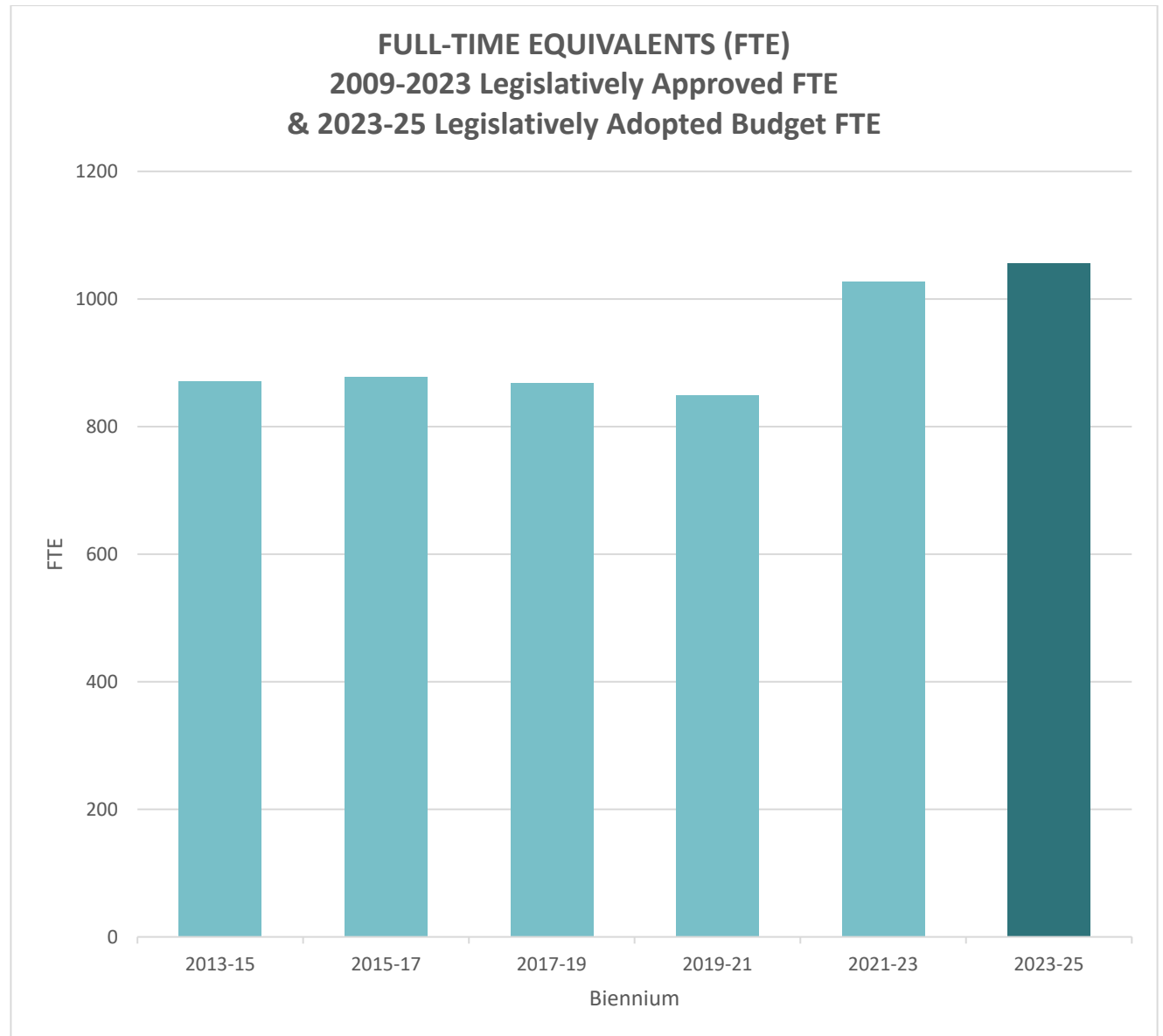
The Legislative Budget includes 1,393 positions (1,056.02 FTE).



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## Chart 2 – Historic Full-Time Equivalents

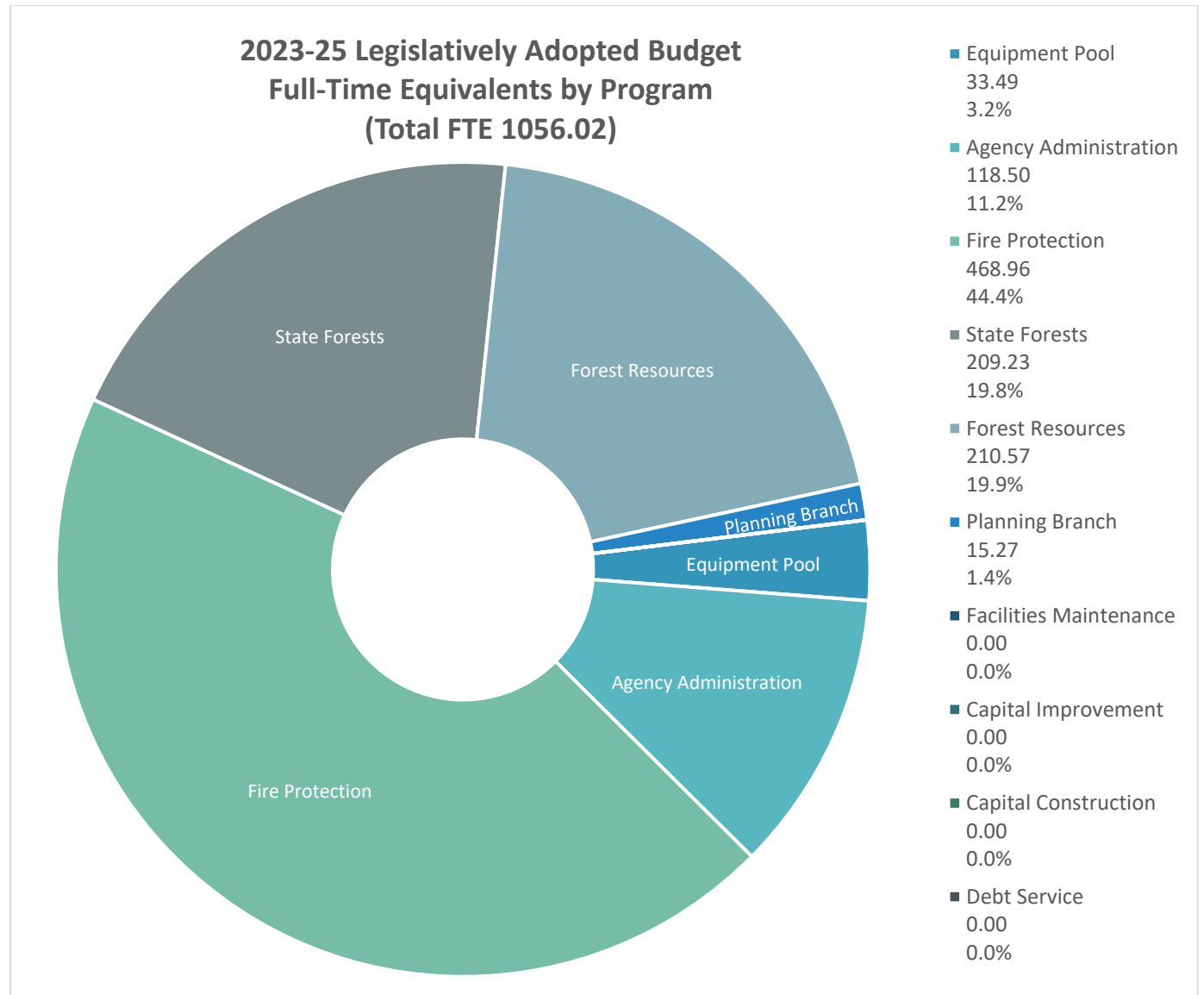
Chart 2 shows historic full-time equivalents (FTE) for the department over the last five biennia and the Legislative Budget for 2023-25. The 2023-25 FTE count is 1056.02. The 23-25 biennium has the highest FTE count for the department; the previous high was 2021-23 with 1027.03 FTE. The lowest biennium for FTE was 2019-21 with 848.99.



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**Chart 3 – Legislatively Adopted Budget FTE by Program Area**

Most of the Legislative Budget’s 1056.02 FTE reside in the Fire Protection, State Forests and Forest Resources divisions.

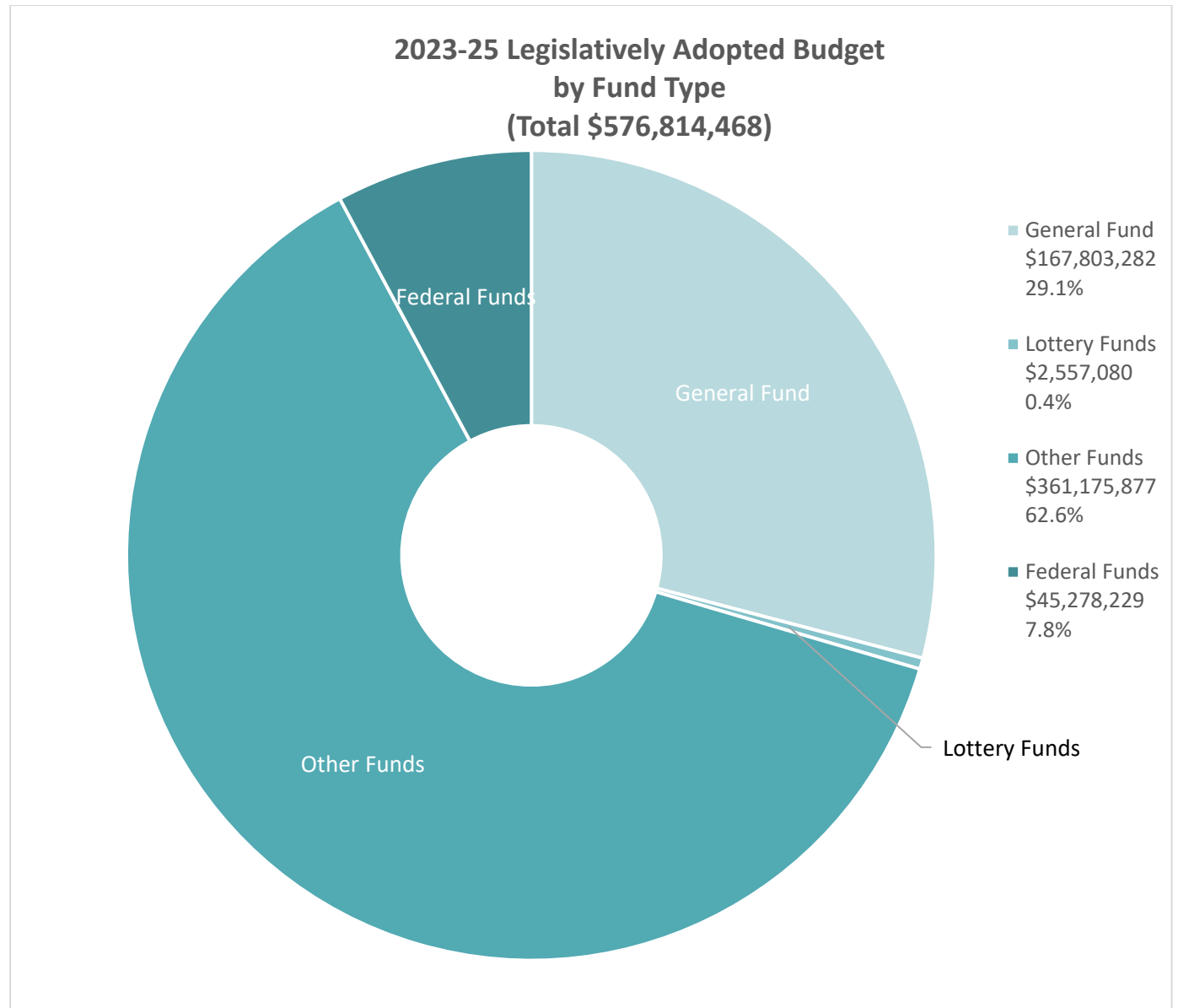


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## Chart 4 – Legislatively Adopted Budget by Fund Type

This chart shows the department’s 2023-25 Legislative Budget by Fund Type.

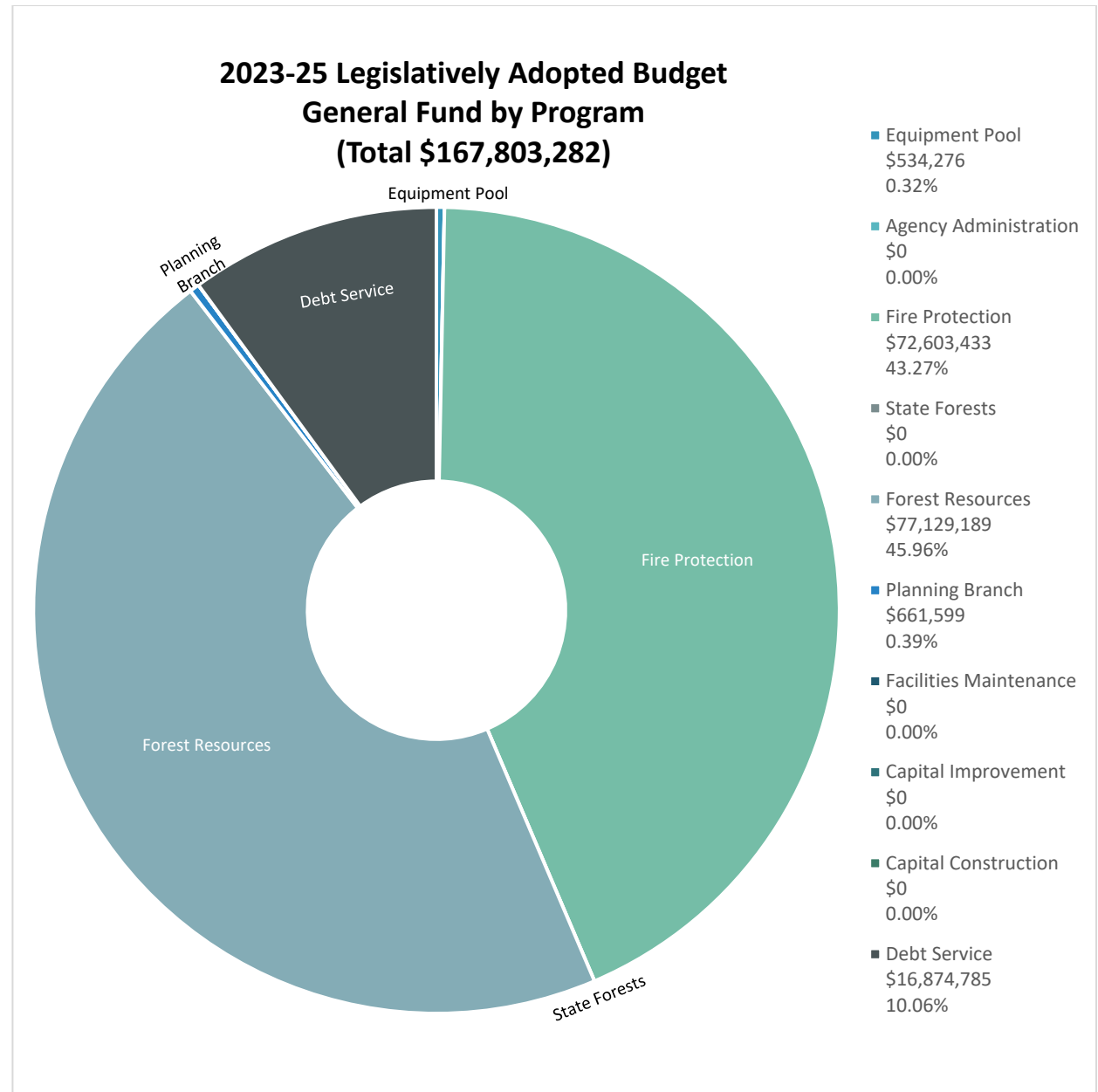
The department’s 2023-25 budget consists of 62.6% Other Funds, 29.1% General Fund, 0.45% Lottery Funds, and 7.8% Federal Funds.



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**Chart 5 – Legislatively Adopted Budget, General Fund by Program**

For 2023-25, five of the department’s program areas are supported by General Fund. These programs are Fire Protection, Forest Resources, Planning Branch, Equipment Pool, and Debt Service. General Fund in these programs leverages both Other and Federal Funds dollars. In the case of the Fire Protection and Forest Resources divisions, the Other Funds linkages are statutorily established as forest landowner assessments for fire protection and the Oregon Forest Products Harvest Tax for Forest Practices Act administration.



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## Agency Summary

### *Mission Statement and Statutory Authority*

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

#### **Mission**

The Oregon Department of Forestry 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 work protecting Oregon's forests includes providing wildfire protection on 16 million acres, administering the Oregon Forest Practices Act.

To achieve its mission, the department has a diverse portfolio of work that spans fire protection, forest management, regulation and enforcement, forest health, forest restoration and resiliency.

#### **Statutory authority**

The chief executive of the Oregon Department of Forestry is the State Forester, who is appointed by and acts under the direction of the Board of Forestry. The Board of Forestry consists of seven members appointed by the Governor and

confirmed by the Senate for a term of four years. The board is charged to "supervise all matters of forest policy and management under the jurisdiction of this state."

The department and board authorities are derived from several chapters of the Oregon Revised Statutes:

ORS 321—Timber Taxes

ORS 477—Fire Protection of Forests and Vegetation

ORS 526—Forestry Administration; Urban Forestry, Seed Orchard, Woodland Management Act

ORS 527—Insect and Disease Control; Forest Practices Act

ORS 530—Acquisition and Development of State Forests

ORS 532—Branding of Forest Products and Booming Equipment

### *Strategic or Business Plan*

#### **Strategic or business plan**

After a few years of significant turnover in senior leadership and substantial changes to department programs, budget and staffing, executive leadership are actively working on developing a new agency strategic plan that provides agency employees with a clear understanding of ODF's direction and priorities. Once established, this strategic plan will be in place for at least the 2023-25 biennium and

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will be revisited every six months to ensure the plan and agency direction remain in alignment. Additionally, the Board of Forestry is about to begin the process of revising its strategic document, the Forestry Program for Oregon, which guides the work of the board and, to a large degree, the department.

In addition to this agency-wide plan, the department continues to develop operational plans to carry out statutory mandates and to implement the policies of the Board of Forestry.

### Criteria for 2023-25 budget development

#### State-owned buildings and infrastructure

#### *Program Descriptions*



### Fire Protection

The Oregon Department of Forestry is Oregon's largest fire department, protecting 16 million acres of forestland, just over half of Oregon's forestland base. An emphasis on prevention and suppressing fires quickly while they are small allows for cost-effective protection of public safety and natural resources for communities, the public and forest landowners.

The Fire Protection Division protects privately-owned forestland; state, county and city forests; and, by contract, U.S. Bureau of Land Management forests in western Oregon. Services provided by the Fire Protection Division cover nearly half of Oregon's forestland. The division's core mission is to provide fire protection

The department currently manages 381 structures located at various field offices throughout the state. These structures consist of buildings (e.g., office space, shops, and storage, etc.) as well as communication sites, lookout towers, fueling stations, kiosks, and vault toilets. The combined Current Replacement Value (CRV) of these structures is estimated at \$262M; with \$174M of this CRV carried by our 36 largest structures, which are buildings that have a replacement value of over \$1M. The remaining structures, the 345 that have a CRV of less than \$1M, have a combined CRV estimated at \$88M. A detailed list of structures is available upon request.

#### IT project prioritization matrix

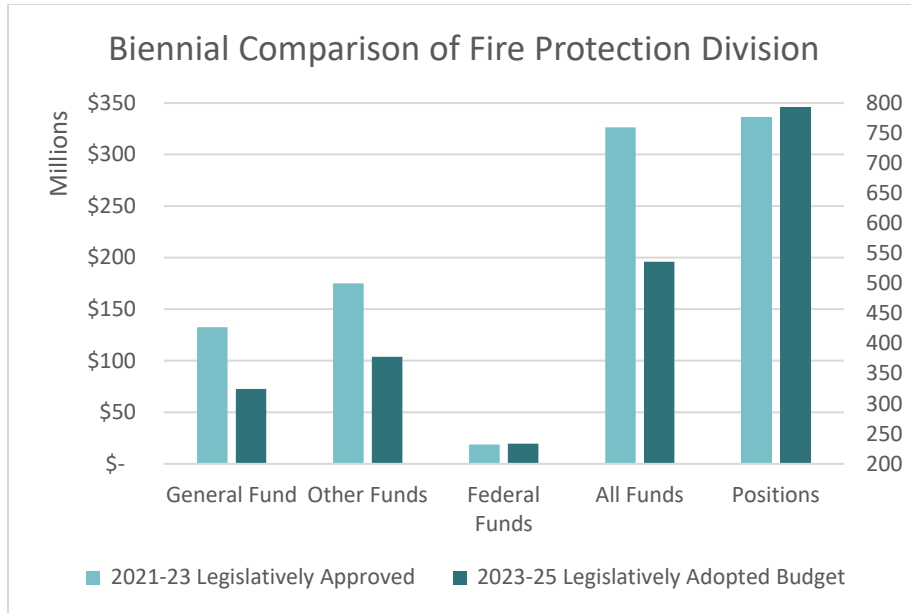
None.

through a complete and 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 at the local level through 12 protection districts, including three private associations called Forest Protective Associations. Programs within the division—such as smoke management and fire mitigation—support the work at the local level. Landowners play an essential role in supporting and enhancing the Fire Protection Division, which is financed through a blend of public and landowner dollars. Other key

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stakeholders and partners include forest operators, homeowners, communities, tourists and outdoor enthusiasts, federal agencies, other state agencies, tribal and local governments, state and federal legislators, and private firefighting contractors.





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## Forests Resources

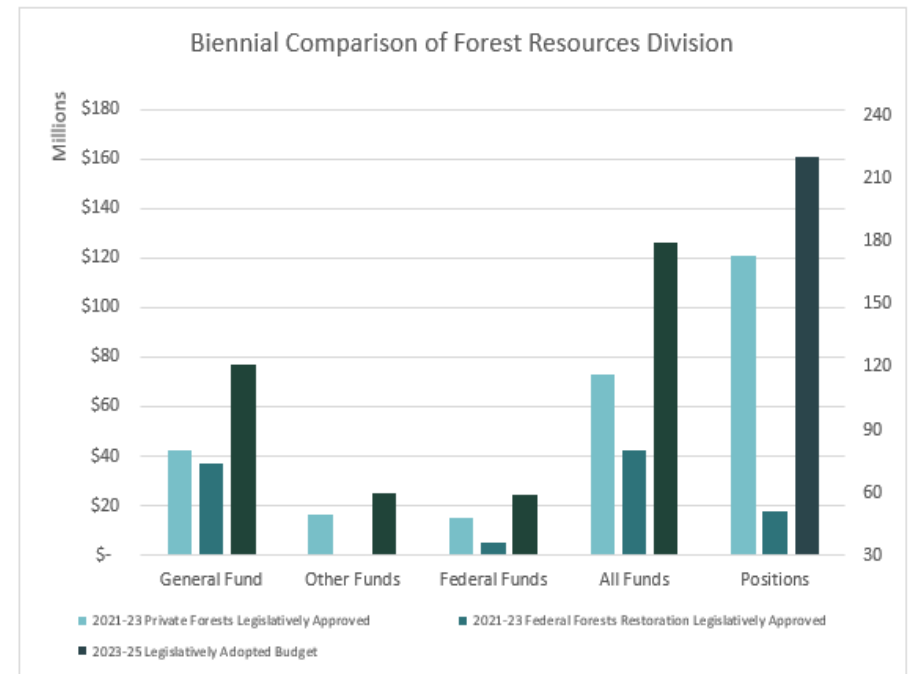
Oregon's forests are the backbone to healthy living, climate-change mitigation and adaptation, and a strong economy. The division provides programs and services to ensure these long-term benefits of healthy, well-managed forests. With the proper investments, the division can keep delivering and improving these benefits.

The division keeps Oregon's 10.3 million privately-owned forests healthy and productive. That's more than 34 percent of Oregon's 30 million acres of forests. The division protects and preserves fish and wildlife habitat, soil, air, and water. This provides many long-term environmental, economic, and social benefits. Oregon has some of the most productive forestlands. Private forests produce about 78% of Oregon's timber. These private forests are essential for the state's well-being and economic success. The timber industry provides over 71,000 jobs, many in rural areas where other work is scarce.

The Forest Resources Division's nine main businesses are:

- Enforcing and administering the Oregon Forest Practices Act (FPA)
- Forest health and monitoring
- Adaptive management and training
- Small Forestland Owners Office (family forestland assistance)
- Urban and community forestry
- J. E. Schroeder Seed Orchard
- Oregon Seed Bank

- All-lands initiatives
- Federal Forest Restoration Program



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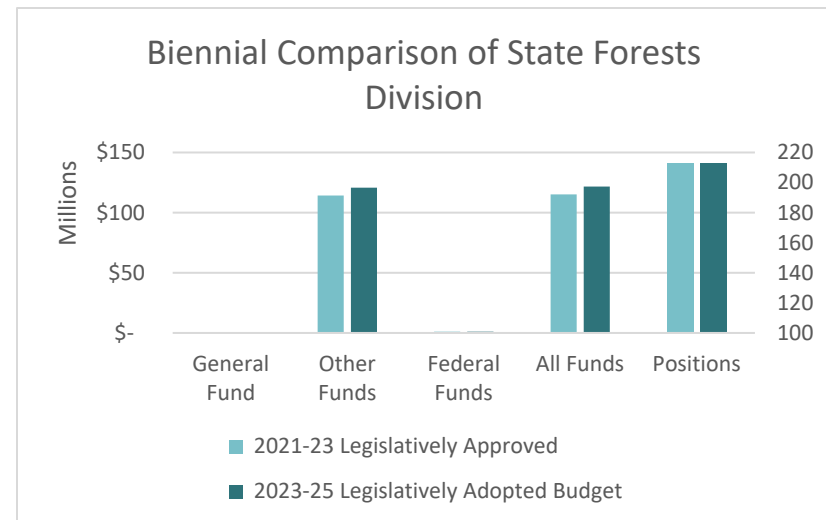


## State Forests

The State Forests Division manages 729,718 acres of state forests to provide a range of sustainable public benefits to Oregonians. During the first half of the 1900s, counties deeded most of these lands to the Oregon Department of Forestry following catastrophic fires, intense timber harvests, and subsequent tax foreclosures. Through time and purposeful management, the State Forests Division restored the forests and watersheds, and today the management of these lands provide Oregonians with local wood products, jobs and economic support, revenue for counties and local schools, clean water, high-quality fish and wildlife habitat, and recreation, education and interpretation opportunities. Oregon Revised Statutes 530.050 establishes that the lands will be managed “to secure greatest permanent value of those lands to the state.” Greatest Permanent Value is further defined in Oregon Administrative Rule 629-035-030 (Greatest Permanent Value) to mean “healthy, productive, and sustainable forest ecosystems that over time and across the landscape provide a full range of social, economic, and environmental benefits to the people of Oregon.”

In addition to state forests, the Department of Forestry also manages 33,005 acres of Common School Fund Lands, known as Common School Forest Lands under the jurisdiction of the Department of State Lands and State Land Board. The Oregon Constitution (Article VIII, Section 5) authorizes the State Land Board to “manage lands under its jurisdiction with the object of obtaining the greatest benefit for the people of this state, consistent with the conservation of this resource under sound techniques of land management.” The primary obligation of

the Land Board, as trustee, is to manage and protect these lands for the maximum short- and long-term benefits of public schools, consistent with sound stewardship, conservation and business management principles. These lands are largely interspersed within or near lands managed by the Oregon Department of Forestry. The Oregon Department of Forestry and Department of State Lands maintain a management agreement that further refines objectives for the Common School Forest Lands.



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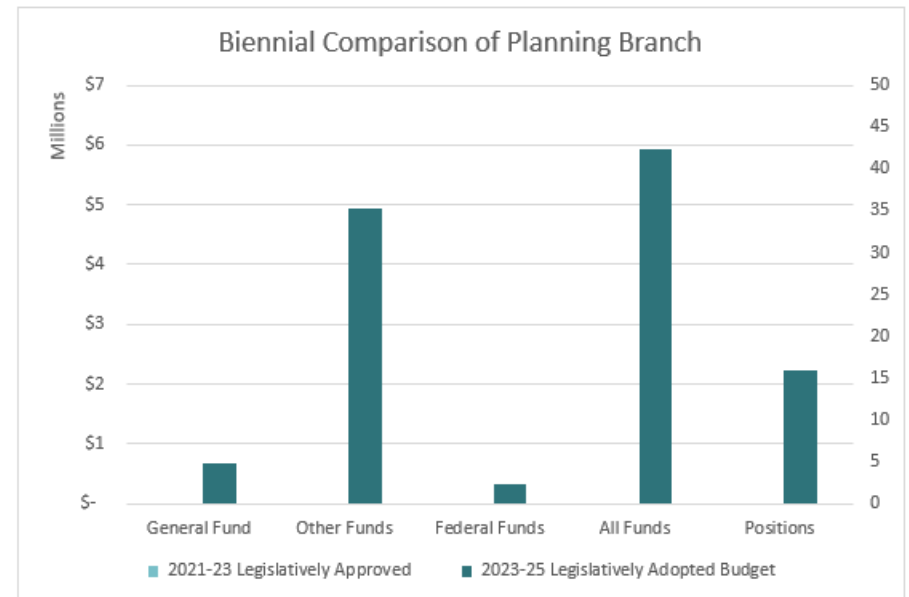
## Planning

The Planning Branch is a new organizational unit emerging from a department-wide reorganization implemented in the fall of 2021. The reorganization comes as executive leadership considered the department's increasingly complex and dynamic operating environment with key challenges such as climate change, increasingly prolonged and severe fire seasons, financial management related to the costs of fire suppression, and substantial investments in department programs (e.g., SB 762, Private Forests Accord related legislation). As these demands strain agency structure and resources, the Planning Branch responds to these challenges by providing leadership and dedicated capacity to undertake strategic planning and decision support for the agency director, executive team, operating programs, and the Board of Forestry.

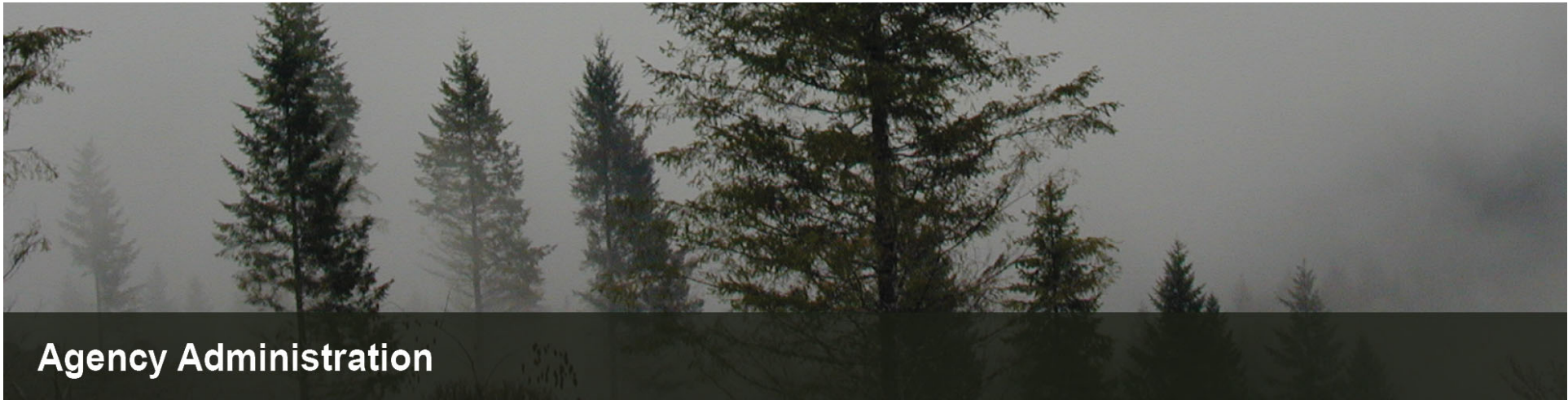
The Planning Branch maintains primary responsibility for agency strategic planning processes. It also facilitates the Board of Forestry, including maintenance of the board's strategic plan, the Forestry Program for Oregon.

Primary Outcome: Provide decision support, analysis, and planning to support delivery of mandated and intentional state services effectively and efficiently across the agency.

Secondary Outcome: Build and maintain internal and external relationships to support proactive management of agency affairs, including understanding and acceptance of emerging issues and trends, specifically climate change and equity.



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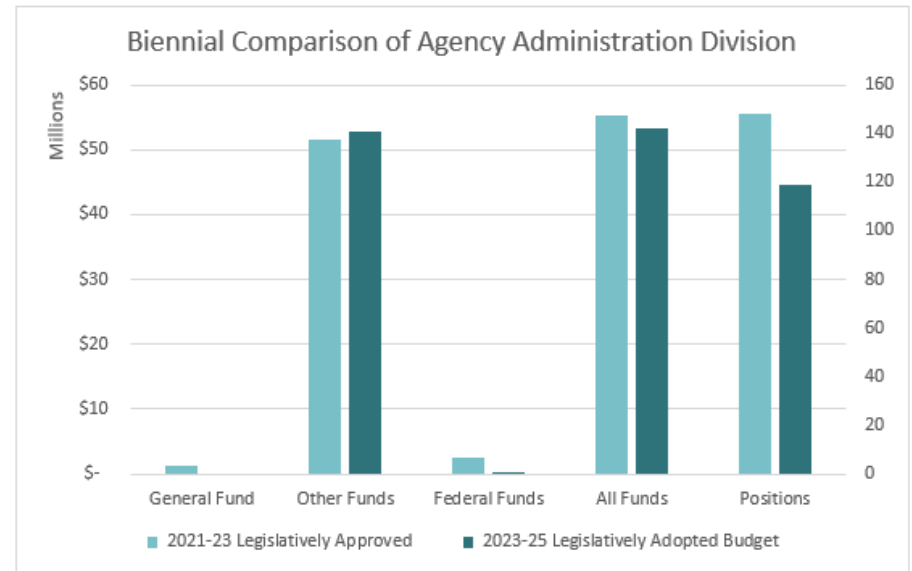


## Agency Administration

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

The Agency Administration Division has two primary components:

- **Agency leadership and management**, in concert with the Board of Forestry, provides leadership and policy direction on all forestry matters in the state, which includes internal audit and legislative coordination.
- **Administrative Branch**, comprised of the Admin Modernization, Budget Management, Facilities Capital Management, Financial Services, Human Resources, Information Technology, Contracts Services and Public Affairs programs.



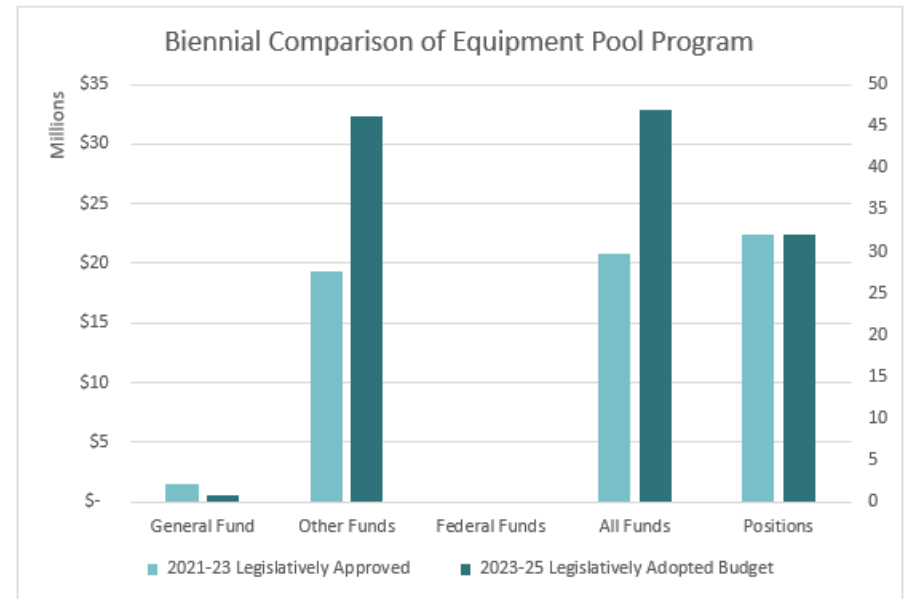
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## Equipment Pool

The Equipment Pool Program provides statewide leadership, direction and support services in the areas of motor pool and radio logistics to the department's headquarters elements in Salem and districts statewide. In addition, the program supports three forest protective associations and maintains interagency service level agreements with the Oregon Parks and Recreation Department and the Oregon Department of Fish and Wildlife. The program also provides effective, dependable life safety equipment and logistical support services to the department's operational programs, administrative programs and field operations to assist them in meeting their long-term focus area goals, benchmarks and successful measurements.

As programs of the Administrative Branch, the Motor Pool and Radio programs provide the foundation for effective implementation of ODF core business functions and are continuously evaluating processes to improve service delivery. The services provided are all directly linked to the Governor's strategic plan calling for "excellence in state government."



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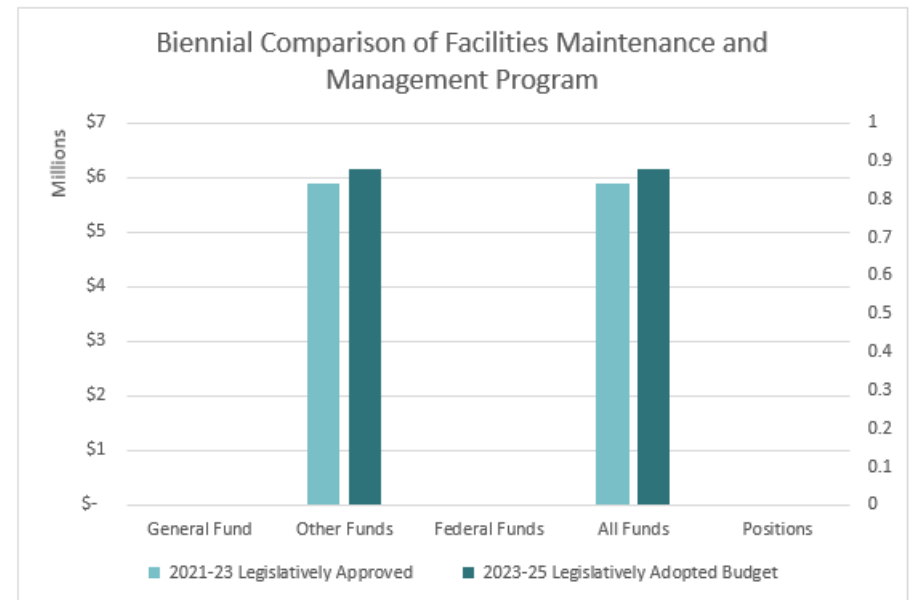


Since its establishment in 1911, the department and the state’s forest protection landowner associations have constructed and acquired facilities to support the department’s major program areas. The department’s current building inventory includes 381 buildings with a current replacement value of approximately \$277 million. Outside of the Salem headquarters buildings, which house the department’s centralized operational and business functions, the balance of the buildings is within 12 fire protection districts and five state forests. The Facilities Capital Management Program manages the lifecycle of the Department of Forestry’s facilities assets. The department regularly repairs or replaces those facilities and components that have served their useful life.

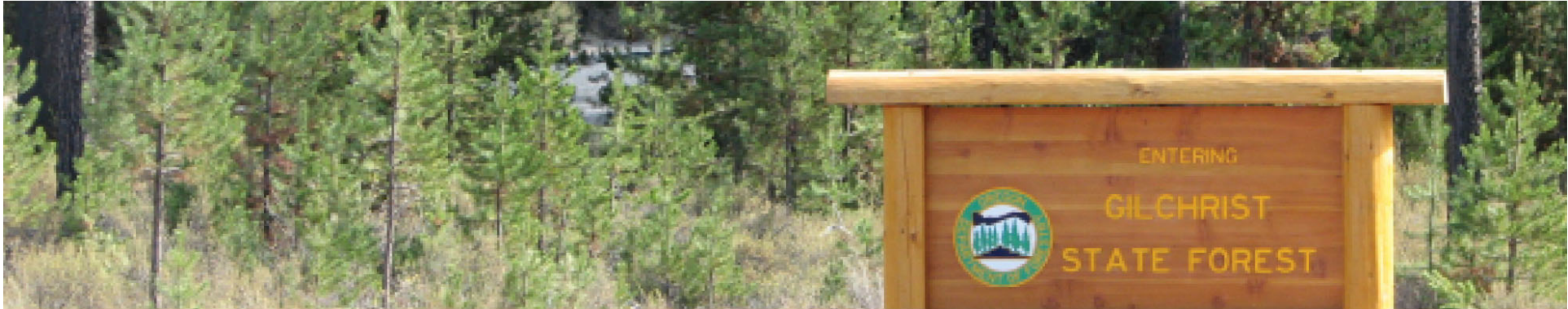
The department’s facilities support a wide range of activities, including administrative functions, firefighter support and dispatch, fire engine and equipment storage, vehicle repair and fabrication, reforestation activities, radio communication sites, and forest fire lookouts. The acquisition of these 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.

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 operational divisions. The program’s

customers include employees, as well as stakeholders who visit department facilities for services.



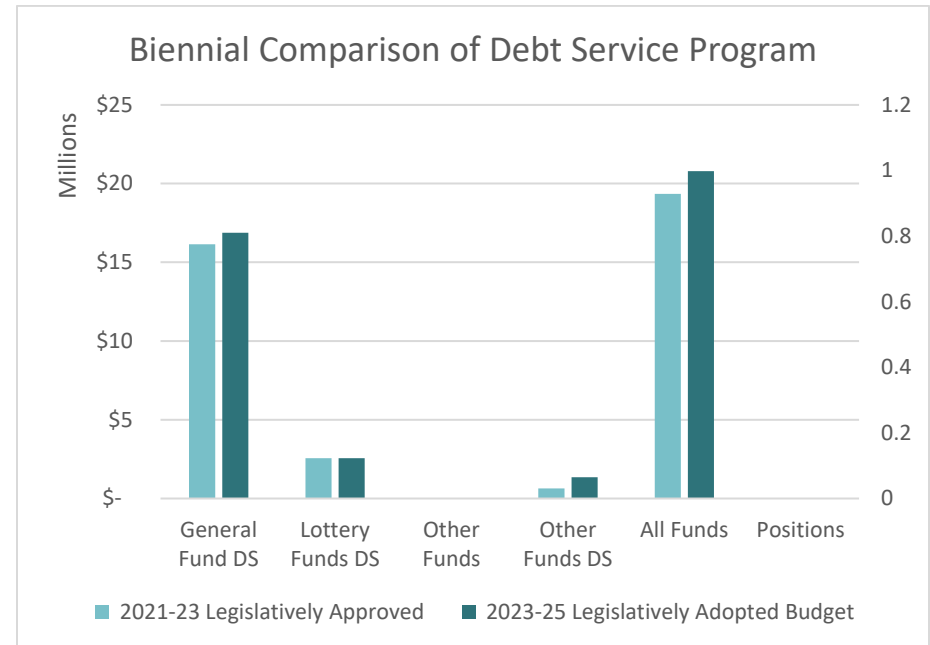
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## Debt Service

The purpose of the Debt Service Sub-program is to repay 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 and deferred maintenance projects. The 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 obligations for its Salem Headquarters, Gilchrist State Forest land purchases, Elliot State Forest COP and Toledo facility replacement projects.



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## Capital Improvements & Construction

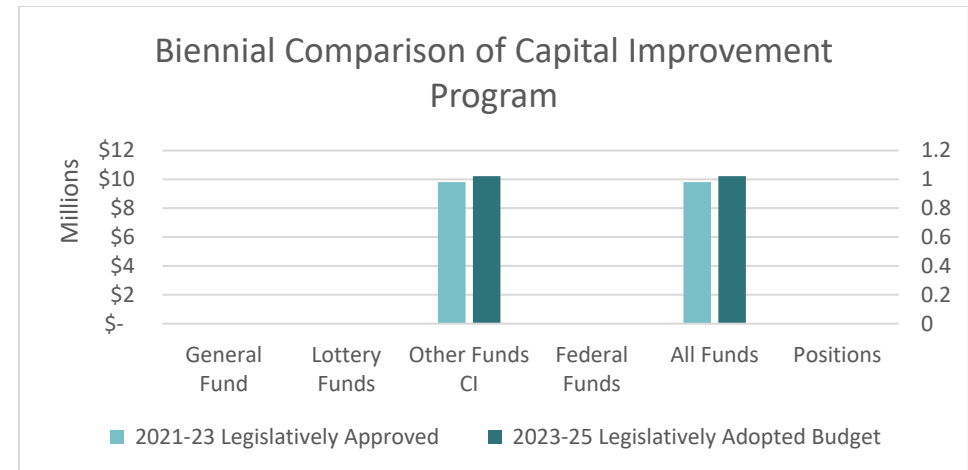
The purpose of the Capital Improvement Program is to maintain the department's investment in its capital assets, improve the function of its buildings and to renew obsolete facilities and system components. Capital improvement projects are those capital projects that are capitalized, have a cost of less 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.

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.

To maximize the effectiveness of limited funding resources, the focus of both programs is on the following categories of needs that emphasize improved safety and function of the department's facilities:

- Code and 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.





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## *Environmental Factors*

Many trends on the landscape and in public policy, public finance, forest economics and forest ownership intertwine to shape the department's key issues. In turn, these drivers influence ODF's ability to achieve their fundamental goal of healthy forests that are intact, managed and working to provide sustainable value to Oregonians.

### *Labor Day 2020 fire event*

Labor Day 2020 was the start of a historic wind event that combined with record dry fuels to create incredibly dangerous fire conditions. In just a few days, the fast-spreading fires burned nearly a million acres across western and south-central Oregon. Most devastatingly, lives were lost and multiple communities in the footprints of those fires were badly damaged or destroyed.

During the month of September, Oregon had five fires on the landscape that were 100,000 acres or more—also called “megafires.” Two of those fires are among the 10 largest wildfires in Oregon since 1900 (Lionshead and Beachie Creek). By the time the last ODF protection district exited fire season in early November, 2020 became the most destructive and costly fire season for ODF-protected lands in the department's 111 year history. Of the 1.2 million acres burned across the state, approximately 540,000 acres were under ODF's protection. Prior to this, the most ODF-protected acres burned were 340,000 acres in 1933, a fire season that included the first of the Tillamook Burns.

While the scale of destruction of the Labor Day fires was anomalous, fire seasons since 2013 continue to increase in complexity and intensity—not just in Oregon, but globally. The state needs to invest in safe and effective wildfire response, creating resilient landscapes, and building fire-adapted communities to successfully protect Oregonians and the state's natural resources in this new fire environment.

**State Forestlands.** Over 16,000 acres of the Santiam State Forest were damaged in 2020's Labor Day fires. The fires took an extensive toll on popular recreation sites, roads, and natural resources. ODF's strategy to restore the Santiam State Forest strives to re-establish a healthy, working forest through a range of reforestation methods. This process also includes recovery timber sales, road repair, restoring recreational amenities, and removing hazardous trees that pose a danger to the public.

Some of the Santiam's most popular destinations sustained severe damage, including Shellburg Falls, Rocky Top/Niagara area, and the Rhody Lake/High Lakes areas. Damage includes full tree mortality around many campsites, complete or partial sign loss, and vault toilet heat damage. Additionally, the ODF district office in Lyons was destroyed in the fire. Approximately 24 of 32 trail miles in the Santiam State Forest were within the fire perimeter. Trail damage varies in degree of severity and includes tread collapse due to root burnout, sloughing and rock fall as well as blowdown during and after the fires and accompanying wind event. Hazard tree assessment and removal is needed on all impacted trails.

With 190 miles of forest road in the fire perimeter, repairing and restoring road access is a top priority. For example, opening interior sections of the forest that did not burn will, in many cases, require access through burned areas. Work being planned or underway includes repairing and replacing culverts damaged in the fire and addressing 19 sections of road that require debris removal, roadbed repair, or bank stabilization.

**Private Forestlands.** About 400,000 acres of private, state and local government forests burned in the Labor Day wildfires of 2020. A further 600,000 acres of federal and tribal lands were also burned by those unprecedented, wind-driven wildfires. ODF is helping landowners by shifting staff to districts most heavily hit by the 2020 wildfires. The agency also brought in technical staff from other state agencies to help.

After a wildfire, dead trees begin to decay and start attracting insects. Those bugs can injure or kill surviving stands. Generally, trees that are big enough must be harvested within 12 to 18 months to be accepted by mills. These factors put pressure on Oregon's forest landowners to work quickly.

The resource protection requirements of Oregon's Forest Practices Act (FPA) apply to post-fire timber harvests, including stream protection and road maintenance. Operator notifications are required, along with public comment periods. The FPA requires forest operators to protect soils, water quality, and habitat for fish and wildlife. The FPA requires leaving forest buffers around fish-bearing streams. Buffers minimize disturbance to streams and the wildlife in them. Buffers reduce sediment in the water, provide wood for fish habitat, and provide shade.

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Because so many landowners lost trees in the big wildfires and need to replant, tree seedlings are in short supply. ODF is working with many groups to help small forest landowners find seedlings. ODF may grant an extension for replanting due to expected seedling shortages.

### ***Changing Wildfire Environment***

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



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

evacuated from their homes and unhealthy air quality conditions persisted across much of the state.

**Increased Suppression Costs.** Commensurate with increased occurrence, complexity and numbers of acres burned, fire suppression costs are increasing. The department's 10-year average of suppression costs more than doubled over the past decade with gross large fire costs of \$10 million to over \$70 million.

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

### **Governor's Council on Wildfire Response**

Governor Kate Brown issued Executive Order 19-01 on January 30, 2019, establishing the Governor's Council on Wildfire Response. The council was directed to review Oregon's current model for wildfire prevention, preparedness, and response to determine whether the current model is sustainable given increasing wildfire intensity, complexity, and risk. The council identified the need for change throughout the current model and anchored into the key areas identified in the National Cohesive Wildland Fire Management Strategy: fire-adapted communities, restore and maintain resilient landscapes, and response to fire. The council created three subcommittees to focus on fire suppression, mitigation, and adaptation and recovery.

More than 100 people served on the council or participated in one of its subcommittees. The resulting report made 37 recommendations for improving Oregon's model for addressing wildfire, which included more than 100 additional positions and \$20 million in non-personnel investments across various state agencies. ODF supports the council's recommendations and would have a lead role in the implementation of many of them.

### ***Climate Change Projects Warmer and Drier Summers***

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

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

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

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

**Manage State Forests for Greatest Permanent Value.** As a public lands manager, ODF's State Forest Division manages 729,000 acres of lands owned by the Board of Forestry to secure greatest permanent value (GPV) to produce a wide range of public benefits. Active management on these lands provides a stable timber supply, generates revenue for county governments, supplies clean water and high-quality habitat and provides diverse outdoor recreation, interpretative and educational experiences. The personnel and capacity necessary to deliver on this array of outcomes is also critical to delivering ODF's fire protection mission. According to a recent Secretary of State audit,

31 percent of the hours required to staff ODF incident management teams come from the State Forest Division. The number of hours of State Forests personnel billed to supporting ODF's fire mission more than doubled in 2013-2015 over the prior three years. Reassignment of duties from laying out a timber sale, completing campground inspections, or maintaining trails on state forests are delayed or set aside when personnel are needed in the wildfire suppression effort and significantly challenges the department's ability to deliver on its GPV obligations.

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

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

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

### ***Criteria for 2023-25 Budget Development***

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Budget development principles are essential in leading the department and the Board of Forestry in budget content and process development. These principles

set the stage for moving forward and long-term reflection from a budget perspective.

Guided by agency leadership, the 2023-25 budget development process was conducted through the following principles:

- Prioritize opportunities to promote diversity, equity, inclusion, and social justice through the department's work. Consider the needs of historically and currently underserved communities and the racial impacts related to the department's programs, policies, and budget modifications.
- Focus on and consider the current operationalization of new investments from the 2021-23 biennium in the context of 2023-25 development.
- Support and develop a viable, effective, highly-skilled, diverse, and empowered workforce and organization that maintains or enhances the agency's core business functions.
- Make budgetary decisions with the agency's holistic organization and mission in mind.
- Place priority to maintain the department's core business functions, including legal mandates, key performance measures, Board of Forestry and Governor's Office initiatives, while addressing any resource gaps that jeopardize fulfillment of that core business.
- 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.
- Consider and integrate climate change, climate change impacts, and the state's greenhouse gas emissions reduction goals when determining the department's budgetary needs.
- Clearly communicate the results of budget investments or reductions that impact forest resources and prioritize services that directly benefit, protect, and sustain Oregon's forest resources.

Through these principles, the department and the Board of Forestry, planned, crafted and will ultimately implement its 2023-25 biennial budget, focusing on an open and transparent process, encouraging input from impacted, affected or interested parties.

# Agency Summary Narrative

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## ***Major Information Technology Projects***

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While the department requested no investments for Information Technology projects in the 2023-25 budget, it will be spending significant time and effort over the course of the biennium to advance its alignment, governance, and maturity model regarding business-to-IT integration. This effort will focus on the formalization of a structured framework that provides for achieving key objectives at a structural, operational, strategic, and tactical level. The department has been and will continue to coordinate its efforts with collaboration from the Enterprise Information Services office.

## ***Summary of 2023-25 Budget***

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See ORBIT'S report BDV104.

# Agency Summary Narrative

## Program Prioritization for 2023-25

### PROGRAM PRIORITIZATION FOR 2023-25

Department of Forestry 2023-2025 Biennium				Agency Number: 62900																	
Department-Wide Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
1	1	ODF	FP	Forest Patrol	11,12	8	\$70,491,901	\$0.00	\$90,609,306	\$0	\$161,101,207	683	385.79	Y	Y	N/A	477,526.041	N/A	Pkg 108: \$2 GF, \$4 OF, 4 Pos Count, (0.04) FTE; Pkg 803: (\$61,399) GF, (\$362,948) OF, (2) Pos Count, (2.31) FTE; Pkg 810: (\$887) GF, (\$4,060) OF, 0 Pos Count, 0 FTE; Pkg 811: \$0 GF, 0 Pos Count, 0 FTE; Pkg 813: \$0 GF, 0 Pos Count, 0 FTE		
2	1	ODF	FR	Forest Practices Act Administration	3,7	9	\$19,923,760	\$0.00	\$10,387,436	\$0	\$30,311,196	79	79.47	Y	Y	N/A	527.610 - 527.999	N/A	Pkg 106: \$210,000 GF, \$140,000 OF, 0 Pos Count, 0 FTE; Pkg 803: (\$320,172) GF, (\$97,295) OF, (3) Pos Count, (2.22) FTE; Pkg 810: (\$8,670) GF, (\$3,493) OF, 0 Pos Count, 0 FTE		
3	2	ODF	FR	Forest Insect & Disease Management	13	9	\$3,681,117	\$0.00	\$0	\$0	\$3,681,117	5	3.63	N	N	N/A	527.310 - 527.379	N/A	Pkg 804: \$1,700,000 GF, 0 Pos Count, 0 FTE; Pkg 809: \$6,000,000 GF, 0 Pos Count, 0 FTE; Pkg 106: \$11,980,940 GF, 0 Pos Count, 0 FTE; Pkg 803: (\$1,033,029) GF, \$769,990 OF, (1) Pos Count, (1.00) FTE		
4	3	ODF	FR	Private Forests Accord	3,7	9	\$27,325,217	\$0.00	\$2,564,814	\$0	\$29,890,031	44	44.15	Y	N	0	0	N/A	Pkg 803: \$11,717 OF, 0 Pos Count, 0.01 FTE; Pkg 810: (\$20,040) OF, 0 Pos Count, 0 FTE		
5	1	ODF	SF	Management of Board of Forestry Lands	5, 9, 10 & 13	6	\$0	\$0.00	\$117,828,986	\$987,406	\$118,816,392	213	202.71	Y	N	N/A	526,530,532	N/A			
6	2	ODF	SF	Management of Common School Lands	1, 5, 9, 10 & 13	7	\$0	\$0.00	\$2,873,536	\$0	\$2,873,536	0	6.52	Y	N	C	526,530,532	N/A	0		
7	1	ODF	ADMIN	Agency Support	1,2	4	\$0	\$0.00	\$50,107,056	\$364,768	\$50,471,824	119	118.5	Y	Y	N/A	477,526,527.5	N/A	Pkg 803: (\$548,883) OF; Pkg 810: \$2,626,169 OF, (\$1) FF		
9	3	ODF	FP	Smoke Management Plan Admin	6, 11, 12	9	\$0	\$0.00	\$1,691,164	\$0	\$1,691,164	5	3.99	N	N	N/A	477,526.041	N/A	0		
10	4	ODF	FR	All Lands Initiative	3,7	9	\$16,922,403	\$0.00	\$222,281	\$1,614,726	\$18,169,409	9	9	Y	N	0	0	N/A	Pkg 090: (\$12,500,000) GF, 0 Pos Count, 0 FTE; Pkg 813: \$242,037 GF, 1 Pos Count, 1.00 FTE		
11	5	ODF	FR	Cooperative Forestry Partnerships	1,7	9	\$0	\$0.00	\$295,073	\$0	\$295,073	0	0	N	N	N/A	21,367,527.610	N/A	0		
12	1	ODF	PLAN	Strategic Planning	1,2	4	\$681,599	\$0.00	\$855,675	\$0	\$1,517,274	4	4	Y	N	0	0	N/A	Pkg 803: \$290,811 OF, 1 Pos Count, 1.00 FTE; Pkg 813: \$350,000 GF, 0 Pos Count, 0 FTE		
13	4	ODF	FP	Slash Hazard Abatement	11,14	9	\$0	\$0.00	\$1,480,233	\$0	\$1,480,233	11	5.05	N	N	N/A	477,526.041	N/A	0		
14	5	ODF	FP	Rangeland FFA	11,12	9	\$2,111,532	\$0.00	\$0	\$0	\$2,111,532	6	6	Y	Y	N/A	477,526.041	N/A	Pkg 803: \$272,773 GF, 1 Pos Count, 1 FTE		
15	6	ODF	FP	Cooperative Fire Protection	11,12	9	\$0	\$0.00	\$9,958,310	\$0	\$9,958,310	60	39.21	N	N	N/A	477,526.041	N/A	0		
16	2	ODF	PLAN	Resource Planning	1,2	4	\$0	\$0.00	\$2,441,041	-\$1	\$2,441,040	8	7.27	Y	N	0	0	N/A	Pkg 803: \$556,862 OF, 2 Pos Count, 1.80 FTE; Pkg 810: (\$2,237) OF, (\$1) FF, 0 Pos Count, 0 FTE; Pkg 108: (\$444,189) FF, (2) Pos Count, (2.00) FTE; Pkg 803: (\$1,303) FF, 0 Pos Count, (0.10) FTE; Pkg 810: (\$1,338) FF, 0 Pos Count, 0 FTE		
17	6	ODF	FR	Service Forestry	3,7	9	\$0	\$0.00	\$0	\$14,859,361	\$14,859,361	16	15.87	Y	N	N/A	26,425 - 526.46	N/A	0		
18	7	ODF	FR	Seed Orchard	3,7	9	\$0	\$0.00	\$2,424,596	\$0	\$2,424,596	13	6.31	N	N	N/A	26,425 - 526.46	N/A	0		
19	8	ODF	FR	Forest Resource Trust Administration	1,7	9	\$0	\$0.00	\$1,758,119	\$0	\$1,758,119	1	0.78	N	N	N/A	26,700 - 526.77	N/A	0		
20	7	ODF	FP	National Fire Plan	11,12,14	8	\$0	\$0.00	\$0	\$19,590,534	\$19,590,534	19	25.71	Y	Y	N/A	477,526.041	N/A	Pkg 803: (\$56,534) FF, 0 Pos Count, (0.17) FTE; Pkg 810: (\$32,311) FF, 0 Pos Count, 0 FTE		
21	9	ODF	FP	Extraordinary Fire Costs	11,12	9	\$0	\$0.00	\$694,362	\$0	\$694,362	8	4.21	N	N	N/A	477,526.041	N/A	0		
22	10	ODF	FR	PERMS On-going support	3,7	9	\$191,922	\$0.00	\$97,328	\$0	\$295,250	1	1	N	N	N/A	0	N/A	0		
22	9	ODF	FR	Emergency Fire Cost	11,12	9	\$0	\$0.00	\$229,450	\$0	\$229,450	0	0	N	N	N/A	477,526.041	N/A	0		
23	2	ODF	ADMIN	Billable Support Costs	1	4	\$0	\$0.00	\$2,809,609	\$0	\$2,809,609	0	0	N	N	N/A	477,526,527.5	N/A	Pkg 811: \$308,422		
24	9	ODF	FR	Federal Forests Restoration	3,7	9	\$8,606,090	\$0.00	\$7,112,343	\$7,532,489	\$23,250,842	50	46.61	Y	Y	0	0	N/A	Pkg 108: (\$546,362) GF, \$6,507,094 OF, \$2,005,318 FF, 20 Pos Count, 19.09 FTE		
25	3	ODF	PLAN	Partnerships	1,2	4	\$0	\$0.00	\$883,907	\$0	\$883,907	3	3	Y	N	0	0	N/A	0		
26	4	ODF	PLAN	Planning Branch Support	1,2	4	\$0	\$0.00	\$761,392	\$328,947	\$1,090,339	1	1	Y	N	0	0	N/A	0		
27	11	ODF	FR	Urban & Community Forestry Assistance	4	2	\$516,249	\$0.00	\$423,751	\$0	\$939,999	2	1.75	Y	N	N/A	526,500 - 526.51	N/A	Pkg 810: \$516,249 GF, \$90,000 OF, 0 Pos Count, 0 FTE		
28	12	ODF	FR	Oregon Plan for Salmon & Watersheds	3,9	9	\$622,512	\$0.00	\$0	\$0	\$622,512	1	14	N	N	N/A	541,351 - 541.420	N/A	0		
NA	NA	ODF	EQP	Motor Pool Operations	N/A	4	\$0	\$0.00	\$26,551,775	\$0	\$26,551,775	17	18.49	Y	Y	N/A	526,143 - 526.15	N/A	Pkg 810: (\$2,414) OF, 0 Pos Count, 0 FTE; Pkg 811: \$12,000,000 OF, 0 Pos Count, 0 FTE		
NA	NA	ODF	EQP	Radio Communications Operations	N/A	4	\$0	\$0.00	\$5,798,898	\$0	\$5,798,898	13	13	Y	N	N/A	526,143 - 526.15	N/A	0		
NA	NA	ODF	EQP	Wildfire Resiliency Detection Cameras	11,12	9	\$534,276	\$0.00	\$0	\$0	\$534,276	2	2	Y	N	N/A	526,143 - 526.15	N/A	0		
NA	NA	ODF	FAC	FDCIA Operations	N/A	4	\$0	\$0.00	\$6,146,293	\$0	\$6,146,293	0	0	N	N	N/A	776,227 - 276.28	N/A	Pkg 810: (\$69) OF, 0 Pos Count, 0 FTE; Pkg 801: (\$64,223) OF; Pkg 810: (\$475,849) GF, (\$1,020,723) OF; Pkg 811: \$1,497,550 GF, \$1,137,893 OF		
NA	NA	ODF	DEBT	Debt Service Detail	N/A	4	\$16,874,785	\$2,557,080	\$1,352,594	\$0	\$20,784,559	0	0	Y	N	D	82,286A.025 - 2	N/A	Pkg 091: \$103,422 OF		
NA	NA	ODF	DEBT	Other Debt Related Costs	N/A	4	\$0	\$0.00	\$0	\$0	\$0	0	0	Y	N	D	82,286A.025 - 2	N/A	Pkg 091: \$103,422 OF		
NA	NA	ODF	CI	Capital Improvement Projects	N/A	4	\$0	\$0.00	\$5,199,047	\$0	\$5,199,047	0	0	Y	N	N/A	227,276.229, 23	N/A	0		
NA	NA	ODF	CI	Deferred Maintenance	N/A	4	\$0	\$0.00	\$5,023,243	\$0	\$5,023,243	0	0	N	N	N/A	0	N/A	Pkg 801: (\$4,820,772) OF; Pkg 811: \$4,820,771 OF		
NA	NA	ODF	CC	Capital Construction Projects	N/A	4	\$0	\$0.00	\$3,500,000	\$0	\$3,500,000	0	0	Y	N	N/A	291,224, 291.216	N/A	Pkg 114: \$1,500,000 OF; Pkg 816: \$2,000,000 OF		
							\$167,803,282	\$2,557,080	\$361,175,877	\$45,278,229	\$578,814,468	1,393	1,056.02								

# Agency Summary Narrative

PROGRAM PRIORITIZATION FOR 2023-25

Department of Forestry 2023-2025 Biennium																			Agency Number: 62900			
Agency Administration																						
Department-Wide Priorities for 2023-25 Biennium																						
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performanc Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhance d 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 Legislative Adopted				
Dept:	Prgm/ Div																					
7	1	ODF	ADMN	Agency Support	1,2	4	\$0	\$0	\$50,107,056	\$364,768	\$ 50,471,824	119	118.50	Y	Y	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A	Pkg 803: (\$548,883) OF Pkg 810: \$2,626,169 OF, (\$1) FF			
23	2	ODF	ADMN	Billable Support Costs	1	4	\$0	\$0	\$2,803,819	\$0	\$ 2,803,819	0	0.00	N	N	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A	Pkg 811 \$308,422			
							\$0	\$0	\$52,910,875	\$364,768	\$53,275,643	119	118.50									

**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 DRBITS

# Agency Summary Narrative

PROGRAM PRIORITIZATION FOR 2023-25

Department of Forestry 2023-2025 Biennium																	Agency Number: 62900			
Fire Protection																				
Department-Wide Priorities for 2023-25 Biennium																				
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	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 Legislative Adopted			
Dept	Prgm/ Div																			
1	1	ODF	FP	Forest Patrol	11, 12	8	\$70,491,901	\$90,609,306	\$0	\$ 161,101,207	683	385.79	Y	Y	N/A	477, 526.041	N/A	Pkg 108: \$2 GF, \$4 OF, 4 Pos Count, (0.04) FTE; Pkg 803: (\$61,399) GF, (\$362,948) OF, (2) Pos Count, (2.31) FTE; Pkg 810: (\$887) GF, (\$4,060) OF, 0 Pos Count, 0 FTE; Pkg 811 \$0 GF, 0 Pos Count, 0 FTE; Pkg 813 \$0 GF, 0 Pos Count, 0 FTE		
9	3	ODF	FP	Smoke Management Plan Admin	6, 11, 12	9	\$0	\$1,691,154	\$0	\$ 1,691,154	5	3.99	N	N	N/A	477, 526.041	N/A			
13	4	ODF	FP	Slash Hazard Abatement	11, 14	9	\$0	\$1,480,233	\$0	\$ 1,480,233	11	5.05	N	N	N/A	477, 526.041	N/A			
14	5	ODF	FP	Rangeland FPA	11, 12	8	\$2,111,532	\$0	\$0	\$ 2,111,532	6	6.00	Y	Y	N/A	477, 526.041	N/A	Pkg 803: \$272,773 GF, 1 Pos Count, 1 FTE		
15	6	ODF	FP	Cooperative Fire Protection	11, 12	8	\$0	\$8,958,310	\$0	\$ 8,958,310	60	38.21	N	N	N/A	477, 526.041	N/A			
20	7	ODF	FP	National Fire Plan	11, 12, 14	8	\$0	\$0	\$19,590,534	\$ 19,590,534	19	25.71	Y	Y	N/A	477, 526.041	N/A	Pkg 803: (\$56,534) FF, 0 Pos Count, (0.17) FTE; Pkg 810: (\$32,311) FF, 0 Pos Count, 0 FTE		
22	9	ODF	FP	Emergency Fire Cost	11, 12	8	\$0	\$229,450	\$0	\$ 229,450	0	0.00	N	N	N/A	477, 526.041	N/A			
21	8	ODF	FP	Extraordinary Fire Costs	11, 12	8	\$0	\$804,362	\$0	\$ 804,362	8	4.21	N	N	N/A	477, 526.041	N/A			
							\$72,603,433	\$103,772,815	\$19,590,534	\$ 195,966,782	792	468.96								

**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 Summary Narrative

PROGRAM PRIORITIZATION FOR 2023-25

Department of Forestry																					
2023-2025 Biennium																	Agency Number:		62900		
Equipment Pool																					
Department-Wide Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhance d 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 Legislative Adopted				
Dept	Prgm/ Div																				
NA	NA	ODF	EQP	Motor Pool Operations	N/A	4	\$0	\$26,551,775	\$0	\$ 26,551,775	17	18.49	Y	Y	N/A	526.143 - 526.152	N/A	Pkg 810: (\$2,414) OF, 0 Pos Count, 0 FTE; Pkg			
NA	NA	ODF	EQP	Radio Communications Operations	N/A	4	\$0	\$5,798,898	\$0	\$ 5,798,898	13	13.00	Y	N	N/A	526.143 - 526.152	N/A	811: \$12,000,000 OF, 0 Pos Count, 0 FTE			
NA	NA	ODF	EQP	Wildfire Resiliency-Detection Cameras	11, 12	8	\$534,276	\$0	\$0	\$ 534,276	2	2.00	Y	N	N/A	526.143 - 526.152	N/A				
							\$534,276	\$32,350,673	\$0	\$ 32,884,949	32	33.49									

**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 Summary Narrative

PROGRAM PRIORITIZATION FOR 2023-25

Department of Forestry																						
2023-2025 Biennium																			Agency Number:		62900	
State Forest Lands																						
Department-Wide Priorities for 2023-25 Biennium																						
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22				
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	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 Legislative Adopted					
Dept. / Prgm / Div																						
6	2	ODF	SF	Management of Common School Lands	1, 5, 9, 10 & 13	7	\$0	\$2,873,536	\$0	\$ 2,873,536	0	6.52	Y	N	C	Ch. 526, 530, 532, 629	N/A					
5	1	ODF	SF	Management of Board of Forestry Lands	5, 9, 10 & 13	6	\$0	\$117,828,986	\$987,406	\$ 118,816,392	213	202.71	Y	N	N/A	Ch. 526, 530, 532, 629	N/A	Pkg 803: \$1,171,000 OF, 0 Pos Count, 0.01 FTE; Pkg. 810 (\$20,040) OF, 0 Pos Count, 0 FTE				
							\$0	\$120,702,522	\$987,406	\$ 121,689,928	213	209.23										

**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
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**19. Legal Requirement Code**

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- S Statutory

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

# Agency Summary Narrative

PROGRAM PRIORITIZATION FOR 2023-25

Department of Forestry																						
2023-2025 Biennium																			Agency Number:		62900	
Forest Resources																						
Department-Wide Priorities for 2023-25 Biennium																						
1	2	3	4	5	6	7	\$8	\$10	\$12	14	15	16	17	18	19	20	21	22				
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	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 Mandated (for C, FM, and FO)	Comments on Proposed Changes to CSL included in Legislative Adopted					
Dept.	Prgm / Div																					
3	2	ODF	FR	Forest Insect & Disease Management	13	9	\$3,681,117	\$0	\$0	\$ 3,681,117	5	3.63	N	N	N/A	527.310 - 527.37	N/A	Pkg 804: \$1,700,000 GF, 0 Pos Count, 0 FTE				
2	1	ODF	FR	Forest Practices Act Administration	3,7	9	\$19,923,760	\$10,387,436	\$0	\$ 30,311,196	79	79.47	Y	Y	N/A	527.610 - 527.99	N/A	Pkg 106: \$210,000 GF, \$140,000 OF, 0 Pos Count, 0 FTE; Pkg 803: (\$320,172) GF, (\$97,295) OF, (3) Pos Count, (2.22) FTE; Pkg 810: (\$8,670) GF, (\$3,493) OF, 0 Pos Count, 0 FTE				
27	11	ODF	FR	Urban & Community Forestry Assistance	4	2	\$516,248	\$423,751	\$0	\$ 939,999	2	1.75	Y	N	N/A	526.500 - 526.515	N/A	Pkg 813: \$516,248 GF, \$90,000 OF, 0 Pos Count, 0 FTE				
28	12	ODF	FR	Oregon Plan for Salmon & Watersheds	3,9	9	\$622,512	\$0	\$0	\$ 622,512	1	1.40	N	N	N/A	541.351 - 541.420	N/A					
11	5	ODF	FR	Cooperative Forestry Partnerships	1,7	9	\$0	\$295,073	\$0	\$ 295,073	0	0.00	N	N	N/A	315.104, 321.367, 527.610 - 527.992	N/A					
17	6	ODF	FR	Service Forestry	3,7	9	\$0	\$0	\$14,859,361	\$ 14,859,361	16	15.87	Y	N	N/A	526.425 - 526.46	N/A	Pkg 108: (\$444,118) FF, (2) Pos Count, (2.00) FTE; Pkg 803: (\$31,303) FF, 0 Pos Count, (0.10) FTE; Pkg 810: (\$1,336) FF, 0 Pos Count, 0 FTE				
18	7	ODF	FR	Seed Orchard	3,7	9	\$0	\$2,424,595	\$0	\$ 2,424,595	13	6.91	N	N	N/A	526.425 - 526.46	N/A					
22	10	ODF	FR	FERNS On-going support	3,7	9	\$131,922	\$87,328	\$0	\$ 219,250	1	1.00	N	N	N/A		N/A					
10	4	ODF	FR	All Lands Initiative	3,7	9	\$16,322,403	\$222,281	\$1,614,725	\$ 18,159,409	9	9.00	Y	N	N/A		N/A	Pkg 090: (\$12,500,000) GF, 0 Pos Count, 0 FTE; Pkg 813: \$242,037 GF, 1 Pos Count, 1.00 FTE; Pkg 090: \$6,000,000 GF, 0 Pos Count, 0 FTE; Pkg 106: \$11,980,940 GF, 0 Pos Count, 0 FTE; Pkg 803: (\$1,033,029) GF, \$763,990 OF, (1) Pos Count, (1.00) FTE				
4	3	ODF	FR	Private Forests Accord	3,7	9	\$27,325,217	\$2,564,814	\$0	\$ 29,890,031	44	44.15	Y	N	N/A		N/A					
24	9	ODF	FR	Federal Forests Restoration	3,7	9	\$8,606,010	\$7,112,343	\$7,532,489	\$ 23,250,842	50	46.61	Y	Y	N/A		N/A	Pkg 108: (\$548,382) GF, \$6,507,094 OF, \$2,005,318 FF, 20 Pos Count, 19.09 FTE				
19	8	ODF	FR	Forest Resource Trust Administration	1	9	\$0	\$1,758,119	\$0	\$ 1,758,119	1	0.78	N	N	N/A	526.700 - 526.77	N/A					
							\$77,129,189	\$25,275,740	\$24,006,575	\$ 126,411,504	221	210.57										

# Agency Summary Narrative

PROGRAM PRIORITIZATION FOR 2023-25

Department of Forestry																						
2023-2025 Biennium																			Agency Number:		62900	
Planning Branch																						
Department-Wide Priorities for 2023-25 Biennium																						
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22				
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	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 Legislative Adopted					
Dept.	Prgm / Div																					
16	2	ODF	PLAN	Resource Planning	1,2	4	\$0	\$2,441,041	-\$1	\$ 2,441,040	8	7.27	Y	N			N/A	Pkg 803: \$556,862 OF, 2 Pos Count, 1.80 FTE Pkg 810: (\$2,237) OF, (\$1) FF, 0 Pos Count, 0 FTE				
12	1	ODF	PLAN	Strategic Planning	1,2	4	\$661,539	\$855,675	\$0	\$ 1,517,274	4	4.00	Y	N			N/A	Pkg 803: \$230,811 OF, 1 Pos Count, 1.00 FTE Pkg 813: \$350,000 GF, 0 Pos Count, 0 FTE				
26	4	ODF	PLAN	Planning Branch Support	1,2	4	\$0	\$761,352	\$328,947	\$ 1,090,339	1	1.00	Y	N			N/A					
25	3	ODF	PLAN	Partnerships	1,2	4	\$0	\$883,907	\$0	\$ 883,907	3	3.00	Y	N			N/A					
							\$661,539	\$4,342,015	\$328,946	\$ 5,332,560	16	15.27										

**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
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- S Statutory

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

# Agency Summary Narrative

PROGRAM PRIORITIZATION FOR 2023-25

Department of Forestry																					
2023-2025 Biennium																			Agency Number: 62900		
Facilities Maintenance & Development																					
Department-Wide Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	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 Legislative Adopted				
Dept:	Prgm / Div																				
NA	NA	ODF	FAC	FOCIA Operations	N/A	4	\$0	\$6,146,253	\$0	\$ 6,146,253	0	0.00	N	N	N/A	276.227-276.285	N/A	Pkg 810: (\$68) OF, 0 Pos Count, 0 FTE			
							\$0	\$6,146,253	\$0	\$ 6,146,253	0	0.00									

**7. Primary Purpose Program/Activity Exists** ✓

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# Agency Summary Narrative

PROGRAM PRIORITIZATION FOR 2023-25

Department of Forestry																			
2023-2025 Biennium																	Agency Number: 62900		
Debt Service																			
Department-Wide Priorities for 2023-25 Biennium																			
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Legislative Adopted	
Dept.	Prgm / Div																		
NA	NA	ODF	DEBT	Debt Service Detail	N/A	4	\$16,874,785	\$2,557,080	\$1,352,694	\$0	\$ 20,784,559	0	0.00	Y	N	D	283.085-283.092, 286A.025, 286A.035, 291.216, 283.085-283.092, 286A.025, 286A.035, 291.216	N/A	Pkg 801: (\$64,223) OF Pkg. 810: (\$475,843) GF, (\$1,020,372) OF Pkg 811: \$1,497,550 GF, \$1,137,893 OF
NA	NA	ODF	DEBT	Other Debt Related Costs	N/A	4	\$0	\$0	\$0	\$0	\$ -	0	0.00	Y	N	D	283.085-283.092, 286A.025, 286A.035, 291.216	N/A	Pkg 091: \$103,422 OF
							\$16,874,785	\$2,557,080	\$1,352,694	\$0	\$ 20,784,559	0	0.00						

**7. Primary Purpose Program/Activity Exists**

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

# Agency Summary Narrative

PROGRAM PRIORITIZATION FOR 2023-25

Department of Forestry																				
2023-2025 Biennium																		Agency Number: 62900		
Capital Improvements																				
Department-Wide Priorities for 2023-25 Biennium																				
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	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 Legislative Adopted			
Dept:	Prgm / Div																			
NA	NA	ODF	CI	Capital Improvement Projects	N/A	4	\$0	\$5,199,047	\$0	\$ 5,199,047	0	0.00	Y	N	N/A	276.227, 276.229, 291.216	N/A			
NA	NA	ODF	CI	Deferred Maintenance	N/A	4	\$0	\$5,023,243	\$0	\$ 5,023,243	0	0.00	N	N	N/A		N/A	Pkg 601: (\$4,820,772) OF; Pkg 611: \$4,820,771 OF		
							\$0	\$10,222,290	\$0	\$ 10,222,290	0	0.00								

**7. Primary Purpose Program/Activity Exis**

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

# Agency Summary Narrative

PROGRAM PRIORITIZATION FOR 2023-25

Department of Forestry																					
2023-2025 Biennium																			Agency Number: 62900		
Capital Construction																					
Department-Wide Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	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 Legislative Adopted				
Dept:	Prgm / Div																				
NA	NA	ODF	CC	Capital Construction Projects	N/A	4	\$0;	\$3,500,000;	\$0	\$ 3,500,000	0	0.00	Y	N	N/A	291.224 291.216	N/A	Pkg 114: \$1,500,000 OF; Pkg 816: \$2,000,000 OF			
							\$0;	\$3,500,000;	\$0	\$ 3,500,000	0	0.00									

**7. Primary Purpose Program/Activity Exists** ▲

- 1 Civil Justice
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## Agency Summary Narrative

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### ***Reduction Options***

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As with past biennia, a regular part of the Legislatively Adopted Budget (LAB) process is the requirement for agencies to propose General Fund reduction options for consideration by the Governor during the Governor's Budget, and for the Legislature for the Legislatively Adopted Budget. The primary reason reduction options are necessary is that the Oregon Constitution mandates that the biennial budget must be balanced within available revenues; however, the legislature 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 ten-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.

# Agency Summary Narrative

## 2023-25 Organization Chart

### Legislatively Adopted Budget

