

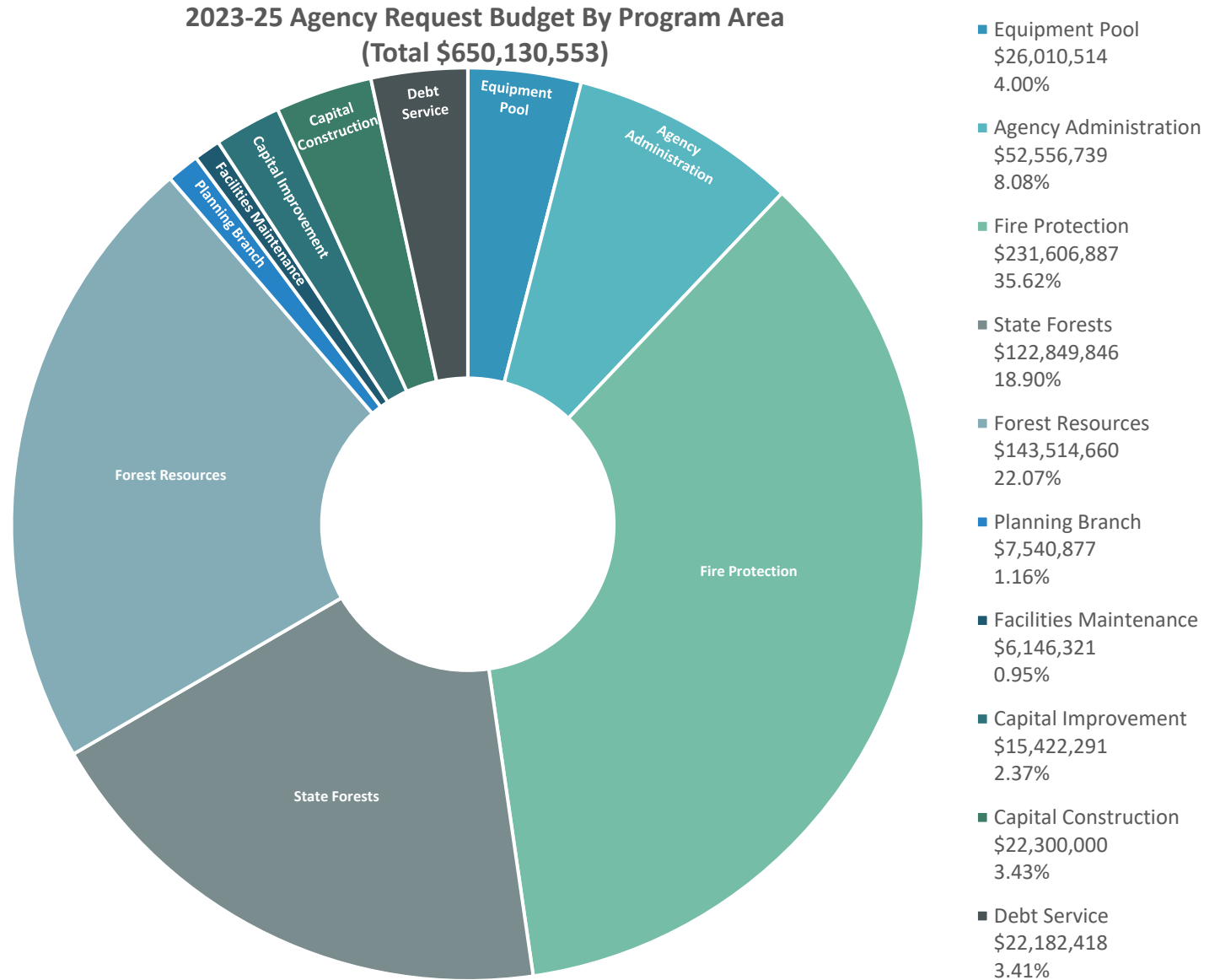
# Agency Summary Narrative

## Budget Summary

**Chart 1 – Agency Request Budget by Program Area**

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

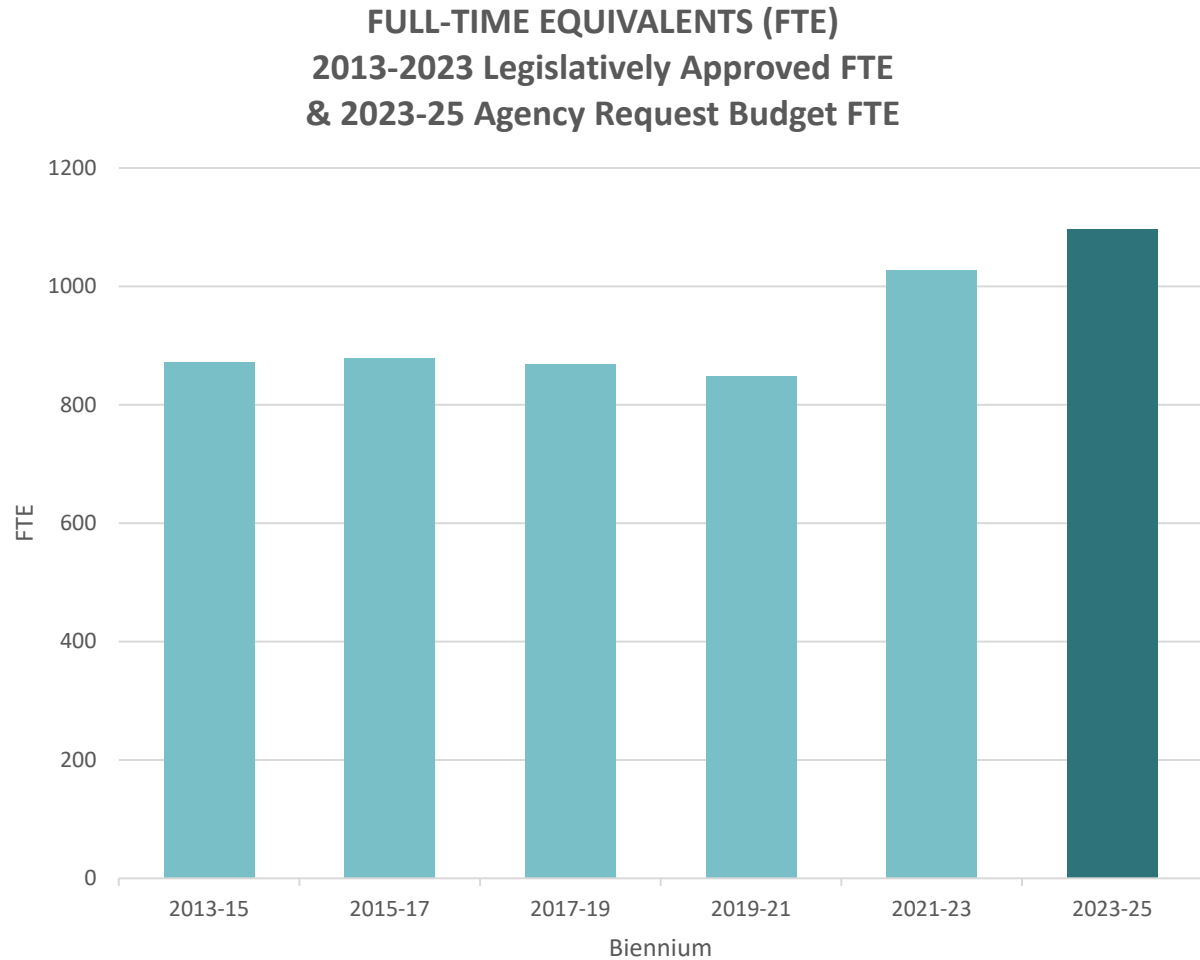
The Agency Request Budget includes 1,434 positions (1096.77 FTE).



# Agency Summary Narrative

## Chart 2 – Historic Full-Time Equivalents

Chart 2 shows historic full-time equivalents (FTE) for the department over the last five biennia and the Agency Request Budget for 2023-25. The 2023-25 FTE count is 1096.77. 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.

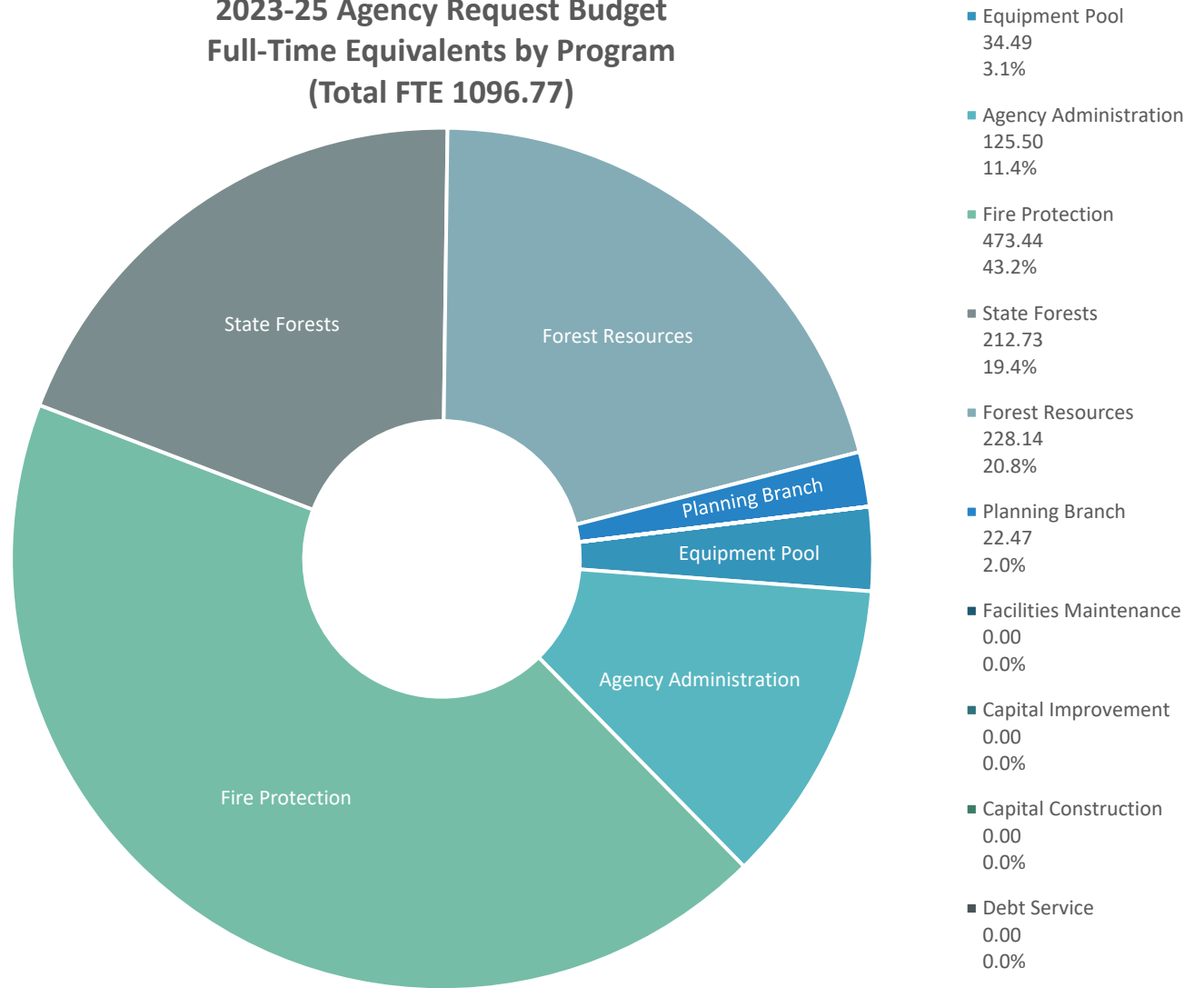


# Agency Summary Narrative

**Chart 3 – Agency Request Budget FTE by Program Area**

Most of the Agency Request Budget’s 1096.77 FTE reside in the Fire Protection and Forest Resources divisions.

**2023-25 Agency Request Budget Full-Time Equivalents by Program (Total FTE 1096.77)**



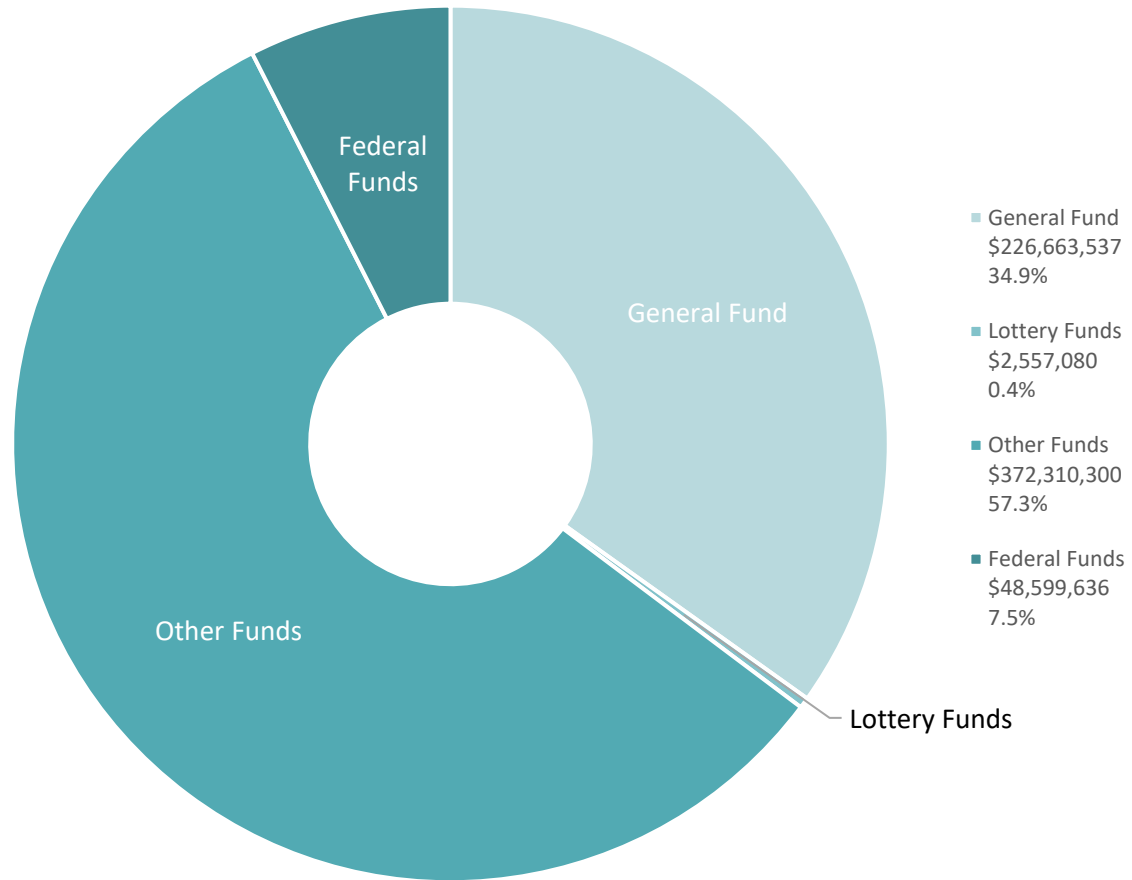
# Agency Summary Narrative

## Chart 4 – Agency Request Budget by Fund Type

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

The department’s 2023-25 budget consists of 57.3% Other Funds, 34.9% General Fund, 0.4% Lottery Funds, and 7.5% Federal Funds.

**2023-25 Agency Request Budget  
by Fund Type  
(Total \$650,130,553)**



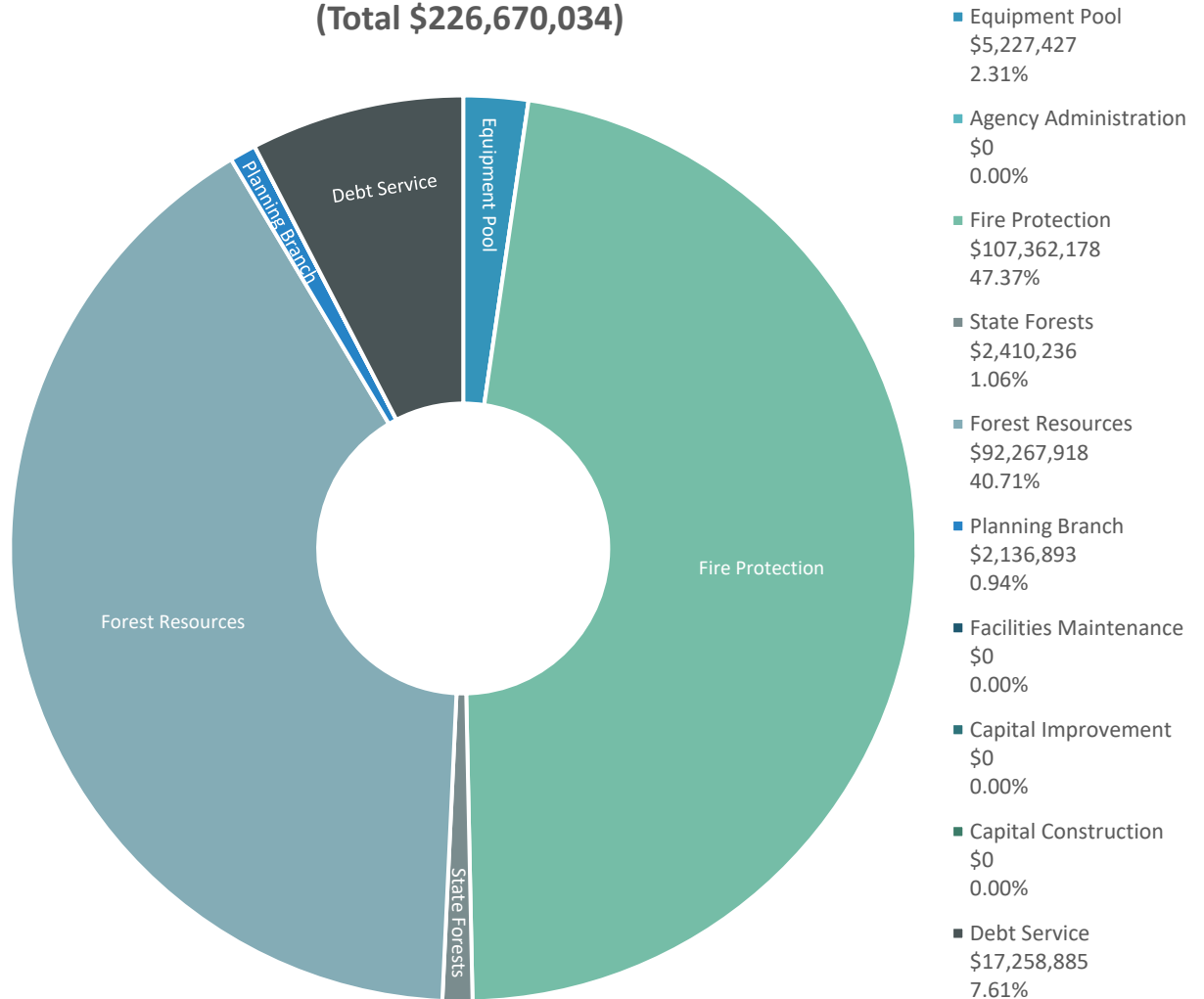
# Agency Summary Narrative

**Chart 5 – Agency Request Budget, General Fund by Program**

For 2023-25, six of the department’s program areas are supported by General Fund. These programs are Fire Protection, Forest Resources, State Forests, 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.

Almost half (\$107 million) of the department’s General Fund allocation is found in the Fire Protection Division.

**2023-25 Agency Request Budget  
General Fund by Program  
(Total \$226,670,034)**



# Agency Summary Narrative



## 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

# Agency Summary Narrative

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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

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 will be 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, will plan, craft and ultimately implement its 2023-25 biennial budget, focusing on an open and transparent process, encouraging input from impacted, affected or interested parties.

## State-owned buildings and infrastructure

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 strategic plan

While the department has no request for 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.

## IT project prioritization matrix

None.

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## Program Descriptions

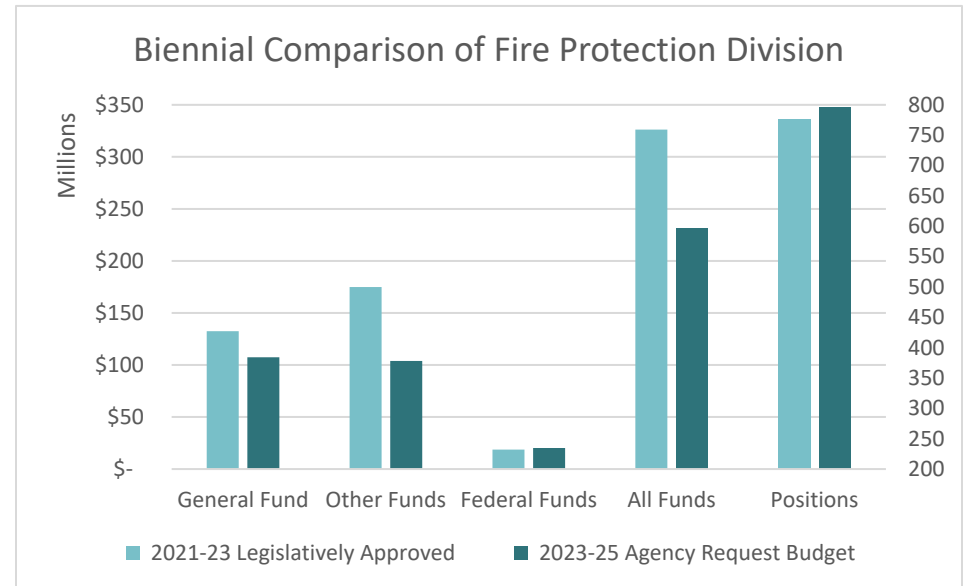


The Oregon Department of Forestry is Oregon’s largest fire department, protecting 16 million acres of forestland, just over half of Oregon’s forestland base. An emphasis on prevention and suppressing fires quickly while they are small allows for cost-effective protection of public safety and natural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





# Agency Summary Narrative



## Forests Resources

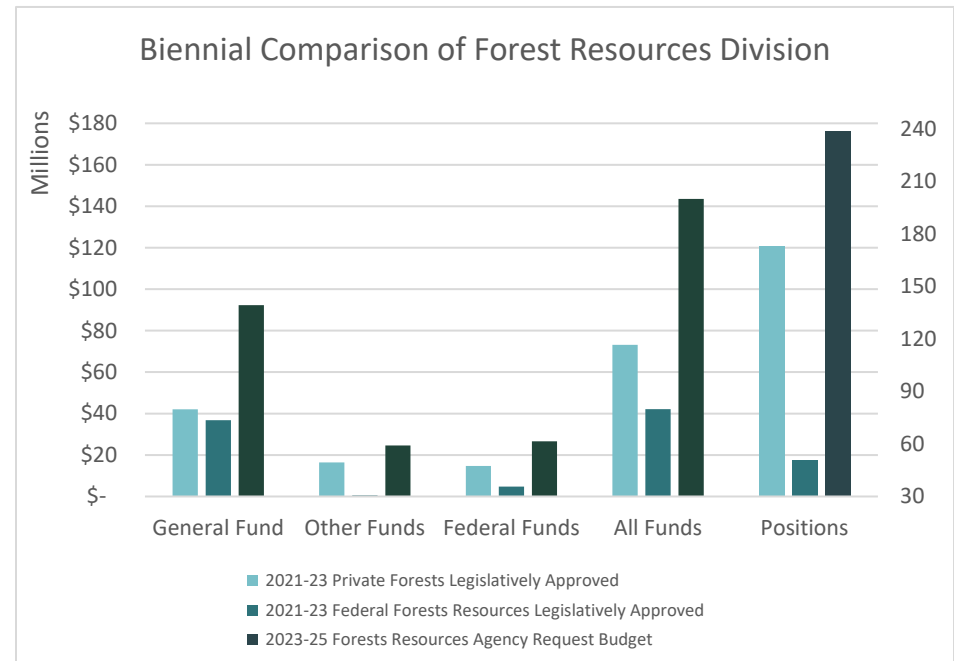
Oregon's forests are the backbone to healthy living, climate-change mitigation and adaptation, and a strong economy. The division provides programs and services to ensure these long-term benefits of healthy, well-managed forests. With the proper investments, the division can keep delivering and improving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



# Agency Summary Narrative

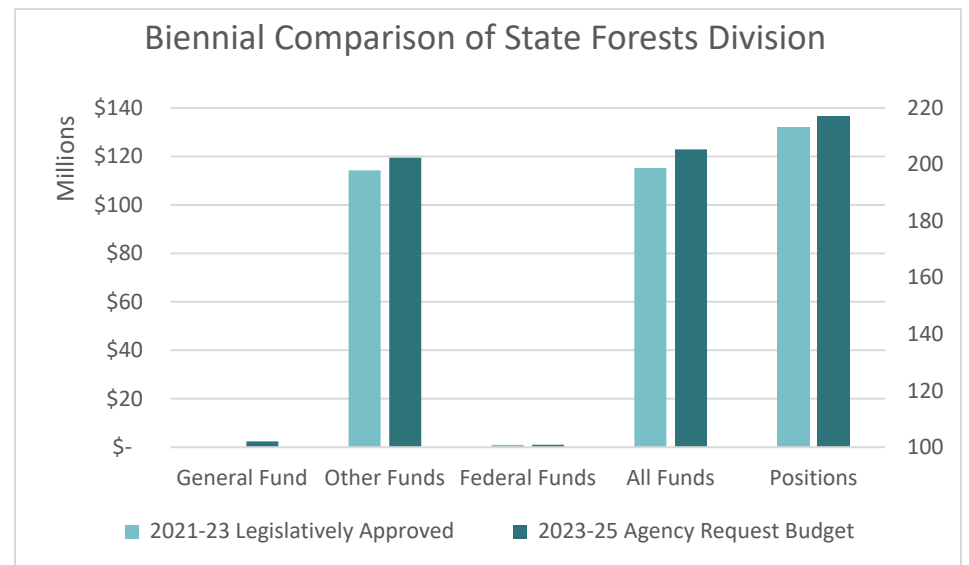


## State Forests

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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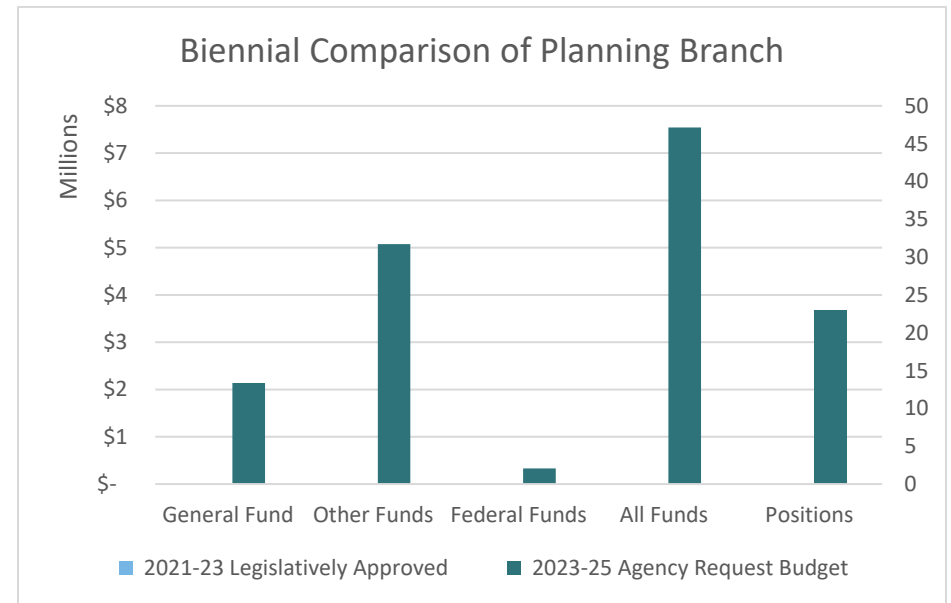
## Planning

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.

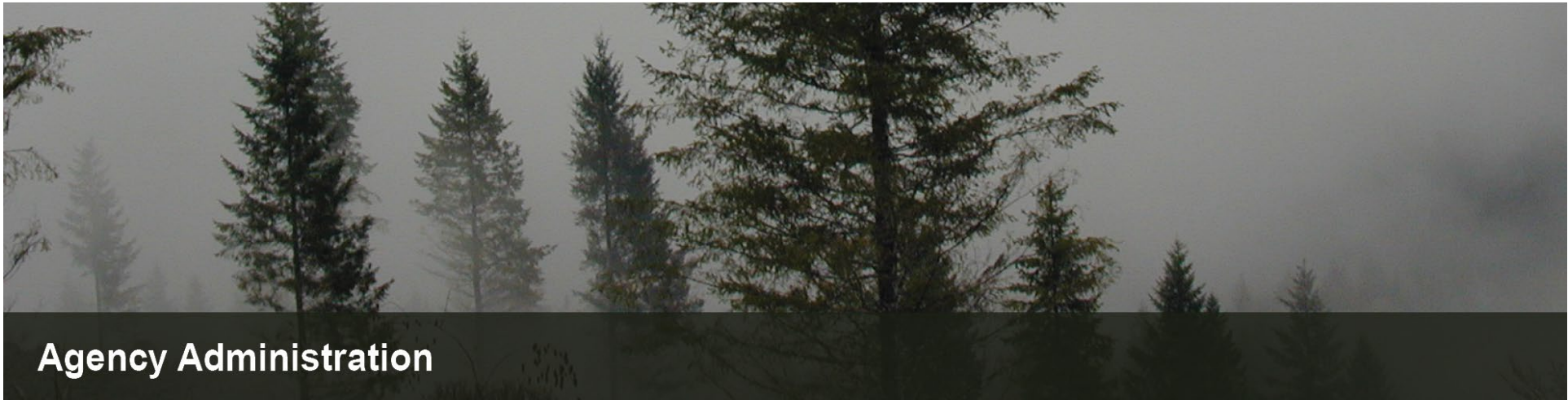
The Planning Branch maintains primary responsibility for agency strategic planning processes. It also facilitates the Board of Forestry, including maintenance of the board's strategic plan, the Forestry Program for Oregon.

**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.



# Agency Summary Narrative

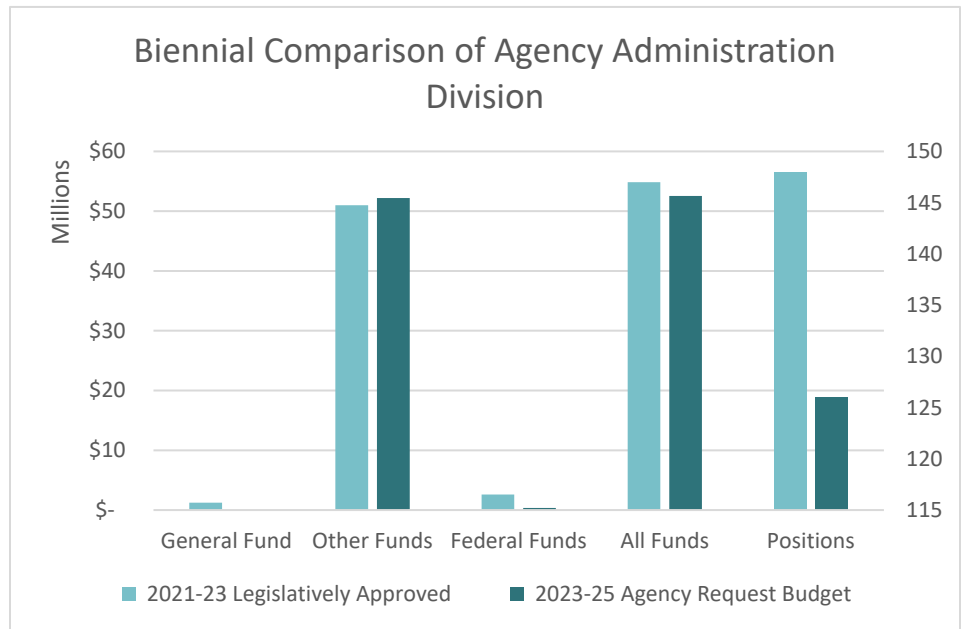


## Agency Administration

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.



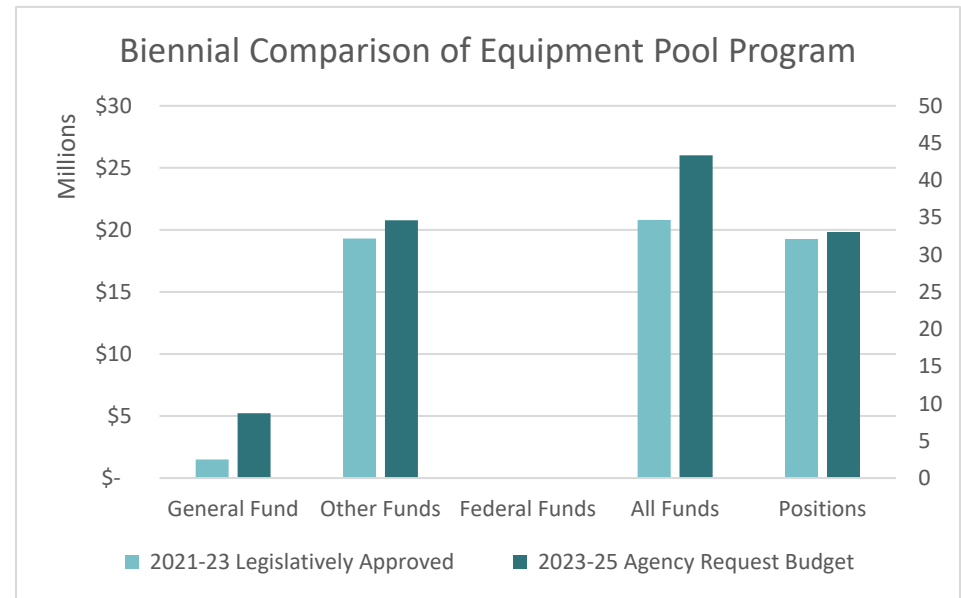
# Agency Summary Narrative



## 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 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.”



# Agency Summary Narrative

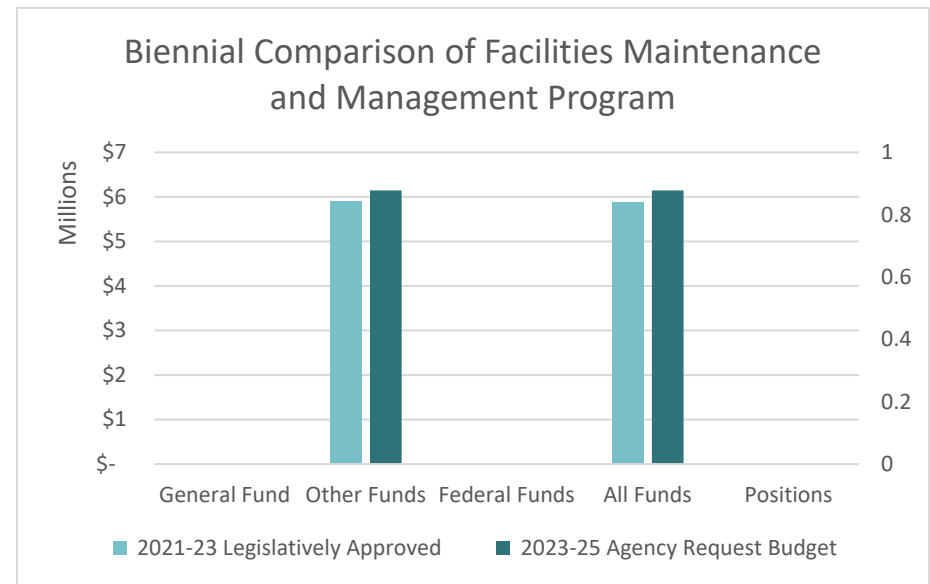


Since its establishment in 1911, the department and the state’s forest protection landowner associations have constructed and acquired facilities to support the department’s major program areas. The department’s current building inventory includes 381 buildings with a current replacement value of approximately \$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.



# Agency Summary Narrative

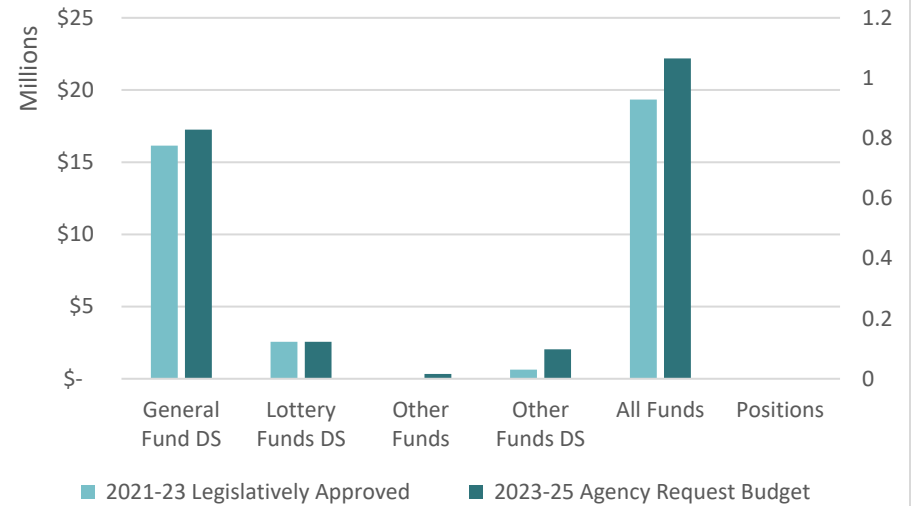


## Debt Service

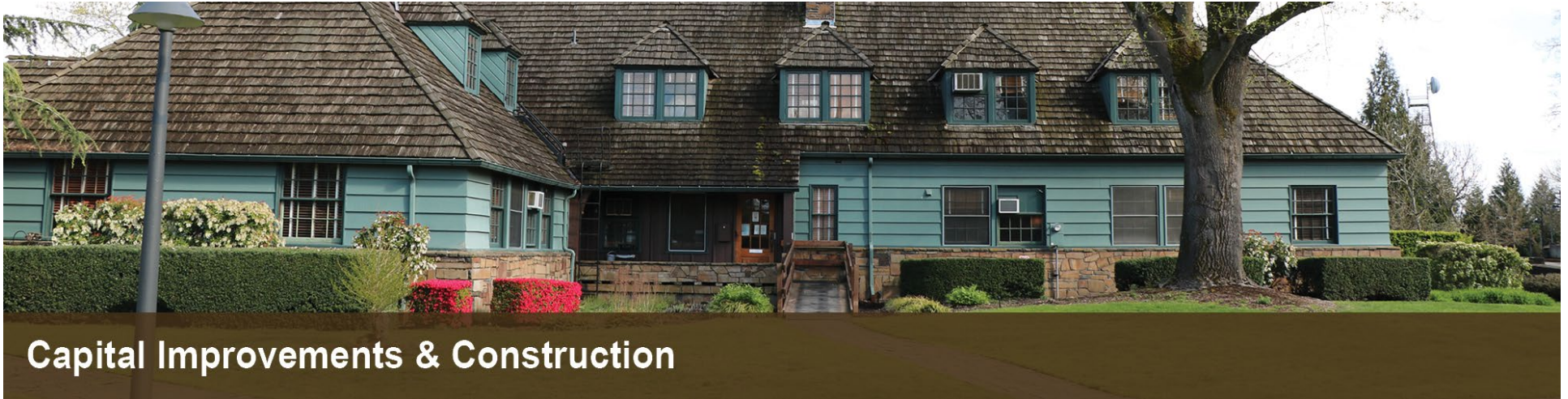
The purpose of the Debt Service Sub-program is to repay long-term financial obligations (both principal and interest) acquired through the issuance of bonds or certificates of participation (COPs) to fund the Department of Forestry’s capital construction and deferred maintenance projects. The summary 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.

Biennial Comparison of Debt Service Program



# Agency Summary Narrative



## Capital Improvements & Construction

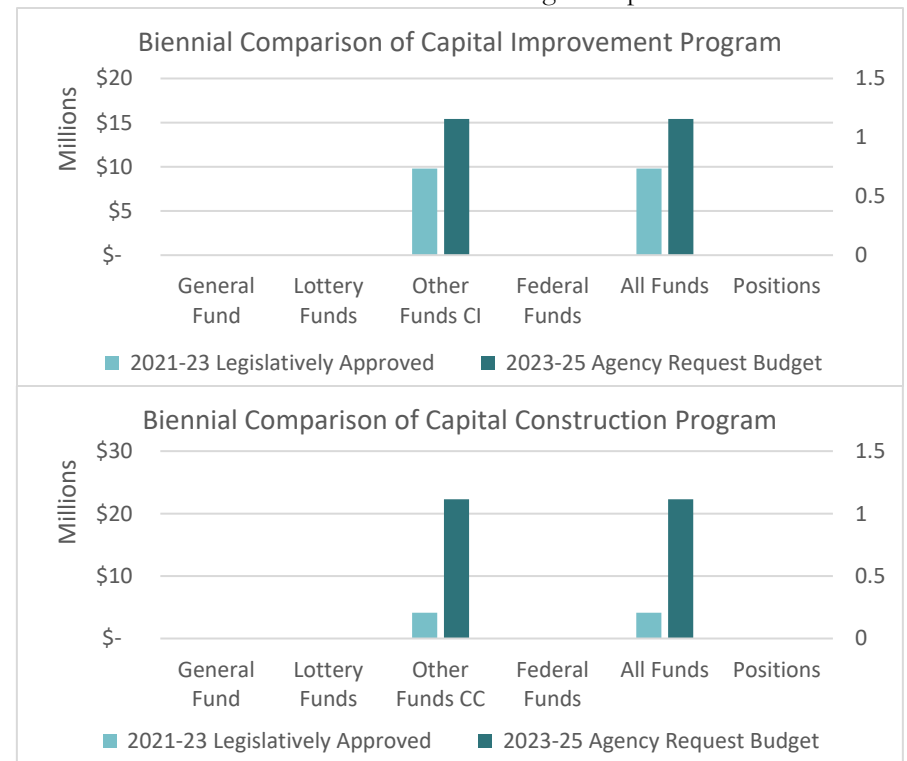
The purpose of the Capital Improvement Program is to maintain the department’s investment in its capital assets, improve the function of its buildings and to renew obsolete facilities and system components. Capital improvement projects are those capital projects that are capitalized, have a cost of less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





# Agency Summary Narrative

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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 include 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 generally 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.

## Agency Summary Narrative

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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)

## Agency Summary Narrative

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

**Manage State Forests for Greatest Permanent Value.** As a public lands manager, 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 have a dramatic effect on the health of Oregon's total forestland base, and in turn on the department's ability to accomplish its mission, including increasing stress on the complete and coordinated wildfire protection system. 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.

## Agency Summary Narrative

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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 and previous principles, the 2023-25 budget development:

- Promoted an open and transparent process with employees and stakeholders and seek and encourage public input.
- Maintained core business functions and customer service as a priority while maintaining an agency-wide perspective rather than siloed programs. Sufficient capacity must be retained to meet the Board and department's basic mandates including fire protection, managing state forests, forest regulation, administrative and financial support as well as natural resource policy development and dissemination.
- Identified and addressed service gaps that exist between the current budget and the budget needed to implement legal mandates, the Board of Forestry work plans, and key components of the agency's strategic initiatives.
- Was 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.
- Maintained a viable, effective, highly-skilled, and empowered workforce and organization.
- Identified and captured opportunities to increase efficiency and effectiveness.
- Ensured that individual revenue sources fund a fair and equitable portion of the internal service costs that are in direct relation to services and products utilized by the program.
- Aligned with the Board and agency missions, legal mandates, strategic initiatives, agency/program performance measures and the Governor's priorities.
- Partnered with other state natural resource agencies on issues of mutual interest.
- Innovated new ways for revenue generation, providing services, and stakeholder outreach and involvement that aim to reduce vulnerability to cyclical fluctuations.

## Agency Summary Narrative

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- Was responsive to changes in the situation during the development process itself and be flexible to change direction or course if needed.
- Clearly communicated the results of budget investments or reductions that impact forest resources and prioritized services that directly benefit, protect, and sustain Oregon's forest resources.

### *Major Information Technology Projects*

While the department has no request for 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*

See ORBIT'S report BDV104.



# 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 Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Dept	Prgm/ Div																					
8	1	ODF	ADMN	Agency Support	1, 2	4	\$0	\$0	\$49,696,573	\$364,769	\$ 50,061,342	126	125.50	Y	Y	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A	POP 102: \$289,517 OF, 1 Pos Count, 1.00 FTE POP 103: \$271,539 OF, 1 Pos Count, 1.00 FTE POP 109: \$814,618 OF, 3 Pos Count, 3.00 FTE POP 116: \$291,129 OF, 1 Pos Count, 1.00 FTE			
10	2	ODF	ADMN	Fire Protection Business Unit	11, 12	4	\$0	\$0	\$0	\$0	\$ -	0	0.00	N	N	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A				
24	4	ODF	ADMN	Billable Support Costs	1	4	\$0	\$0	\$2,495,397	\$0	\$ 2,495,397	0	0.00	N	N	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A				
23	3	ODF	ADMN	Shared Stewardship Forestry	1	4	\$0	\$0	\$0	\$0	\$ -	0	0.00	N	N	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A				
25	5	ODF	ADMN	Private Forests Accord Support			\$0	\$0	\$0	\$0	\$ -	0	0.00	N	N	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A				
							\$0	\$0	\$52,191,970	\$364,769	\$ 52,556,739	126	125.50									

**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 ORBITS

# Agency Summary Narrative

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 Agency Request					
Dept	Prgm/ Div																					
1	1	ODF	FP	Forest Patrol	11, 12	8	\$89,372,433	\$90,788,144	\$0	\$ 180,160,577	684	387.10	Y	Y	N/A	477, 526.041	N/A	POP 102: \$105,815 GF, 0 Pos Count, 0 FTE POP 103: \$99,056 GF, 0 Pos Count, 0 FTE POP 104: \$356,937, 0 Pos Count, 0 FTE POP 105: \$107,500 GF, 0 Pos Count, 0 FTE POP 107: \$2,513,766 GF, (\$188,170) OF, (1) Pos Count, (1.00) FTE POP 108: \$2 GF, \$4 OF, 4 Pos Count, (0.04) FTE POP 109: \$297,169 GF, 0 Pos Count, 0 FTE POP 110: \$15,232,000 GF, 0 Pos Count, 0 FTE POP 116: \$106,203 GF, 0 Pos Count, 0 FTE				
9	4	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					
14	5	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					
15	6	ODF	FP	Rangeland FPA	11, 12	8	\$2,120,032	\$0	\$0	\$ 2,120,032	6	6.00	Y	Y	N/A	477, 526.041	N/A	POP 107: \$281,273 GF, 1 Pos Count, 1.00 FTE				
16	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					
21	7	ODF	FP	National Fire Plan	11, 12, 14	8	\$0	\$0	\$20,293,056	\$ 20,293,056	22	28.88	Y	Y	N/A	477, 526.041	N/A	POP 105: \$613,677 FF, 3 Pos Count, 3.00 FTE				
8	3	ODF	FP	Fire Insurance	11, 12	8	\$1,868,713	\$0	\$0	\$ 1,868,713	0	0.00	N	N	N/A	477, 526.041	N/A					
2	2	ODF	FP	Forest Patrol Assessment Offsets	11, 12	8	\$14,000,000	\$0	\$0	\$ 14,000,000	0	0.00	Y	Y	N/A	477, 526.041	N/A	POP 111: \$14,000,000 GF, 0 Pos Count, 0 FTE				
23	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					
22	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					
							\$107,362,178	\$103,951,653	\$20,293,056	\$ 231,606,887	796	473.44										

### 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

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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																			Agency Number:		62900	
2023-2025 Biennium																						
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 Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request					
Dept	Prgm/ Div																					
NA	NA	ODF	EQP	Motor Pool Operations	N/A	4	\$620,000	\$14,984,189	\$0	\$ 15,604,189	17	18.49	Y	Y	N/A	526.143 - 526.152	N/A	POP 100: \$620,000 GF, 0 Pos Count, 0 FTE POP 101: \$100,000 OF, 0 Pos C count, 0 FTE POP 105: \$330,000 OF, 0 Pos Count, 0 FTE				
NA	NA	ODF	EQP	Radio Communications Operations	N/A	4	\$1,623,151	\$5,798,898	\$0	\$ 7,422,049	14	14.00	Y	N	N/A	526.143 - 526.152	N/A	POP 102: \$1,623,151 GF, 1 Pos Count, 1.00 FTE				
NA	NA	ODF	EQP	Wildfire Resiliency-Detection Cameras	11, 12	8	\$2,984,276	\$0	\$0	\$ 2,984,276	2	2.00	Y	N	N/A	526.143 - 526.152	N/A	POP 102: \$2,450,000 GF, 0 Pos Count, 0 FTE				
							\$5,227,427	\$20,783,087	\$0	\$ 26,010,514	33	34.49										

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

**Document criteria used to prioritize activities:**

Administrative function only, not prioritized.

# Agency Summary Narrative

**PROGRAM PRIORITIZATION FOR 2023-25**

<b>Department of Forestry</b>																						
<b>2023-2025 Biennium</b>																			<b>Agency Number:</b>		<b>62900</b>	
<i>State Forest Lands</i>																						
<b>Department-Wide Priorities for 2023-25 Biennium</b>																						
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 Agency Request					
Dept	Prgm/ Div																					
7	2	ODF	SF	Management of Common School Lands	1, 5, 9, 10 & 13	7	\$0	\$2,881,485	\$0	\$ 2,881,485	0	6.56	Y	N	C	Ch. 526, 530, 532, 629	N/A	POP 101: \$7,949 OF, 0 Pos Count, 0.04 FTE				
6	1	ODF	SF	Management of Board of Forestry Lands	5, 9, 10 & 13	6	\$0	\$116,570,719	\$987,406	\$ 117,558,125	208	197.67	Y	N	N/A	Ch. 526, 530, 532, 629	N/A	POP 101: (\$1,277,136) OF, (5) Pos Count, (5.03) FTE				
8	3	ODF	SF	Recreation, Education & Interpretation			\$2,410,236	\$0	\$0	\$ 2,410,236	9	8.50	Y	N			N/A	POP 101: \$2,410,236 GF, 9 Pos Count, 8.5 FTE				
							\$2,410,236	\$119,452,204	\$987,406	\$ 122,849,846	217	212.73										

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

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
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- 5 Criminal Justice
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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:			
Department-Wide Priorities for 2023-25 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	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 Agency Request					
Dept	Prjgm/ Div																					
4	2	ODF	FR	Forest Insect & Disease Management	13	9	\$1,981,117	\$0	\$ 1,981,117	5	3.63	N	N	N/A	527,310 527,370	N/A						
3	1	ODF	FR	Forest Practices Act Administration	3, 7	9	\$20,127,282	\$10,348,224	\$ 30,475,506	81	80.99	Y	Y	N/A	527,610 527,992	N/A	POP 102: \$33,285 GF, 0 Pos Count, 0 FTE POP 103: \$31,200 GF, 0 Pos Count, 0 FTE POP 104: (\$108,836) GF, (1) Pos Count, (0.70) FTE POP 109: \$93,600 GF, 0 Pos Count, 0 FTE POP 116: \$33,451 GF, 0 Pos Count, 0 FTE					
28	15	ODF	FR	Urban & Community Forestry Assistance	4	2	\$495,283	\$333,751	\$ 829,034	1	1.00	Y	N	N/A	528,500 528,515	N/A	POP 100: \$495,283 GF, 1 Pos Count, 1.00 FTE					
29	16	ODF	FR	Oregon Plan for Salmon & Watersheds	3, 9	9	\$622,512	\$0	\$ 622,512	1	1.40	N	N	N/A	541,351 541,420	N/A						
12	6	ODF	FR	Cooperative Forestry Partnerships	1, 7	9	\$0	\$295,073	\$ 295,073	0	0.00	N	N	N/A	315,104 321,367 527,610 - 527,992	N/A						
18	7	ODF	FR	Service Forestry	3, 7	9	\$0	\$0	\$17,373,512	\$ 17,373,512	26	27.17	Y	N	N/A	528,425 528,465	N/A	POP 100: \$374,870 FF, 0 Pos Count, 1.50 FTE POP 104: (\$84,803) FF, 0 Pos Count, (0.30) FTE POP 105: \$2,201,431 FF, 10 Pos Count, 10.00 FTE POP 108: (\$444,118) FF, (2) Pos Count, (2.00) FTE				
19	8	ODF	FR	Seed Orchard	3, 7	9	\$0	\$2,424,595	\$ 2,424,595	13	6.91	N	N	N/A	528,425 528,465	N/A						
23	14	ODF	FR	Tree Seedling Nursery Grants	3, 7	9	\$0	\$0	\$ -	0	0.00	N	N	N/A	528,425 528,465	N/A						
22	13	ODF	FR	FERNS On-going support	3, 7	9	\$131,922	\$87,328	\$ 219,250	1	1.00	N	N	N/A		N/A						
21	12	ODF	FR	Community Engagement & Climate Change	3, 7	9	\$893,295	\$0	\$ 893,295	5	3.50	Y	N	N/A		N/A	POP 100: \$893,295 GF, 5 Pos Count, 3.50 FTE					
11	4	ODF	FR	All Lands Initiative	3, 7	9	\$29,298,366	\$222,281	\$1,614,725	\$ 31,135,372	8	8.00	Y	N	N/A		N/A	POP 107: \$718,000 GF, 0 Pos Count, 0 FTE				
5	3	ODF	FR	Private Forests Accord	3, 7	9	\$27,901,579	\$1,934,824	-\$14	\$ 28,836,389	45	45.15	Y	N	N/A		N/A	POP 106: \$17,524,273 GF, \$140,000 OF, 0 Pos Count, 0 FTE				
25	11	ODF	FR	Federal Partnerships Support	3, 7	9	\$450,000	\$0	\$ 450,000	0	0.00	Y	N	N/A		N/A	POP 107: \$450,000 GF, 0 Pos Count, 0 FTE					
24	10	ODF	FR	Federal Forests Restoration	3, 7	9	\$10,366,562	\$7,217,089	\$7,637,235	\$ 25,220,886	52	48.61	Y	Y	N/A		N/A	POP 102: \$16,084 GF, 0 Pos Count, 0 FTE POP 103: \$15,085 GF, 0 Pos Count, 0 FTE POP 104: \$54,358 GF, 0 Pos Count, 0 FTE POP 107: \$442,860 GF, 2 Pos Count, 2.00 FTE POP 108: \$622,353 GF, \$6,611,840 OF, \$2,110,064 FF, 20 Pos Count, 19.09 FTE POP 109: \$45,256 GF, 0 Pos Count, 0 FTE POP 118: \$16,174 GF, 0 Pos Count, 0 FTE				
20	9	ODF	FR	Forest Resource Trust Administration	1	9	\$0	\$1,758,119	\$0	\$ 1,758,119	1	0.78	N	N	N/A	528,700 528,775	N/A					
							\$92,267,918	\$24,621,284	\$26,625,458	\$ 143,514,660	239	228.14										

**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

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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	
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 Agency Request	
Dept	Prgr/Div																	
17	2	ODF	PLAN	Resource Planning	1,2	4	\$1,118,376	\$1,886,416	\$0	\$ 3,004,792	10	9.47	Y	N		N/A	POP 100: \$543,079 GF, 2 Pos Count, 2 FTE POP 104: \$575,297 GF, 2 Pos Count, 2 FTE	
13	1	ODF	PLAN	Strategic Planning	1,2	4	\$311,599	\$1,370,213	\$0	\$ 1,681,812	6	6.00	Y	N		N/A	POP 104: \$805,349 OF, 3 Pos Count, 3 FTE	
27	4	ODF	PLAN	Planning Branch Support	1,2	4	\$173,109	\$934,501	\$328,947	\$ 1,436,557	2	2.00	Y	N		N/A	POP 104: \$173,109 GF, \$173,109 OF, 1 Pos Count, 1.00 FTE	
26	3	ODF	PLAN	Partnerships	1,2	4	\$533,809	\$883,907	\$0	\$ 1,417,716	5	5.00	Y	N		N/A	POP 100: \$262,270 GF, 1 Pos Count, 1.00 FTE POP 104: \$271,539 GF, 1 Pos Count, 1.00 FTE	
							\$2,136,693	\$5,075,037	\$328,947	\$ 7,540,677	23	22.47						

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

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
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- 7 Education & Skill Development
- 8 Emergency Services
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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	
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 Agency Request					
Dept	Prgm/Div																					
NA	NA	ODF	FAC	Facilities Management & Maintenance	N/A	4	\$0	\$6,146,321	\$0	\$ 6,146,321	0	0.00	N	N	N/A	276.227 276.285	N/A					
							\$0	\$6,146,321	\$0	\$ 6,146,321	0	0.00										

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

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

**19. Legal Requirement Code**

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

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

# Agency Summary Narrative

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 Agency Request			
Dept	Prgm/Div																				
NA	NA	ODF	DEBT	Debt Service Detail	N/A	4	\$17,258,885	\$2,557,080	\$2,036,453	\$0	\$ 21,852,418	0	0.00	Y	N	D	283.085 - 283.092, 286A.025 - 286A.035, 291.216	N/A	POP 112: \$596,037 GF POP 1113: \$54,465 GF, \$75,677 OF POP 116: \$568,503 GF, \$1,103,566 OF		
NA	NA	ODF	DEBT	Other Debt Related Costs	N/A	4	\$0	\$0	\$330,000	\$0	\$ 330,000	0	0.00	Y	N	D	283.085 - 283.092, 286A.025 - 286A.035, 291.216	N/A	POP 112: \$95,000 OF POP 113: \$35,000 OF POP 116: \$200,000 OF		
							\$17,258,885	\$2,557,080	\$2,366,453	\$0	22,182,418	0	0.00								

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

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
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- 8 Emergency Services
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- 12 Social Support

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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 Agency Request				
Dept	Prgm/ Div																				
NA	NA	ODF	CI	Capital Improvement Projects	N/A	4	\$0	\$10,399,047	\$0	\$ 10,399,047	0	0.00	Y	N	N/A	276.227, 276.229, 291.216	N/A	POP 112: \$5,200,00 OF			
NA	NA	ODF	CI	Deferred Maintenance	N/A	4	\$0	\$5,023,244	\$0	\$ 5,023,244	0	0.00	N	N	N/A		N/A				
							\$0	\$15,422,291	\$0	\$ 15,422,291	0	0.00									

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

- 1 Civil Justice
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- C Constitutional
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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**

<b>Department of Forestry</b>																					
<b>2023-2025 Biennium</b>																			Agency Number: <b>62900</b>		
<i>Capital Construction</i>																					
<b>Department-Wide Priorities for 2023-25 Biennium</b>																					
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 Agency Request				
Dept	Prgm/Div																				
NA	NA	ODF	CC	Capital Construction Projects	N/A	4	\$0	\$22,300,000	\$0	\$ 22,300,000	0	0.00	Y	N	N/A	291.224, 291.216	N/A	POP 113: \$1,300,000 OF POP 114: \$1,500,000 OF POP 115: \$2,500,000 OF POP 116: \$17,000,000 OF			
							\$0	\$22,300,000	\$0	\$ 22,300,000	0	0.00									

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

- 1 Civil Justice
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- 4 Administrative Function
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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS



## Agency Summary Narrative

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### Reduction Options

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

### Reduction Options

Agy Priority	Prgm/ Div	Prgm. or Activity Initials	Program Unit/ Activity Description	Category	GF	OF	FF	NL-FF	TOTAL FUNDS	Pos Count	FTE	Impact of Reduction on Services and Outcomes
1	Forest Resources	Landscape Resiliency Program (SB 762)	Grant program	SS	\$4,020,497.45							Reduces funding available for ODF-sponsored grant programs that support the landscape resiliency program, as outlined in SB 762. While counter to the department's efforts towards the outcomes outlined in SB762, these reductions would align closer to the practical realities of program implementation due to statewide capacity. May have some impact on Department capacity to build and expand related program elements such as Shared Stewardship and the 20-year Strategy. Will reduce matching funds available for federal grants.
2	Forest Resources	Small Forest land Grant Program (SB 762)	Grant program	SS	\$1,005,124.36							Reduces funding available for ODF-sponsored grant programs that support the small forest landowner program, as outlined in SB 762. While counter to the department's efforts towards the outcomes outlined in SB762, these reductions would align closer to the practical realities of program implementation due to statewide capacity. May have some impact on Department capacity to build and expand related program elements such as Shared Stewardship and the 20-year Strategy. Will reduce matching funds available for federal grants.
3	Forest Resources	FPA Field Implementation	PFA - 2 Natural Resource Specialist 2 (PN 5949, 5950)	PS	\$101,012.00	\$(101,012.00)			\$-	2		Fund shift. These PFA positions were given at an 87/13 fund split between GF and HT, the GF reduction would move these to the traditional 60/40 split. A corresponding increase in harvest tax would be needed to be able to meet the requirements of the PFA.
4	Forest Resources	FPA Field Implementation	2 Natural Resource Specialist 2; 1 Forest Manager 2 (PN 5951, 5952, 5936)	PS	\$166,722.00	\$(166,722.00)			\$-	3		Fund shift. These PFA positions were given at an 87/13 fund split between GF and HT, the GF reduction would move these to the traditional 60/40 split. A corresponding increase in harvest tax would be needed to be able to meet the requirements of the PFA.

## Agency Summary Narrative

Agy Priority	Prgm/ Div	Prgm. or Activity Initials	Program Unit/ Activity Description	Category	GF	OF	FF	NL-FF	TOTAL FUNDS	Pos Count	FTE	Impact of Reduction on Services and Outcomes
5	Forest Resources	FPA Field Support Team	PFA - 1 Natural Resource Specialist 3; 1 Information Systems Specialist 5 (PN 5909, 5918)	PS	\$115,808.00	\$(115,808.00)			\$-	2		Fund shift. These PFA positions were given at an 87/13 fund split between GF and HT, the GF reduction would move these to the traditional 60/40 split. A corresponding increase in harvest tax would be needed to be able to meet the requirements of the PFA.
6	Administrative Branch	Financial Services-PFU	Budget and Fiscal Manager 1 (Budgeted as PEMD) 7012 (Budgeted as 7008) 0004851	PS	\$112,388.40	\$339,542.00			\$451,930	1	1.00	Seasonal business need: Loss of historical familiarity with fire finance support during fire season. Ongoing business need: loss of manager dedicated to overseeing the Protection Finance Unit.
7	Administrative Branch	Motor Pool	Info Systems Specialist 2. C1482 Pos No: 0262	PS	\$54,609.50	\$218,438.00			\$273,048	1	1	Provided the Asset Works project is completed and implemented, IT/data base duties will no longer be necessary, and the fleet manager duties can be absorbed by the motor pool manager with support from an AS2 position.
8	Administrative Branch	Financial Services-PFU	Accounting Technician 0212 0003611	PS	\$61,916.53	\$187,059.00			\$248,976	1	1	Seasonal business need: Loss of support to the Aviation Unit. Ongoing business need: Loss of individual dedicated to reconciling/billing "Salem" related agreements (e.g., co-op, FEPP/FFP).
9	Administrative Branch	Information Technology-Comms	COMMUNICATIONS SYS ANALYST 2 C2169 Pos No: 0005767	PS	\$219,550.00	\$-			\$219,550	1	1	Slower rollout of detection cameras - Rank 1
10	Administrative Branch	Financial Services-PFU	Fiscal Analyst 2 1244 Pos No: 0003438	PS	\$87,969.21	\$265,768.00			\$353,737	1	1	Seasonal business need: Loss of back-up for severity coordination during fire season. Ongoing business need: Elimination of Protection Division financial services support (e.g., fiscal budgets, reporting, etc.).
11	Protection	Rural Protection	RPA Program pass through reduction	SP	\$282,415.00				\$282,415	0	0	Eliminates pass through funding to support insurance for RFPA's
12	Protection	District Fire Suppression	Reduce S&S across all Districts/HQS	SS	\$1,071,925.00	\$2,810,977.00			\$3,882,902	0	0	Impacts the ability of the ODF Districts to provide an adequate level of protection and meet the KPM of 98 % of all fires extinguished at 10 acres or less

## Agency Summary Narrative

Agy Priority	Prgm/ Div	Prgm. or Activity Initials	Program Unit/ Activity Description	Category	GF	OF	FF	NL-FF	TOTAL FUNDS	Pos Count	FTE	Impact of Reduction on Services and Outcomes
13	Forest Resources	Landscape Resiliency Program (SB 762)	Grant program	SS	\$3,851,288.02							Further reduces funding available for ODF-sponsored grant programs that support the landscape resiliency program, as outlined in SB 762. While counter to the department's efforts towards the outcomes outlined in SB762, these reductions would align closer to the practical realities of program implementation due to statewide capacity. May have some impact on Department capacity to build and expand related program elements such as Shared Stewardship and the 20-year Strategy. Will reduce matching funds available for federal grants.
14	Forest Resources	Small Forest land Grant Program (SB 762)	Grant program	SS	\$962,822.01							Further reduces funding available for ODF-sponsored grant programs that support the small forest landowner program, as outlined in SB 762. While counter to the department's efforts towards the outcomes outlined in SB762, these reductions would align closer to the practical realities of program implementation due to statewide capacity. May have some impact on Department capacity to build and expand related program elements such as Shared Stewardship and the 20-year Strategy. Will reduce matching funds available for federal grants.
16	Protection	District Fire Suppression	Reduce ODF Distict Engine Modules: 1 FO, 1 WFSS, Vehicle and S&S (x12)	PS & SS	\$836,244.00				\$836,244	24	8	Reduces ODF engine capacity by 12 engines. Impacts the ability of the ODF Districts to provide an adequate level of protection and meet the KPM of 98 % of all fires extinguished at 10 acres or less
15	Protection	FPA Fire Suppression	Forest Protective Associations General Fund Support	SP	\$892,644.00				\$892,644	0	0	Impacts the ability of the associations to provide an adequate level of protection and meet the KPM of 98 % of all fires extinguished at 10 acres or less
17	Administrative Branch	Public Affairs	Word Processing Tech/Word Processing Tech 2/#02117 (WD) - Pos No: 0000039	PS	\$80,348.71	\$138,897.00			\$219,246	1	1	Reduction in word processing support capabilities

## Agency Summary Narrative

Agy Priority	Prgm/ Div	Prgm. or Activity Initials	Program Unit/ Activity Description	Category	GF	OF	FF	NL-FF	TOTAL FUNDS	Pos Count	FTE	Impact of Reduction on Services and Outcomes
18	Administrative Branch	Contract Services	Procurement Contract Specialist 2 000000012564 Vacant 0004583	PS	\$121,185.72	\$209,491.00			\$330,677	1	1	Vacant Position workload would need to be redistributed to the other two PCS 2 positions.
19	Administrative Branch	Public Affairs	Public Affairs Specialist 2/Public Affairs Officer/34106 (WD) - Pos No: 0003875	PS	\$173,784.89	\$300,418.00			\$474,203	1	1	Reduction in PA Program's ability to provide adequate support to agency divisions and programs
20	Administrative Branch	Human Resources	HRA 1319/# 2475	PS	\$80,348.71	\$138,897.00			\$219,246	1	1.00	Not having this position will create a significant impact the team. This position provides support for hiring and processing during season.
21	Administrative Branch	Human Resources	HRA2 0005484	PS	\$124,701.70	\$215,569.00			\$340,271	1	1	Reduces capacity in Human Resources for recruitment and classification & compensation studies. Has downstream effects on operational functions with their ability to address vacant positions.
22	Administrative Branch	Information Technology-App Dev	INFO SYSTEMS SPECIALIST 6 C1486 Pos No: 0005393	PS	\$176,569.68	\$305,232.00			\$481,802	1	1.00	Reduced AppDev testing and documentation.

<b>Total</b>	<b>\$14,599,874.90</b>
<b>Total General Fund</b>	<b>\$145,998,749.00</b>
<b>Reduction Target (10%)</b>	<b>\$14,599,874.90</b>

# Agency Summary Narrative

## 2023-25 Organization Chart

### Agency Request Budget

