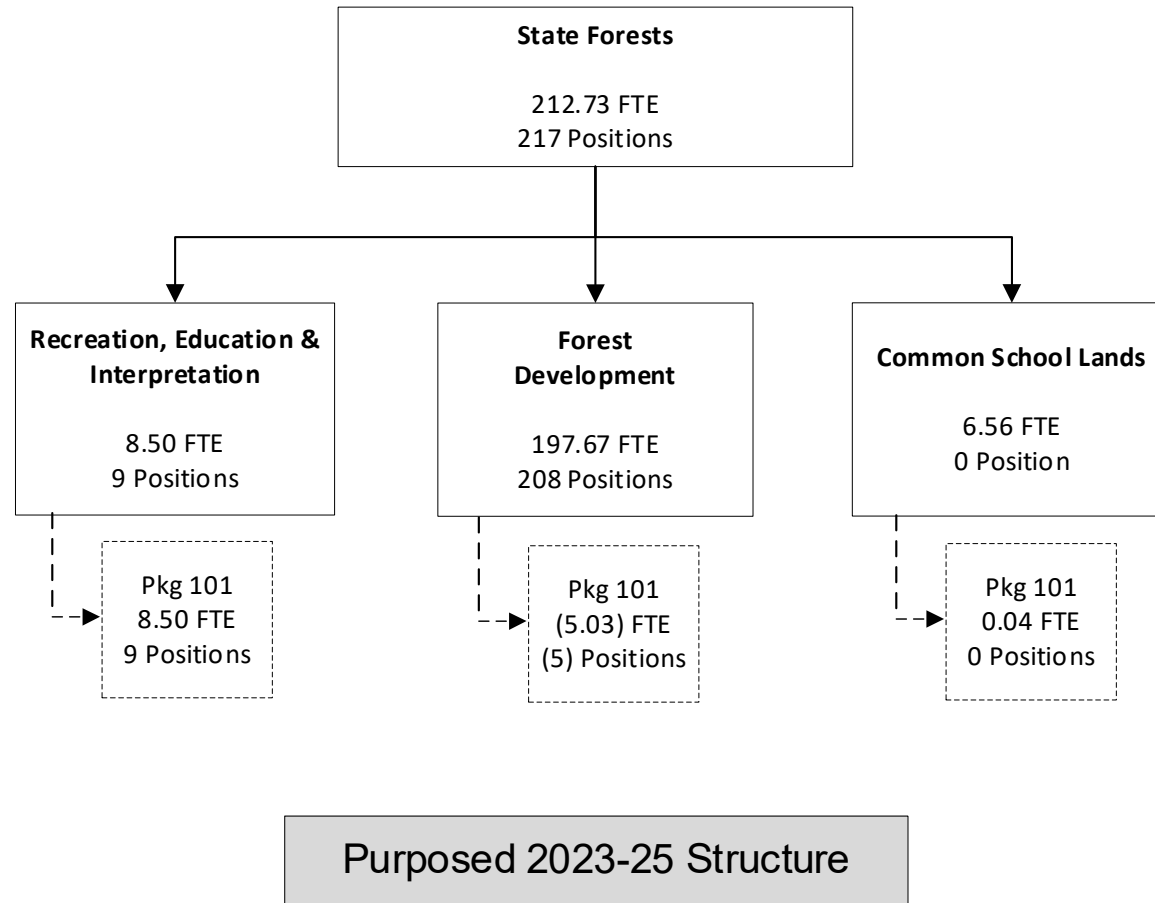
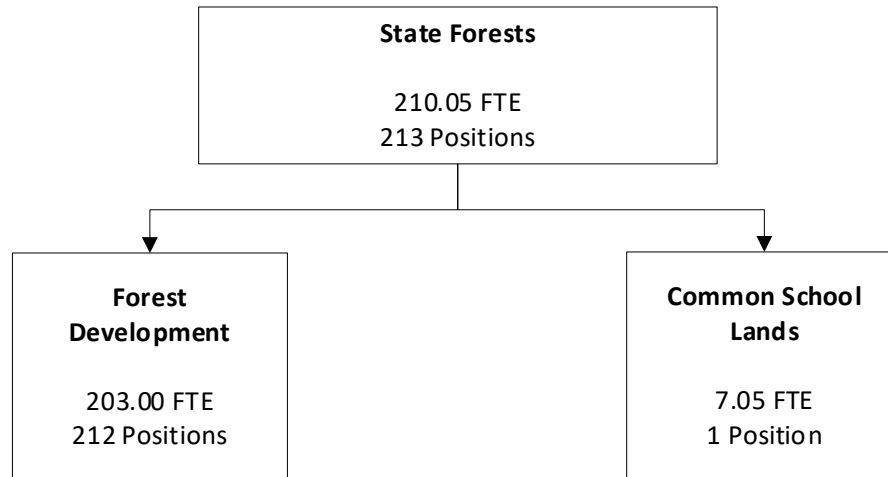


State Forests Division Narrative

Organization Charts



State Forests Division Narrative



Prior 2021-23 Structure

State Forests Division Narrative

Executive Summary

Long-term focus areas impacted by the program

Primary focus area: Deliver State Services Effectively and Efficiently

Secondary focus area: Future Ready Oregon (closing the gap between current & future workforce)

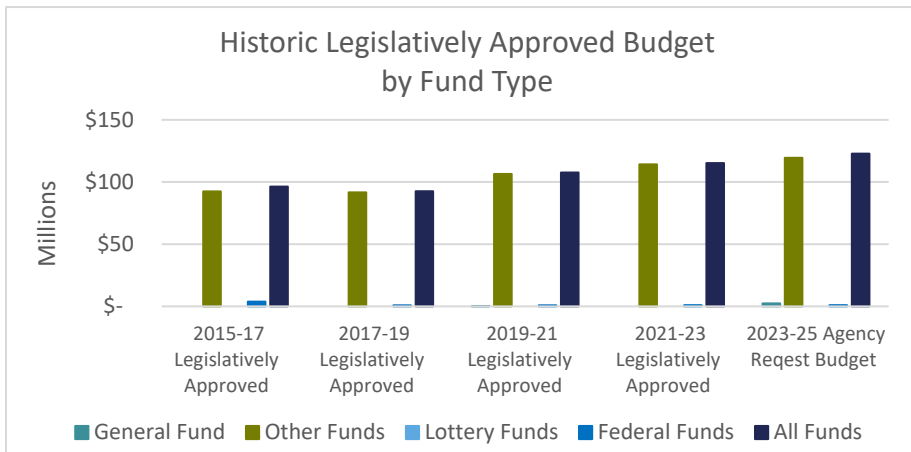
Tertiary focus area: Increasing Educational Outcomes (hands on learning)

Primary program contact

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michael.wilson@odf.oregon.gov

Graphical representation of the program unit's funds budget over time



Division overview

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. The designation and management of Common School Forest Lands is described in Oregon Revised Statutes 530.460 through 530.520. 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.

The State Forests Division is almost entirely funded through the sale of timber. The counties that deeded these forests to the state have a recognized interest in receiving revenues from these forest lands. Revenue generated through forest management is split with the counties in which these forests are managed. The counties receive 63.75 percent of the revenue, with the remaining 36.25 percent retained by the division in an account known as the Forest Development Operating Fund. The Forest Development Operating Fund is used to plan and implement core business such as management planning and timber sales; reforestation, young stand management, and forest stand inventory; threatened and endangered species surveys and protection measures; road construction and maintenance; education, interpretation, and recreation programs and infrastructure; facilities operations; research and monitoring; policy analyses and legislative actions; litigation expenses; and wildfire protection. It also allows ODF resiliency to continue to support operations during downturns in timber markets. Looking beyond the 2023-25 biennium, estimated costs are \$100,758,252 for 2023-25, and \$104,651,050 for 2025-27.

State Forests Division Narrative

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

Division funding request

For 2023-25, the State Forests Division is requesting \$122,849,846 All Funds (\$2,410,236 General Fund, \$119,452,204 Other Funds, \$987,406 Federal Funds).

The division's management practices provide sustainable social, economic and environmental benefits to Oregonians. In 2023-25, the division expects the following results:

- **Social Benefits:** State forests provide ecosystem services that enhance the quality of life for all Oregonians and draw visitors. Active forest management provides revenue for counties, social services and education. It builds communities by supporting family-wage jobs and contributing to local, regional and state economies. The division provides lasting and diverse outdoor recreational, interpretive, and educational experiences that inspire visitors to enjoy, respect, and connect with Oregon's state forests. The Tillamook Forest Center provides hands-on education and interpretation activities in outdoor settings and interpretative classrooms. The Center provides education programs for thousands of school children and educators and thousands of visitors learn about forests and forestry each year. In partnership with the Department of Corrections, ODF provides a work program at South Fork Forest Camp to approximately 200 minimum security adults in custody. This work program performs a variety of necessary task associated with forest management, recreation facilities, trail maintenance and fire suppression. This work program currently has the lowest recidivism rates of any correctional facility in Oregon and teaches job skills to men and provides options for employment after prison, empowering them to be self-sufficient and providing social benefits to all Oregonians.
- **Economic Benefits:** Timber sales are expected to generate \$139 million for counties in which state forests are managed by the division; \$7.2 million for the Common School Fund; and \$79 million for the department's management of Board of Forestry lands. State forest timber harvests support approximately 770 direct jobs and 2,125 total jobs. Timber revenues distributed to the counties support local K-12

education, health and human services, public safety and other essential community functions. Common School Fund income estimates are roughly 25 percent higher than last biennium. Indirect economic benefits associated with services such as recreation, drawing visitors to rural communities, and maintaining healthy forests, habitats, and watersheds have not been quantified.

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

Division description

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

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

Board of Forestry lands were acquired after fires, extractive logging and tax foreclosures during the last century. Through time and purposeful management they have been, and can continue to be, restored to healthy, productive forests. These lands include the Tillamook, Clatsop, Santiam, Gilchrist and Sun Pass state forests, and scattered parcels throughout western

State Forests Division Narrative

Oregon. By law, the State Forests Division manages these forestlands to achieve “greatest permanent value,” to the people of Oregon (OAR 629-035-0010) defined in administrative rule as “healthy, productive and sustainable forest ecosystems that, over time and across the landscape, provide a full range of social, economic and environmental benefits for Oregonians.” Many state forests are near urban areas and are easily accessible for most Oregonians. The division’s operational costs associated with achieving greatest permanent value are funded with a portion of timber sale revenue from harvest on state forests. The Forest Trust Land Advisory Committee advises the Board and the division on issues related to the management Board of Forestry Lands, on behalf of the counties that that originally deeded these lands to the state.

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

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

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

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

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

The mandate for the Common School Lands is codified in the Oregon Constitution (Article VIII, Section 5) and authorizes the State Land Board to manage Common School Forest Lands “with the object of obtaining the greatest benefit for the people of this state, consistent with the conservation of this resource under sound techniques of land management.” The primary obligation of the Land Board, as trustee, is to manage and protect these lands for the maximum short and long-term benefit of the public schools in a manner that is consistent with sound stewardship, conservation and business management principles. The designation and management of Common School Forest Lands are further described in ORS 530.460 through 530.520, specifically that the “State Forester shall manage, control and protect such forests and forestlands so as to secure the greatest permanent value of the lands to the whole people of the State of Oregon, particularly for the dedicated purposes of the lands and the common schools to which the resources of the lands are devoted.” The State Forests Division manages Common School Forest Lands under a management agreement with DSL, under which the division is compensated for operational expenditures.

Cost drivers. Factors putting pressure on the State Forests Division’s economic sustainability include increased public demands for State Forests’ services, timber market fluctuations, international competition, legal costs associated

State Forests Division Narrative

with lawsuits, and escalating administrative costs. The State Forests Division is interconnected with all ODF divisions to support the successful completion of the entire agency's mission including those associated with Cohesive Wildfire Strategy: Restore and Maintain Landscapes, Fire Adapted Communities and Safe and Effective Wildfire Response.

Dependent on Timber Revenue. The State Forests Division relies on timber sale revenue to support operations and generate income for the counties. With the division distributing 63.75 percent of timber revenue with the county where the timber was harvested and the remaining 36.25 percent remaining with the division used to cover division costs. The division faces a long-term funding challenge as increased costs threatened to outpace income earned from timber harvests. This funding model makes the division vulnerable to litigation, shifts in the timber market, or changes in forest conditions from disturbances such as fire, flood, insects, disease, and windstorms. These conditions suggest that a business model with greater flexibility and diverse income streams would provide greater financial stability.

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

Tillamook State Forest Restoration. The Tillamook State Forest burned in four large catastrophic fires between 1933 and 1951 known geographically as the Tillamook Burn. After the fires the lands had little value, and many landowners salvaged what they could and then defaulted on their property taxes. Ownership of tax-default lands went to the counties, which did not have the resources to manage or rehabilitate the lands. The counties deeded the forest to the Department of Forestry and Oregonians approved bonds to begin what was the largest reforestation effort of its time. Today, The Tillamook State Forest encompasses 348,970 acres and supports important habitat for native fish and wildlife, provides recreation opportunities, supports timber-related economies, and provides essential revenues to county governments. However, the scale of the fire disturbances, coupled with subsequent salvage efforts left the lands with few snags or other wildlife components, many legacy roads that threaten aquatic resources, and relatively low tree species diversity. Approximately 26 percent of the Tillamook District is dominated by deteriorating alder stands due to the challenges of

reforestation following the Tillamook Burn. Swiss Needle Cast, a disease that can significantly reduce the vitality of Douglas-fir. Aerial surveys, research plots, and stand growth evaluations show a significant loss of growth in 46 percent of Douglas-fir stands impacted by SNC. These low-value stands, combined with operational constraints such as steep slopes, lead to expensive logging practices and have a significant impact on the ability to generate revenue and implement habitat enhancement projects. Restoring this forest, while potentially a costly endeavor, is a good business decision that will have immediate benefits to local communities and establish a healthy and productive forest for future generations.

The estimated cost for 2025-27 is \$130,080,644 and for 2027-29 is \$137,819,666.

Program justification and link to long-term outcome

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

Delivering state services more effectively and efficiently. During the 2017-19 biennium State Forests began the implementation of the Woods Accounting & Log Tracking (WALT) system. WALT is now in use by State Forests staff daily, and the new system is undergoing continuous process improvements during the 2021-23 biennium. The WALT system is intended to more effectively and efficiently deliver state services. ODF's state forest land management activities include several key business processes including timber sale appraisals, sale preparation, timber sale tracking, log accountability and revenue tracking. Prior to WALT, ODF relied on a variety of systems and processes to manage and report this data including: stand-alone Geographic Information Systems that contain the natural resource data (such as vegetation inventories, wildlife species and habitats, and road/stream information), a Timber Revenue Accounting System, which is an antiquated mainframe application that includes income and disbursement information, and stand-alone Microsoft Access and Excel databases that capture and report both natural resource inventory and management cost data, as well as revenue forecasts, log prices, and timber appraisal information.

These systems outlived their planned life expectancy, creating inefficiencies and increased risks to business processes. ODF invested in the WALT system to address these issues, and to achieve the ultimate goal of more effectively and

State Forests Division Narrative

efficiently delivering state services. The WALT system and databases manage the details associated with the sale of approximately 230 million board feet of timber per year and the corresponding collection of more than \$100 million in annual revenues.

Future Ready Oregon (closing the gap between current & future workforce). During the 2017-19 biennium, State Forests developed a new organizational structure that was fully implemented entering the 2021-23 biennium. The goal of this effort was to build a bridge to the modern-day era of public land management and to more efficiently deliver government services through an organizational structure that appeals to the modern workforce.

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

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

- a) Provide employees with meaningful career pathways and advancement potential resulting in high job satisfaction
- b) Contribute to a more nimble and adaptable organization that can be scaled to changes in workload and budgets more effectively such that the workforce, workload, and budget are aligned
- c) Transition to a new organizational structure and implements business process changes with the least impact to employees while still meeting business needs
- d) Provide increased revenue and/or decreased cost resulting in better aligned expenditures with revenue and progressing towards financial viability for the State Forests Division
- e) Evaluate opportunities to centralize routine workloads where duties and geography allows
- f) Allow for an aligned and empowered workforce with clarity on decision-making authority, scope of responsibility, and accountability
- g) Increase overall productivity and effectiveness
- h) Improve consistency and efficiency in working across the division(s)
- i) Keep employees informed and aware of anticipated outcomes
- j) Maintain local relationships

Increasing educational outcomes

Revenue to Local Schools. Timber revenue from Board of Forestry lands flows to counties where the state forests are located. About \$68 million is distributed annually to fund local schools and other public services. Timber income from Common School Forest Lands are transferred to the Common School Fund. The Tillamook Forest Center provides forestry education experiences to about 55,000 visitors per year. Of these visitors about 15,000 people participate in hands-on education and interpretation programming opportunities that increases Oregonians’ outdoor education outcomes.

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

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

Division performance

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

Timber harvests and revenue (five-year annual averages FY17-FY21)

Land type	Total Revenue (net revenue generated from timber harvest)	Distributed Revenue (counties, schools, local taxing districts)	Retained Revenue (ODF share for forest management)	Harvest (millions of board feet)
Board of Forestry	\$117 Million	\$73 Million	\$43 Million	275

State Forests Division Narrative

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

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

- Models from the Bureau of Business and Economic Research on Oregon's operations indicate that State Forests five-year average timber harvests provide approximately 770 direct jobs and 2125 total jobs and adds \$193 million in labor income directly to the state economy.
- Prior to Covid closures, 50,000 people per year visited the Tillamook Forest Center and learned about the forest's story of restoration. Another 14,000 participated in education and interpretation programs.
- For Common School Forest Lands, harvest levels for the past five years have averaged 7.7 million board feet, which generated \$2.4 million annually to the fund.
- The department has a rich tradition of protecting and enhancing streams on lands that it manages. Since 2010, nearly 45 miles of fish access has been restored and 46 fish barriers have been removed, modified, or replaced.
- State forests provide important habitat for native wildlife including the threatened Northern Spotted Owl and Marbled Murrelet. There are 160 resident owl sites on or adjacent to ODF managed lands where their circle of protection overlaps ODF managed lands. The area of ODF-managed lands that is overlapped by a resident spotted owl circle is 91,162 acres. There are 133 protected Marbled Murrelet Management Areas (including designated occupied habitat and buffers) totaling 19,541 acres.
- The division provides significant outdoor recreation opportunities, including camping, fishing, hunting, hiking, mountain biking and off-highway motorized recreation, among other uses. Recreation users total more than 1,500,000 per year, and nearly 12,000 people use designated campgrounds. The State Forests Division provides about 475 miles of trails for motorized use and 146 miles for non-motorized use.
- The division's South Fork Forest Camp provides specialized training and manages the work and daily activities of up to 200 adults in custody as

they provide cost-effective labor for reforestation, campground and trail maintenance, and wildland firefighting across the state. In 2019, South Fork crews responded to eight fires in northwest Oregon and three large fires in southwest Oregon. Crews planted nearly 67,000 trees, managed more than 85 miles of recreation trails, and maintained dozens of campgrounds and day-use areas. The crews also support special projects such as tree seed harvesting and delivering the State Capitol holiday tree.

Enabling legislation/program authorization

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

Funding streams

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

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

2023-25 funding proposal compared to program authorization for 21-23.

The State Forests Program's 2023-25 funding proposal remains very similar to the 2021-23 budget and maintains the current service level provided in 2021-23, with the exception of the following two Policy Option Packages (POPs):

POP #101 Recreation, Education, & Interpretation: This policy option package will provide critical investments to ensure the department can continue providing a range of statutorily-mandated public benefits associated with education and interpretation that contribute to keeping Oregon's citizens' connected to forests. Through this package, proposed investments would provide the resources required for ensuring the current and next generation of Oregonians can enjoy recreation and outdoor education on state forests.

State Forests Division Narrative

Program Narrative

Further explanation: A major issue for the State Forests Division is the involvement in one major lawsuit that was filed by five fishing and conservation groups related to Coho salmon under the Endangered Species Act. Litigation requires significant and unanticipated staff work to prepare a legal defense and thus greatly increases operating costs. Basic program functions are constrained as day-to-day operating efforts must be redirected to defend against litigation.

The department relies on all employees to carry out the top agency mission — wildland fire protection — particularly during high fire activity. This includes both direct fire assignments and covering core business functions in the absence of deployed individuals. This is a highly efficient way of providing specialized, intermittently needed services to suppression effort. However, it can have a negative impact on accomplishing core business within the State Forests Division. Increased large fire frequency on the landscape has resulted in fatigue and strain on the state forests staff and created challenges in accomplishing core State Forests Division business functions.

Important background for decision makers

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

Revenue

Operating and administrative costs for managing state-owned forests are supported almost entirely by timber sale revenue (98 percent). On Board of Forestry lands, the law requires about 63.75 percent of the income to go to counties, which in turn distribute funds to local taxing districts. The department retains the remaining 36.25 percent in the Forest Development Operating Fund for all aspects of managing the lands, including forest management, resource protection, and recreation, education and interpretation.

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

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

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

Proposed new laws

None.

Essential Packages

Pkg 010-Vacancy Factor and Non ORPICS Personal Services

This package includes standard inflation of 4.2% on non-ORPICS items such as temporaries, overtime, shift differential, all other differentials, and unemployment compensation, including the OPE associated with them.

Pkg 031-Standard Inflation

The purpose of this package is to include a set of standardized inflation rates for all agencies, increasing their budgets above their final base amounts for all non-personal-services expenditure accounts. These rates are 4.2% for standard or “generic” accounts, and then larger rates for “Price List Accounts,” specifically 8.8% for Professional Services and 21.10% for Attorney General charges. There is no change to position counts or FTE.

Policy Packages

Package Number	Component Title	All Funds	Positions / FTEs
101	Recreation, Education & Interpretation	\$1,141,049	4/3.51
Total Packages:		\$1,141,049	4/3.51

State Forests Division Narrative

Package Narrative

Package 101-State Forests – Interpretive Education

Purpose: Few places embody Oregon and the Pacific Northwest like the 730,000 acres of Oregon’s State Forests. On these lands, visitors enjoy towering Douglas fir trees, turquoise rivers home to some of the strongest steelhead and salmon runs on the West Coast, and a diverse network of trails, campgrounds, and day use areas that accommodate users from across Oregon and beyond. These forestlands are actively managed under forest management plans to provide economic, environmental, and social benefits to Oregonians. Timber sales on these forests produce jobs and revenue that funds counties, local districts, and schools throughout the state. These forests also offer recreation and educational opportunities and provide essential wildlife habitat and clean water. However, many of these lands and the opportunities they provide remain unknown and unfamiliar to Oregon’s disadvantaged and under-represented communities.

Oregon’s Statewide Comprehensive Outdoor Recreation Plan states that “underserved residents are much less likely to have visited natural areas than traditionally well-served residents” for several reasons. Some of the most common constraints or barriers to visiting parks and natural areas are lack of awareness, not knowing where to get information about these places, and lack of emotional attachment to these areas (2019-2023 Statewide Comprehensive Outdoor Recreation Plan, Oregon Parks and recreation Department, p. 64). This policy option package will provide strategic investments to enable the Oregon Department of Forestry’s Recreation, Education, and Interpretation Program to address the most significant barriers to access for under-represented communities on State Forests and better communicate why and how State Forest Lands are actively managed to provide the “Greatest Permanent Value” for Oregonians of both current and future generations.

As provided in ORS 530.050 (Management of lands acquired), “greatest permanent value” means healthy, productive, and sustainable forest ecosystems that over time and across the landscape provide a full range of social, economic, and environmental benefits to the people of Oregon. An integral part of Greatest Permanent Value lies in providing equitable recreation and personal enrichment experiences on State Forests. Within the broader State Forest Division, the mission for the Recreation, Education, and Interpretation Program is to create lasting and diverse outdoor recreational, interpretive and

educational experiences that inspire visitors to enjoy, respect and connect with Oregon’s state forests. There are a wide range of recreation opportunities and facilities with most of the services provided on the Astoria, Tillamook, Forest Grove and North Cascade districts. Campgrounds include semi-primitive walk-in and drive-in sites, specific sites for equestrian and OHV use, as well as a variety of day use areas. Non-motorized trails and motorized trails service a variety of user groups. The Tillamook Forest Center (TFC) provides interpretative opportunities for visitors to learn about State Forests, forest resources and forest management. The center also educates thousands of schoolchildren and educators every year.

Agency leadership is proud of the work done through the REI program, but recognizes current stakeholders are not representative of all socio-economic and cultural identities. This is due in large part to the limited reach and awareness of State Forests in underserved communities. As the Oregon Department of Forestry develops a Habitat Conservation Plan for State Forests, increasing recreational use, climate change, and wildfire issues are converging with significant impacts on quality of life in Western Oregon and beyond. The need for interpretive programming to involve and educate the public during this critical time in the evolution of State Forests has never been greater, but efforts must include all Oregonians, not only those with the means and capability to visit the Tillamook Forest Center, or spend a day mountain biking or motorcycling on state forest trails. This policy option package would extend ODF’s REI program into new and underserved communities by increasing the range and scope of the program’s interpretive efforts and promoting Volunteer Stewardship Program opportunities among new and under-represented audiences. The ultimate outcome of this work will be to lower barriers to access and help the agency ensure that all Oregonians have access to their State Forests and the myriad of benefits they provide.

How achieved: This policy option package will allow the Recreation, Education, and Interpretation (REI) Program to create a mobile interpretive unit that will expand State Forest programming beyond the Tillamook Forest Center into State Forest campgrounds which are often utilized by under-represented communities, as well as beyond state forest lands and into classrooms in disadvantaged communities. These funds will leverage ODF’s investments in the REI Program by expanding two seasonal positions to full-time, increase REI’s capacity with the addition of 2.5 FTE interpretive staff

State Forests Division Narrative

positions dedicated to off-site interpretive and digital programming, and formalize REI’s Volunteer Engagement Program by adding a volunteer coordinator position similar to other natural resource agencies in the state (OPRD, ODFW).

Now is an ideal time for strategic investments in the ODF’s interpretive efforts, as the REI Program is finalizing a five-year strategic plan with an emphasis on storytelling around the opportunities available on State Forests, as well as ODF’s broader mission of forest management across the state. A foundational principle of the strategic plan is to develop and adapt REI’s policies, programs and practices to be more inclusive, connected and responsive to a broader audience and changing demographics on State Forest lands. A core strategy in becoming more inclusive, connected, and responsive is expanding interpretive and educational experiences beyond the Tillamook Forest Center and across the State Forest system, with a deliberate and mindful focus on reaching underserved communities and new audiences. Current I&E funding hampers the program’s ability to reach beyond the walls of the Tillamook Forest Center, but the funding proposed in this package will allow interpretive and educational program staff to meet underserved communities where they are, rather than asking those communities to come to the TFC. Funding will also allow the REI program to formalize its Volunteer Engagement Program efforts through the addition of a Volunteer Coordinator, and provide more opportunities for Oregonians to get their hands dirty in the name of shared stewardship of state forest lands and infrastructure.

Staffing impact: Establishment of four positions and 3.51 FTE.

Quantifying results: Describe how your agency will quantify your results if the proposal is approved (policy packages only). Once the method of quantifying the results has been described, include a timeline with periodic performance target milestones. These measurements do not need to be limited to agency Key Performance Measurements, but could include agency operational measures. The REI Program will develop metrics to tabulate the number of constituents reached through the mobile interpretive efforts outlined in this Program Enhancement Package. Further success indicators will be deployed to determine efficacy of programming specifically aimed at top line educational messaging critical to the Agency’s mission: fire prevention and the implications of

catastrophic wildfires; active forest management in support of *Greatest Permanent Value*; the interplay between forest ecology and global climate change.

Revenue source: There is the potential for increased donations to the State Forests Trust of Oregon (SFTO), who works on behalf of supporting the Recreation, Education and Interpretation Program. All mobile interpretive programming will highlight the work of the SFTO acting on behalf of the REI Program to support key projects and program initiatives.

	<u>Agency Request</u> <u>Budget</u>	<u>Governor’s</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$2,410,236		
Other Funds	(\$1,269,187)		
Federal Funds	\$0		
All Funds	\$1,141,049		
Position/FTE:	4/3.51		

State Forests Division Narrative

Detail of Revenue 107BF07

Source	Fund	ORBITS Revenue Acct	2019-2021 Actuals	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25 Agency Request	2023-25 Governor's	2023-25 Legislatively Adopted
Park User Fees	3400	0255	\$157,405	\$0	\$0	\$0		
Charges for Services	3400	0410	\$64,528	\$0	\$0	\$0		
Admin and Service Charges	3400	0415	\$67,015	\$0	\$0	\$0		
Rents and Royalties	3400	0510	\$64,658	\$0	\$0	\$0		
Sales Income	3400	0705	\$184,679	\$0	\$0	\$0		
State Forest Lands Sales	3400	0730	\$246,149,468	\$262,589,125	\$262,589,125	\$259,237,647		
Common School Lands Sales	3400	0735	\$5,450,586	\$8,276,508	\$8,276,508	\$8,276,508		
Donations	3400	0905	\$97,826	\$0	\$0	\$0		
Grants (Non-Fed)	3400	0910	\$30,000	\$0	\$0	\$0		
Other Revenues	3400	0975	\$170,927	\$8,573,025	\$8,573,025	\$26,644,315		
Federal Funds	6400	0995	\$2,500	\$950,000	\$950,000	\$987,406		
Transfer In-Intrafund	3400	1010	\$4,374,032	\$0	\$0	\$0		
Transfer In-Intrafund	6400	1010	\$12,569	\$0	\$0	\$0		
Tsfr From Lands, Dept of State	3400	1141	\$2,939,619	\$4,819,961	\$4,819,961	\$4,819,961		
Tsfr From Military Dept, Or	3400	1248	\$623,166	\$0	\$0	\$0		
Tsfr From Parks and Rec Dept	3400	1634	\$1,571,738	\$1,787,438	\$1,787,438	\$2,251,097		
Tsfr From Fish/Wildlife, Dept of	6400	1635	\$694,000	\$0	\$0	\$0		