Budget Summary
Chart 1 – Legislatively Adopted Budget by Program Area

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

The Legislatively Adopted Budget includes 1,335 positions (1006.07 FTE).
Chart 2 – Historic Full-Time Equivalents

Chart 2 shows historic full-time equivalents (FTE) for the department over the last six biennia and the Legislatively Adopted Budget for 2021-23. The 2021-23 FTE count is 1006.07. The 21-23 biennium has the highest FTE count for the department; the previous high was 2015-17 with 878 FTE. The lowest biennium for FTE was 2011-13 with 852.19.
Most of the Legislatively Adopted Budget's 1006.07 FTE reside in the Fire Protection and State Forests divisions.
Chart 4 – Legislatively Adopted Budget by Fund Type

This chart shows the department’s 2021-23 Legislatively Adopted Budget by Fund Type. The department’s 2021-23 budget consists of 59.5% Other Funds, 32.1% General Fund, 0.5% Lottery Funds, and 7.9% Federal Funds.
For 2021-23, six of the department’s program areas are supported by General Fund. These programs are Fire Protection, Private Forests, Federal Forests Restoration, Agency Administration, Equipment Pool, and Debt Service. General Fund in these programs leverages both Other and Federal Fund dollars. In the case of the Fire Protection and Private Forests divisions, the Other Fund linkages are statutorily established as forest landowner assessments for fire protection and the Oregon Forest Products Harvest Tax for Forest Practices Act administration.

Over 50% ($84.6 million) of the department’s General Fund allocation is found in the Fire Protection Division.
**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**
ODF serves the people of Oregon by protecting, managing, and promoting stewardship of Oregon’s forests to enhance environmental, economic, and community sustainability.

The department’s top priority is providing fire protection on 16 million acres – just over half of Oregon’s forestland base and a $60 billion asset. This public-private partnership, part of a complete, coordinated system that also involves landowners, forest protective associations and other public agencies, seeks to protect public safety and to minimize cost and natural resource damage associated with wildfire.

The department also manages 762,000 acres of state-owned forests for multiple benefits, enforces the Forest Practices Act (a cornerstone of environmental protection in Oregon) and provides guidance and expertise to keep working forestlands in forest use so that all Oregonians can continue to enjoy their benefits.

The department also provides urban forestry assistance to help communities manage the many benefits of urban forests and maintains a policy and planning program that helps provide strategic direction for the Board and the department, supports the Governor’s Office, and develops forest information for use by policy makers, the general public and others.

The department maintains a set of administrative functions to support its principal businesses.

ODF’s work fits within the 2011 *Forestry Program for Oregon*, a strategic framework adopted and periodically updated by the Oregon Board of Forestry.

**Statutory Authority**
The chief executive of the Oregon Department of Forestry is the State Forester, acting under the direction of the Board of Forestry. The Board consists of seven members appointed by the Governor and confirmed by the Senate as provided in ORS 171.562 and 171.565. Appointments made by the Governor shall include at least one member from each of the forest regions established under ORS 527.640. No more than three members of the Board may derive any significant portion of their income directly from persons or organizations that are subject to regulation under ORS 527.610 to 527.730 and 527.990(1). The term of office is four years, and no member of the Board can serve more than two consecutive full terms. The Board is charged by ORS 526.016 to "supervise all matters of forest policy and management under the jurisdiction of this state . . ."
The Board appoints the State Forester, who in turn is authorized to appoint other employees. The department and Board of Forestry authorities are contained in several chapters of the Oregon Revised Statutes, including:

a. ORS 321 - Timber Taxes  
b. ORS 477 - Fire Protection of Forests and Vegetation  
c. ORS 526 - Forestry Administration; Urban Forestry, Seed Orchard, Woodland Management Act  
d. ORS 527 - Insect and Disease Control; Forest Practices Act  
e. ORS 530 - Acquisition and Development of State Forests  
f. ORS 532 - Branding of Forest Products and Booming Equipment

The department's administrative rules are contained in Chapter 629 of the Oregon Administrative Rules. In addition, a large portion of the department's administrative responsibilities and authorities are delegated by instruction, policy, or administrative rule from the Department of Administrative Services, the Secretary of State, the State Treasurer, and the Governor's Office.

**Agency Strategic Planning**

The department develops strategic plans and operational plans to carry out statutory mandates, and to implement the policies of the Board of Forestry. The department’s strategic planning effort integrates several ongoing planning and budgeting processes, including development of agency biennial budget requests, Board of Forestry work plans, and development of legislative concepts. The broader strategic planning process identifies focus areas for pursuing or managing changes in department policies and programs. More specifically, these focus areas are called strategic initiatives or agency initiatives. Strategic initiatives are identified and developed through an assessment with the agency Leadership Team and an external review of potential initiatives with stakeholders and cooperators. This process is ongoing and adaptive, in that emerging issues and external events often call for adjustments to strategic initiatives.
ODF is the state’s largest fire department. The ODF Fire Protection Division protects 16 million acres through a complete and coordinated system with federal wildland fire agencies, forest landowners, operators and contractors, local structural fire agencies, and other partner states/provinces. Of the total protected acreage, about 12 million is privately owned, about 1.6 million is owned by the state or local governments, and 2.4 million consists of U.S. Bureau of Land Management lands and other federal acreage. The division’s goal is to create and use environmentally sound and economically efficient strategies to minimize the total cost to protect Oregon’s timber and other forest values from wildfire, while also minimizing wildfire damage to protected resources.

Services include fire prevention, fire detection and suppression, maintenance of an equipment cache, communications, weather and smoke management services, mapping, federal grants utilization, central and field program administration, and emergency fire cost management. These services are delivered through three area offices and 14 forest protection districts, of which three are locally managed by Forest Protective Associations. The division also provides management direction for prescribed fire use to reduce forest fuels, as a prevention measure.

<table>
<thead>
<tr>
<th>Biennial Comparison of Fire Protection Division</th>
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<tbody>
<tr>
<td><strong>Millions</strong></td>
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<tr>
<td><strong>2019-21 Legislatively Approved</strong></td>
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<tr>
<td><strong>2021-23 Legislatively Adopted</strong></td>
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<tr>
<td>General Fund</td>
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<td>Other Funds</td>
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<td>Federal Funds</td>
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<td>All Funds</td>
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<td>Positions</td>
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2021-23  Legislatively Adopted Budget
The Private Forests Division delivers a range of services to industrial, family-forest, state, local government and federal landowners. These services seek to maintain and enhance the economic, social and environmental benefits of Oregon’s forests. The division works to instill public confidence that Oregon’s private forests are well-managed, providing stability for landowners, operators and foresters to invest in and manage a range of social, economic and environmental values. The division also supports ODF’s fire protection mission, which relies on an integrated, all-staff approach to staffing the teams that manage large or complex incidents.

Oregon has some of the world’s most productive forestlands. Oregon’s forests, including the 10.3 million privately owned acres (35 percent of Oregon’s 30 million-acre forestland base), help provide the foundation for the state’s health and success. One of Oregon’s most valuable assets, these private forestlands produce about 75 percent of Oregon’s harvested timber. This supports a key industry that directly provides over 61,000 jobs. Within the wildland-urban interface, family forestlands account for 80 percent (1.7 million acres) of forested areas. Family forestlands often occupy ecologically important, lower-elevation settings near residential areas and reflect a broad range of landowner objectives and uses. Active management of these forests is critical to maintaining a diverse, resilient, and fire-safe landscape. The Private Forests Division helps to keep private forestland productive, while protecting and preserving wildlife habitat, and soil, air, and water quality.

Private forestlands support and fund Oregon’s complete and coordinated forest fire protection system. Taxes from timber harvest contribute to forestry research at the Oregon State University College of Forestry, the administration of the Oregon Forest Practices Act, and public and landowner education. The majority of Oregon’s drinking water comes off of forestland. The Private Forests program helps ensure that private forest health, ongoing management, resiliency, and productivity produce private and public benefits, such as jobs, wood products, clean water, clean air, wildlife habitat and scenic beauty for all Oregonians.
The State Forests Division manages 762,723 acres of forestland, about 3 percent of Oregon’s forestland base. There are five state forests: the Tillamook, Clatsop, Santiam, Sun Pass, and Gilchrist, plus scattered smaller tracts. About 95% of the state forest acreage is owned and managed by the Board of Forestry. The remaining forestlands are Common School Lands, a small proportion of which are managed by the department under contract with the State Land Board. The division has two sub-programs:

**Management of Board of Forestry Lands** – The purpose is to achieve “greatest permanent value” – healthy, productive and sustainable forest ecosystems that -- over time and across the landscape -- provide a full range of social, economic and environmental benefits to the people of Oregon. The State Forests Division actively manages Board of Forestry Lands in a sound environmental manner that provides for sustainable timber harvest and revenue to the state and to local taxing districts. Timber harvest revenues from the lands are split, with 63.75% going to the counties where harvest has occurred. The counties in turn distribute the majority to local taxing districts, including K-12 schools. The remaining revenue pays for the management of the program.

**Management of Common School Lands** – Constitutional direction for these lands is to maximize income over time to the Common School Fund, consistent with the conservation of this resource under sound techniques of land management.
The Federal Forest Restoration (FFR) Program was established to increase the pace, scale and quality of restoration of Oregon’s federal forestland. In addition to state funds, the program budget is significantly increased by the infusion of an additional $5 million of federal funds per biennium from state and private grants and Good Neighbor Authority projects that are primarily used to implement forest stewardship projects across public and private lands.

The FFR Program develops and implements the concept of shared stewardship in partnership with the Forest Service. This plays a critical role in engaging and facilitating conversations to gain input from external partners and stakeholders regarding FFR strategic direction, evaluation and design of program components, ensuring transparency and reporting accomplishments. The FFR Program coordinates with federal and state agency partners on administrative policy issues, forest management planning, and prioritizing projects to ensure the long-term outcome of increasing the pace, scale, and quality of forest restoration in Oregon across ownerships.
The purpose of the Agency Administration Division is to provide high-quality leadership, assessment, policy development, public involvement, communications and administrative systems in support of the Board and the department, and to provide the foundation for the agency’s core business functions.

The Agency Administration Division has three primary components: 1) *Agency Leadership and Management* – In concert with the Board of Forestry, this function provides leadership and policy direction on all forestry matters in the state, and also includes quality assurance, legislative coordination and public affairs support. 2) *Partnership and Planning* – This component provides technical analysis and planning, as well as a wide variety of information on forestry issues to other divisions of the department and to other state, federal and local agencies and the public. It also focuses on partnership development and houses the department’s Federal Forest Restoration program. 3) *Administrative Branch* – This function consists of budget management, financial services, human resources, information technology, procurement, and public affairs.
The Equipment Pool program seeks to provide efficient and effective agency equipment via internal services, interagency cooperation, and exploring cost-savings and partnership opportunities. The program purpose also includes implementation of a 10-year radio plan by upgrading and replacing existing equipment to narrow-band technology as required by federal law. The Equipment Pool Program consists of a Transportation Pool and a Radio Communications Pool.

The Transportation Pool includes Aviation and Motor Pool units, which consist of approximately 900 pieces of equipment. The Motor Pool unit also manages approximately 220 additional pieces of equipment that are directly owned by department districts, forest protection associations, or the Federal government through the Federal Excess Property Program (FEPP). The managed equipment includes a limited number of passenger vehicles, two aircraft, pickup trucks, medium and large trucks, trailers and various pieces of heavy equipment.

The Radio Communications Pool supports and maintains approximately 5,645 pieces of major radio communications equipment. It provides equipment management support, engineering, networking and maintenance support to the department, forest protective associations, the Oregon Department of Fish and Wildlife and Oregon Parks and Recreation Department. The pool also provides on-call support to other state agencies.
ORS 276.285 encourages state agencies that own property and operate facilities to manage and develop their properties in an effective and businesslike manner. To achieve this, agencies may establish a rental program for the purpose of recovering and paying for their costs. During the 1997 Legislative Session, the department received authority to establish a separate Facilities Maintenance and Development Account (FAMADA) in the State Treasury. Much like the department’s Equipment Pool, this account is established as a separate budget program.

The Department of Forestry owns 396 structures throughout the state. Examples include mountain-top lookout facilities and radio communication sites, remote forest fire guard stations, offices at district, unit and central headquarters, shops and warehouses, seed processing facilities, automotive maintenance shops, and some fueling facilities. Many of the department’s buildings date from the 1930s, 1940s and 1950s. Because of their age and type of construction, most of the buildings need substantial improvements. In many cases, the buildings need interior and exterior remodeling to address considerations involving safety, the Americans with Disabilities Act (ADA), modernization, efficiency and energy conservation. For the 2021-23 biennium the department, through the Facilities Unit and field districts, will continue to emphasize maintenance, capital improvement, and capital construction in the areas of ADA compliance, safety, state, city and county code compliance, asset security, asset protection and mission-essential projects.
When necessary and appropriate, Certificates of Participation and bonds are used for construction financing, and debt service is required. The department currently carries debt service for a major Salem capital construction project that was completed in 2004; for facility relocation projects in the John Day, Sisters and Toledo areas; for capital investment improvements in the department’s business systems; for replacing buildings in the field; and for Gilchrist State Forest land purchases.
As described in the Facilities Maintenance and Management section above, because of their age and type of construction, most of the Department’s buildings need substantial improvements, many of them beyond routine maintenance and repair. For the 2021-23 biennium, the Department, through the Facilities Unit and field districts, will continue to emphasize capital improvements in the areas of ADA compliance, safety, state, city and county code compliance, asset protection and mission-essential projects.
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.

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.
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)
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.
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 2021-23 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 and previous principles, the 2021-23 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

- 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**

ODF does not have any major information technology projects slated for the 2021-23 biennium.

**Summary of 2021-23 Budget**

See ORBITS report BDV104.
### Program Prioritization for 2021-23

**Department of Forestry**

**2021-2023 Biennium**

**Agency Number:** 62900

#### Department-Wide Priorities for 2021-2023 Biennium

| 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 (%) | Included as Reduction Option (%) | Legal Req. Code | Legal Citation | Explain What is Mandatory for C, FM, and FO Only | Comments on Proposed Changes to CSL included in Agency Request |
| 8 | 2 | CDF | ADMN | Exec Admin, HR, Business Services, Facilities, Procurement, IT, Public Affairs, Resource Planning, State Government Service Charges | 1, 2 | 4 | 43,319,692 | 2,545,476 | $45,865,168 | 120 | 119.77 | N | Y | N/A | Ch. 321, 477, 527, 530, 532 | N/A | POP 200: $60,400 (OF), POP 810:($1,557,351) (OF), ($1,138) (FF)| POP 172: $452,433 (OF), POP 174: $452,433 (OF), POP 171: $177,397 (OF), POP 174: $452,433 (OF) |
| 23 | 4 | CDF | ADMN | Fire Protection Business Unit | 11, 12 | 4 | 3,008,246 | $3,008,246 | 14 | 13.90 | N | N | N/A | N/A | N/A | POP 800: $2,551,994 (OF), POP 120: FTE 11.90 |
| 22 | 3 | CDF | ADMN | Billable Support Costs | 1 | 4 | 2,379,018 | $2,379,018 | 0 | 0.00 | N | N | N/A | N/A | N/A | POP 800: $2,551,994 (OF), POP 120: FTE 11.90 |
| 22 | 3 | CDF | ADMN | Billable Support Costs | 1 | 4 | 2,379,018 | $2,379,018 | 0 | 0.00 | N | N | N/A | N/A | N/A | POP 800: $2,551,994 (OF), POP 120: FTE 11.90 |
| 25 | 5 | CDF | ADMN | Shared Stewardship Forestry | 1 | 4 | 577,265 | $577,265 | 3 | 3.00 | N | N | N/A | N/A | N/A | POP 800: $2,551,994 (OF), POP 120: FTE 11.90 |

7. Primary 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

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.
## Department of Forestry

### Program Prioritization for 2021-23

#### 2021-2023 Biennium

**Agency Number:** 62900

**Program:** Fire Protection

| Priority (ranked with highest priority first) | Dept. Initial | Program or Activity Initials | Program Unit/Activity Description | Identify Key Performance Measure(s) | Primary Purpose Program-Activity Code | GF | OF | NL-OF | FF | TOTAL FUNDS | Pos. | FTE | New or Enhanced Program (Y/N) | Included as Reduction Option (Y/N) | Legal Req. Code | Legal Citation | Explain What is Mandated by C, F, FM, or FO Only | Comments on Proposed Changes to CSL included in Agency Request |
| 1 | 1 | CDF FP | Fire Prevention & Suppression | 11, 12 | 8 | 66,342,256 | 82,053,417 | $1,327 | 148,587,000 | 665 | 377,47 | N | N/A | Y | N/A | POP 200: $467,451 (GF) ($760,002)(OF), Pos (5), FTE (1.50) | POP 810: $132,433 (OF) |
| 2 | 3 | CDF FP | Emergency Fire Suppression | 11, 12 | 8 | 217,081 | 217,081 | $0 | 0.00 | N | N | N/A | Y | N/A | POP 200: $355,147 (OF), Pos (2), FTE (1.00) | POP 810: $132,433 (OF) |
| 9 | 4 | CDF FP | Smoke Management Plan-Admin | 11, 12 | 9 | 1,469,221 | 1,469,221 | $0 | 0.00 | N | N | N/A | N | N/A | POP 811: $1,029,033 (GF), Pos (3), FTE (2.25) | POP 810: $132,433 (OF) |
| 13 | 5 | CDF FP | Slash Hazard Abatement | 11, 14 | 9 | 1,459,221 | 1,459,221 | $0 | 0.00 | N | N | N/A | N | N/A | POP 813: $250,716 (OF), Pos (1), FTE (1.00) | POP 810: $132,433 (OF) |
| 14 | 6 | CDF FP | Rangeland FPA | 11, 12 | 8 | 1,489,457 | 1,489,457 | $0 | 0.00 | N | N | N/A | N | N/A | POP 813: $250,716 (OF), Pos (1), FTE (1.00) | POP 810: $132,433 (OF) |
| 15 | 7 | CDF FP | Cooperative Fire Protection | 11, 12 | 8 | 8,343,153 | 8,343,153 | $0 | 0.00 | N | N | N/A | N | N/A | POP 813: $250,716 (OF), Pos (1), FTE (1.00) | POP 810: $132,433 (OF) |
| 21 | 10 | CDF FP | Extraordinary Fire Costs | 11, 12 | 8 | 734,314 | 734,314 | $0 | 0.00 | N | N | N/A | N | N/A | POP 813: $278,020 (OF), Pos (3), FTE (1.50) | POP 810: $132,433 (OF) |

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

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

8. **Legal Requirement Code**

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

9. **Document criteria used to prioritize activities:**

- Broadly:
  1. Constitutional or Statutory Requirements or Obligations
  2. Oregon Board of Forestry Strategic Plan - Forestry Program for Oregon
  3. Oregon Department of Forestry Strategic Plan and Core Business Functions
  4. Key Performance Measure Results
  5. Oregon Board of Forestry Work Plans
  6. Oregon Department of Forestry 2019-21 Budget Development Guiding Principles

- Specifically (fulfill mandates or requirements):
  1. Protect Oregon forestland from wildfire through a complete and coordinated system without cooperators.
  2. Provide robust initial attack response, resource mobilization and incident management capacity, including interagency mutual aid and joint response planning.
  3. Increase fire prevention through public education and wildfire risk reduction.
  4. Reduce burden on forest landowners and the General Fund through administrative oversight, governance and distribution of the Oregon Forest Land Protection Fund.
  5. Acquire and disburse Federal Funds to reduce fuels and increase public education efforts.

---

**Agency Summary Narrative**

**Legislatively Adopted Budget**
### PROGRAM PRIORITIZATION FOR 2021-23

#### Department of Forestry

<table>
<thead>
<tr>
<th>Priority (ranked with highest priority first)</th>
<th>Dept.</th>
<th>Program or Activity Initials</th>
<th>Program Unit/Activity Description</th>
<th>Identify Key Performance Measure(s)</th>
<th>Primary Purpose Program/Activity Code</th>
<th>GF</th>
<th>OF</th>
<th>NL-OF</th>
<th>FF</th>
<th>TOTAL FUNDS</th>
<th>Pos.</th>
<th>FTE</th>
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</thead>
<tbody>
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<td>13.00</td>
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<td>Wildfire Resiliency-Detection Cameras</td>
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<td>N</td>
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<td>4</td>
<td></td>
<td>N/A</td>
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<td></td>
<td>1,474,884</td>
<td>32</td>
<td>32.71</td>
<td></td>
<td></td>
<td>N/A</td>
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</table>

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

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

### 19. Legal Requirement Code

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

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

Administrative function only, not prioritized.
### Department of Forestry

**2021-2023 Biennium**

**Program Prioritization for 2021-23**

#### Department-Wide Priorities for 2021-23 Biennium

<table>
<thead>
<tr>
<th>Priority</th>
<th>Dept/Div</th>
<th>Initials</th>
<th>Program or Activity Initials</th>
<th>Program Unit/Activity Description</th>
<th>Identify Key Performance Measure(s)</th>
<th>Primary Purpose Program-Activity Code</th>
<th>GF</th>
<th>OF</th>
<th>NL-OF</th>
<th>FF</th>
<th>TOTAL FUNDS</th>
<th>Pos</th>
<th>FTE</th>
<th>New or Enhanced Program (Y/N)</th>
<th>Included as Reduction Option (Y/N)</th>
<th>Legal Req. Code (C, D, FM, FO, S)</th>
<th>Legal Citation</th>
<th>Explain What is Mandatory (for C, FM, and FO Only)</th>
<th>Comments on Proposed Changes to CSL included in Agency Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>6</td>
<td>ODF</td>
<td>SF</td>
<td>Management of Board of Forestry Lands</td>
<td>5, 9, 10 &amp; 13</td>
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<td>203.00</td>
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<td>N</td>
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<td>POP 101 ($546)(OF)</td>
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<td>POP 810 ($102,429)(OF)</td>
<td>POP 101 ($546)(OF)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Document criteria used to prioritize activities:

**Broadly:**
1. Constitutional or Statutory Requirements or Obligations
2. Oregon Board of Forestry Strategic Plan - Forestry Program for Oregon
3. Oregon Department of Forestry Strategic Plan and Core Business Functions
4. Key Performance Measure Results
5. Oregon Board of Forestry Work Plans
6. Oregon Department of Forestry 2019-21 Budget Development Guiding Principles

**Specifically (fulfill mandates or requirements):**
1. Support and comply with constitutional and statutory mandates for management of state forest lands.
2. Meet fiduciary obligations associated with the management of state forest lands.
3. Meet environmental and economic standards of performance and desired outcomes.
4. Provide educational, learning and social opportunities for stakeholders and users of state forest lands.
### PROGRAM PRIORITIZATION FOR 2021-23

#### Department of Forestry

**2021-2023 Biennium**

**Agency Number:** 62900

**Federal Forests Restoration**

**Department-Wide Priorities for 2021-23 Biennium**

| Priority (ranked with highest priority first) | Dept | Program or Activity Initials | Program Activity Description | Program Unit / Activity | Identify Key Performance Measure(s) | Primary Purpose Program Activity Code | GF | OF | NL-OF | FF | TOTAL FUNDS | Pos. FTE | New or Enhanced Program (Y/N) | Included as Reduction Option (Y/N) | Legal Req. Code (C, D, FM, FO, S) | Legal Citation | Explain What is Mandatory (for C, FM, and FO Only) | Comments on Proposed Changes to CSL included in Agency Request |
| | Dept Init | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |

**Dept Prgm/Div**

- N/A N/A ODF FFR Federal Forest Restoration
  - N/A 4 2,984,989 554,979 4,702,216 $ 8,242,184 11 9.67 Y Y N/A N/A
  - POP 200: $5,970 (GF)
  - POP 801: $16,401
  - POP 810: $16,240 (GF)
  - POP 000: ($802,617) (GF), ($9.23k) (OF), $838,841 (GF)
  - POP 171: $15,042 (GF)
  - POP 173: $15,042 (GF)
  - POP 910: $1,914 (GF)
  - POP 174: $4,635 (GF)

- N/A N/A ODF FFR Forest Stewardship
  - 1 4 5,163,421 $ 5,163,421 28 28.00 N N N/A N/A
  - POP 161: $5,804,420 (GF) - Pos 28, FTE 28.00

- N/A N/A ODF FFR Wildfire Resilience
  - 11, 12 8 27,990,713 $ 27,990,713 12 12.00 Y N N/A N/A
  - POP 813: $27,990,713 (GF) - Pos 12, FTE 12.00

- N/A N/A ODF FFR Shared Stewardship
  - N/A 4 5,553,425 $ 5,553,425 28 28.00 N N N/A N/A
  - POP 161: $5,553,425 (GF) - For All, FTE 28.00

- N/A N/A ODF FFR Wildfire Resilience
  - N/A 4 5,163,421 $ 5,163,421 28 28.00 N N N/A N/A
  - POP 161: $5,804,420 (GF) - For All, FTE 28.00

<table>
<thead>
<tr>
<th>Total Funds</th>
<th>Pos. FTE</th>
<th>Legal Req. Code (C, D, FM, FO, S)</th>
<th>Legal Citation</th>
<th>Explain What is Mandatory (for C, FM, and FO Only)</th>
<th>Comments on Proposed Changes to CSL included in Agency Request</th>
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<td>$36,529,127</td>
<td>554,979</td>
<td>- 4,702,216</td>
<td>$ 41,786,322</td>
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</table>

### 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

*Administrative function only, not prioritized.*

### 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

- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**2021-23**

Legislatively Adopted Budget
### Department of Forestry

#### Department-Wide Priorities for 2021-23 Biennium

<table>
<thead>
<tr>
<th>Priority Level</th>
<th>Dept.</th>
<th>Program or Activity Description</th>
<th>Initials</th>
<th>Program Unit/Activity Code</th>
<th>GF</th>
<th>OF</th>
<th>NL-OF</th>
<th>FF</th>
<th>TOTAL FUNDS</th>
<th>Pos.</th>
<th>FTE</th>
<th>Lead Measure/Performance Goal</th>
<th>Legal Requirement Code</th>
<th>Notes</th>
<th>Comments on Proposed Changes to CGL included in Agency Request</th>
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<tr>
<td>1</td>
<td>ODF</td>
<td>Forest Insect &amp; Disease Management</td>
<td>3, 7</td>
<td>827.210</td>
<td>$ 2,544,761</td>
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<td>N/A</td>
<td>POP 810 (GF)</td>
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<td>2</td>
<td>ODF</td>
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<td>Y</td>
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<td>N/A</td>
<td>POP 810 (GF)</td>
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<td></td>
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<tr>
<td>3</td>
<td>ODF</td>
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<td>N</td>
<td>N</td>
<td>N/A</td>
<td>POP 810 (GF)</td>
<td>N/A</td>
<td>N/A</td>
<td>POP 810 (GF)</td>
<td></td>
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<td>4</td>
<td>ODF</td>
<td>Oregon Plan for Salmon &amp; Watersheds</td>
<td>3, 9</td>
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<td>$ 627,215</td>
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<td>N</td>
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<td>POP 810 (GF)</td>
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<td>5</td>
<td>ODF</td>
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<td>POP 810 (GF)</td>
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<tr>
<td>6</td>
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<td>N/A</td>
<td>POP 810 (GF)</td>
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<tr>
<td>7</td>
<td>ODF</td>
<td>Urban &amp; Community Forestry Assistance</td>
<td>4, 2</td>
<td>827.210</td>
<td>$ 326,298</td>
<td>0</td>
<td>N</td>
<td>N</td>
<td>N/A</td>
<td>POP 810 (GF)</td>
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<td>POP 810 (GF)</td>
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<td>ODF</td>
<td>Forest Resource Trust Administration</td>
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<td>POP 810 (GF)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Document criteria used to prioritize activities:

**Broadly:**
1. Constitutional or Statutory Requirements or Obligations
2. Oregon’s Board of Forestry Strategic Plan - Forestry Program for Oregon
3. Oregon Department of Forestry Strategic Plan and Core Business Functions
4. Key Performance Measure Results
5. Oregon Board of Forestry Work Plans
6. Oregon Department of Forestry 2021-23 Budget Development Guiding Principles

**Specifically:**
- Monitor and assess forest health conditions statewide to minimize forest insect and disease epidemics (provides early detection and prevention).
- Implement Oregon Forest Practices Act “Best Management Practices” (BMPs) through technical assistance and education of forest landowners and operators.
- Increase volunteer/landowner investments in forestland through Oregon Forest Stewardship.
- Increase investments in forestland through technical assistance, education and financial assistance to family forest landowners.
- Increase forest stand establishment and management on non-industrial private forest land for timber, water quality and wildlife.

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**Legislatively Adopted Budget**

[Agency Summary Narrative]

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**2021-23**

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[Agency Name]
### Department of Forestry

#### 2021-2023 Biennium

**Facilities Maintenance & Development**

**Department-Wide Priorities for 2021-23 Biennium**

<table>
<thead>
<tr>
<th>Priority (ranked with highest priority first)</th>
<th>Dept. Initials</th>
<th>Program or Activity Initials</th>
<th>Program Unit/Activity Description</th>
<th>Identify Key Performance Measure(s)</th>
<th>Primary Purpose Program-Activity Code</th>
<th>GF</th>
<th>OF</th>
<th>NL-OF</th>
<th>FF</th>
<th>TOTAL FUNDS</th>
<th>Pos. FTE</th>
<th>New or Enhanced Program (Y/N)</th>
<th>Included as Reduction Option (Y/N)</th>
<th>Legal Req. Code (C, D, FM, FO, S)</th>
<th>Legal Citation</th>
<th>Explain What is Mandatory (for C, FM, and FO Only)</th>
<th>Comments on Proposed Changes to CSL Included in Agency Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dept Prgm/Div</td>
<td>N/A</td>
<td>N/A</td>
<td>ODF</td>
<td>FAC</td>
<td>Facilities Management &amp; Maintenance</td>
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<td>276,227/276,285</td>
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<td>POP 810:($1,785)(OF)</td>
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</tbody>
</table>

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

Document criteria used to prioritize activities:

Administrative Function only, not prioritized.
**Program Prioritization for 2021-23**

### Department of Forestry

**2021-2023 Biennium**

<table>
<thead>
<tr>
<th>Program Unit/Activity</th>
<th>Description</th>
<th>Legal Req. Code</th>
<th>Legal Citation</th>
<th>Comments on Proposed Changes to CSL included in Agency Request</th>
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</thead>
<tbody>
<tr>
<td>Debt Service on Capital Projects</td>
<td>Debt Service</td>
<td>283.085 - 283.092, 286A.025 - 286A.035, 291.216</td>
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<td>N/A</td>
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</tbody>
</table>

**Department-Wide Priorities for 2021-23 Biennium**

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<tr>
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<th>GF</th>
<th>LF</th>
<th>OF</th>
<th>NL-OF</th>
<th>FF</th>
<th>TOTAL FUNDS</th>
<th>Pos.</th>
<th>FTE</th>
<th>New or Enhanced Program (Y/N)</th>
<th>Included as Reduction Option (Y/N)</th>
<th>Legal Req. Code (C, D, FM, FO, S)</th>
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</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
<td>ODF DEBT</td>
<td>Debt Service on Capital Projects</td>
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<td>N</td>
<td>D</td>
<td>POP 810: #242.596(GF), $2,060 (OF)</td>
<td>POP 811: #355.050(GF), $402.964(OF)</td>
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</tr>
</tbody>
</table>
**Program Prioritization for 2021-23**

**Department of Forestry**

| Priority (ranked with highest priority first) | Dept. Initials | Program or Activity Initials | Program Unit/Activity Description | Identify Key Performance Measure(s) | Primary Purpose Program Activity Code | GF | OF | NL-OF | FF | TOTAL FUNDS | Pos. | FTE | New or Enhanced Program (Y/N) | Included as Reduction Option (Y/N) | Legal Req. Code (C, D, FM, FO, S) | Legal Citation | Explain What Is Mandatory (for C, FM, and FO Only) | Comments on Proposed Changes to CSL included in Agency Request |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | N/A NA ODF Cl | Capital Improvement Projects | N/A | 4 | 4,820,772 | $4,820,772 | 0 | 0.00 | N | N | N/A | 276.227 | 276.229, 291.216 | N/A | None |
| 2 | N/A NA ODF Cl | Deferred Maintenance | N/A | 4 | 4,820,772 | $4,820,772 | 0 | 0.00 | Y | N | N/A | 276.227 | 276.229, 291.216 | N/A | None |

**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

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

**18. Legal Requirement Code**

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

Document criteria used to prioritize activities:

Administrative Function only, not prioritized.
### Department of Forestry

#### PROGRAM PRIORITIZATION FOR 2021-23

**Department of Forestry**

**2021-2023 Biennium**

**Program Unit/Activity:** Capital Construction

**Agency Number:** 62900

| Priority (ranked with highest priority first) | Dept Initials | Program or Activity Initials | Program Unit/Activity Description | Identify Key Performance Measure(s) | Primary Purpose Program-Activity Code | GF | OF | NL-OF | FF | TOTAL FUNDS | Pos. | FTE | New or Enhanced Program (Y/N) | Included as Reduction Option (Y/N) | Legal Req. Code (C, D, FM, FO, S) | Legal Citation | Explain What is Mandatory (for C, FM, and FO Only) | Comments on Proposed Changes to CSL included in Agency Request |
| Dept Prgm Div | N/A | N/A | ODF | CC | Capital Construction Projects | N/A | 4 | 4,132,842 | $ 4,132,842 | 0 | 0.00 | Y | N | N/A | 291,224 | 291,216 | N/A | POP 816:$2,500,000(OF) POP 175:$1,632,842(OF) |
| 7. Primary Purpose Program/Activity Exists | | | | | | | | | | | | | | | | | | | |
| 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 ORBITES**

**10. Public Health**

**11. Recreation, Heritage, or Cultural**

**12. Social Support**

**Administrative Function only, not prioritized.**
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

2021-23 Organization Charts

Legislatively Adopted Budget

Agencywide
1,006.07 FTE
1335 Positions

Board of Forestry
7-Member Board

State Forester
1.00 FTE
1 Position

Emergency Fire Cost Committee
4-Member Committee

Federal Forests Restoration
49.67 FTE
51 Positions

Fire Protection
459.23 FTE
776 Positions

Private Forests
115.14 FTE
123 Positions

State Forests
210.05 FTE
213 Positions

Equipment Pool
32.71 FTE
32 Positions

Facilities Maintenance
0.00 FTE
0 Positions

Agency Admin.
139.27 FTE
140 Positions

Capital Budgeting
0.00 FTE
0 Positions

Current 2021-23 Structure