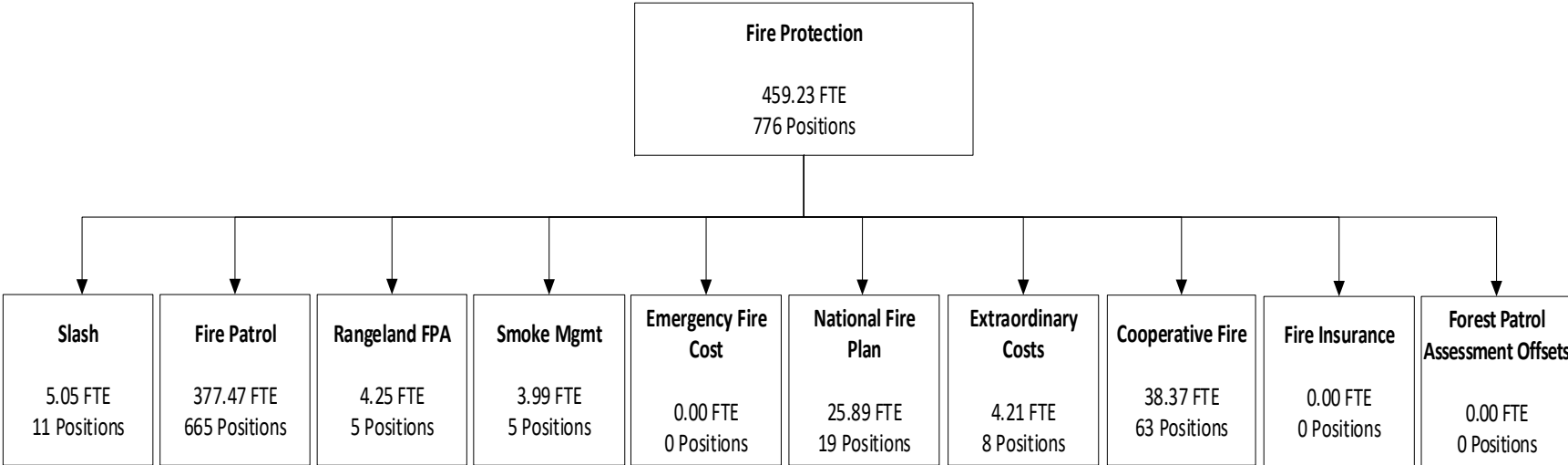


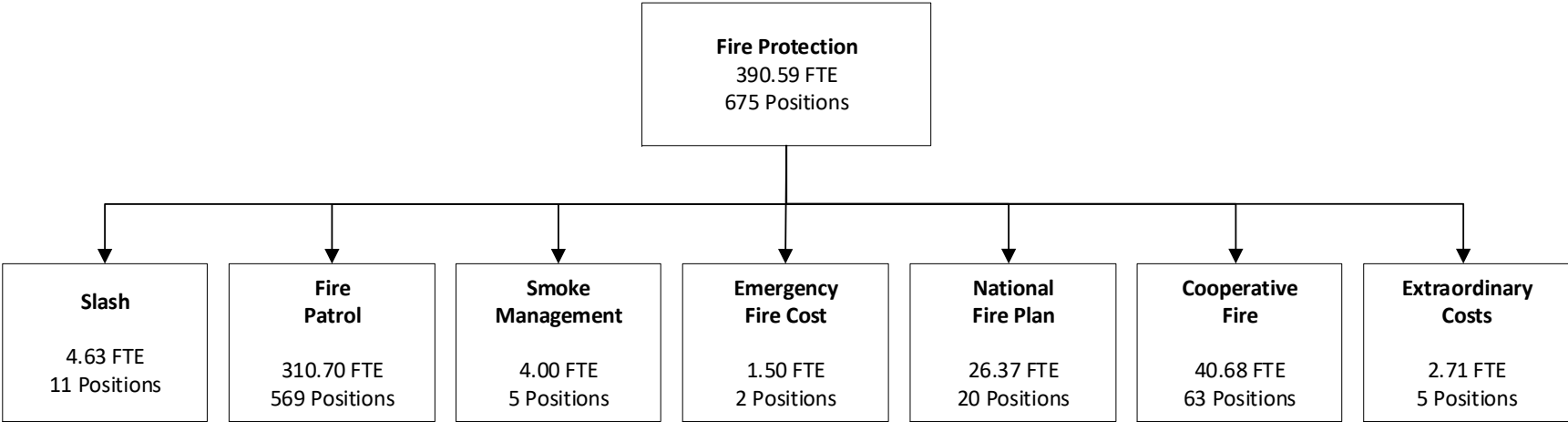
# Fire Protection Division Narrative

Organization Charts



Current 2021-23 Structure

# Fire Protection Division Narrative



Prior 2019-21 Structure

# Fire Protection Division Narrative

## Executive Summary

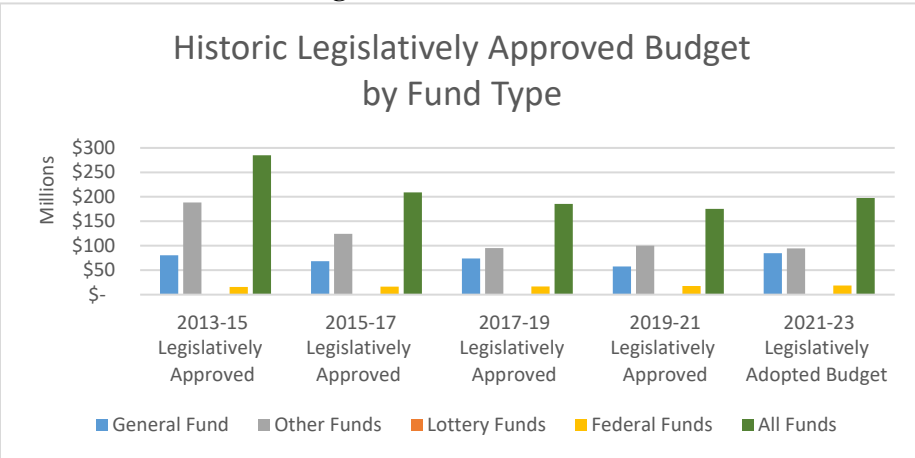
### Long-Term Focus Areas

Primary Outcome Area: Responsible environmental stewardship  
 Secondary Outcome Area: Social equity

### Primary Division Contact

Mike Shaw, Interim Fire Protection Division Chief, 503-945-7204,  
 michael.h.shaw@odf.oregon.gov

### Division Total Funds Budget



### Division Overview

The Oregon Department of Forestry is Oregon’s largest fire department, protecting 16 million acres of forestland. This is just over half of Oregon’s forestland base, valued at about \$60 billion. An emphasis on prevention and suppressing fires quickly while they are small, allows for cost-effective protection of public safety and natural resources for communities, the public and forest landowners.

### Division Funding

For the 2021-23 biennium, the Fire Protection Division received \$197,656,609 (\$84,626,063 General Fund, \$94,456,499 Other Funds and \$18,574,047 Federal Funds).

The Fire Protection Division’s key performance measure assesses initial attack effectiveness, and the target is to extinguish 98 percent of fires at 10 acres or less. There is a direct correlation between decreased effectiveness in initial attack and significant large-fire costs and resource loss. Adequate funding directly affects the division’s ability to provide effective initial attack, resulting in fewer acres burned and dollars spent on large fires. It also reduces the amount of wildfire smoke in communities, which protects vulnerable populations. Based on current needs, anticipated increases in fire season severity, and rising wildfire suppression costs, the Fire Protection Division expects that existing funding levels will allow the division to meet the 98-percent initial attack performance measure in only the mildest fire seasons.

Fire protection is critical to maintaining and protecting the forest products sector, which provides more than 41,000 jobs in Oregon and is a significant component of the economy for many rural communities. This service also protects life, property, communities and multiple forest values for all Oregonians, such as clean air and water, fish and wildlife habitat, and scenic views.

The estimated cost of operating the Fire Protection Division in 2023-25 is \$210,462,050 and \$224,157,051 for 2025-27.

### Division Description

The Fire Protection Division protects privately-owned forestland; state, county and city forests; and, by contract, U.S. Bureau of Land Management forests in western Oregon. The division’s core mission is to provide fire protection through a complete, coordinated system that incorporates agency resources with those of private forest landowners, federal agencies, other state agencies, city fire departments and rural fire protection districts. Fire prevention, detection and suppression are accomplished at the local level through 12 protection districts, including three private associations called Forest Protective Associations. Programs within the division—such as smoke management, fuels reduction, and fire finance—support the work at the local level. Landowners play an essential role in supporting and enhancing the Fire Protection Division, which is financed through a blend of public and landowner dollars. Other key stakeholders and partners include forest operators, homeowners, communities, tourists and outdoor enthusiasts, federal agencies, other state agencies, tribal and local governments, state and federal legislators, and private firefighting contractors.

# Fire Protection Division Narrative

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The fire protection system operates within three specific tiers:

- *Base-level protection* is the heart of the ODF “fire department” and provides the resources and funding for quick initial attack, statewide coordination, large-fire support, and aviation management.
- *Severity resources* include air tankers, helicopters, and other additional assets that are positioned around the state based on where the fire danger is greatest – a proven approach to keeping fires small.
- *Large-fire funding* provides reimbursement for suppressing the fraction of fires that escape initial attack and grow large. A wildfire insurance policy, unique to Oregon, provides \$25 million for large-fire costs after a \$50 million deductible is met.

Major cost drivers include rising firefighting costs (personnel, contractors, equipment use, and training); trends related to climate conditions, such as lightning and drought; increasing safety requirements; shifting federal fire policy; reductions in vital forest-sector industry partners; escaped fires from unprotected and under-protected lands; the buildup of fuels on federal lands; and the additional complexity of providing fire protection in the growing wildland-urban interface.

## Division Justification and Link to Long-Term Outcomes

***Responsible environmental stewardship and social equity: Protecting economic, social and environmental assets***—Services provided by the Fire Protection Division cover nearly half of Oregon’s forest land base. However, with decreased harvests in federally owned forests, forests under private ownership account for more than three-quarters of statewide timber harvest. Forestry and wood products rank among the top four Oregon traded sectors. These industries are particularly important to rural economies.

Research by the University of Oregon and the Western Forestry Leadership Coalition has found that large wildfires have many impacts on local economies, with total costs up to 30 times greater than what is typically reported. Direct expenses include infrastructure and business shutdowns, commerce disruption, and property losses. However, the full, long-term accounting considers loss of air and water quality (public health effects), ecosystems and habitat, timber, agricultural crops, recreation, tourism, and other public and private investments.

Watersheds with scorched soils experience increased erosion, sediment impacts, flooding and stream temperature fluctuations.

***Responsible environmental stewardship and social equity: An emphasis on prevention and protecting communities***—Much like preventive health care, ODF works with landowners to create healthy landscapes to better withstand wildfire without loss of life or investment. The Fire Protection Division engages directly with landowners and communities through Community Wildfire Protection Plans in all 36 counties, the Oregon Forestland Urban Interface Fire Protection Act (currently including 17 counties, with opportunities to include others), and the nationally recognized Firewise USA Communities Program, which currently has over 189 participating Oregon communities. Forestry agencies and local stakeholders work together to reduce hazardous fuel buildup in dense, over-stocked forests. Woody biomass from fuels reduction projects supports clean technology industries, help Oregon meet its renewable energy infrastructure goals, provide jobs, and help revitalize rural economies.

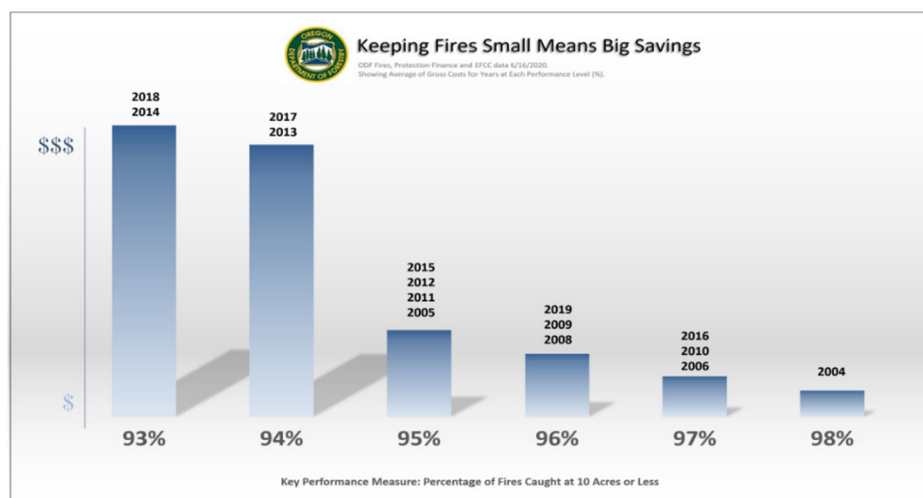
Additionally, the U.S. Environmental Protection Agency and the Oregon Department of Environmental Quality have delegated authority for Oregon’s smoke management program to ODF. The objective is to develop and implement clean air plans and maximize prescribed burning while minimizing smoke emissions and impacts to people.

## Division Performance

The following chart shows that fire costs (vertical axis) generally fall when a larger percentage of fires (horizontal axis) are put out at 10 acres or less. Even a slight increase in the percentage of fires put out while small can affect costs dramatically. The current 10-year average is a 95-percent success rate of suppressing fires at 10 acres or less.

Since 2005, over 15,008 fires have burned 509,506 acres on ODF-protected land. Since 2010, 9,522 fires have burned 417,373 acres on ODF-protected land. On average, the program has responded to 949 fires annually. Climate, snowpack melt rate, rainfall trends and lightning have contributed to more severe fire seasons that start earlier or last longer.

## Fire Protection Division Narrative



Adequate funding and investments for firefighting resources, both on the ground and in the air, are vital for the Fire Protection Division to carry out its mission. An underfunded fire program will translate to larger fires, higher costs, and more resource damage.

### Enabling Legislation/Program Authorization

ORS 321 outlines the public-private partnership that funds the system.

ORS 477 declares forest conservation through fire prevention and suppression to be state policy; describes wildfire on inadequately protected forestland to be a nuisance; outlines responsibilities for landowners and the department. A complete and coordinated system that protects forest resources and saves lives is the primary mission of the Department of Forestry.

ORS 526 provides for the forestland classification process, under which all land within a county is examined to determine which is forest and grazing land. A forest patrol fee is assessed against landowners within ODF's protection district boundaries to help fund base-level fire protection.

### Funding Streams Supporting the Division

*General Fund (GF).* These public-share fire funds are acquired as a 50% match to private landowner assessments and serve to offset the costs of fires started by public activity (over a third) and lightning (a third), and to recognize the public

benefits of a robust wildland fire protection system. This 50-50 match funds the base level of fire protection.

*Emergency Supplemental General Fund.* The Legislature and Emergency Board allocate a Special Purpose Appropriation for part of the department's severity program. This encompasses a portion of the department's aviation program.

*Emergency Fire Cost.* The Oregon Forest Land Protection Fund (OFLPF) provides emergency fire funding from private and public landowner assessments and is used to equalize the costs of large, expensive fires across the state. The OFLPF also funds up to \$3 million of the department's severity program.

*Landowner-assessed Fees.* Forest Patrol assessments are based on annual budgets developed by each forest protection district and approved by the State Forester and Board of Forestry. These are matched by a 50% General Fund contribution, the combination of which supports the base level of fire protection.

*Cooperative Fire.* These funds provide a ready source of additional fire suppression personnel at low or no cost to the forest protection system and local landowners. The program is funded from other landowners' payments for work done on their lands by fire personnel.

*Federal Funds.* The department actively seeks federal funds to support the program's mission and goals. These funds have declined steadily in recent years and several grant opportunities have been eliminated.

### Program Unit Narrative

#### Activities, Programs and Issues

*Organization*—Fire protection is provided through a complete and coordinated protection system that incorporates the resources of federal wildfire agencies, other state agencies, city fire departments, rural fire protection districts, and private forest landowners. The department's program is delivered through a coordinated field/headquarters organization. The field function includes 12 forest protection districts, of which three are private, non-profit Forest Protective Associations (FPA). Each forest protection district provides the core fire suppression services of planning, prevention, detection, pre-suppression, initial attack, fire mobilization, and fuels management. There are

## Fire Protection Division Narrative

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also 21 rangeland associations chartered under the Board of Forestry that provide a minimal base level of fire protection on rangelands not protected by the Department of Forestry.

Statewide severity resources include 17 aircraft that are strategically moved across the state based on current or emerging weather and severity factors. The severity program also provides for immediate short-term capacity for additional helicopters, engines, crews and personnel on an as-needed basis and as fire season demands.

A key piece of the complete and coordinated fire protection system that is not reflected in budgets or collected as revenues is the “in-kind” support from landowners. Each year, landowners spend millions of dollars to maintain readiness of their own qualified personnel, equipment, gates, road maintenance, lookout towers, airstrips and other facilities so that they can assist in the protection of their land and that of their neighbors.

ODF also manages large fires with the use of Incident Management Teams (IMT). There are currently three IMTs consisting of employees from across ODF and from protective associations. Other department personnel funded outside of the fire program serve in critical roles within the IMTs and are an important part of the department’s fire “militia.”

**Customers**—Nearly all Oregonians are affected by the work of the Fire Protection Division; fires and smoke can affect forestland, forest-related businesses, outdoor recreation, and the public health, economies and daily routines of communities across the state. The department’s statutory fire protection priority is the state’s forest resources, second only to protection of life.

- *Industrial landowners:* Contribute to funding the division’s base protection through the forest patrol assessment. Industrial landowners pay 50% of the locally-established per-acre assessment rate and the other half is paid by the General Fund. Industrial landowners also pay an assessment to the Oregon Forest Land Protection Fund to help with the costs of large fires.
- *Non-industrial landowners:* Consists of small woodland owners (less than 5,000 acres) and homeowners whose properties are protected by the department. They pay forest patrol assessments, as well as an improved lot

surcharge (if there is an improvement, such as a home) that goes to the Oregon Forest Land Protection Fund to help with the costs of large fires.

- *Public landowners:* Through agreements, ODF provides protection for some federal lands (BLM), and state, county and other municipalities. These government agencies pay the full forest patrol assessment rate.
- *Firefighting resources:* ODF provides employment opportunities for interagency firefighting crews, aircraft, heavy equipment and local single resources when fires exceed district firefighting capacity.
- *Local communities:* During large fires, small towns can double in size as fire personnel are assigned to these incidents. Frequently, the local economy benefits from business generated by the presence of a large firefighting force. However, large fires can also cause significant local economic disruption, as when smoke interferes with outdoor activities, road access is temporarily restricted, or forests that provide jobs are burned.
- *General public:* ODF and the division work to keep forests healthy and safe for recreation, habitat for wildlife, and clean streams. The division also mitigates fuels through prescribed burns to prevent catastrophic fires while managing smoke intrusions to limit impacts to vulnerable populations. Additionally, because Oregon’s General Fund is mainly comprised of personal income tax revenues, Oregon’s taxpayers are part of the funding structure that enables the division to protect the state’s people, communities, and natural resources.

### Important Background for Decision Makers

***The investment in natural resources agencies has declined.*** Private forestlands are managed primarily for economic objectives, and ODF’s Fire Protection Division is the insurance policy for these investments. The forest sector contributes \$12.7 billion to Oregon’s economy each year, more than 58,000 living-wage jobs, 6.8% of Oregon’s total industrial output and millions of dollars in tourism annually. However, Oregon’s natural resource agencies receive only one percent of the General Fund budget. In addition, one in three Oregonians works in natural resource-related fields or in jobs supported by those industries. Since the 1999-2001 biennium, General Fund investment in all agencies has risen 31.33% while investments in natural resource agencies have declined 2.52%.



## Fire Protection Division Narrative

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**Federal contributions to fighting fires in Oregon continue to decline.** Five federal agencies have wildland fire responsibilities: the U.S. Forest Service, Bureau of Land Management, Bureau of Indian Affairs, National Park Service, and Fish and Wildlife Service. Federal agencies have experienced reductions in their fire protection budgets. Oregon and its cooperators use the “closest forces concept” during initial attack on fires to allow for the quickest possible response. Because of federal budget reductions there will be fewer nearby firefighting resources available, and ODF resources will take on a larger role in fires on federal lands to protect adjacent private lands.

The federal government also provides many shared resources, especially aircraft, which are becoming increasingly scarce and are a critical firefighting tool. In addition, federal contracts for large helicopters have been reduced nationally. Most, if not all, of these federal reductions will continue to cause ODF’s costs to increase as the department is forced to be more involved in federal firefighting efforts in order to protect adjacent ODF-protected lands.

Several fire grant programs became available following the devastating fire season of 2000 to reduce the threat of wildfire. ODF has benefited from federal grant support for fire prevention education, planning, capacity-building, preparedness, and fuel reduction treatments across Oregon. With reductions in some specific federal programs, costs of protecting private and state and local government-owned forestlands in Oregon could grow.

- *Secure Rural Schools and Community Self-Determination Act:* Title III dollars stabilized payments to counties for schools, roads, and other services, and made additional investments in projects that enhanced forest ecosystems. The uncertainty around these dollars puts Firewise Community projects and Community Wildfire Protection Planning at risk.
- *The National Fire Plan:* The plan has been primarily funded through the hazardous fuels management programs of each of the five federal agencies. At present, some programs under the Fire Plan have limited funding available and allocations continue to decline each year.
- *State Fire Assistance (SFA):* SFA is funded through the U.S. Forest Service and provides assistance in training and equipment purchases to increase firefighter safety, improve the firefighting capabilities of rural volunteer fire departments, and enhance protection in the urban-wildland interface. SFA funding is limited and continues to decline each year.

- *Volunteer Fire Assistance (VFA):* These grant funds are part of the U.S. Forest Service State and Private Forestry Program. They provide assistance with training and equipment purchases to increase firefighter safety, improve the firefighting capabilities of rural volunteer fire departments, and enhance protection in the wildland urban interface. These funds are also limited and declining.

**The fire environment has drastically changed.** Wildfire is a natural ecological process. On many forests, however, a long history of fire suppression without other management, such as harvest, thinning or fuel reduction, has inadvertently created dense, overstocked stands. Dangerous fuel loads will continue to build if not actively managed. This primarily occurs on federal lands, which may be located next to or intermingled with actively managed private lands. Oregon’s dry forests have been severely impacted by large fires due to drought conditions and steep topography. Mill closures in eastern Oregon have resulted in loss of key infrastructure and resources. As a result, landowners with the lowest production timber lands are now paying some of the highest assessments for base protection due to reduced infrastructure and increasing fire season severity.

High fuel levels have contributed to increased fire size, intensity, cost, and loss. Despite the best plans, weather and vegetation conditions can easily push wildfires from federal lands onto private land. Challenges also exist in firefighting resource competition when large federal fires occur. In addition, continued expansion of the wildland-urban interface puts more lives, properties and communities at risk, and contributes to increased fire suppression costs.

These challenges are being exacerbated by changing climate conditions. Projections indicate that the mean annual temperature across most of the western U.S. will increase by 2050, causing loss of moisture from soils and vegetation. Other impacts may include shifts in the range and types of fuels, changes in snowpack levels and duration that can affect water supplies, increases in the frequency and intensity of disease and pest disturbances, and changes to the timing and amount of precipitation. Oregon is already experiencing fire seasons that are more severe, start earlier, and last longer than they did just a decade ago.

## Fire Protection Division Narrative

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The Labor Day 2020 fire event was a devastating example of what can happen when these factors converge. A historic wind event that combined with record dry fuels created incredibly dangerous fire conditions. In just a few days, nearly a million acres were burned in fast-spreading fires across western and south-central Oregon. Tragically, lives were lost and multiple communities in the footprints of those fires were badly damaged or destroyed. Fire season 2020 was the most destructive and costly fire season for ODF-protected lands in the department's 100-plus year history. Of the 1.2 million acres burned statewide throughout the season, approximately 540,000 acres were under ODF's protection.

While the scale of destruction of the Labor Day fires was anomalous, fire seasons since 2013 have continued 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. The final report and 37 recommendations from the Governor's Council on Wildfire Response identifies and prioritizes opportunities for those types of investments.

### Expected Results from 2021-23 for the Division and Return on Investment

Providing the division with funding sufficient to ensure an adequate level of fire protection statewide allows ODF to secure the resources necessary to protect natural resources, enhance public safety, protect jobs and businesses related to the forest and tourism sectors, and reduce the level of carbon and other emissions that affect air quality. The approved policy option packages will enable the division to focus on efforts that will increase its efficiency and the monitoring and accountability of resources that contribute to the complete and coordinated wildfire suppression system in Oregon.

This budget seeks to:

- Secure funding at current service level for base protection and severity to stop fires at the smallest possible size, which will limit the number of large, multi-million-dollar fires.
- Implement the recommendations of the Governor's Council on Wildfire Response.
- Increase initial and extended attack capacity to provide an adequate level of fire protection and lower the overall cost of fire suppression.

- Recruit, train, and maintain local fire district capability in wildland fire protection.
- Increase capacity of firefighting resources by exploring new contracts/agreements.
- Reduce carbon emissions by minimizing wildland fire size through additional capacity for aggressive initial attack.
- Continue work with federal agencies on mitigating the forest health/excessive fuels problem on millions of acres of federal lands in Oregon.
- Continue work with counties and communities on updating their community wildfire protection plans.
- Continue coordinating with the Office of the State Fire Marshal and other agencies to promote defensible space around homes in the wildland urban interface.
- Continue seeking and using grants to improve technology, reduce hazardous fuels, make more homes fire defensible, and equip local fire districts.
- Complete implementation of forest land classification work in remaining Oregon counties, providing coordination and improved processes.
- Implement improved fire environment technology and analysis tools that assist in development of more accurate predictions of large fires.
- Understand and respond to needs for improving forest health.
- Implement the recommendations of the investigation/cost recovery task force, which includes certifying a pool of fire investigators.
- Continue work with local entities to eliminate or substantially reduce the amount of land in Oregon that has no fire protection.
- Conduct review of district protection plans for compliance with standards of protection.
- Continue to implement the recommendations of the multi-stakeholder Fire Program Review Committee.
- Coordinate implementation of the Regional Haze Plan with the state Department of Environmental Quality and the U.S. Environmental Protection Agency.
- Continue to evolve software systems for dispatching and other operational functions.



# Fire Protection Division Narrative

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## Revenue

The Fire Protection Division is funded by a diverse set of funds, which include:

- Public Share Fire Fund (General Fund)
- Forest Patrol Assessment (Landowner funds)
- Cooperative Fire (Other funds)
- Federal Funds
- Emergency Fire Cost (Landowner and General Fund)

Forestland fire protection in Oregon is a shared responsibility between private landowners and the public. The matching rate in statute for private lands is 50% General Fund and 50% forest patrol assessments for base fire protection. Public landowners do not receive the General Fund match, instead they pay the full cost of fire protection. Due to legislative action in 2009-11, public landowners pay an additional amount per acre annually for agency administration. There are no Lottery Funds in the program.

## Base Budget & Essential Packages

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

In the Fire Protection Division, there were three base adjustments: moving Rangeland Protection to its own DCR, step adjustments for Seasonal Positions vacant during ORPICS roll, and moving funding of positions with less than one month of funds in a DCR. There was an increase of 1 position and 0.01 FTE.

### **Package 010-Non-PICS Personal Svc/Vacancy Factor**

This package includes standard inflation of 4.3% on non-ORPICS items such as temporaries, overtime, shift differential, all other differentials, and unemployment compensation, including the OPE associated with them.

### **Package 022-Phased-out Programs and One-time Costs**

The purpose of this package is to phase out one-time budget increases remaining from prior biennia. In Fire Protection, Cost of Issuance (COI) of (\$52,035) Other Funds related to the debt issued for the Toledo compound relocation is being phased out. There is no change to position counts or FTE.

### **Package 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 4.3% for standard or “generic” accounts, and then larger rates for “Price List Accounts,” specifically 5.7% for Professional Services and 19.43% for Attorney General charges. There is no change to position counts or FTE.

### **Package 033-Exceptional Inflation**

The purpose of this package is to recognize budget increases that exceed the standard inflation rate. There are two drivers of this package for ODF, one in the Agency Administration program and the other in the operating programs. First, Price List costs and increases to State Government Service Charges (SGSC) are included in the Agency Administration program. This drives Package 033 OF increases in CSG 4425 for Agency Administration. Second, funding of Agency Administration programs costs, included Personal Services and SGSC increases, comes from OF revenue transfers and GF Special Payments. This drives Package 033 GF increases in CSG 6060 for three operating programs. There is no change to position counts or FTE.

### **Package 050-Fund Shifts**

The purpose of this package is to correct the funding split of two positions in the base with less than 1.00 month of funding. There is no change to position counts or FTE.

### **Package 060-Technical Adjustments**

The purpose of this package is to move the risk portion of SGSC out of all operating programs and into the Agency Administration SCR. There is no change to position counts or FTE.

## Fire Protection Division Narrative

### Program Enhancement Packages

#### Summary of All Division Enhancement Packages

Package Number	Component Title	All Funds	Positions / FTEs
101	Fire Org Sustainability & Modernization	\$5,210,246	17/16.75
171	Firefighter Life Safety	\$78,324	0/0.00
172	Diversity, Equity & Inclusion	\$189,706	0/0.00
173	Administrative Modernization	\$615,605	0/0.00
174	Facilities Capital Management Capacity	\$189,706	0/0.00
200	MGO Recommendations	(\$814,323)	(8)/(7.50)
801	LFO Analyst Adjustments	\$313,428	0/0.00
810	Statewide Adjustments	(\$862,256)	0/0.00
811	Budget Reconciliation Adjustments	\$666,937	3/2.25
813	Policy Bills	\$37,125,884	88/60.40
<b>Total Packages:</b>		<b>\$42,713,257</b>	<b>100/71.90</b>

### Package Narrative

#### **Package 101-Fire Organizational Sustainability & Modernization**

Oregon is experiencing increased severity, complexity and duration of its fire seasons, which has challenged ODF's ability to respond to the wildfire workload and sustain its other core businesses while proactively protecting Oregonians, forests and communities from wildfire. Fire protection demands have taxed all ODF programs in preparing for and responding to wildfires, creating significant challenges and impacting the ability to accomplish core business functions in Fire, State Forest, Private Forest, Federal Forests and Agency Administration. Wildfire impacts to all Oregonians, forests and communities continue to rise and affect all parts of the state.

**Purpose:** Oregon's complete and coordinated protection system relies on a broad range of landowner, contractor and cooperator engagement making this a highly functional model. Strategic workforce planning and development of a comprehensive training program are key elements for success. This package adds specialists in fire prevention/investigation, training, aviation, multi-agency

coordination and fire information technologies. Additional capacity is necessary to maintain this complete and coordinated system, ensure that ODF's core business across all divisions are met and advance ODF's initial and extended attack strategy to remain effective in the context of growing fire complexity.

**How Achieved:** Over the past 10 years, Oregon's fire seasons have become longer, more severe and increasingly complex. This challenges ODF's ability to respond to the wildfire workload and sustain core agency businesses, while proactively protecting, forests, and communities from wildfire. Acres burned by wildfire in Oregon are on the rise. ODF provides fire protection to 16 million acres of private and public forestland and grazing land. This represents approximately half the forestland in the state with the USFS providing fire protection on approximately the other half of the forestland in the state. Two decades ago, 14,300 acres of ODF-protected land burned. Today, that number has more than doubled to 33,900 acres. As ODF personnel spend more time working on large fires across Oregon and less time on other core agency business, there is increased strain on the agency's ability to meet its mission of serving the people of Oregon by protecting, managing, and promoting stewardship of Oregon's forests to enhance environmental, economic, and community sustainability. To maintain the Fire Protection Division's ability to respond to this increasing workload, this package adds capacity for fire-related work while sustaining the agency's core business functions. Additionally, the package makes wildfire protection system investments to provide for safe, efficient, and effective risk-based wildfire response.

**Staffing Impact:** Added capacity with seventeen positions in the Protection Division (16.75 FTE), including specialists in fire policy, prevention/investigation, training, aviation, and fire program management.

- Advances staffing capacity commensurate with the increase in the amount and complexity of fire-related workloads.

#### **Quantifying Results:**

This package will help to meet the mission of the agency by ensuring a commensurate response to the increased wildfire workload in department FTE and protection system investments. The additional FTE in the fire protection program maintains the department's ability to respond to this increasing workload, mitigate the growing risk of wildfire to Oregon communities and forests, while sustaining other core businesses, such as Administration, State

## Fire Protection Division Narrative

Forests, and Private Forests. The proposal also considers wildfire protection system investments intended to decrease the number and frequency of large catastrophic wildfires across Oregon. The measurement of success will be on a number of fronts:

- Fire Prevention – Help achieve the KPM target of one human caused fire per 5,200 people.
- Fire Response – Help achieve the KPM target of successfully extinguishing 98% of fires at ten acres or less.
- Fire Training – Increase the number of department, other agency, and landowner resources who are qualified to respond to fires.
- Fire Finance – Reduce our dependency on Treasury loans to pay fire bills. Since the 2013 fire season, these loans have cost the state \$2.3 million in interest.

**Revenue Source:** The revenue source is a combination of General Fund and Other Funds.

**Funding:**

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$6,466,865	\$6,466,865	\$2,018,553
Other Funds	\$260,004	\$260,004	\$3,191,693
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$6,726,869</b>	<b>\$6,726,869</b>	<b>\$5,210,246</b>
<b>Position/FTE:</b>	<b>28/27.76</b>	<b>28/27.76</b>	<b>17/16.75</b>

**Package 171-Firefighter Life Safety**

**Purpose:** Strategic investments are needed in our life safety communications to ensure business continuity across multiple platforms, align with technological advances in the field, address critical infrastructure deficiencies, and enhance interoperability and standardization across the network.

**How Achieved:** All Agency Administration costs are prorated among operating programs, based on a prorate process. In the Fire Protection program this package provides funding to pay internal assessments for costs associated with the package in the Agency Administration and Equipment Pool programs.

**Staffing Impact:** None.

**Revenue Source:** The Fire Protection portion of this package is 100% General Fund.

**Funding**

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$78,324	\$78,324	\$78,324
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$78,324</b>	<b>\$78,324</b>	<b>\$78,324</b>
<b>Position/FTE:</b>	<b>0/0.00</b>	<b>0/0.00</b>	<b>0/0.00</b>

**Package 172-Diversity, Equity & Inclusion**

**Purpose:** As the Administrative Branch continues to align administrative functions across the agency it has become clear that many processes and information systems are operating within disparate silos, lack of standardization, outdated technology, and limited capability to adapt to improving business practices. In addition, the agency's ability to provide contemporary services in a dynamic and fluid environment is hampered by staffing constraints.

**How Achieved:** All Agency Administration costs are prorated among operating programs, based on a prorate process. In the Fire Protection program, this package provides funding to pay internal assessments for costs associated with the package in the Agency Administration program.

**Staffing Impact:** None.

**Revenue Source:** The Fire Protection portion of this package is 100 percent General Fund.

**Funding:**

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$189,706	\$189,706	\$189,706
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$189,706</b>	<b>\$189,706</b>	<b>\$189,706</b>
<b>Position/FTE:</b>	<b>0/0.00</b>	<b>0/0.00</b>	<b>0/0.00</b>

# Fire Protection Division Narrative

## Package 173-Administrative Modernization

**Purpose:** This package continues work to align and enhance administrative functions across the department by streamlining processes and providing agency-wide data management services.

**How Achieved:** All Agency Administration costs are prorated among operating programs, based on a prorate process. In the Fire Protection program, this package provides funding to pay internal assessments for costs associated with the package in the Agency Administration program.

**Staffing Impact:** None.

**Revenue Source:** The Fire Protection portion of this package is 100% General Fund.

### Funding:

	<u>Agency</u> <u>Request Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$615,605	\$0	\$615,605
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$615,605</b>	<b>\$0</b>	<b>\$615,605</b>
<b>Position/FTE:</b>	<b>0/0.00</b>	<b>0/0.00</b>	<b>0/0.00</b>

## Package 174-Facilities Capital Management Capacity

**Purpose:** The Facilities Capital Management Program requires additional capacity to: address workload capacity limitations; to meet statutory and executive order requirements; meet sustainability performance criteria; manage its new building and structures asset portfolio data management system; provide facilities management and construction project management capacity in the program's statewide facilities section and the field.

**How Achieved:** All Agency Administration costs are prorated among operating programs, based on a prorate process. In the Fire Protection program, this package provides funding to support administrative pro-rate charges to the operating divisions for limited-duration positions established in the Facilities program to address the workload resultant from damaged and destroyed infrastructure during the 2020 wildfire season.

**Staffing Impact:** None.

**Revenue Source:** The Fire Protection portion of this package is 100% General Fund.

### Funding:

	<u>Agency</u> <u>Request Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$443,815	\$189,706	\$189,706
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$443,815</b>	<b>\$189,706</b>	<b>\$189,706</b>
<b>Position/FTE:</b>	<b>0/0.00</b>	<b>0/0.00</b>	<b>0/0.00</b>

## Package 200-MGO Recommendations

**Purpose:** This package reflects recommendations made by Macias, Gini, and O'Connell LLP (MGO), a consultant hired by the Department of Administrative Services (DAS) on behalf of Governor Brown to perform a review of financial processes related to Fire Protection operations. The final report from MGO was published in April 2021. This analyst package was developed from the observations and recommendations in the MGO report; related to the agency's financial processes.

**How Achieved:** To obtain better oversight of financial operations, MGO recommends moving all financial personnel out of the Fire Protection Division (SCR 010) and into the Agency Administration Division (SCR 008). The recommendation detailed a lack of proper oversight for financial processes, which could result in errors in financial reporting or could lead to failure to properly record accounting transactions, resulting in the inability to properly forecast the department cash flows. Additionally, MGO pointed out an overall lack of communication and coordination between financial personnel with similar job functions in the different divisions and is concerned this has created inefficiencies and duplication of efforts in department work. This package eliminates eight finance and accounting positions (7.50 FTE) in the Fire Protection division. The positions are transferred to the Agency Administration division to begin the centralization of the account and finance programs in ODF.

# Fire Protection Division Narrative

**Staffing Impact:** Shifts eight positions (7.50 FTE) from the Fire Protection program to the Agency Administration program.

**Revenue Source:** It is assumed these positions will be paid by the Fire Protection Division at a rate of 50 percent General Fund and 50 percent Other Funds through a revenue transfer.

**Funding:**

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0	\$439,322	\$467,451
Other Funds	\$0	(\$1,379,737)	(\$1,281,774)
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>(\$940,415)</b>	<b>(\$814,323)</b>
<b>Position/FTE:</b>	<b>0/0.00</b>	<b>(9)/(8.50)</b>	<b>(8)/(7.50)</b>

**Package 801-LFO Analyst Adjustments**

**Purpose:** This package is to correct an error that was made to technical adjustments in Package 060, restoring funding for administrative pro-rate costs that had been removed.

**Staffing Impact:** None.

**Revenue Source:**

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0	\$0	\$313,428
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$313,428</b>
<b>Position/FTE:</b>	<b>0/0.00</b>	<b>0/0.00</b>	<b>0/0.00</b>

**Package 810-Statewide Budget Adjustments**

**Purpose:** This is an analyst package to adjust agency budgets statewide as a result of changes to centralized State services, such as administrative charges for DAS and the Attorney General. These reductions are partially in State Government Service Charges, which are paid by Agency Administration and

funded through the Admin Prorate from operating programs, such as Fire Protection. Some of these reductions are for estimated charges, such as SDC, EGS, Parks Assessment, and Procurement.

In the Fire Protection program, the result of this is both a reduction to its portion of General Fund support of the Admin Prorate as well as reductions to various estimated charges.

**Staffing Impact:** None.

**Revenue Source:**

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0	\$0	(\$699,452)
Other Funds	\$0	\$0	(\$100,353)
Federal Funds	\$0	\$0	(\$62,451)
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$862,256)</b>
<b>Position/FTE:</b>	<b>0/0.00</b>	<b>0/0.00</b>	<b>0/0.00</b>

**Package 811-Budget Reconciliation Adjustments**

The package expands the definition of rangelands to include those lands that are used primarily for cultivating crops. Including these lands will allow for additional associations to be formed, providing access to assistance programs from the State Forester with organizing, training, acquisition of equipment, and insurance obligations.

**Staffing Impact:** Establishment of three positions and 2.25 FTE.

**Revenue Source:**

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0	\$0	\$666,937
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$666,937</b>
<b>Position/FTE:</b>	<b>0/0.00</b>	<b>0/0.00</b>	<b>3/2.25</b>

# Fire Protection Division Narrative

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## Package 813-Policy Bills

**Purpose:** Senate Bill 762 provided increased funding to modernize and improve wildfire to increase the resiliency of Oregon's landscapes. As directed by SB762, ODF is required to take on several activities related to reducing overall wildfire risk in Oregon. These activities include landscape restoration work, development and maintenance of a statewide map of wildfire risk, including wildland interface fire protection information, clarification of rules for prescribed fire, and rules establishing baseline levels of wildfire protection for non-protected ODF lands. In addition to this work, the department will need to assess the current wildfire response capacity, identify gaps and needs, and increase response capacity to assist with mitigation and wildfire response efforts.

**How Achieved:** This bill (SB 762) directs ODF to increase overall wildfire response capacity. The department will need to assess the current wildfire response capacity, identify gaps and needs, and increase response capacity to assist with mitigation and wildfire response efforts.

**Staffing Impact:** This package establishes 88 positions (60.40 FTE).

## Revenue Source:

	<u>Agency</u> <u>Request Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$0	\$0	\$25,611,235
Other Funds	\$0	\$0	\$11,514,649
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,125,884</b>
<b>Position/FTE:</b>	<b>0/0.00</b>	<b>0/0.00</b>	<b>88/60.40</b>



## Fire Protection Division Narrative

### Detail of Revenue 107BF07

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
Forest Protection Taxes	3400	0170	\$51,330,598	\$53,452,572	\$53,452,572	\$55,936,975	\$55,936,975	\$55,936,975
Business Licenses & Fees	3400	0205	\$0	\$1,417,190	\$1,417,190	\$1,478,129	\$1,478,129	\$1,478,129
Charges for Services	3400	0410	\$87,515,621	\$29,223,463	\$93,888,849	\$30,480,072	\$36,997,985	\$48,271,841
Federal Funds	6400	0995	\$15,782,683	\$17,711,687	\$17,711,687	\$18,640,000	\$18,238,792	\$18,640,000
Transfers In – Intrafund	3400	1010	\$27,941,025	\$2,005,430	\$2,005,430	\$2,055,846	\$2,055,846	\$1,975,749
Transfer From Revenue Dept	3400	1150	\$4,794,910	\$4,979,388	\$4,479,548	\$5,193,502	\$5,193,502	\$5,193,502
Transfers Out – Intrafund	3400	2010	(\$25,325,487)	(\$8,512,673)	(\$8,512,673)	(\$11,687,804)	(\$18,706,810)	(\$12,224,088)