

Oregon Department of Forestry

2021-23 LEGISLATIVELY ADOPTED BUDGET NARRATIVE



Introductory Information

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Certification

CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Department of Forestry

AGENCY NAME

2600 State Street, Salem, Oregon 97310

AGENCY ADDRESS



Cal Mukumoto

State Forester

TITLE



Jim Kelly

Chair, Oregon Board of Forestry

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

☐ Agency Request

☐ Governor's Budget

☒ Legislatively Adopted

Legislative Action

Legislative Action Summary

2021 Regular Legislative Session – 2021-23 Biennium – Oregon Chapter Law and Budget Reports

Bill	Chapter Law	Purpose
SB 590	587	Relating to rangeland protection associations
SB 762	592	Relating to wildfire
SB 5505	658	General Obligation Bonds for Capital Improvements and Toledo Facility Replacement Phase II
SB 5506	659	Santiam District Office Replacement and Toledo Facility Replacement Phase II
SB 5518	605	ODF Main budget bill
HB 5006	669	Debt Service, Tree Seedling Grants, COI for General Obligation Bonds for Toledo, Support cost for rangeland protection associations, Establishment of positions related to Oregon Forest Practices Act

2021 Regular Legislative Session – 2019-21 Biennium – Oregon Chapter Law and Budget Reports

Bill	Chapter Law	Purpose
SB 5518	605	Fire Protection, Payment of Catastrophic Wildfire Insurance Premiums

2021—2023 Budget Note Summary

Budget Note Number	Program	Purpose
1	Fire Protection	Special Purpose Appropriation for severity resources incurred during the 2021-23 biennium
2	Agency Administration	Continuance of contracted services from Macias, Gini, and O'Connell (MGO)
3	Private Forests	Reporting of department activities related to the containment and eradication of Sudden Oak Death in Oregon

81st OREGON LEGISLATIVE ASSEMBLY--2021 Regular Session

Enrolled
House Bill 5006

Introduced and printed pursuant to House Rule 12.00. Presession filed (at the request of Oregon Department of Administrative Services)

CHAPTER 000669

AN ACT

Relating to state financial administration; creating new provisions; amending section 2, chapter _____, Oregon Laws 2021 (Enrolled Senate Bill 5544); and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$50,000,000, for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 1a. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$198,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2021.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 1b. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$20,000,000, to be allocated to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 1c. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter _____, Oregon Laws 2021 (Enrolled Senate Bill 5529), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter _____, Oregon Laws 2021 (Enrolled Senate Bill 5529), collected or received by the Department of Human Services, for aging and people with disabilities programs, is increased by \$1,813,619, for transfer of the Senior Health Insurance Benefits Assistance program from the Department of Consumer and Business Services.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter _____, Oregon Laws 2021 (Enrolled House Bill 5004), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery

Enrolled House Bill 5006 (HB 5006-A)

Page 1

(Enrolled Senate Bill 5528), collected or received by the Higher Education Coordinating Commission, for programs and related grants, is increased by \$12,900,000, for payments out of the Part-Time Faculty Insurance Fund established by section 4, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 551).

SECTION 173. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$2,000,000 for distribution to the Innovation Law Lab, for immigration defense.

SECTION 174. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter __, Oregon Laws 2021 (Enrolled House Bill 5025), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, for community support and grants, is increased by \$10,214,553, for the expenditure of lottery bond proceeds and costs of bond issuance related to the Oregon Main Street program.

SECTION 175. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter __, Oregon Laws 2021 (Enrolled House Bill 5025), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the State Parks and Recreation Department, is increased by \$414,812, for the payment of debt service.

SECTION 176. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter __, Oregon Laws 2021 (Enrolled House Bill 5025), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, for central services, is increased by \$750,000, for the cost of bond issuance for capital improvement and renewal.

SECTION 177. In addition to and not in lieu of any other appropriation, there is appropriated to the State Parks and Recreation Department, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$2,232,560, for the payment of debt service.

SECTION 178. In addition to and not in lieu of any other appropriation, there is appropriated to the State Parks and Recreation Department, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$316,480, for the payment of costs associated with the development of statewide standards for recreation projects and administrative support for the Outdoor Recreation Advisory Committee established by section 7, chapter __, Oregon Laws 2021 (Enrolled House Bill 2171).

SECTION 179. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), collected or received by the State Forestry Department, for capital improvement, is increased by \$4,820,772.

SECTION 180. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter __,

Oregon Laws 2021 (Enrolled Senate Bill 5518), collected or received by the State Forestry Department, for agency administration, is increased by \$64,229, for the costs of issuing general obligation bonds for capital improvements.

SECTION 181. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (5), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, for debt service, is increased by \$280,395.

SECTION 182. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), collected or received by the State Forestry Department, for debt service, is increased by \$255,807.

SECTION 183. In addition to and not in lieu of any other appropriation, there is appropriated to the State Forestry Department, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$5,000,000, for distribution as grants to expand tree seedling nursery capacity and supply.

SECTION 184. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), collected or received by the State Forestry Department, for agency administration, is increased by \$49,196, for the costs of issuing general obligation bonds for replacement of the agency's Toledo facility.

SECTION 185. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), collected or received by the State Forestry Department, for debt service, is increased by \$146,257.

SECTION 186. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (5), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, for debt service, is increased by \$105,260.

SECTION 187. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, for fire protection, is increased by \$666,937, for costs associated with support to rangeland protection associations.

SECTION 188. Notwithstanding any other law limiting expenditures, the amount of \$1,060,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Department of State Lands for distribution of grants as directed by section 1, chapter __, Oregon Laws 2021 (Enrolled House Bill 3114), from the Oregon Ocean Science Fund established by ORS 196.567.

SECTION 189. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter __, Oregon Laws 2021 (Enrolled House Bill 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses

expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds described in sections 8 to 12, chapter —, Oregon Laws 2021 (Enrolled Bill 5528), collected or received by the Higher Education Coordinating Commission, for programs and related grants is increased by \$10,000,000 for payments out of the Oregon Conservation Corps Fund established by section 28, chapter —, Oregon Laws 2021 (Enrolled Senate Bill 762).

SECTION 296. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter —, Oregon Laws 2021 (Enrolled Senate Bill 5529), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter —, Oregon Laws 2021 (Enrolled Senate Bill 5529), collected or received by the Department of Human Services, for shared services, is increased by \$628,913 for the purpose of carrying out section 3, chapter —, Oregon Laws 2021 (Enrolled Senate Bill 748).

SECTION 297. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (4), chapter —, Oregon Laws 2021 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, for private forests, is increased by \$686,300 for costs associated with the establishment of positions related to administration of the Oregon Forest Practices Act.

SECTION 298. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter —, Oregon Laws 2021 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter —, Oregon Laws 2021 (Enrolled Senate Bill 5518), collected or received by the State Forestry Department, for private forests, is increased by \$457,530, for costs associated with the establishment of positions related to administration of the Oregon Forest Practices Act.

SECTION 299. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2021, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/Section	Adjustment
Oregon Advocacy Commissions Office:		
Operating Expenses		
General Fund	SB 5501 1	-\$16,340
Oregon Department of Administrative Services:		
Chief Operating Office		
Other funds	HB 5002 2(1)	-41,343
Debt Service		

Enrolled House Bill 5006 (HB 5006-A)

Legislative Action

Federal funds	SB 5502 4(4)	-24,874
Parks and Natural Resources Fund		
Lottery funds	SB 5502 3	-75,930
Department of Environmental Quality:		
Air Quality		
General Fund	SB 5516 1(1)	-21,043
Other funds	SB 5516 2(1)	-363,227
Federal funds	SB 5516 5(1)	-3,361
Water Quality		
General Fund	SB 5516 1(2)	-25,425
Other funds	SB 5516 2(2)	-98,503
Federal funds	SB 5516 5(2)	-287,782
Land Quality		
Other funds	SB 5516 2(3)	-400,443
Federal funds	SB 5516 5(3)	-3,685
Agency Management		
Other funds	SB 5516 2(4)	-1,250,464
Parks and Natural Resources Fund		
Lottery funds	SB 5516 3	-6,402
State Department of Fish and Wildlife:		
Fish Division		
General Fund	HB 5009 1(1)	-69
Other funds	HB 5009 2(1)	-446,546
Lottery funds	HB 5009 3(1)	-30
Federal funds	HB 5009 4(1)	-121
Wildlife Division		
General Fund	HB 5009 1(2)	-349
Other funds	HB 5009 2(2)	-255,794
Lottery funds	HB 5009 3(2)	-58
Federal funds	HB 5009 4(2)	-1,843
Administrative Services Division		
General Fund	HB 5009 1(3)	-41,537
Other funds	HB 5009 2(3)	-2,078,639
State Forestry Department:		
Agency Administration		
Other funds	SB 5518 2(1)	-1,559,761
Federal funds	SB 5518 4(1)	-1,138
Fire Protection		
General Fund	SB 5518 1(2)	-699,452
Other funds	SB 5518 2(2)	-100,353
Federal funds	SB 5518 4(2)	-62,451
Private Forests		
General Fund	SB 5518 1(4)	-167,457
Other funds	SB 5518 2(5)	-15,136
Federal funds	SB 5518 4(5)	-11,788
Debt Service		
General Fund	SB 5518 1(5)	-2,059

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Other funds	SB 5518 2(7)	+2,060
State Forests		
Other funds	SB 5518 2(3)	-107,181
Federal funds	SB 5518 4(3)	-875
Federal Forest Restoration		
General Fund	SB 5518 1(3)	-18,249
Equipment Pool		
Other funds	SB 5518 2(6)	-29,419
Facilities Maintenance		
and Management		
Other funds	SB 5518 2(9)	-1,785
Department of Land		
Conservation and Development:		
Planning Program		
General Fund	SB 5530 1(1)	-170,597
Other funds	SB 5530 2	-2,493
Federal funds	SB 5530 3	-48,580
Columbia River Gorge		
Commission:		
Operating Expenses		
General Fund	SB 5508 1	-1,251

(9) PUBLIC SAFETY.

Agency/Program/Funds	2021 Oregon Laws	
	Chapter/ Section	Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund	HB 5026 1	-\$133,859
Department of State Police:		
Patrol Services, Criminal Investigations, Gaming Enforcement and Office of the State Fire Marshal		
General Fund	HB 5028 1(1)	-1,764,766
Other funds	HB 5028 2(1)	-604,732
Federal funds	HB 5028 3(1)	-17,855
Fish and Wildlife Enforcement		
General Fund	HB 5028 1(2)	-180,468
Other funds	HB 5028 2(2)	-240,393
Federal funds	HB 5028 3(2)	-2,319
Forensic Services and Chief Medical Examiner		
General Fund	HB 5028 1(3)	-174,006
Other funds	HB 5028 2(3)	-434

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Oregon Department of Aviation:		
Operations		
Other funds	SB 5504 1(1)	-\$31,667
Department of Transportation:		
Debt Service		
General Fund	SB 5542 1	-547
Other funds	SB 5542 2(18)	+550
Lottery funds	SB 5542 4	-3,539,712
Maintenance and Emergency		
Relief Program		
Other funds	SB 5542 2(2)	-4,992,261
Preservation Program		
Other funds	SB 5542 2(3)	-998
Bridge Program		
Other funds	SB 5542 2(4)	-3,137
Operations Program		
Other funds	SB 5542 2(5)	-20,692
Modernization Program		
Other funds	SB 5542 2(6)	-40,581
Special Programs		
Other funds	SB 5542 2(7)	-664,181
Local Government Program		
Other funds	SB 5542 2(8)	-807
Driver and Motor Vehicle Services		
Other funds	SB 5542 2(9)	-367,454
Commerce and Compliance		
Other funds	SB 5542 2(10)	-16,288
Policy, Data and Analysis		
Other funds	SB 5542 2(11)	-19,610
Federal funds	SB 5542 3(3)	-326
Public Transit		
Other funds	SB 5542 2(12)	-197
Rail		
Other funds	SB 5542 2(13)	-60,120
Federal funds	SB 5542 3(5)	-72,556
Transportation Safety		
Other funds	SB 5542 2(14)	-521
Federal funds	SB 5542 3(6)	-195
Support Services		
Other funds	SB 5542 2(15)	-3,221,439
Headquarters		
Other funds	SB 5542 2(16)	-9,018
Finance and Budget		
Other funds	SB 5542 2(17)	-1,760,106

SECTION 300. This 2021 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2021 Act takes effect on its passage.

Enrolled House Bill 5006 (HB 5006-A)

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Legislative Action

Passed by House June 26, 2021


Timothy G. Sakerak, Chief Clerk of House


Tina Kotek, Speaker of House

Passed by Senate June 26, 2021


Peter Courtney, President of Senate

Received by Governor:

9:45 AM July 01, 2021

Approved:

8:48 AM August 04, 2021


Kate Brown, Governor

Filed in Office of Secretary of State:

10:40 A.M. August 16, 2021


Shenna Fagan, Secretary of State

81st OREGON LEGISLATIVE ASSEMBLY-2021 Regular Session

Enrolled
Senate Bill 590

Sponsored by Senator HANSELL, Representatives LEVY, OWENS (Pre-session filed.)

CHAPTER **000587**

AN ACT

Relating to rangeland protection associations; amending ORS 477.315.

Be It Enacted by the People of the State of Oregon:

SECTION 1. ORS 477.315 is amended to read:

477.315. As used in ORS 477.315 to 477.325:

(1) "Rangeland" means any land:

(a) That is located in that part of the state lying easterly of the summit of the Cascade Mountains;

(b) That has not been classified as Class 1, Class 2 or Class 3 forestland under ORS 526.305 to 526.370; and

(c) That [contains] **may contain** isolated tracts of forestland not so classified or not within a forest protection district, or that is primarily **land used for cultivating crops**, rangeland, undeveloped land or undeveloped area containing sagebrush, juniper and similar growths.

(2) "Rangeland protection association" means an entity that has the purpose of protecting rangeland from fire and is:

(a) Organized by owners of rangeland that is located within a rangeland protection system established under ORS 477.320 and lies wholly outside any forest protection district; or

(b) Organized with the approval of a county governing body to be a cost-neutral part of the emergency management program in a county having 200,000 or more acres of rangeland that are outside any forest protection district and are not protected by an association formed under paragraph (a) of this subsection.

Legislative Action

Passed by Senate June 21, 2021

Received by Governor:

4:31 PM JUNE 20, 2021

Lori L. Brock
Lori L. Brock, Secretary of Senate

Approved:

9:23 AM July 19, 2021

Peter Courtney
Peter Courtney, President of Senate

Kate Brown
Kate Brown, Governor

Passed by House June 25, 2021

Filed in Office of Secretary of State:

10:48 AM July 22, 2021

Tina Kotek
Tina Kotek, Speaker of House

Shemia Pagan
Shemia Pagan, Secretary of State

Enrolled Senate Bill 590 (SB 590-INTRO)

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81st OREGON LEGISLATIVE ASSEMBLY--2021 Regular Session

Enrolled

Senate Bill 762

Sponsored by COMMITTEE ON NATURAL RESOURCES AND WILDFIRE RECOVERY (at the request of Senate Committee on Natural Resources and Wildfire Recovery, Governor Kate Brown)

CHAPTER 000592

AN ACT

Relating to wildfire; creating new provisions; amending ORS 197.716, 205.130, 401.025, 477.015, 477.025, 477.267, 477.281 and 526.360; repealing ORS 477.017, 477.018, 477.023, 477.029, 477.031, 477.052, 477.064, 477.067, 477.069, 477.060 and 477.061; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

ELECTRIC SYSTEM PLANS

SECTION 1. Sections 2 to 4 of this 2021 Act are added to and made a part of ORS chapter 757.

SECTION 2. The Public Utility Commission shall periodically convene workshops for the purpose of helping public utilities that provide electricity, municipal electric utilities, people's utility districts organized under ORS chapter 261 that sell electricity, electric cooperatives organized under ORS chapter 62 and operators of electrical transmission and distribution systems to develop and share information for the identification, adoption and carrying out of best practices regarding wildfires, including, but not limited to, risk-based wildfire protection and risk-based wildfire mitigation procedures and standards.

SECTION 3. (1) A public utility that provides electricity must have and operate in compliance with a risk-based wildfire protection plan that is filed with the Public Utility Commission and has been evaluated by the commission. The plan must be based on reasonable and prudent practices identified through workshops conducted by the commission pursuant to section 2 of this 2021 Act and on commission standards adopted by rule. The public utility must design the plan in a manner that seeks to protect public safety, reduce risk to utility customers and promote electrical system resilience to wildfire damage.

(2) A public utility that provides electricity shall regularly update a risk-based wildfire protection plan on a schedule determined by the commission. The plan must, at a minimum:

- (a) Identify areas that are subject to a heightened risk of wildfire and are:
 - (A) Within the service territory of the public utility; and
 - (B) Outside the service territory of the public utility but within a reasonable distance, as determined by the commission, of the public utility's generation or transmission assets.
- (b) Identify a means for mitigating wildfire risk that reflects a reasonable balancing of mitigation costs with the resulting reduction of wildfire risk.
- (c) Identify preventive actions and programs that the public utility will carry out to minimize the risk of utility facilities causing a wildfire.

(d) After seeking information from regional, state and local entities, including municipalities, identify a protocol for the deenergizing of power lines and adjusting of power system operations to mitigate wildfires, promote the safety of the public and first responders and preserve health and communication infrastructure.

(e) Describe the procedures, standards and time frames that the public utility will use to inspect utility infrastructure in areas that the public utility identifies under paragraph (a) of this subsection.

(f) Describe the procedures, standards and time frames that the public utility will use to carry out vegetation management in areas that the public utility identifies under paragraph (a) of this subsection.

(g) Identify the development, implementation and administration costs for the plan.

(h) Identify the community outreach and public awareness efforts that the public utility will use before, during and after a wildfire season.

(3) To develop a plan described in subsection (2) of this section, a public utility may consult with and consider information from regional, state and local entities, including municipalities.

(4) The commission, in consultation with the State Forestry Department and local emergency services agencies, shall evaluate a public utility's wildfire protection plan and plan updates through a public process.

(5) Not more than 180 days after receiving a wildfire protection plan or plan update from a public utility, the commission shall approve or approve with conditions the plan or update if the commission finds that the plan or update is based on reasonable and prudent practices identified through workshops pursuant to section 2 of this 2021 Act and designed to meet all applicable rules and standards adopted by the commission.

(6) The commission's approval of a wildfire protection plan does not establish a defense to any enforcement action for violation of a commission decision, order or rule or relieve a public utility from proactively managing wildfire risk, including by monitoring emerging practices and technologies.

(7) The commission shall adopt rules for the implementation of this section. The rules may include, but need not be limited to, procedures and standards regarding vegetation management, public power safety shutoffs and restorations, pole materials, circuitry and monitoring systems.

(8) All reasonable operating costs incurred by, and prudent investments made by, a public utility to develop, implement or operate a wildfire protection plan under this section are recoverable in the rates of the public utility from all customers through a filing under ORS 757.210 to 757.220. The commission shall establish an automatic adjustment clause, as defined in ORS 757.210, or another method to allow timely recovery of the costs.

SECTION 3a. (1) In addition to all other penalties provided by law, violation of section 3 of this 2021 Act or a rule adopted pursuant to section 3 of this 2021 Act is subject to a civil penalty not to exceed \$10,000.

(2) Notwithstanding ORS 183.315 (6), 183.746 (7)(d) and 756.500 to 756.610, civil penalties under this section must be imposed by the Public Utility Commission as provided in ORS 183.745.

(3) Civil penalties collected under this section must be paid into the General Fund and credited to the Public Utility Commission Account as described in ORS 756.990 (7).

SECTION 4. (1) As used in this section, "consumer-owned utility" and "governing body" have the meanings given those terms in ORS 757.600.

(2) A consumer-owned utility must have and operate in compliance with a risk-based wildfire mitigation plan approved by the governing body of the utility. The plan must be designed to protect public safety, reduce risk to utility customers and promote electrical system resilience to wildfire damage.

(3) The consumer-owned utility shall regularly update the risk-based wildfire mitigation plan on a schedule the governing body deems consistent with prudent utility practices.

(4) A consumer-owned utility shall conduct a wildfire risk assessment of utility facilities. The utility shall review and revise the assessment on a schedule the governing body deems consistent with prudent utility practices.

(5) A consumer-owned utility shall submit a copy of the risk-based wildfire mitigation plan approved by the utility governing body to the Public Utility Commission to facilitate commission functions regarding statewide wildfire mitigation planning and wildfire preparedness.

SECTION 5. A public utility that provides electricity shall submit the first risk-based wildfire protection plan required of the public utility under section 3 of this 2021 Act for Public Utility Commission evaluation no later than December 31, 2021.

SECTION 6. A consumer-owned utility shall submit the first risk-based wildfire mitigation plan required under section 4 of this 2021 Act to the utility governing body no later than June 30, 2022.

SECTION 6a. (1) As used in this section, "electric utility" has the meaning given that term in ORS 757.600.

(2) Sections 3 and 4 of this 2021 Act do not affect the terms or conditions of easement held by an electric utility over private land as of the effective date of this 2021 Act.

SECTION 6b. Sections 3 and 3a of this 2021 Act do not apply to municipally owned utilities organized under ORS chapter 225.

STATEWIDE MAP OF WILDFIRE RISK

SECTION 7. (1) The State Forestry Department shall oversee the development and maintenance of a comprehensive statewide map of wildfire risk that displays the wildfire risk classes described in subsection (4) of this section and populates the Oregon Wildfire Risk Explorer.

(2) The Oregon Wildfire Risk Explorer must be the official wildfire planning and risk classification mapping tool for the State of Oregon.

(3) The State Board of Forestry shall establish by rule criteria by which the map must be developed and maintained, including criteria concerning the use of the most current wildfire assessments.

(4) In consultation with Oregon State University, the department shall establish five statewide wildfire risk classes of extreme, high, moderate, low and no risk. The classes must be:

(a) Consistent with ORS 477.027.

(b) Based on weather, climate, topography and vegetation.

(5) The department shall enter into an agreement with the university that provides that the university will develop and maintain the map and make the map publicly available in electronic form through the Oregon Wildfire Risk Explorer.

(6) The board shall adopt rules that:

(a) Provide opportunities for public input into the assignment of properties to the wildfire risk classes described in subsection (4) of this section.

(b) Require the department to provide notice and information about how a property owner may appeal an assignment of the property owner's property to the extreme or high wildfire risk classes.

(c) Allow affected property owners and local governments to appeal the assignment of properties to the wildfire risk classes after the map is developed, after any updates to the map and within a reasonably time after delivery of the notice and information described in paragraph (b) of this subsection.

(d) Establish a specific process for appeals through which a requested change in assignment is assessed based on:

- (A) Whether the assignment is consistent with the criteria described in subsection (3) of this section;
- (B) Any pertinent facts that may justify a change in the assignment; and
- (C) Any error in the data the department used to determine the assignment, if the error justifies a change in the assignment.

(7) The map must:

(a) Be based on the wildfire risk classes.

(b) Be sufficiently detailed to allow the assessment of wildfire risk at the property-ownership level.

(c) Include the boundaries of the wildland-urban interface, as defined in ORS 477.015, consistent with national standards.

(d) Include a layer that geospatially displays the locations of socially and economically vulnerable communities.

(8) To develop and maintain the map, the university shall collaborate with the department, the State Fire Marshal, other state agencies, local governments, federally recognized Indian tribes in this state, other public bodies and any other information sources that the university deems appropriate.

(9) In maintaining the map, the university shall make technical adjustments as needed and update the map consistent with the results of appeals described in subsection (6)(b) of this section.

(10) The university shall provide technical assistance to representatives of state and local government, and to landowners, that use the map.

SECTION 7a. (1) On or before December 31, 2021, the State Forestry Department shall report to an interim committee of the Legislative Assembly related to wildfire, in the manner provided in ORS 192.245, to the State Wildfire Programs Director and to the Wildlife Programs Advisory Council on the progress of the department and Oregon State University in complying with the requirements of section 7 of this 2021 Act.

(2) On or before June 30, 2022, the department and university must finish all actions required of the department and university by section 7 of this 2021 Act.

(3) Notwithstanding any contrary provision of law, the State Board of Forestry may adopt temporary rules to help ensure the requirements described in subsection (2) of this section are met.

DEFENSIBLE SPACE

SECTION 8. As used in sections 8a, 8b and 8c of this 2021 Act, "defensible space" means a natural or human-made area in which material capable of supporting the spread of fire has been treated, cleared or modified to slow the rate and intensity of advancing wildfire and allow space for fire suppression operations to occur.

SECTION 8a. (1) The State Fire Marshal shall establish minimum defensible space requirements for wildfire risk reduction on lands in areas identified on the statewide map of wildfire risk described in section 7 of this 2021 Act as within the wildland-urban interface.

(2) The State Fire Marshal:

(a) Shall consult with the Oregon Fire Code Advisory Board to establish the requirements.

(b) Shall establish requirements that are consistent with and do not exceed the standards pertaining only to defensible space that are set forth in the International Wildland-Urban Interface Code published by the International Code Council, including the standards pertaining only to defensible space that are set forth in sections 603 and 604 of the code.

(c) May consider best practices specific to Oregon in order to establish the requirements.

(d) Shall periodically reexamine the standards set forth in the International Wildland-Urban Interface Code and update the requirements to reflect current best practices, in consultation with the Oregon Fire Code Advisory Board.

(e) Shall enforce the requirements that are applicable to lands within the jurisdiction of a local government.

(f) Shall adopt rules governing administration of the requirements.

(g) May develop and apply a graduated fee structure for use in assessing penalties on property owners for noncompliance with the requirements.

(h) Shall consult on implementation of the requirements.

(i) May adopt rules concerning reports by local governments described in subsection (4)(a) of this section.

(3) Subject to additional local requirements, the requirements shall apply statewide for all lands in the wildland-urban interface that are designated as extreme or high risk, as identified on the map.

(4) Notwithstanding subsection (2) of this section, a local government may:

(a) Administer, consult on and enforce the requirements established by the State Fire Marshal, within the jurisdiction of the local government. A local government that administers or enforces the requirements established by the State Fire Marshal shall periodically report to the State Fire Marshal regarding compliance with the requirements, including the extent of compliance for each property within the jurisdiction of the local government, any change in the degree of compliance since the last report and any other information required by the State Fire Marshal by rule.

(b) Adopt and enforce local requirements for defensible space that are greater than the requirements established by the State Fire Marshal. Any local requirements that a local government adopts for defensible space must be defensible space standards selected from the framework set forth in the International Wildland-Urban Interface Code or other best practices specific to Oregon.

(c) Designate local fire districts, fire departments or fire agencies to enforce the requirements established by the State Fire Marshal or the local government pursuant to paragraph (b) of this subsection. A local government that designates enforcement must comply with the reporting requirements in paragraph (a) of this subsection.

(5) The State Fire Marshal shall administer a community risk reduction program that emphasizes education and methods of prevention with respect to wildfire risk, enforcement of defensible space requirements, response planning and community preparedness for wildfires.

(6) The State Fire Marshal may provide financial, administrative, technical or other assistance to a local government to facilitate the administration and enforcement of requirements within the jurisdiction of the local government. A local government shall expend financial assistance provided by the State Fire Marshal under this subsection to give priority to the creation of defensible space:

(a) On lands owned by members of socially and economically vulnerable communities, persons with limited proficiency in English and persons of lower income as defined in ORS 456.055.

(b) For critical or emergency infrastructure.

(c) For schools, hospitals and facilities that serve seniors.

SECTION 8b. (1) The minimum defensible space requirements established by the State Fire Marshal pursuant to section 8a of this 2021 Act may not be used as criteria to approve or deny:

(a) An amendment to a local government's acknowledged comprehensive plan or land use regulations.

(b) A permit, as defined in ORS 215.402 or 227.160.

(c) A limited land use decision, as defined in ORS 197.015.

(d) An expedited land division, as defined in ORS 197.360.

(2) Notwithstanding subsection (1) of this section, a local government may:

- (a) Amend the acknowledged comprehensive plan or land use regulations of the local government to include the requirements; and
- (b) Use the requirements that are included in the amended acknowledged comprehensive plan or land use regulations as a criterion for a land use decision.

SECTION 8c. The State Fire Marshal shall establish minimum defensible space requirements for wildfire risk reduction on lands in areas identified on the map described in section 7 of this 2021 Act on or before December 31, 2022.

SECTION 9. The Community Risk Reduction Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned by the Community Risk Reduction Fund shall be credited to the fund. Moneys in the fund are continuously appropriated to the State Fire Marshal for the purpose of carrying out community risk reduction and the local government financial assistance described in section 8a of this 2021 Act.

SECTION 10. (1) The State Fire Marshal shall biannually report regarding the status of State Fire Marshal and local government activities for carrying out section 8a of this 2021 Act to a committee or interim committee of the Legislative Assembly related to wildfire, in the manner provided in ORS 192.245, to the State Wildfire Programs Director and to the Wildfire Programs Advisory Council:

- (a) On or before the date of convening of the regular session of the Legislative Assembly as specified in ORS 171.010.
- (b) Approximately six months after the date described in paragraph (a) of this subsection.
- (2) The report shall include, but need not be limited to:
 - (a) A status report regarding community risk reduction and the establishment, administration and enforcement of defensible space requirements;
 - (b) The amount of moneys expended during the year for community risk reduction and the establishment, administration or enforcement of defensible space requirements;
 - (c) The amount of moneys expended during the year for the suppression of fires on wildland-urban interface lands; and
 - (d) Any recommendations of the State Fire Marshal for legislative action, including, but not limited to, current or future resource and funding needs for community risk reduction and establishing, administering or enforcing defensible space requirements.

LAND USE

SECTION 11. (1) As used in this section, "defensible space" has the meaning given that term in section 8 of this 2021 Act.

(2) The Department of Land Conservation and Development shall identify updates to the statewide land use planning program and local comprehensive plans and zoning codes that are needed in order to incorporate wildfire risk maps and minimize wildfire risk, including the appropriate levels of state and local resources necessary for effective implementation.

(3) Updates may include, but need not be limited to, provisions regarding sufficient defensible space, building codes, safe evacuation and development considerations in areas of extreme and high wildfire risk, allowing for regional differences.

(4) On or before October 1, 2022, the Department of Land Conservation and Development shall:

- (a) Complete the updates.
- (b) Report to a committee or interim committee of the Legislative Assembly related to wildfire, in the manner provided in ORS 192.245, to the State Wildfire Programs Director and to the Wildfire Programs Advisory Council on the updates. The report must include recommendations concerning the updates.

(5) As necessary to identify needed updates and develop the recommendations required by subsection (4)(b) of this section, the department may consult with the State Fire Marshal, the State Forestry Department, the Department of Consumer and Business Services and local governments.

BUILDING CODES

SECTION 12. (1) For extreme and high wildfire risk classes in the wildland-urban interface that are identified pursuant to section 7 of this 2021 Act, the Department of Consumer and Business Services shall adopt wildfire hazard mitigation building code standards that apply to new dwellings and the accessory structures of dwellings, as described in section R327 of the 2021 Oregon Residential Specialty Code.

(2) The department shall amend section R327 of the Oregon Residential Specialty Code to include standards for additions to existing dwellings and accessory structures and for replacement of existing exterior elements covered in section R327 of the 2021 Oregon Residential Specialty Code.

(3) The department shall incorporate the standards described in subsections (1) and (2) of this section into any updates to the Oregon Residential Specialty Code.

SECTION 12a. (1) The Department of Consumer and Business Services shall take the actions required by section 12 (1) and (2) of this 2021 Act not later than October 1, 2022.

(2) The standards described in section 12 (1) and (2) of this 2021 Act may not become operative before April 1, 2023.

SECTION 12b. Not more than two years after the standards described in section 12 (1) and (2) of this 2021 Act are adopted, the Department of Consumer and Business Services shall update section R327 of the Oregon Residential Specialty Code for:

- (1) Ensure that the code incorporates the standards described in section 12 (1) and (2) of this 2021 Act; and
- (2) Make any necessary adjustments to the applicability of the standards and permitting requirements in the code.

SECTION 12c. The Department of Consumer and Business Services:

(1) Shall develop and maintain an interactive mapping tool that displays, at the property level, wildfire hazard mitigation standards covered in section R327 of the Oregon Residential Specialty Code. The tool must be designed to support future inclusion of snow load, seismic and wind building code standards at the property level.

(2) Shall collaborate with Oregon State University to obtain any needed information from the Oregon Wildfire Risk Explorer and national or science-based sources in order to develop the tool.

(3) Shall ensure that the tool is displayed in an electronic format and available to the public at no charge.

(4) Shall periodically update the tool when the relevant building code is updated.

(5) May enter into an agreement with the university concerning services required to develop and maintain the tool.

SECTION 12d. (1) The Department of Consumer and Business Services shall develop the interactive mapping tool described in section 12c of this 2021 Act not more than 60 days after the statewide map of wildfire risk described in section 7 of this 2021 Act is developed.

(2) Any delay in developing the tool may not affect a deadline concerning the map.

HEALTH SYSTEMS FOR SMOKE

SECTION 13. The Department of Environmental Quality shall develop and implement a program for supporting local communities, in detecting, preparing for, communicating or mitigating the environmental and public health impacts of wildfire smoke.

SECTION 13a. The Department of Environmental Quality shall establish a program for supporting local communities through intergovernmental agreements, grants, contracts or cooperative agreements to develop and implement community response plans to enhance the communities' readiness and mitigation capacity for smoke.

SECTION 13b. (1) The Department of Environmental Quality shall establish and implement a program to support communities across this state in monitoring, interpreting and communicating data related to ambient air quality conditions caused by wildfire smoke.

(2) As part of the program, the department shall:

- (a) Conduct community outreach in areas of this state that are prone to poor air quality attributable to elevated levels of particulate matter.
- (b) Deploy air quality monitoring equipment in a manner sufficient to evaluate an increased prevalence of poor air quality attributable to elevated levels of particulate matter.
- (c) Monitor meteorological conditions in a manner sufficient to forecast occurrences of poor air quality.

SECTION 14. (1) As used in this section, "smoke filtration system" means an air filtration system capable of removing particulates and other harmful components of wildfire smoke in a public building.

(2) In consultation and coordination with the Oregon Health Authority, the Department of Human Services shall establish and implement a grant program that allows local governments to:

- (a) Establish emergency clean air shelters.
- (b) Equip public buildings with smoke filtration systems so the public buildings may serve as cleaner air spaces during wildfire smoke and other poor air quality events.
- (3) The department shall require grantees to provide access to the clean air shelters at no charge.

SECTION 14a. The Department of Human Services is the lead state agency for clean air shelter operations. The department shall:

- (1) Consult and collaborate with the Oregon Health Authority to align practices for voluntary evacuations and emergency sheltering operations.
- (2) Coordinate with the authority in setting priorities for awarding grants described in section 14 of this 2021 Act.

(3) Provide support to local agencies that take lead roles in operating and planning clean air shelters in the local agencies' jurisdictions.

SECTION 14b. No later than June 30, 2023, in consultation with the Oregon Health Authority, the Department of Human Services shall report to an appropriate committee or interim committee of the Legislative Assembly, in the manner described in ORS 192.245, to the State Wildfire Programs Director and to the Wildfire Programs Advisory Council on:

(1) The grants administered pursuant to section 14 of this 2021 Act, including information about which local governments received grants.

(2) Any barriers to administering the grants.

(3) Areas for improving the grant program described in section 14 of this 2012 Act.

(4) Public health impacts from wildfire smoke events.

SECTION 15. (1) As used in this section, "smoke filtration device" means portable air cleaners and furnace, heating, ventilation and air conditioning filters that are intended to remove contaminants, including particulates and other harmful components of wildfire smoke, from the air in a room to improve indoor air quality.

(2) The Oregon Health Authority shall establish a program to increase the availability of residential smoke filtration devices among persons vulnerable to the health effects of wildfire smoke who reside in areas susceptible to wildfire smoke.

(3) The authority may award grants for the purchase of smoke filtration devices.

(4) If the authority awards grants described in this section, the authority shall give priority to funding for smoke filtration devices in residential buildings occupied by persons who

quality for the Oregon Health Plan or Medicaid and are vulnerable to the health effects of wildfire smoke.

(5) The authority may adopt rules establishing standards for smoke filtration devices obtained with grant moneys received under this section, including, but not limited to, minimum acceptable efficiency for the removal of particulates and other harmful substances generated by wildfires.

(6) The authority may provide information and refer service providers to grantees that need housing interventions to facilitate effective use of smoke filtration devices, including interventions such as weather proofing.

SECTION 15a. The Oregon Health Authority shall periodically report to an appropriate committee or interim committee of the Legislative Assembly, as described in ORS 192.245, to the State Wildfire Programs Director and to the Wildfire Programs Advisory Council on:

(1) The use of smoke filtration devices funded under section 15 of this 2021 Act, including use of the smoke filtration devices by vulnerable and underserved communities.

(2) The effectiveness of the programs described in section 15 of this 2021 Act.

(3) Areas for improvement.

(4) Public health impacts during wildfire smoke events.

(5) Whether funding described in section 15 of this 2021 Act has provided a public health return on investment.

EMERGENCY RESPONSE AND DISASTER RECOVERY

SECTION 16. ORS 401.025 is amended to read 401.025. As used in this chapter:

(1) "Emergency" means a human created or natural event or circumstance that causes or threatens widespread loss of life, injury to person or property, human suffering or financial loss, including but not limited to:

(a) Fire, **wildfire**, explosion, flood, severe weather, landslides or mud slides, drought, earthquake, volcanic activity, tsunamis or other oceanic phenomena, spills or releases of oil or hazardous material as defined in ORS 466.605, contamination, utility or transportation emergencies, disease, blight, infestation, civil disturbance, riot, sabotage, acts of terrorism and war; and

(b) A rapid influx of individuals from outside this state, a rapid migration of individuals from one part of this state to another or a rapid displacement of individuals if the influx, migration or displacement results from the type of event or circumstance described in paragraph (a) of this subsection.

(2) "Emergency service agency" means an organization within a local government that performs essential services for the public's benefit before, during or after an emergency, such as law enforcement, fire control, health, medical and sanitation services, public works and engineering, public information and communications.

(3) "Emergency services" means activities engaged in by state and local government agencies to prepare for an emergency and to prevent, minimize, respond to or recover from an emergency, including but not limited to coordination, preparedness planning, training, interagency liaison, fire fighting, oil or hazardous material spill or release cleanup as defined in ORS 466.605, law enforcement, medical, health and sanitation services, engineering and public works, search and rescue activities, warning and public information, damage assessment, administration and fiscal management, and those measures defined as "civil defense" in 50 U.S.C. app. 2252.

(4) "Local government" has the meaning given that term in ORS 174.116.

(5) "Major disaster" means any event defined as a "major disaster" under 42 U.S.C. 5122(2).

SECTION 17. (1) The Office of Emergency Management shall update its statewide emergency plan as necessary to prepare for or respond to wildfire emergencies on an area-wide or statewide basis. The plan developed by the office to prepare for or respond to wildfire

emergencies shall include, but need not be limited to, wildfire risk mitigation efforts and evacuation planning.

(2) The office shall coordinate with cities, counties, adult foster homes, health care facilities and residential facilities, the Department of Human Services and the Oregon Health Authority to establish local or private procedures to prepare for emergencies related to wildfire and ensure that local efforts to prevent, respond to or recover from an emergency caused by wildfire are conducted in a manner consistent with the plan developed by the office to prepare for or respond to wildfire emergencies. The coordinated activities may include, but need not be limited to, providing training, carrying out exercises and promoting community education.

SECTION 17a. The Office of Emergency Management shall conduct the update required by section 17 (1) of this 2021 Act on or before December 31, 2021.

REDUCTION OF WILDFIRE RISK

SECTION 18. (1)(a) The State Forestry Department shall design and implement a program to reduce wildfire risk through the restoration of landscape resiliency and the reduction of hazardous fuel on public or private forestlands and rangelands and in communities near homes and critical infrastructure.

(b) The department shall ensure that the program is consistent with the objectives described in this section and biennially select, administer and evaluate projects consistent with the objectives described in this subsection.

(c) When developing program and project selection criteria, the department shall, to the extent practicable, consult and cooperate with state and federal agencies, counties, cities and other units of local government, federally recognized Indian tribes in this state, public and private forestland and rangeland owners, forest and rangeland collaboratives and other relevant community organizations and ensure consistency with the priorities described in subsection (3) of this section.

(2) The department shall develop a 20-year strategic plan, as described in the Shared Stewardship Agreement signed on August 13, 2019, that prioritizes restoration actions and geographies for wildfire risk reduction. The plan must be able to be used to direct federal, state and private investments in a tangible way.

(3) In selecting and administering projects, the department shall:

(a) In collaboration with the Oregon State University Extension Service and other entities, identify strategic landscapes that are ready for treatment, giving priority to projects within the landscapes that are:

(A) On lands in the four highest ENVC risk classes identified in the United States Forest Service report titled "Pacific Northwest Quantitative Wildfire Risk Assessment: Methods and Results" and dated April 9, 2018;

(B) Inclusive of federal lands with treatment projects currently approved under the National Environmental Policy Act (42 U.S.C. 4321 et seq.);

(C) Focusing on treatments protective of human life, property, critical infrastructure, watershed health and forest or rangeland habitat restoration; and

(D) Part of a collaborative partnership with agreements across diverse forestland or rangeland stakeholders that use an expansive, landscape-scale approach to address underlying causes of poor wildfire resilience and elevated risk of wildfire or that establish innovative approaches to addressing the underlying causes that could be implemented on a larger scale.

(b) To the extent practicable, identify and support projects that are designed to:

(A) Evaluate varying types of fuel treatment methods;

(B) Leverage the collective power of public-private partnerships and federal and state funding, including leverage of the coordination of funding to support collaborative initiatives

that address the underlying causes of elevated forestland and rangeland wildfire risk across ownerships; and

(C) Optimize the receipt of federal government investments that equal or exceed department investments.

(c) Design the projects to involve existing forest-based and range-based contracting entities.

(d) Design the projects to complement programs and projects of the Oregon Watershed Enhancement Board or other state agencies as needed.

(e) Design the projects to involve the Oregon Conservation Corps Program established by section 21 of this 2021 Act, to the maximum extent possible, for community protection projects located in the wildland-urban interface, subject to funding available in the Oregon Conservation Corps Fund established by section 23 of this 2021 Act.

(f) Affirmatively seek, and enhance opportunities for, collaboration from stakeholders holding a wide variety of perspectives regarding forest and rangeland management and opportunities for significant involvement by communities in proximity to project sites.

(g) Engage in monitoring of the projects to produce useful information on which to base recommendations to the Legislative Assembly.

(4) A project under this section may not include commercial thinning on:

(a) Inventoried roadless areas;

(b) Riparian reserves identified in the Northwest Forest Plan or in federal Bureau of Land Management resource management plans;

(c) Late successional reserves, except to the extent consistent with the 2011 United States Fish and Wildlife Service Revised Recovery Plan for the Northern Spotted Owl (*Strix occidentalis caurina*);

(d) Areas protected under the federal Wild and Scenic Rivers Act (P.L. 90-542), national recreation areas, national monuments or areas protected under ORS 390.805 to 390.925;

(e) Designated critical habitat for species listed as threatened or endangered under the Endangered Species Act of 1973 (P.L. 93-205) or by the State Fish and Wildlife Commission under ORS 496.172, unless commercial thinning is already allowed under an existing environmental review or recognized habitat recovery plan; or

(f) Federally designated areas of critical environmental concern or federally designated wilderness study areas.

(5) The department shall give public notice, and allow reasonable opportunity for public input, when identifying and selecting landscapes under this section.

SECTION 19. Section 18 of this 2021 Act does not expand, diminish or otherwise affect a right, privilege, duty or function established under federal, state or local laws or rules that pertain to the management of private lands in this state.

SECTION 20. (1) The State Forestry Department shall complete the operation of projects under section 18 of this 2021 Act no later than June 30, 2023.

(2) The department shall report regarding progress in carrying out projects under section 18 of this 2021 Act to an interim committee of the Legislative Assembly related to natural resources, in the manner provided by ORS 192.245, and to the Governor, State Wildlife Programs Director and Wildlife Programs Advisory Council no later than January 15, 2022. The report shall include, but need not be limited to:

(a) An explanation of how landscapes were selected, a summary of the selected projects, a description of initial outcomes from projects selected under the requirements established by section 18 of this 2021 Act, anticipated time frames for completion of the projects and any initial recommendations concerning landscape identification and projects selected under the requirements established by section 18 of this 2021 Act;

(b) A description of the funding source types and amounts secured by the department as matching funds to implement projects; and

(c) A summary of outreach and coordination with relevant federal and state agencies, counties, cities and other units of local government, federally recognized Indian tribes in this state, public and private forestland and rangeland owners, forestland and rangeland collaboratives and other relevant community organizations to identify and select landscapes for treatment and develop selection criteria for projects.

(3)(a) The department shall report its findings and recommendations regarding wildfire risk reduction on forestland and rangeland and in communities, based on information obtained from the projects described in section 18 of this 2021 Act, to an interim committee of the Legislative Assembly related to natural resources, in the manner provided by ORS 192.245, and to the Governor, State Wildlife Programs Director and Wildfire Programs Advisory Council no later than July 15, 2023. The report shall include, but need not be limited to:

(A) A qualitative and quantitative summary of the project outcomes that, at a minimum, states the number of acres treated, the treatment actions carried out and any resulting or anticipated changes in landscape conditions related to enhanced resiliency or the mitigation of wildfire risk to public values;

(B) The identification of barriers to more efficient implementation and achievement of goals in future wildfire risk reduction projects;

(C) A qualitative and quantitative summary of the use of prescribed fire activities and invasive annual grass treatments for wildfire risk reduction that, at a minimum, states the number of acres burned or treated and any resulting or anticipated changes in landscape conditions related to enhanced resiliency or the mitigation of wildfire risk to public values;

(D) The identification of existing disincentives to, and recommendation for reducing barriers to, the use of prescribed fire;

(E) Recommendations for creating optimal working relationships with forestland or rangeland collaboratives and other relevant community organizations regarding future wildfire risk reduction projects;

(F) A description of the funding source types and amounts secured by the department as matching funds to carry out projects; and

(G) Recommendations for investment in future wildfire risk reduction projects to be carried out in the 2023-2025 biennium.

(b) In developing the report required under this subsection, the department shall work in coordination with federal land management agencies, institutions of higher education and third parties to develop consistent performance measurements and condition-based metrics for monitoring and communicating the effectiveness of state investments and project actions in reducing wildfire risk on public or private forestlands and rangelands and in communities.

OREGON CONSERVATION CORPS

SECTION 21. (1) The Oregon Conservation Corps Program is established for the purposes of:

(a) Reducing the risk wildfire poses to communities and critical infrastructure.

(b) Helping to create fire-adapted communities.

(c) Engaging youth and young adults in workforce training.

(2) Youth and young adults between 13 years of age and 26 years of age who have been qualified by a youth development organization may participate in projects undertaken by the corps.

(3) Notwithstanding any contrary provision of law, participants in projects undertaken by the corps:

(a) Are not employees of the corps.

(b) Are exempt from prevailing wage laws.

(c) Must receive compensation for their participation of at least minimum wage or an allowance or stipend that, when combined with other sources of payment the participant is eligible to receive, including academic credit or an AmeriCorps education award, is equivalent to the value of minimum wage.

SECTION 22. (1) As used in this section, "eligible organization" includes Oregon-based nonprofit youth development organizations and public entities that provide programs of job training, skill development and forest-related or rangeland-related career path training.

(2) The Oregon Conservation Corps Advisory Committee is established within the Higher Education Coordinating Commission for the purpose of managing the Oregon Conservation Corps Program.

(3) The Governor shall determine the number of members on the committee and appoint the members.

(4) The committee shall, in collaboration with a qualified nonprofit foundation, actively seek and source private donations to support the Oregon Conservation Corps Program.

(5) The committee may direct the expenditure of moneys from the Oregon Conservation Corps Fund for a promotional website and materials to solicit private funds.

(6) Members may not receive compensation for service on the committee, but, subject to any applicable laws regulating travel and other expenses of state officers and employees, may be reimbursed for actual and necessary travel and other expenses incurred in the performance of committee duties with moneys available to the commission for the purpose of reimbursing the members.

(7) The committee shall administer a grant process that:

(a) Provides funding to support the work conducted by the Oregon Conservation Corps Program.

(b) Defines and uses an equity lens in awarding grants by identifying and supporting populations with greater vulnerability including communities of color, indigenous communities, communities with members who have limited proficiency in English and communities with lower-income members.

(c) Awards grants to eligible organizations.

(d) Ensures that grant awards support activities described in section 21 (1) of this 2021 Act and subsection (8) of this section.

(e) Establishes guidelines for prioritizing grant-supported projects to reduce community fire risks, promote youth and young adult workforce development and educational experiences and reduce hazardous fuels.

(8) The committee shall consult with the State Forestry Department to ensure that the grant process awards funds to proposals that:

(a) Protect at-risk communities and infrastructure within the wildland-urban interface, as described in section 18 of this 2021 Act.

(b) Meet standards for fuel treatment established by the department.

(9) The committee shall biennially submit a report, on the timeline described in ORS 293.640, to an appropriate committee or interim committee of the Legislative Assembly, as described in ORS 192.245, and to the State Wildlife Programs Director and Wildlife Programs Advisory Council, regarding the expenditure of moneys deposited in the Oregon Conservation Corps Fund.

SECTION 23. (1) The Oregon Conservation Corps Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned by the Oregon Conservation Corps Fund shall be credited to the fund.

(2) The fund may receive contributions from individuals and private organizations.

(3) Moneys in the fund are continuously appropriated to the Higher Education Coordinating Commission to be used as directed by the Oregon Conservation Corps Advisory Committee and for related administrative expenses of the commission.

(4) The commission shall keep records of all moneys credited to and deposited in the fund and the activity or program against which each withdrawal from the fund is charged.

SMALL FORESTLAND GRANT PROGRAM

SECTION 24. (1) As used in this section, "small forestland owner" means an individual, group, federally recognized Indian tribe in Oregon or association that owns:

- (a) Up to 160 acres of nonindustrial private forestland west of the crest of the Cascade Mountains; or
- (b) Up to 640 acres of nonindustrial private forestland east of the crest of the Cascade Mountains.

(2) The State Forestry Department shall establish a small forestland grant program for the purpose of providing grants, on a competitive basis, to support small forestland owners in reducing wildfire risk through the restoration of landscape resiliency and the reduction of hazardous fuels on the owners' property.

(3) In consultation with partners and stakeholders, the department shall set criteria for assessing grant applications and awarding grants. The criteria may include, but need not be limited to:

- (a) Prioritization of projects on forestland in extreme or high wildfire risk classes described in section 7 of this 2021 Act.
- (b) Owner commitment to maintaining fuel reduction treatments.
- (c) Owner possession of a forest management plan.
- (d) Project proximity to current or past fuel mitigation efforts, supported by any owner or funding source, that would contribute to cross-boundary, landscape-scale forest resiliency.
- (e) Whether the project addresses additional resource concerns, such as insect and disease management.
- (f) Whether critical facilities and infrastructure may receive enhanced protection due to project outcomes.

PRESCRIBED FIRE

SECTION 25. The State Forestry Department shall adopt rules to clarify that a person may:

(1) Conduct a prescribed fire that burns across land ownership boundaries if the person obtains a permit for the fire as described in ORS 477.515 or 477.625 and complies with the conditions of the permit.

(2) Obtain a single permit under ORS 477.515 or 477.625 for a prescribed fire that burns across land ownership boundaries if the person demonstrates to the department that the person has obtained consent to conduct the fire from all persons on whose lands the fire is planned to burn.

SECTION 25a. The State Forestry Department shall initiate the rulemaking described in section 25 of this 2021 Act on or before November 30, 2021, and finalize the rulemaking on or before November 30, 2022.

SECTION 25. ORS 526.360 is amended to read:

526.360. (1) The State Board of Forestry, *and the forester* the State Forester and forest protective associations may assist to the extent *[possible]* practical in developing, for forestry, grazing or agricultural uses, all forestland classified pursuant to ORS 526.328 or 526.340 for such uses, including the burning of brush or other flammable material for the purpose of:

- (a) Removing a fire hazard to any property;
- (b) Preparing seed beds;
- (c) Removing obstructions to or interference with the proper seeding or agricultural or grazing development or use of that land;

(d) Promoting the establishment of new forest crops on cutover, denuded or underproductive lands;

(e) Implementing pest prevention and suppression activities, as provided in ORS 527.310 to 527.370; or

(f) Promoting improvements to forest health, including improvements to fish and wildlife habitat.

(2) Upon request of the owner or the agent of the owner of any forestland classified pursuant to ORS 526.328 or 526.340, the forester **or a forest protective association** may perform or supervise burning operations thereon for any of the purposes stated in subsection (1) of this section. The owner or the agent of the owner shall supply such personnel and equipment and shall perform such fire control actions and activities as the forester **or forest protective association** may require while there is danger of the fire spreading. The forester **or forest protective association** may refuse to perform or supervise burning or to issue any burning permit when, in the judgment of the forester **or forest protective association**, conditions so warrant.

(3) To accomplish the purposes set forth in subsection (1) of this section, the *[State Board of Forestry may]* **board shall** establish by rule a Certified Burn Manager program.

(4) The rules shall include:

- (a) Certification standards, requirements and procedures;
- (b) Standards, requirements and procedures to revoke certification;
- (c) Actions and activities that a Certified Burn Manager must perform;
- (d) Actions and activities that a Certified Burn Manager may not allow or perform;
- (e) Limitations on the use of a Certified Burn Manager; and
- (f) Any other standard, requirement or procedure that the board considers necessary for the safe and effective administration of the program.

(5) **The rules may establish and impose fees for participation in the program.**

[(4)] (6) When [any] a burning for any of the purposes stated in subsection (1) of this section on forestland classified pursuant to ORS 526.328 or 526.340 is started under the supervision of and supervised by the forester, a forest protective association or a Certified Burn Manager, [no] a person [shall] may not be held liable for property damage resulting from that burning unless the damage is caused by the negligence of the person.

SECTION 27. By December 1, 2021, the State Board of Forestry shall:

- (1) Consult with the Oregon Prescribed Fire Council concerning best practices for conducting the Certified Burn Manager program described in ORS 526.360;
- (2) Initiate rulemaking to establish the program; and
- (3) Report in the manner provided in ORS 192.245 to an appropriate committee or interim committee of the Legislative Assembly on progress the board has made in establishing and implementing the program and when the board expects to launch the program.

FEDERAL PARTNERSHIPS

SECTION 27a. The State Forestry Department shall cooperate with federal agencies to increase the effectiveness of activities undertaken pursuant to ORS 526.271, 526.274 and 526.275.

PROTECTED AREAS

SECTION 28. (1) The State Forester, in collaboration with the State Fire Marshal, state agencies and local governments as defined in ORS 174.116, shall adopt rules establishing baseline levels of wildfire protection for lands that are outside of forest protection districts and susceptible to wildfire. When establishing the baseline levels for lands, the State Forester shall ensure that the levels are adapted to reflect regional conditions. A county, in collaboration with the State Forester and the State Fire Marshal, may work to ensure that all lands within the county that are outside of forest protection districts and susceptible to

wildfire are provided with wildfire protection services at the applicable baseline level or a higher level. As used in this subsection, "forest protection districts" means lands designated in State Forester rules as provided under ORS 477.225.

(2) A county, in collaboration with the State Forester and the State Fire Marshal, may assist:

(a) Landowners, individuals and businesses with forming jurisdictions to provide wildfire protection;

(b) Landowners, individuals, businesses and jurisdictions with obtaining expansion of or other changes to boundaries or facility locations of jurisdictions that provide wildfire protection;

(c) Jurisdictions to expand or adjust jurisdiction service boundaries to ensure adequate wildfire protection for lands; and

(d) Jurisdictions in developing wildfire protection facilities, equipment, training and other resources adequate to ensure that the jurisdiction provides timely and effective wildfire protection at the baseline level or higher on lands described in subsection (1) of this section throughout the jurisdiction.

(3) The State Forester may provide financial assistance to counties for carrying out county duties under subsection (2) of this section from any funds made available to the State Forester and designated for that purpose.

SECTION 29. A county shall ensure no later than January 1, 2026, that all lands described in section 28 (1) of this 2021 Act within the county have baseline level or higher wildfire protection as described in section 28 of this 2021 Act.

WILDFIRE RESPONSE CAPACITY

SECTION 30. (1) The State Forestry Department shall establish and maintain an expanded system of automated smoke detection cameras that includes staffing in detection centers to monitor and alert fire suppression staff when fires are detected.

(2) The system must serve the purposes of quickly detecting, locating and extinguishing fires and keeping fires as small as possible.

SECTION 30a. The State Forestry Department:

(1) Shall consult and coordinate with federal agencies, private stakeholders and other state agencies to determine the adequacy of state, federal and private wildfire response capacity. The department shall act to facilitate wildfire prevention and wildfire response communication and coordination between federal, state, local and private entities.

(2) Shall increase the department's wildfire readiness and response capacity, including increases to fire suppression response personnel, aviation assets and necessary administrative support personnel, to the extent the department receives funding for the increase.

(3) Shall, to the extent practicable, seek to leverage state moneys to obtain an increase in federal wildfire resources available to Oregon for effective initial response purposes.

(4) Shall consult with the office of the State Fire Marshal and with local fire defense board chiefs to assess the adequacy of available mutual aid to provide wildfire response on wildland-urban interface lands and to identify means for providing additional resources from the state or other entities to enhance wildfire response capacity on wildland-urban interface lands.

(5) Shall continually identify workforce development needs associated with wildfire risk mitigation and wildfire response and develop funding proposals for meeting those needs on a sustained basis. The identified workforce development needs must align with wildfire risk to provide an adequate level of wildfire protection, as described in ORS 477.062.

(6) May enter into cooperative agreements or contracts with a local or private entity for the purpose of assisting the entity to organize for purposes of wildfire risk mitigation or wildfire response, including, but not limited to, facilitating wildfire training and the acquisi-

tion of firefighting equipment for the entity and assisting with payment for liability insurance and other administrative expenses of the entity associated with wildfire risk mitigation or wildfire response.

SECTION 30b. (1) The office of the State Fire Marshal shall increase the office's wildfire readiness and response capacity to the extent the office receives funding for the increase, by means including:

(a) Increasing fire prevention and response personnel and fire administrative support personnel to address planning, communications, training, deployment and safety.

(b) Implementing innovative technologies and modernizing systems to expedite fire resource deployment in an efficient and safe manner.

(2) The State Fire Marshal may:

(a) Designate funding intended for the Oregon fire mutual aid system to support prepositioning of resources and costs.

(b) Enter into contracts with federal or state agencies, other states, political subdivisions, corporations and authorities having fire suppression jurisdiction for fire prevention, suppression, coordination and response.

WILDLAND-URBAN INTERFACE FIRE PROTECTION

SECTION 31. ORS 477.015 is amended to read:

477.015. [(1)] As used in this section and ORS [477.015 to 477.061] 477.026 and 477.027, [unless the context otherwise requires,] "[forestland-urban] wildland-urban interface" [means] has the meaning given that term in rule by the State Board of Forestry, [a geographic area of forestland inside a forest protection district where there exists a concentration of structures in an urban or suburban setting.]

[(2) As used in ORS 477.015 to 477.057, unless the context requires otherwise:]

[(a) "Committee" means a county forestland-urban interface classification committee.]

[(b) "Governing body" means the board of county commissioners or county court of a county, as the case may be.]

SECTION 32. ORS 477.025 is amended to read:

477.025. The Legislative Assembly recognizes that the [forestland] wildland-urban interface in Oregon varies by condition, situation, fire hazard and risk, that different [forestland] wildland-urban interface fire protection problems exist across the state because of this variability, and that these different problems necessitate varied fire prevention and protection practices. [and that, in order to give recognition to such differences and their effect on the accomplishment of the public policy stated in ORS 477.023, certain classifications of the forestland-urban interface within the State of Oregon are established by ORS 477.027 to 477.057.]

SECTION 33. ORS 477.027 is amended to read:

477.027. (1) By [administrative] rule, considering national best practices, the State Board of Forestry shall establish:

(a) A definition of "wildland-urban interface."

(b) Criteria by which the [forestland-urban] wildland-urban interface [shall] must be identified and classified.

(2) The criteria [shall]:

(a) Must recognize differences across the state in fire hazard, fire risk and structural characteristics within the [forestland-urban] wildland-urban interface.

(b) May not exclude a category of land from inclusion in the wildland-urban interface.

(3) Based on the criteria [shall include not less than three nor more than], the board shall establish five classes of [forestland-urban] wildland-urban interface.

(4) The classes must be integrated into the comprehensive statewide map described in section 7 of this 2021 Act.

SECTION 33a. The State Board of Forestry shall adopt by rule the definition described in ORS 477.027 (1)(a), as amended by section 33 of this 2021 Act, not later than 100 days after the effective date of this 2021 Act.

SECTION 34. ORS 477.017, 477.018, 477.023, 477.029, 477.031, 477.052, 477.054, 477.057, 477.059, 477.060 and 477.061 are repealed.

STATE WILDFIRE PROGRAMS DIRECTOR

SECTION 35. (1) The Governor shall appoint a State Wildfire Programs Director to serve at the pleasure of the Governor.

(2) The duties of the director shall include:

(a) Overseeing implementation of requirements and authorization provided by this 2021 Act.

(b) Coordinating and integrating activities of state agencies and other entities that are required or authorized by this 2021 Act in order to optimize the efficiency and effectiveness of the activities.

(c) Ensuring compliance with deadlines set out in this 2021 Act.

(d) Monitoring and assessing any financial impacts of the activities on local jurisdictions and the equity of those financial impacts among the jurisdictions.

(e) Supervising staffing of the Wildfire Programs Advisory Council.

(f) Reporting at least every 60 days to the Governor, the President of the Senate, the Speaker of the House of Representatives and the chairs of relevant committees and interim committees of the Legislative Assembly to summarize progress on implementing the activities, note obstacles and opportunities and catalog possibilities for future improvements to further reduce wildfire risk in this state.

(g) Exploring additional opportunities to reduce wildfire risk, including but not limited to engaging with:

(A) Insurance companies regarding insurance policy coverage provisions, underwriting standards, insurance rates and any other topics relevant to enhancing the protection of property from wildfire at a reasonable cost.

(B) Electric utilities regarding further actions to protect public safety, reduce risk to electric company customers and promote electrical system resilience to wildfire damage.

(C) Congressional delegations and federal agencies to expand opportunities for cost-share partnerships for wildfire mitigation and develop strategies for improvements to federal fire management policies.

(h) Collaborating with the State Resilience Officer and participating in any relevant emergency preparedness advisory councils.

WILDFIRE PROGRAMS ADVISORY COUNCIL

SECTION 35. (1) As used in this section, “defensible space” has the meaning given that term in section 8 of this 2021 Act.

(2) There is established a Wildfire Programs Advisory Council to advise and assist the State Wildfire Programs Director by:

(a) Closely monitoring implementation of activities related to wildfire prevention and response, including receiving and evaluating agency reports related to wildfire prevention and response.

(b) Providing advice on potential changes to the activities in order to fulfill the goal of dramatically reducing wildfire risk in this state and ensuring that regional defensible space, building codes and land use applications are appropriate.

(c) Strengthening intergovernmental and multiparty collaboration and enhancing collaboration between governments and stakeholders on an ongoing basis.

- (d) Developing strategies to enhance collaboration among governmental bodies and the general public.
- (e) Assessing ways the statewide map of wildfire risk described in section 7 of this 2021 Act may inform development of building codes and land use laws, rules and decisions, in a regionally appropriate manner.
- (f) Assessing the application of defensible space requirements to vineyards, crops and other cultivated vegetation.
- (g) Reviewing Department of Land Conservation and Development findings and recommendations in the report required by section 11 of this 2021 Act and making additional recommendations related to potential updates to the statewide land use planning program, local comprehensive plans and zoning codes to incorporate wildfire risk maps and minimize wildfire risk to people, public and private property, businesses, infrastructure and natural resources.
- (3) The council is not a decision-making body but instead is established to provide advice, assistance, perspective, ideas and recommendations to the State Wildfire Programs Director.
- (4) The President of the Senate and Speaker of the House of Representatives shall jointly appoint 19 members to the council as follows:
 - (a) One member who represents county government.
 - (b) One member who is a land use planning director of a county that is wholly or partially within the wildland-urban interface.
 - (c) One member who represents city government.
 - (d) One member who is a land use planning director of a city that is wholly or partially within the wildland-urban interface.
 - (e) One member who represents fire chiefs and has experience with managing, fighting or preventing fire within the wildland-urban interface.
 - (f) One member who represents fire marshals and has experience with managing, fighting or preventing fire within the wildland-urban interface.
 - (g) One member who represents firefighters and has experience with managing, fighting or preventing fire within the wildland-urban interface.
 - (h) One member who represents rural residential property owners whose property is wholly or partially within the wildland-urban interface.
 - (i) One member who represents farming property owners whose property is wholly or partially within the wildland-urban interface.
 - (j) One member who represents ranching property owners whose property is wholly or partially within the wildland-urban interface.
 - (k) One member who represents forestland owners whose property is wholly or partially within the wildland-urban interface.
 - (l) One member who represents federally recognized Indian tribes with land wholly or partially within the wildland-urban interface.
 - (m) One member who represents a utility company.
 - (n) One member who represents environmental interests.
 - (o) One member who represents forest resiliency interests.
 - (p) One member who represents state or regional land use planning organizations.
 - (q) One member who represents land and housing development interests or real estate industry interests.
 - (r) One member who represents public health professionals.
 - (s) One member who represents the environmental justice community.
- (5) The presiding officers shall provide public notice of an opportunity for interested parties to submit names of interest for appointment to the council.
- (6) At least 30 days before appointing a member, the presiding officers shall consult in good faith with the minority leaders of the Senate and House of Representatives on the appointment.

- (7) The term of service for each member is four years.
 - (8) The members are eligible for reappointment.
 - (9) The council shall elect a chairperson and vice chairperson to serve for one-year terms.
 - (10) The members shall serve on the council as volunteers and are not entitled to reimbursement for expenses.
 - (11) The Department of Consumer and Business Services, Department of Land Conservation and Development, office of the State Fire Marshal and State Forestry Department shall each provide 15 percent of the time of a full-time equivalent employee to:
 - (a) Cooperatively staff the council.
 - (b) Attend council meetings as informational resources.
 - (c) Assist with drafting reports at the request of the council.
 - (d) Support the work of the State Wildlife Programs Director.
 - (12) The Oregon State University Extension Service shall designate a person to serve as staff for the council.
 - (13) Each October the council shall submit a report to the Governor and appropriate committees or interim committees of the Legislative Assembly that describes progress on implementing program activities related to defensible space, building codes, land use and community emergency preparedness and that recommends improvements.
- SECTION 37. (1) On or before September 1, 2021, members of the Wildlife Programs Advisory Council must be appointed as described in section 36 (4) of this 2021 Act.
- (2) On or before November 1, 2021, the council must begin meeting regularly.
- SECTION 38. Notwithstanding section 36 (7) of this 2021 Act, the term of service for the members first appointed from each category described in section 36 (4)(a), (c), (e), (g), (i), (k), (m), (o), (q) and (s) of this 2021 Act is three years.
- SECTION 39. The Wildlife Programs Advisory Council must make the first report described in section 36 (13) of this 2021 Act in October 2022.

CONFORMING AMENDMENTS

SECTION 40. For purposes of the sellers' property disclosure statements described in ORS 105.464, "forestand-urban interface" has the same meaning as "wildland-urban interface," as defined in ORS 477.015.

SECTION 41. ORS 197.716 is amended to read:

197.716. (1) As used in this section:

- (a) "Economic opportunity analysis" means an analysis performed by a county that:
 - (A) Identifies the major categories of industrial uses or other employment uses that could reasonably be expected to expand or locate in the county based on a review of trends on a national, state, regional or county level;
 - (B) Identifies the number of sites by type reasonably expected to be needed to accommodate the expected employment growth based on the site characteristics typical of expected uses;
 - (C) Estimates the types and amounts of industrial uses and other employment uses likely to occur in the county based on subparagraphs (A) and (B) of this paragraph and considering the county's economic advantages and disadvantages, including:
 - (i) Location, size and buying power of markets;
 - (ii) Availability of transportation facilities for access and freight mobility;
 - (iii) Public facilities and public services;
 - (iv) Labor market factors;
 - (v) Access to suppliers and utilities;
 - (vi) Necessary support services;
 - (vii) Limits on development due to federal and state environmental protection laws; and
 - (viii) Educational and technical training programs;

(D) Assesses community economic development potential through a public process in conjunction with state agencies and consistent with any categories or particular types of industrial uses and other employment uses desired by the community as identified in an existing comprehensive plan;

(E) Examines existing firms in the county to identify the types of sites that may require expansion;

(F) Includes an inventory of vacant and developed lands within the county designated for industrial use or other employment use, including:

(i) The description, including site characteristics, of vacant or developed sites within each plan or zoning district; and

(ii) A description of any development constraints or infrastructure needs that affect the buildable area of sites in the inventory; and

(G) Identifies additional potential sites for designation and rezoning that could reasonably accommodate expected industrial uses and other employment uses that cannot be met by existing inventories.

(b) "Industrial use" means industrial employment activities, including manufacturing, assembly, fabrication, processing, storage, logistics, warehousing, importation, distribution and transshipment and research and development.

(c) "Listed county" means Baker, Gilliam, Grant, Harney, Lake, Malheur, Sherman, Union, Wallowa or Wheeler County.

(d) "Other employment use" means all nonindustrial employment activities, including small scale commercial use, wholesale, service, nonprofit, business headquarters, administrative, governmental or employment activities that serve the medical, educational, social service, recreational or security industries and that occupy retail, office or flexible building types of any size or multibuilding campuses.

(e) "Reasonably be expected to expand or locate in the county" means that the county possesses the appropriate locational factors for the use or category of use.

(f)(A) "Small scale commercial use" means the low-impact use of land primarily for the retail sale of products or services, including offices.

(B) "Small scale commercial use" does not include use of land for factories, warehouses, freight terminals or wholesale distribution centers.

(2) A listed county that has adopted an economic opportunity analysis as part of its comprehensive plan may amend its comprehensive plan, land use regulations and zoning map to designate not more than 10 sites outside an urban growth boundary that cumulatively total not more than 50 acres of land if the sites were identified in any economic opportunity analysis as additional potential sites for industrial uses or other employment uses in order to allow for industrial uses and other employment uses without requiring an exception under ORS 197.732 to any statewide land use planning goals related to:

(a) Agriculture;

(b) Forest use; or

(c) Urbanization.

(3) A county may not designate a site under subsection (2) of this section:

(a) On any lands designated as high-value farmland as defined in ORS 195.300;

(b) Unless the county complies with ORS 197.714; and

(c) If any portion of the proposed site is for lands designated for forest use, unless the county: (A) Notifies the State Forester in writing not less than 21 days before designating the site; and (B) Cooperates with the State Forester in:

(i) Updating and classifying *forestland* **wildland-urban** interface lands in and around the site;

(ii) Taking necessary steps to implement or update the *forestland* **wildland-urban** interface fire protection system in and around the site as described in ORS [477.015 to 477.061] 477.027; and

(iii) Implementing other fire protection measures authorized by the State Forester.

(4) A county may not amend its comprehensive plan, land use regulations or zoning map under this section to allow a use that would conflict with an administrative rule adopted for the purpose of implementing the Oregon Sage-Grouse Action Plan and Executive Order 15-18.

SECTION 42. ORS 205.130 is amended to read
205.130. The county clerk shall:

(1) Have the custody of, and safely keep and preserve, all files and records of deeds and mortgages of real property and a record of all maps, plats, contracts, powers of attorney and other interests affecting the title to real property required or permitted by law to be recorded.

(2) Record, or cause to be recorded, in a legible and permanent manner, and keep in the office of the county clerk, all:

(a) Deeds and mortgages of real property, powers of attorney and contracts affecting the title to real property, authorized by law to be recorded, assignments thereof and of any interest therein when properly acknowledged or proved and other interests affecting the title to real property required or permitted by law to be recorded;

(b) Certificates of sale of real property under execution or order of court, or assignments of previously recorded certificates or of any interest in real property, when properly acknowledged or proved;

(c) Certified copies of death records of any person appearing in the county records as owning or having a claim or interest in land in the county; A certified copy of a death record recorded in the deed records of a county under this subsection is a public record and is not subject to the disclosure limitations under ORS 432.350;

(d) Instruments presented for recording by the United States or the State of Oregon, or a political subdivision of either, that affect title to or an interest in real property or that lawfully concern real property; and

(e) Instruments recognized under state law or rule or federal law or regulation as affecting title to or an interest in real property if the instrument is properly acknowledged or proved; and.

(f) Orders from a county forestland-urban interface classification committee filed under ORS 477.052.

(3) Keep and maintain:

(a) Deed and mortgage records;

(b) Statutory lien records;

(c) A record called the County Clerk Lien Record in which the following shall be recorded:

(A) The warrants and orders of officers and agencies that are required or permitted by law to be recorded; and

(B) All instruments presented for recordation when required or permitted by law to be recorded that affect the title to or an interest in real property, other than instruments recorded in the deed and mortgage records or the statutory lien records;

(d) Releases, satisfactions, assignments, amendments and modifications of recorded instruments; and

(e) Other instruments required or permitted by law to be recorded not affecting interests in real property.

(4) Perform all the duties in regard to the recording and indexing of deeds and mortgages of real property, contracts, abstracts of judgments, notices of pendency, powers of attorney and other interests when required or permitted by law to be recorded that affect the title of real property, and in regard to the entry of satisfaction and discharge of the same, together with other documents required or permitted by law to be recorded.

(5) Incur no civil or criminal liability, either personally or in an official capacity, for recording an instrument that does not comply with the provisions of law that require or allow the recording of the instrument.

SECTION 43. ORS 477.281 is amended to read

477.281. (1) The obligation of an owner of timberland or grazing land for payment of assessments and taxes for fire protection of forestland is limited to:

(a) The payment of moneys pursuant to ORS 321.015 (2), 477.277, 477.295, 477.760 (4) and 477.880 to maintain the Oregon Forest Land Protection Fund; and
 (b) The payment of forest protection district assessments pursuant to ORS [477.060 and] 477.205 to 477.281.

(2) As used in this section, "obligation of an owner of timberland or grazing land for payment of assessments and taxes for fire protection of forestland" does not include the duties or obligations of the owner under ORS 477.066, 477.068 or 477.120 or the obligations of an owner of land included in a rural fire protection district pursuant to ORS 478.010.

APPROPRIATIONS (State Forestry Department)

SECTION 44. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, for fire protection, is increased by \$10,611,235, for carrying out the provisions of section 30a of this 2021 Act.

SECTION 45. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), collected or received by the State Forestry Department, for fire protection, is increased by \$11,514,649, for carrying out the provisions of section 30a of this 2021 Act.

SECTION 46. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (3), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, for federal forest restoration, is increased by \$27,990,713, for carrying out the provisions of sections 7, 18, 20, 24 and 30a of this 2021 Act.

SECTION 47. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), collected or received by the State Forestry Department, for agency administration, is increased by \$1,467,358, for carrying out the provisions of sections 7, 18, 20 and 30a of this 2021 Act.

SECTION 48. In addition to and not in lieu of any other appropriation, there is appropriated to the State Forestry Department, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$15,000,000, for the purpose of offsetting potential increases in landowner forest patrol assessments under ORS 477.270 due to the implementation of the provisions of section 30a of this 2021 Act.

SECTION 49. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (6), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, for the equipment pool, is increased by \$474,864, for carrying out the provisions of section 30a of this 2021 Act.

(Public Utility Commission)

SECTION 50. Notwithstanding any other law limiting expenditures, the amount of \$324,286 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Utility Commission, for carrying out the provisions of sections 2 and 3 of this 2021 Act.

(Department of State Police,
Office of the State Fire Marshal)

SECTION 51. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter __, Oregon Laws 2021 (Enrolled House Bill 5028), for the biennium beginning July 1, 2021, for patrol services, criminal investigations, gaming enforcement and the office of the State Fire Marshal, is increased by \$13,206,889, for carrying out the provisions of sections 8a, 10 and 30b (1) of this 2021 Act.

SECTION 52. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter __, Oregon Laws 2021 (Enrolled House Bill 5028), for the biennium beginning July 1, 2021, for patrol services, criminal investigations, gaming enforcement and the office of the State Fire Marshal, is increased by \$7,000,000, for carrying out the provisions of section 8a (5) of this 2021 Act.

SECTION 53. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of State Police, office of the State Fire Marshal, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$25,000,000, for deposit in the Community Risk Reduction Fund established by section 9 of this 2021 Act.

SECTION 54. Notwithstanding any other law limiting expenditures, the amount of \$25,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Department of State Police, office of the State Fire Marshal, from the Community Risk Reduction Fund established by section 9 of this 2021 Act for the purpose of carrying out the provisions of section 8a (6) of this 2021 Act.

SECTION 55. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter __, Oregon Laws 2021 (Enrolled House Bill 5028), for the biennium beginning July 1, 2021, for patrol services, criminal investigations, gaming enforcement and the office of the State Fire Marshal, is increased by \$55,000,000, for carrying out the provisions of section 30b of this 2021 Act that are related to the Oregon fire mutual aid system.

(Department of Environmental Quality)

SECTION 56. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2021, for air quality, is increased by \$3,322,828, for carrying out the provisions of sections 13, 13a and 13b of this 2021 Act.

(Department of Human Services)

SECTION 57. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5529), for the biennium beginning July 1, 2021, for central services, is increased by \$5,187,411, for carrying out the provisions of sections 14, 14a and 14b of this 2021 Act.

(Oregon Health Authority)

SECTION 53. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter —, Oregon Laws 2021 (Enrolled House Bill 5024), for the biennium beginning July 1, 2021, for health systems, health policy and analytics and public health, is increased by \$4,768,812, for carrying out the provisions of sections 14, 14a, 14b, 15 and 15a of this 2021 Act.

(Oregon Military Department)

SECTION 59. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter —, Oregon Laws 2021 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2021, for emergency management, is increased by \$700,003, for carrying out the provisions of section 17 of this 2021 Act.

(Higher Education Coordinating Commission, Oregon State University)

SECTION 60. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (11), chapter —, Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for distribution to public university statewide programs, is increased by \$1,138,040, for distribution to Oregon State University for carrying out the provisions of sections 7, 12c and 18 of this 2021 Act.

SECTION 61. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter —, Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for Higher Education Coordinating Commission programs, is increased by \$643,668, for carrying out the provisions of section 22 of this 2021 Act.

SECTION 62. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$10,000,000, for deposit in the Oregon Conservation Corps Fund established by section 23 of this 2021 Act.

SECTION 63. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$1,000,000, to match private donations that are donated for the purposes of funding grant-supported projects related to the Oregon Conservation Corps Program established by section 21 of this 2021 Act.

(Office of the Governor)

SECTION 64. Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor by section 1, chapter —, Oregon Laws 2021 (Enrolled Senate Bill 5520), for the biennium beginning July 1, 2021, is increased by \$497,541, for carrying out the provisions of section 35 of this 2021 Act.

CAPTIONS

SECTION 65. The unit captions used in this 2021 Act are provided only for the convenience of the reader and do not become part of the statutory law of this state or express any legislative intent in the enactment of this 2021 Act.

EMERGENCY CLAUSE

SECTION 66. This 2021 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2021 Act takes effect on its passage.

Passed by Senate June 25, 2021


Lori L. Brocken, Secretary of Senate


Peter Courtney, President of Senate

Passed by House June 26, 2021


Tina Kotek, Speaker of House

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Enrolled
Senate Bill 5505

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CHAPTER 000658

AN ACT

Relating to state financial administration; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1 The amounts authorized, as provided by ORS 286A.035, for issuance of general obligation bonds of the state during the 2021-2023 biennium are as follows:

GENERAL OBLIGATION BONDS	
General Fund Obligations	
(1) Higher Education Coordinating Commission (Art. XI-G):	
(a) Eastern Oregon University, Inlow Hall Renovation, Phase II	\$ 600,000
(b) Oregon State University: (A) Cascades Student Success Center.....	\$ 5,105,000
(B) Cordley Hall Renovation, Phase II	\$ 25,375,000
(c) Portland State University, Gateway Center Reuse and Extension	\$ 5,105,000
(d) University of Oregon, Heritage Building Renovation \$	5,960,000
(e) Western Oregon University, Student Success Center	\$ 695,000
(f) Blue Mountain Community College, Facility for Agricultural Resource Management.....	\$ 6,615,000
(g) Central Oregon Community College, Classroom Building Redmond Campus.....	\$ 8,125,000
(h) Chemeketa Community	

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(F)	Extension	\$ 45,585,000
	University of Oregon,	
	Heritage Building Renovation \$	53,285,000
(G)	Western Oregon University,	
	Student Success Center	\$ 20,920,000
(H)	FAMIS System Replacement \$	5,105,000
(b)	Department of Education:	
(A)	Oregon School for the Deaf	
	ADA Restrooms	\$ 1,065,000
(B)	Oregon School for the Deaf	
	Fire Alarm System	
	Replacement	\$ 3,145,000
(C)	Oregon School for the Deaf	
	Windows Upgrade	\$ 1,425,000
(i)	State Forestry Department:	
(A)	Capital Improvements	\$ 2,464,209
(B)	Toledo Facility Replacement	
	Phase II	\$ 1,136,227
(f)	State Parks and Recreation	
	Department, Capital	
	Improvement and Renewal ... \$	50,750,000
(k)	Oregon Department of	
	Fish and Wildlife,	
	Capital Improvement	
	and Renewal	\$ 5,105,000
(L)	Housing and Community	
	Services Department,	
	Local Innovation and Fast	
	Track (LIFT) Housing and	
	Permanent Supportive	
	Housing	\$ 413,490,000
(m)	Judicial Department:	
(A)	Benton County Courthouse.. \$	20,730,000
(B)	Clackamas County	
	Courthouse	\$ 95,400,000
(C)	Crook County Courthouse.... \$	11,885,000
(D)	Linn County Courthouse..... \$	16,110,000
(E)	Supreme Court Building	
	Renovation	\$ 21,950,000
(n)	Legislative Administration	
	Committee, Document	
	Publishing and Management	
	System	\$ 4,310,000
	<u>Dedicated Fund Obligations</u>	
(7)	Department of Veterans'	
	Affairs (Art. XI-A)	\$ 180,000,000
(8)	Department of Environmental	
	Quality (Art. XI-H)	\$ 10,000,000
(9)	Housing and Community	
	Services Department	
	(Art. XI-I(2))	\$ 50,000,000
(10)	Higher Education Coordinating	

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Commission (Art. XI-F(1)):	
(a) Oregon Institute of Technology, New Residence Hall Facility	\$ 55,650,000
(b) Oregon State University, Reser Stadium West Grandstands.....	\$ 40,555,000
(c) Portland State University, Gateway Center Reuse and Extension	\$ 18,300,000
(11) Oregon Department of Administrative Services (Art. XI-Q):	
(a) Executive Building Interior and Seismic Renovation.....	\$ 45,620,000
(b) Justice Building Exterior Renovations.....	\$ 3,555,000
(c) North Valley Complex Infrastructure Upgrades/ Tenant Improvements.....	\$ 60,820,000
(d) Portland State Office Building Improvements.....	\$ 8,730,000
(e) Revenue Building Electrical System Upgrades	\$ 7,120,000
(f) Yellow Parking Lot Paving...	\$ 4,055,000
(g) State Forestry Department: Capital Improvements.....	\$ 2,420,791
(A) Toledo Facility Replacement, Phase II	\$ 1,578,773
(h) Oregon Liquor Control Commission:	
(A) Liquor Warehouse Conveyor System	\$ 10,175,000
(B) Liquor Warehouse Land and Building.....	\$ 53,170,000
(C) Liquor Warehouse Management IT System.....	\$ 27,350,000
Total General Obligation Bonds	\$ 2,252,250,200

SECTION 2. The amounts authorized, as provided by ORS 286A.035, for issuance of revenue bonds of the state during the 2021-2023 biennium are as follows:

REVENUE BONDS	
Direct Revenue Bonds	
Housing and Community Services Department.....	\$ 500,000,000
Department of Transportation.....	\$ 880,000,000
Oregon Business Development Department.....	\$ 30,000,000
Oregon Department of Administrative Services,	

- (b) Establish and execute a plan for outreach, recruitment and retention of women, minority individuals and veterans to perform work under the contract, with the aspirational target of having at least 15 percent of total work hours performed by individuals in one or more of those groups;
 - (c) Provide health insurance and retirement benefits to workers; and
 - (d) Require any subcontractor engaged by the contractor to abide by the requirements set forth in paragraphs (a), (b) and (c) of this subsection, if the work to be performed under the subcontract has an estimated cost of \$200,000 or greater.
 - (2) On or before February 1 of each year, each public university that is carrying out a qualified project shall report to the Joint Committee on Ways and Means or Joint Interim Committee on Ways and Means, as part of the report required under ORS 350.379, on:
 - (a) The amount of work performed on qualified projects by apprentices;
 - (b) The amount of work performed on qualified projects by women, minority individuals and veterans; and
 - (c) The types and costs of health insurance and retirement benefits provided to workers by contractors and subcontractors.
 - (3) The requirements of this section are in addition to, and not in lieu of, the requirements imposed under ORS 350.379.
 - (4) As used in this section:
 - (a) "Apprentice" has the meaning given that term in ORS 660.010.
 - (b) "Apprenticeable occupation" has the meaning given that term in ORS 660.010.
 - (c) "Apprenticeship training program" means the total system of apprenticeship that a particular local joint committee, as defined in ORS 660.010, operates, including the local joint committee's registered standards and all other terms and conditions for qualifying, recruiting, selecting, employing and training apprentices in an apprenticeable occupation.
 - (d) "Minority individual" has the meaning given that term in ORS 200.005.
 - (e) "Qualified project" means the following capital construction projects:
 - (A) The Eastern Oregon University Inlow Hall Renovation, Phase II referenced in section 1 (1)(a) of this 2021 Act;
 - (B) The Oregon State University Cascades Student Success Center referenced in section 1 (1)(b)(A) of this 2021 Act;
 - (C) The Oregon State University Cordley Hall Renovation, Phase II referenced in section 1 (1)(b)(B) of this 2021 Act;
 - (D) The Portland State University Gateway Center Reuse and Extension referenced in section 1 (1)(c) of this 2021 Act;
 - (E) The University of Oregon Heritage Building Renovation referenced in section 1 (1)(d) of this 2021 Act; and
 - (F) The Western Oregon University Student Success Center referenced in section 1 (1)(e) of this 2021 Act.
 - (f) "Veteran" has the meaning given that term in ORS 408.225.
 - (g) "Woman" has the meaning given that term in ORS 200.005.
- SECTION 11.** This 2021 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2021 Act takes effect July 1, 2021.

Legislative Action

Passed by Senate June 25, 2021


Lori L. Brocker, Secretary of Senate

Peter Courtney, President of Senate

Passed by House June 26, 2021


Tina Kotek, Speaker of House

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Shemia Fagan, Secretary of State

Enrolled Senate Bill 5505 (SB 5505-A)

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Enrolled

Senate Bill 5506

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CHAPTER 000659

AN ACT

Relating to state financial administration; creating new provisions; amending section 4, chapter 747, Oregon Laws 2017, and sections 2 and 4, chapter 662, Oregon Laws 2019, and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2021, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the state agencies listed, for the acquisition of land and the acquisition, planning, constructing, altering, repainting, furnishing and equipping of buildings and facilities:

- (1) Oregon Department of Administrative Services:
 - (a) Deferred Maintenance..... \$ 15,500,000
 - (b) Gender Neutral Facilities and Mothers' Rooms..... \$ 10,000,000
 - (c) Capitol Mall Parking Structure Improvements \$ 2,750,000
 - (d) Dome Building and Yaquina Hall Improvements \$ 1,500,000
 - (e) Climate Adaptation and Net Zero Solutions..... \$ 2,000,000
 - (f) Parking Lot Improvements and EV Charging Station Expansions..... \$ 2,000,000
 - (g) Executive Building Interior and Seismic Renovation..... \$ 45,000,000
 - (h) North Valley Complex Infrastructure Upgrades/
 - (i) Tenant Improvements..... \$ 60,000,000
 - (2) Yellow Parking Lot Paving..... \$ 4,000,000
 - (a) Oregon Military Department:
 - (a) Ashland Armory Service

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	Life Extension.....	\$ 5,373,235
(b)	Corvallis Armory Service	
	Life Extension.....	\$ 4,317,605
(c)	Washington County	
	Readiness Center	\$ 5,300,000
(3)	Oregon Youth Authority:	
(a)	Camp Riverbend Dorm	
	Renovation	\$ 6,867,101
(b)	Capital Improvements.....	\$ 6,742,239
(c)	Maclaren West Cottages	
	Renovations.....	\$ 8,000,000
(d)	Tillamook Dorm	
	Renovation	\$ 10,279,899
(4)	Department of Corrections:	
(a)	Capital Improvement and	
	Renewal.....	\$ 70,000,000
(b)	Off-Net Telephone	
	Infrastructure.....	\$ 3,568,206
(5)	Oregon State Police:	
(a)	Central Point Office Expansion	\$ 33,961,269
(b)	Springfield Forensic Lab and	
	Medical Examiner's Office	\$ 61,982,733
(c)	Springfield Patrol Area	
	Command Office.....	\$ 14,261,687
(6)	Department of Transportation:	
(a)	Meacham Maintenance	
	Station	\$ 12,000,000
(b)	South Coast Maintenance	
	Station	\$ 16,200,000
(c)	Region 3-5 Headquarters	
	HVAC Upgrades	\$ 3,800,000
(7)	Oregon Department of	
	Aviation, Siletz Bay State	
	Airport Runway and	
	Electrical Rehabilitation	\$ 320,000
(8)	State Forestry Department:	
(a)	Santiam District Office	
	Replacement.....	\$ 2,500,000
(b)	Toledo Facility	
	Replacement Phase II.....	\$ 1,632,842
(9)	Oregon Department of	
	Fish and Wildlife, Capital	
	Improvement and Renewal	\$ 5,000,000
(10)	State Parks and Recreation	
	Department, Capital	
	Improvement and Renewal	\$ 50,000,000
(11)	Oregon Health Authority:	
(a)	OSH Salem Well Water	
	Treatment Facility.....	\$ 4,492,750
(b)	OSH Salem/Junction City	
	Automated Dispensing	
	Cabinets	\$ 3,500,000

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(a)	Aurora State Airport	
	Run-Up Area Construction	\$ 1,845,000
(b)	Condon State Airport	
	Runway Rehabilitation.....	\$ 2,340,000
(c)	Siletz Bay State Airport	
	Taxiway Rehabilitation.....	\$ 1,026,000
(2)	Oregon Military Department:	
(a)	Salem and Anderson	
	Readness Center Service	
	Life Extension.....	\$ 6,200,000
(b)	Boardman Tactical Unmanned	
	Aerial Vehicle Facility.....	\$ 12,000,000
(c)	Umatilla Wastewater Treatment	
	Facility and Water Supply Line...	\$ 6,000,000
(d)	Grants Pass Armory	
	Service Life Extension.....	\$ 4,300,000

SECTION 8. Section 4, chapter 662, Oregon Laws 2019, is amended to read:

Sec. 4. Notwithstanding any other law limiting expenditures, the amount of [\$24,860,000] \$23,360,000 is established for a six-year period beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Higher Education Coordinating Commission, for expenditures of proceeds from state bonds issued for the benefit of a community college, pursuant to agreements between the commission and a community college.

SECTION 9. Section 4, chapter 747, Oregon Laws 2017, is amended to read:

Sec. 4. Notwithstanding any other law limiting expenditures, the amount of [\$101,387,241] \$72,400,247 is established for a six-year period beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Higher Education Coordinating Commission, for expenditures of proceeds from state bonds issued for the benefit of a community college, pursuant to agreements between the commission and a community college.

SECTION 10. Notwithstanding any other law limiting expenditures, and in lieu of the limitation on expenditures established at the December 14, 2018, Emergency Board meeting (Item No. 25), as increased at the September 25, 2020, Emergency Board meeting (Item No. 33), the amount of \$25,000,000 is established for a six-year period beginning July 1, 2017, as the maximum limit for payment of expenses for the Camp Umatilla Regional Training Institute Re-Set project from federal funds collected or received by the Oregon Military Department.

SECTION 11. The Legislative Assembly approves the proposal of the Oregon Military Department, submitted in accordance with ORS 396.515 (4), for the sale of the Lebanon Armory and Lebanon Organizational Maintenance Shop.

SECTION 12. This 2021 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2021 Act takes effect July 1, 2021.

Legislative Action

Passed by Senate June 25, 2021


Lori L. Brocker, Secretary of Senate

Peter Courtney, President of Senate

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Tina Kotek, Speaker of House

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Senate Bill 5518

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CHAPTER 000605

AN ACT

Relating to the financial administration of the State Forestry Department; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. There are appropriated to the State Forestry Department, for the biennium beginning July 1, 2021, out of the General Fund, the following amounts, for the following purposes:

- (1) Agency administration..... \$ 1,181,627
- (2) Fire protection..... \$ 59,047,343
- (3) Federal forest restoration \$ 8,556,663
- (4) Private forests..... \$ 21,903,234
- (5) Debt service..... \$ 15,779,780
- (6) Equipment pool..... \$ 1,000,000

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2021, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in this section, collected or received by the State Forestry Department, for the following purposes:

- (1) Agency administration..... \$ 49,263,199
- (2) Fire protection..... \$ 83,042,203
- (3) State forests \$112,705,564
- (4) Federal forest restoration \$ 554,979
- (5) Private forests..... \$ 14,002,091
- (6) Capital improvement..... \$ 4,989,489
- (7) Debt service..... \$ 232,540
- (8) Equipment pool..... \$ 19,073,288
- (9) Facilities maintenance and management..... \$ 5,888,809

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$2,564,210 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Eco-

nomie Development Fund to the State Forestry Department for debt service relating to the purchase of land in the Gilchrist Forest.

SECTION 4. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2021, as the maximum limits for payment of expenses from federal funds other than those described in section 2 of this 2021 Act, collected or received by the State Forestry Department, for the following purposes:

- (1) Agency administration..... \$ 2,546,614
- (2) Fire protection..... \$ 18,636,498
- (3) State forests \$ 948,483
- (4) Federal forest restoration \$ 4,702,216
- (5) Private forests \$ 14,637,594

SECTION 5. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$14,000,000, to be allocated to the State Forestry Department for fire protection expenses.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 6. There is appropriated to the State Forestry Department, for the biennium ending June 30, 2021, out of the General Fund, the amount of \$3,816,424, for fire protection, for payment of catastrophic wildfire insurance premiums for the 2021 fire season.

SECTION 7. This 2021 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2021 Act takes effect July 1, 2021.

Passed by Senate June 24, 2021

For L. Brocker, Secretary of Senate
Peter Courtney, President of Senate

Passed by House June 25, 2021

Tina Kotek
 Tina Kotek, Speaker of House

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 Kate Brown, Governor

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Shemia Fagan
 Shemia Fagan, Secretary of State

Legislative Action

Summary of Revenue Changes

The Oregon Department of Forestry (ODF) is funded with General Fund, Lottery Funds, Other Funds, and Federal Funds. ODF's programs are funded through a network of public and private sources including Other Funds revenue from timber sales, Other Funds fire protection assessments paid by private forest landowners and Federal Funds revenue received for fire protection services on federal lands. Lottery Funds support debt service. The 2021-23 budget assumes passage of HB 2070, which would set the Forest Products Harvest Tax rates for calendar years 2022 and 2023. Revenue from the tax funds the Forest Practices program, along with large fire protection funding through the Oregon Forest Land Protection Fund.

In addition to establishing the 2021-23 budget for ODF, SB 5518 appropriates \$14,000,000 General Fund to the Emergency Board to be allocated to the Department for fire protection expenses. Also included in the bill is an appropriation of \$3,816,424 General Fund for the 2019-21 biennium.

Summary of Natural Resources Subcommittee Action

The mission of ODF is to serve the people of Oregon by protecting, managing, and promoting stewardship of Oregon's forests to enhance environmental, economic, and community sustainability. For budgetary purposes, ODF is organized into nine program units: Agency Administration, Fire Protection, Equipment Pool, State Forests, Private Forests, Facility Maintenance, Debt Service, Capital Improvement, and Capital Construction.

The Subcommittee recommended a budget of \$107,468,647 General Fund, \$2,564,210 Lottery Funds, \$289,752,162 Other Funds expenditure limitation, and \$41,471,405 Federal Funds expenditure limitation for the 2021-23 biennium. The total funds budget of \$441,256,424 and 1,221 positions (920.42) represents a 6.1% increase over the 2021-23 current service level.

The bill also establishes a Special Purpose Appropriation (SPA) of \$14.0 million General Fund in the Emergency Board for ODF fire protection expenses. The Subcommittee recommended the following Budget Note related to the SPA:

Budget Note:

An appropriation to the Emergency Board of \$14.0 million is included in SB 5518 for allocation to the Department of Forestry, for a portion of the net cost associated with severity resources incurred during the 2021-23 biennium. The net cost is the residual cost of severity resources after accounting for reimbursements or payments from any other source, including, but not limited to, reimbursement from any federal, state, or local government entity, insurance policy claims, and responsible party recoveries. It is the intent of the Legislature that the Department of Forestry contract for, and utilize, any available aviation, initial attack, and other resources commonly referred to as severity resources that the agency deems appropriate for the agency's fire suppression and

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prevention activities within the context of the fire conditions upon the landscape. The specific amount of funding provided in this appropriation is based on estimates of costs provided by the agency and is not intended to limit the ability of the agency in its prudent, professional use of severity resources.

Agency Administration

The purpose of the Agency Administration program is to assess and report on the condition of Oregon's forest resources; increase Oregonians' understanding of forests, forestry, and the Board of Forestry; preserve the forestland base by promoting sound land use planning; manage the Department's business, accounting, and technical units; and provide sufficient levels of support to the Board of Forestry. The Subcommittee recommended a budget of \$52,991,440 total funds and 134 positions (133.27 FTE), which includes the following packages:

Package 099, Microsoft 365 Consolidation. Microsoft 365 is being consolidated within the Office of the State Information Officer and corresponding costs for each agency will be included in the State Government Service Charge. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365.

Package 101, Fire Organizational Sustainability and Modernization. This package continues enhancements to the Department's capacity authorized by the Emergency Board in January of 2021. Other Funds expenditure limitation is increased by \$715,922 to establish a budget manager position (1.00 FTE), an incident business analyst position (1.00 FTE), and a procurement and contract specialist position (1.00 FTE). These permanent positions provide direct support of finance and contracting functions of the fire protection program and other operating divisions.

Package 161, Implementing Shared Stewardship. This package is a continuation and expansion of funding provided by the January 2021 Emergency Board for the partnership and planning program. Three permanent positions (3.00 FTE) are established in Agency Administration to provide direct financial and procurement support for expanded capacity of the program in the Federal Forests Restoration division. Two of the positions are procurement and contract specialists, the third is an accounting technician. The package includes \$577,265 Other Funds expenditure limitation, which is funded via the administrative pro-rate.

Package 171, Firefighter Life Safety. This package supports the agency's critical life safety communication and location tracking for firefighters and emergency response efforts through operation and maintenance of wireless communication systems, equipment, resources and infrastructure. In the Agency Administration division, a Safety Specialist position (1.00 FTE) is established to coordinate statewide safety programs for the Department. This position had been approved as part of Emergency Board actions in January 2021, but was established as a limited duration position in the Fire Protection division. Establishing the permanent position in the Agency Administration division better aligns the position to its agency-wide function.

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Package 172, Diversity, Equity & Inclusion. This package addresses capacity needs to further ODF's strategies on diversity, equity, inclusion, environmental justice, sustainability, and government-to-government leadership initiatives. The package includes the establishment of two positions (2.00 FTE). The first of these positions is a policy analyst that will work half-time on coordination and integration of diversity, equity, and inclusion and environmental justice strategies into department culture and half-time as the agency's sustainability coordinator. A second full-time policy analyst will support ODF's government-to-government leadership initiatives. The package adds \$452,433 Other Funds expenditure limitation derived from internal assessments of Department programs via the administrative pro-rate.

Package 173, Administrative Modernization. This package continues work to align and enhance administrative functions across the Department by streamlining processes and providing agency-wide data management services. The package establishes seven permanent positions (7.00 FTE) to address outdated processes, information systems, and agency-wide data management. Other Funds for the package will be received from internal assessments of Department programs via the administrative pro-rate.

Package 174, Facilities Capital Management. This package provides \$452,433 Other Funds expenditure limitation and authorizes the establishment of two limited-duration positions (2.00 FTE) to address the workload related to the reconstruction of the Department's damaged and destroyed infrastructure, during the 2020 wildfire season. This continues the funding and position authority that was authorized by the Emergency Board in December 2020.

Package 200, MGO Recommendations. This package provides expenditure limitation and authorization to establish eight positions (7.50 FTE) being transferred to Agency Administration from the Fire Protection division as recommended by Macias, Gini, & O'Connell, LLP (MGO). The positions provide accounting and financial functions that directly support the Fire Protection division. The package also includes expenditure limitation and the authorization to establish four new permanent, full-time positions (4.00 FTE); three regional financial managers and one additional accounts receivable specialist for finance activities. These positions will ensure enhanced financial oversight for the Fire Protection program and the Department overall. A reclassification of two existing positions in the Agency Administration division are also included in the package due to expanded position responsibilities.

Package 801, LFO Analyst Adjustments. This package includes two adjustments, both of which address the timely implementation of recommendations made by MGO. Three limited duration positions (3.00 FTE) are established to provide dedicated administration of the Department's implementation of recommendations made by MGO. These positions include a Project Manager, Operations and Policy Analyst, and a Fiscal Analyst. The package includes \$681,627 General Fund to support these positions. In addition, \$500,000 General Fund is provided for the Department to continue the contractual relationship with MGO to provide direct implementation technical assistance, oversight, and reporting as directed by the following budget note approved by the Subcommittee:

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Budget Note: Macias, Gini, and O'Connell

The Department of Forestry is directed to use funding provided for the continuance of contracted services from Macias, Gini, and O'Connell (MGO) to enter into a contract for the provision of direct technical assistance and oversight of the implementation of recommendations made by MGO and for interim and final reports by MGO to the Board of Forestry and the Joint Committee on Ways and means on the agency's implementation of the MGO recommendations. Specific implementation timelines must be developed with a goal of full implementation of the recommendations by the end of the biennium. The first interim report is to be provided no later than January 31, 2022.

Fire Protection

The Fire Protection program delivers fire protection through a complete and coordinated system with federal agencies, forest landowner operators and contractors, local structural fire agencies, and nearby states. Program services include fire prevention, detection and suppression, equipment cache, communications, weather and smoke management services, mapping, federal grants utilization, central and field program administration, and Emergency Fire Cost management. The Subcommittee recommended a budget of \$160,726,044 total funds and 685 positions (396.58 FTE), which includes the following packages:

Package 101 Fire Organizational Sustainability and Modernization. This package continues enhancements to ODF's capacity authorized by the Emergency Board in January of 2021. In the Fire Protection program, the package includes \$2,018,553 General Fund, \$3,191,693 Other Funds expenditure limitation and 17 permanent positions (16.75 FTE). The first is a Forest Manager 2 position (0.75 FTE) to be established via a transfer from the State Forests program. The package also adds a second Deputy Fire Program Division Chief (1.00 FTE) to ensure appropriate oversight and accountability and manage an increasing workload. A lead investigator position and three area investigator positions (4.00 FTE) are established to address the increased investigation and recovery workload for responsible party cost recovery fires. These positions also act as fire prevention coordinators to aid in the implementation of prevention programs throughout the state. Three aviation coordinator positions are established (3.00 FTE) to provide ground support, crew member support, training, and financial tracking. Three area training coordinator positions (3.00 FTE) are established to supplement the Department's current statewide fire training coordinator. A GIS coordinator, Information Systems Specialist 5 position (1.00 FTE), is added to expand capacity for fire risk mapping and integrating multiple data inputs to the agency's GIS tools. A prescribed fire coordinator position (1.00 FTE) is established to work on the development of a prescribed burn management program. A Fire Operations Specialist (1.00 FTE) is added to support general operational workload demands across the agency. A Natural Resource Specialist 3 position (1.00 FTE) is established in the program to develop a variation on the rangeland fire protection model that could be applied to lands outside of the ODF protected lands. Additionally, a position (1.00 FTE) is established to address the increased smoke management issues resulting from increased prescribed burning and wildfires. Total package funding is inclusive of position associated costs, capital outlay for automobiles and associated equipment, and funding for centralized administrative functions.

Package 171, Firefighter Life Safety. This package provides funding to pay internal assessments for costs associated with the package in the Agency Administration and Equipment Pool programs.

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Package 172, Diversity, Equity and Inclusion. This package provides funding to pay internal assessments for costs associated with the package in the Agency Administration program.

Package 173, Administrative Modernization. This package provides funding to pay internal assessments for costs associated with the package in the Agency Administration program.

Package 174, Facilities Capital Management Capacity. 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.

Package 200, MGO Recommendations. This package includes funding for the payment of the administrative pro-rate for position actions in the Agency Administration division that transferred eight positions from the Fire Protection program and established an additional four positions to align agency operations with recommendations made by MGO.

Package 801, LFO Analyst Adjustments. This package includes three adjustments to the Private Forests division budget. The first includes \$163,674 General Fund to correct an error made to technical adjustments in Package 060 that removed funding for administrative pro-rate costs. Second, an additional \$555,374 General Fund, \$137,743 Other Funds expenditure limitation, and the establishment of one limited duration project manager position (0.25 FTE) and one permanent pesticide application program administrator position (1.00 FTE) are included in the package to continue upgrades and enhancements to the Department's forest reporting and notification system as required by SB 1602 (2020 1st Special Session). Finally, a one-time appropriation of \$1.7 million General fund is included in the package for continued eradication and containment programs related to Sudden Oak Death (SOD). The Subcommittee recommended the following budget note related to the SOD appropriation:

Budget Note: Sudden Oak Death

In conjunction with the \$1.7 million General Fund appropriation included in the agency's budget, the department is directed to produce a detailed report of all department activities related to the containment and eradication of Sudden Oak Death in Oregon. The report must contain, at a minimum, a comprehensive review of expenditures made by the department and its federal and state partners on containment and eradication activities, detailed discussion of each of the activities, strategies, or actions that includes the amount spent on these items and the efficacy of these items. The report should also identify any impediments that have been encountered by the agency, its federal and state partners, or contractors in achieving the purposes of the activities, strategies, or actions taken to slow or stop the spread of Sudden Oak Death. The report must also include a strategic plan and a detailed implementation plan for the containment and eradication of Sudden Oak Death by the department for the next two biennia that is based on quantifiable, successful strategies that have been implemented to date. The report must be provided to the Joint Committee on Ways and Means by January 30, 2023.

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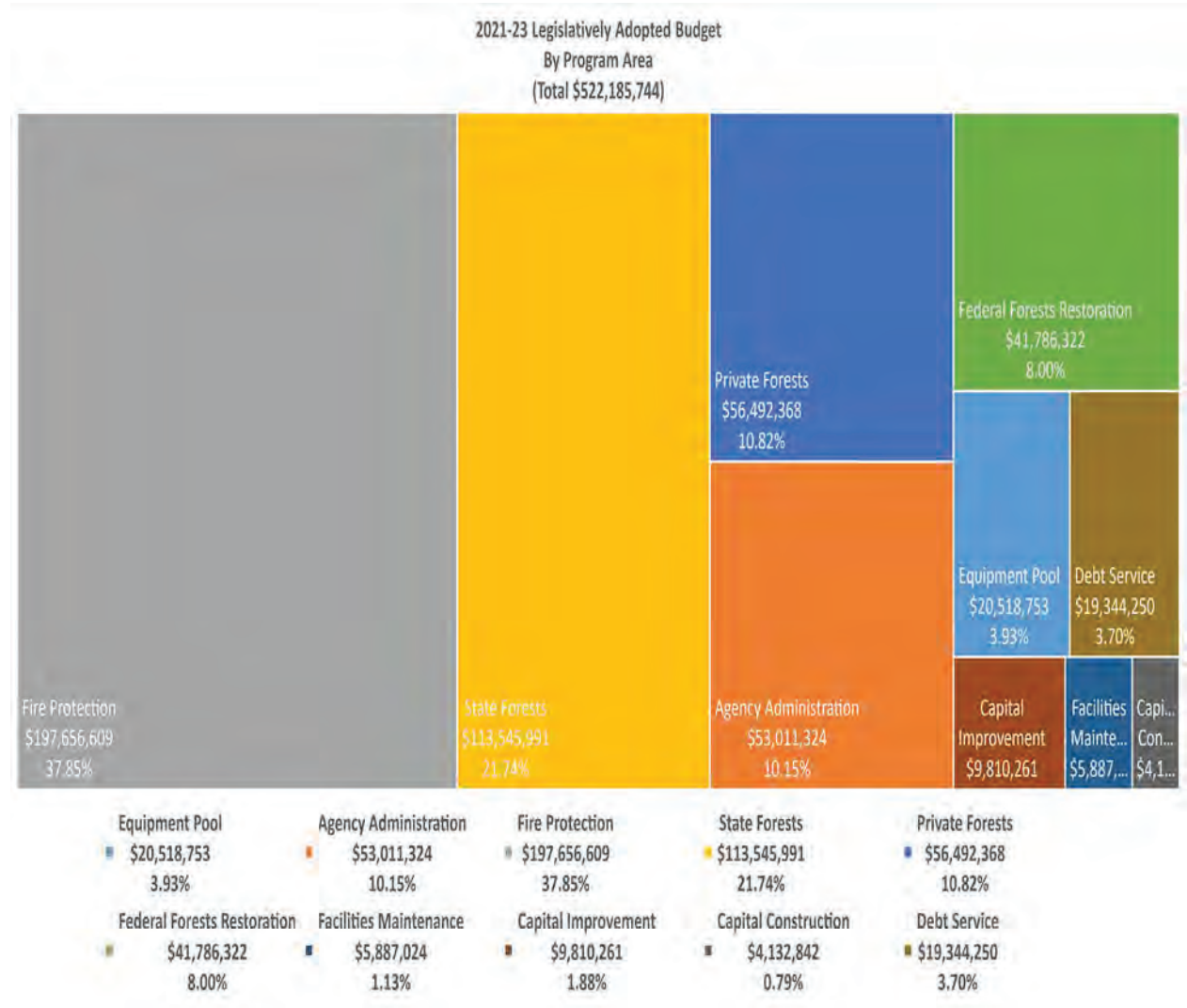
Agency Summary Narrative

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.

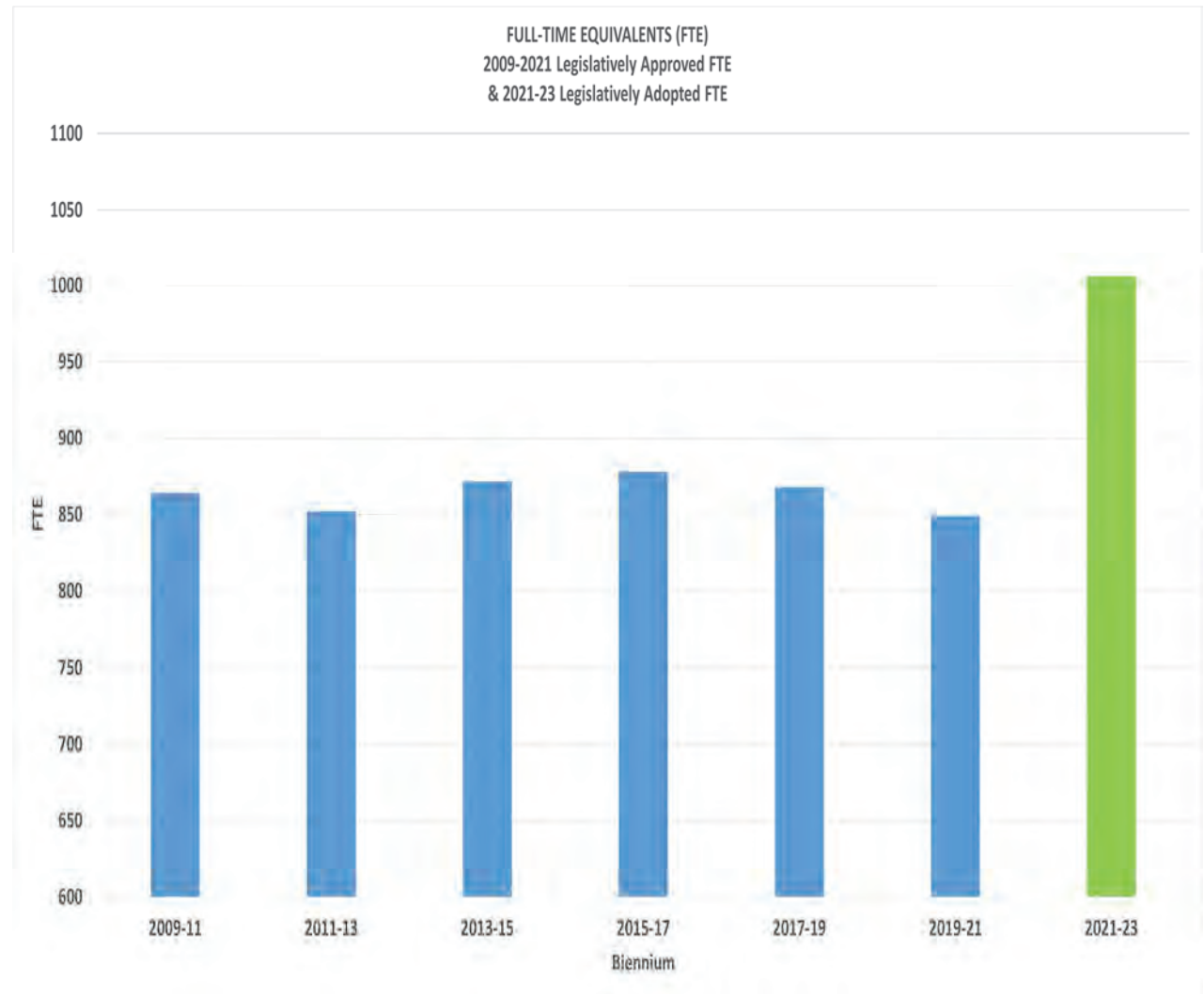
The Legislatively Adopted Budget includes 1,335 positions (1006.07 FTE).



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Chart 2 – Historic Full-Time Equivalents

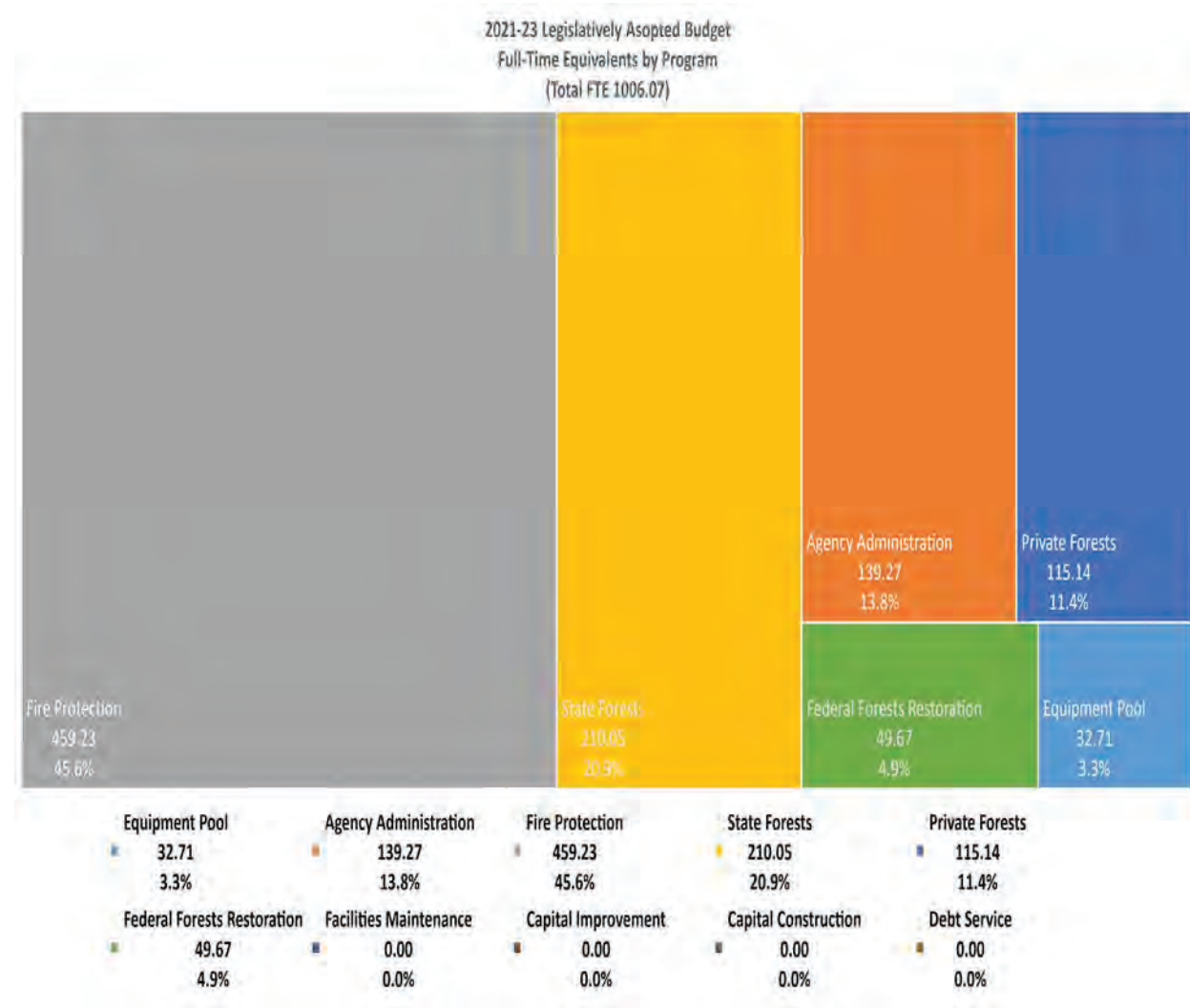
Chart 2 shows historic full-time equivalents (FTE) for the department over the last six biennia and the Legislatively Adopted Budget for 2021-23. The 2021-23 FTE count is 1006.07. The 21-23 biennium has the highest FTE count for the department; the previous high was 2015-17 with 878 FTE. The lowest biennium for FTE was 2011-13 with 852.19.



Agency Summary Narrative

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

Most of the Legislatively Adopted Budget's 1006.07 FTE reside in the Fire Protection and State Forests divisions.

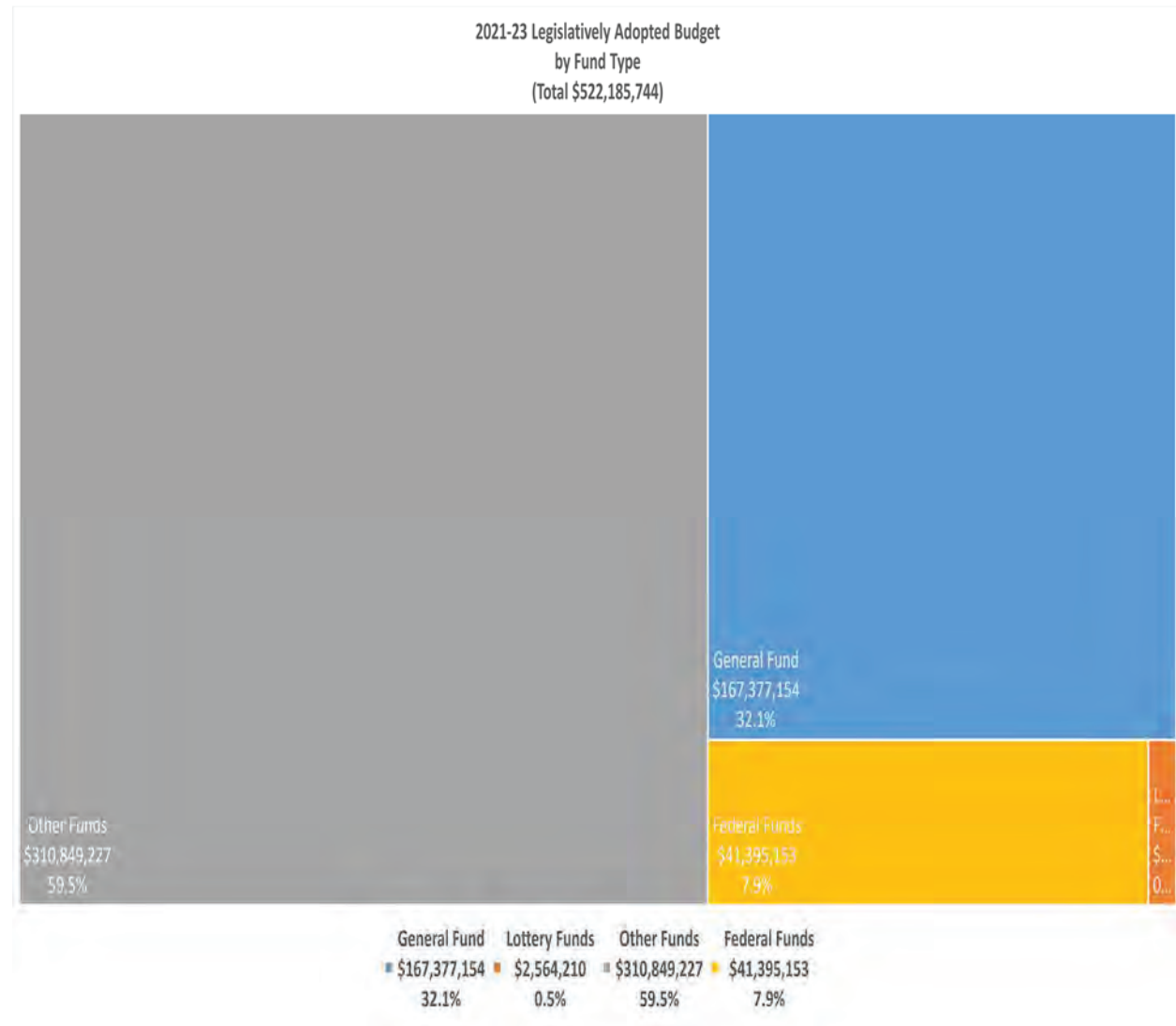


Agency Summary Narrative

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.

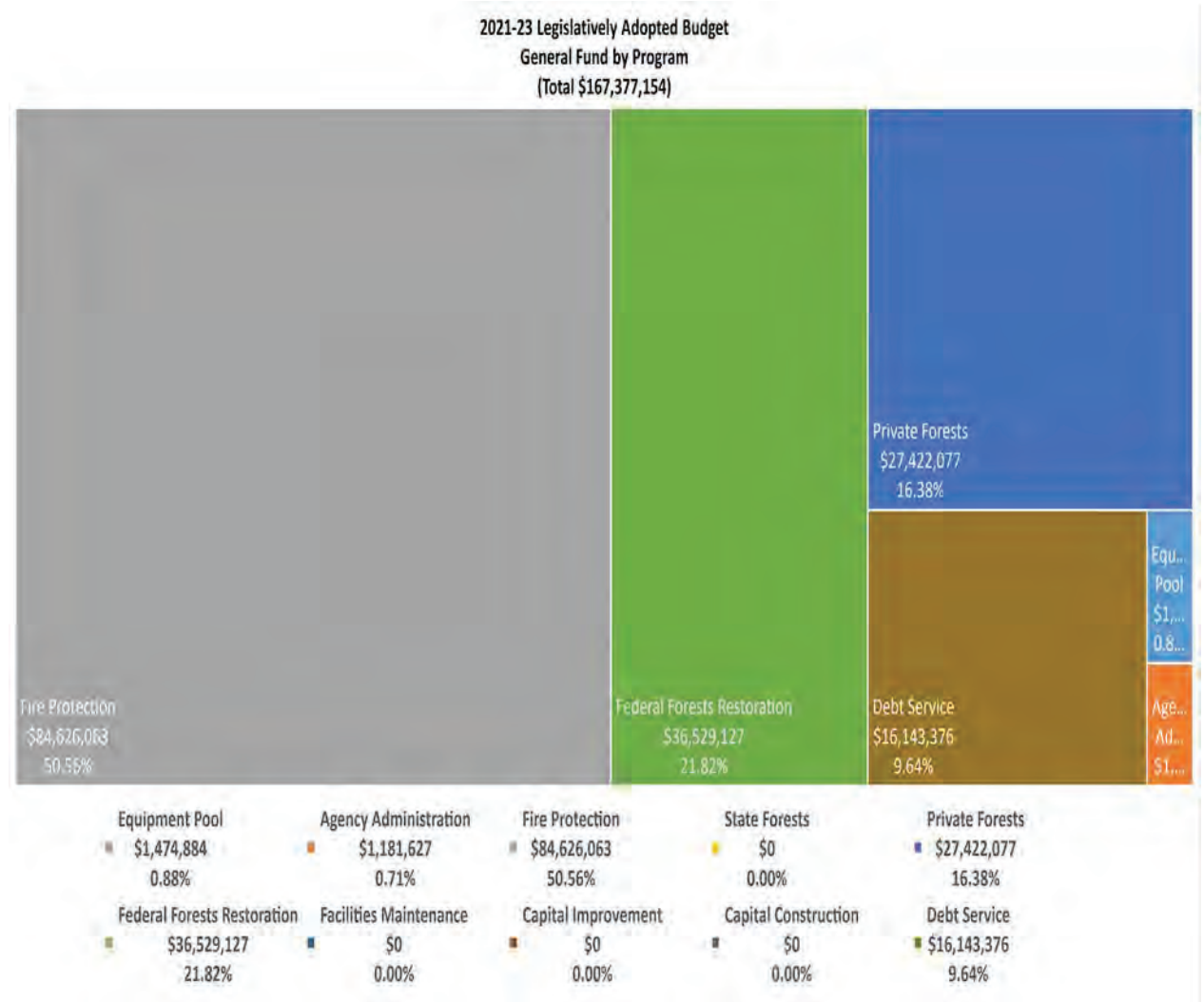


Agency Summary Narrative

Chart 5 – Legislatively Adopted Budget, General Fund by Program

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.



Agency Summary Narrative



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 . . ."

Agency Summary Narrative

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.

Agency Summary Narrative

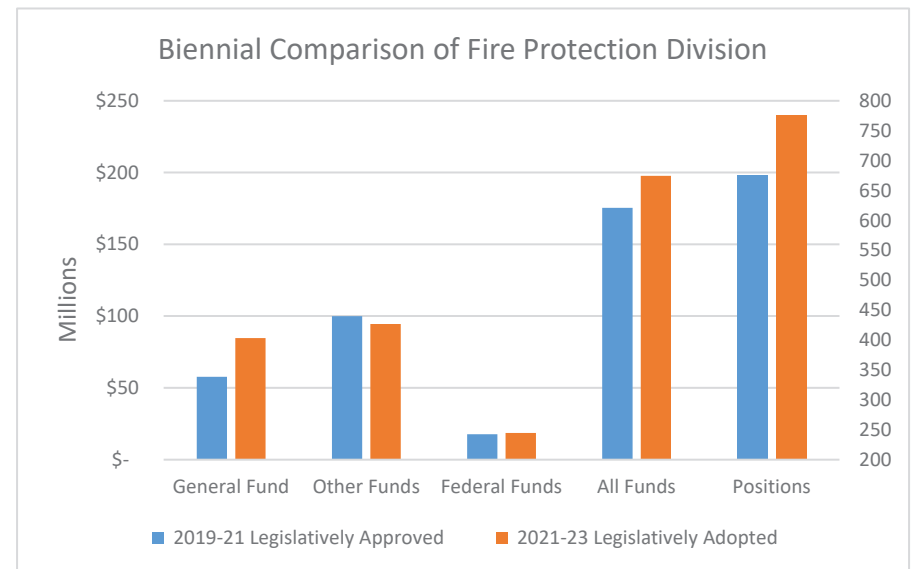
Program Descriptions



Fire Protection

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.



Agency Summary Narrative



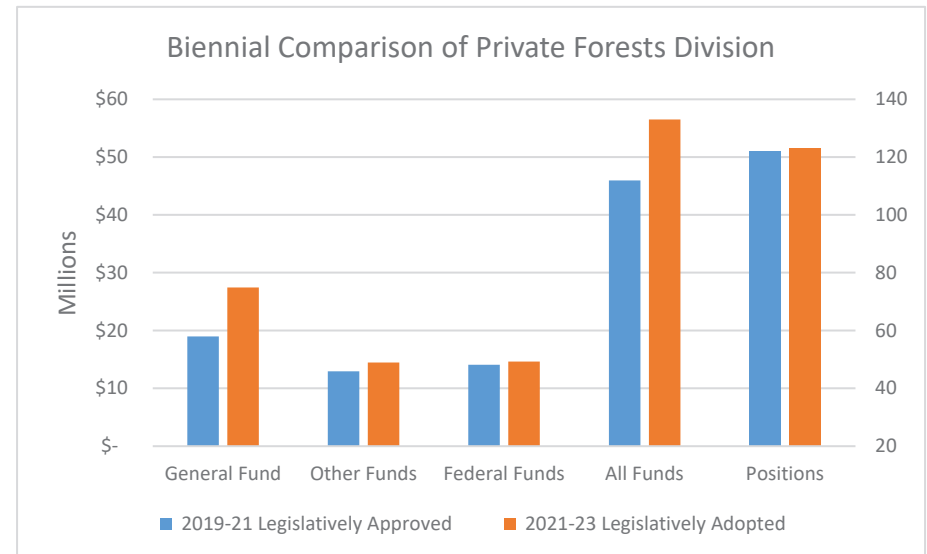
Private Forests

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.



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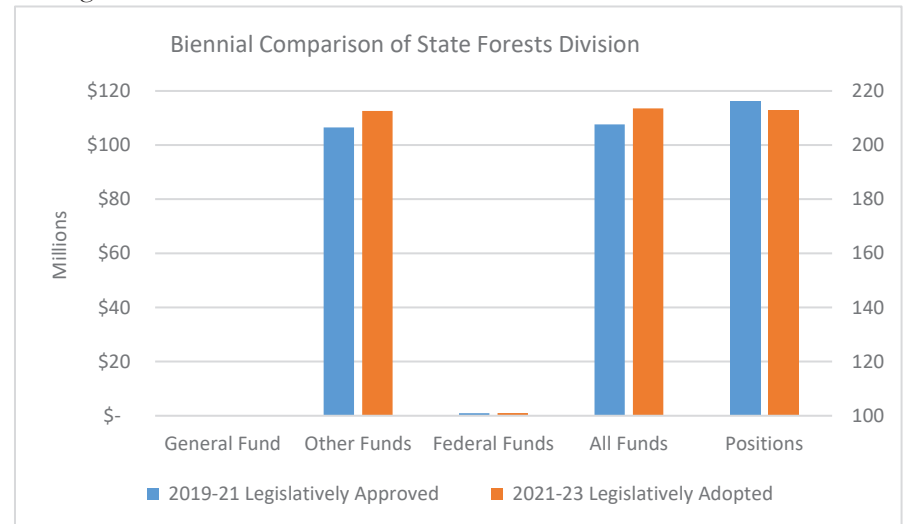


State Forests

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.



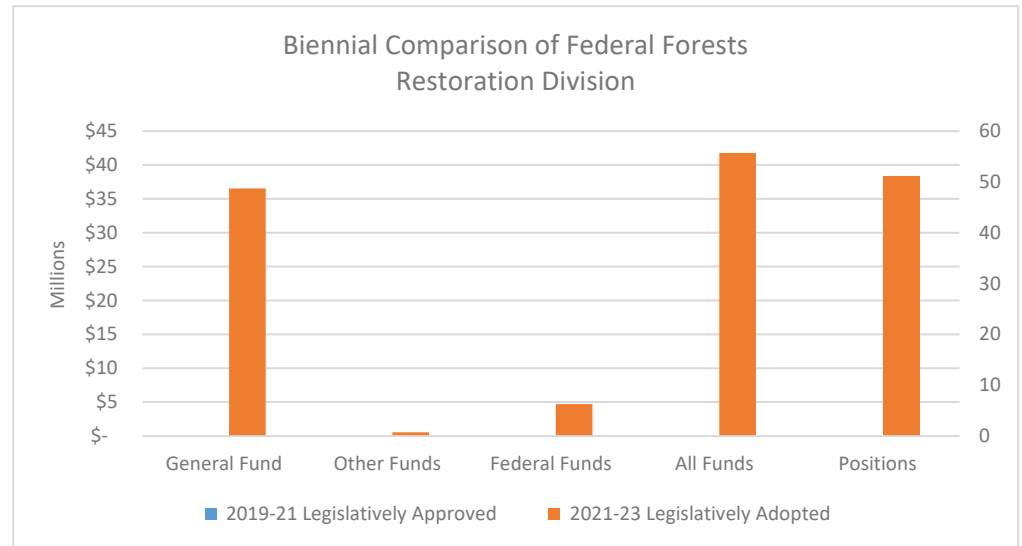
Agency Summary Narrative



Federal Forests Restoration

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.



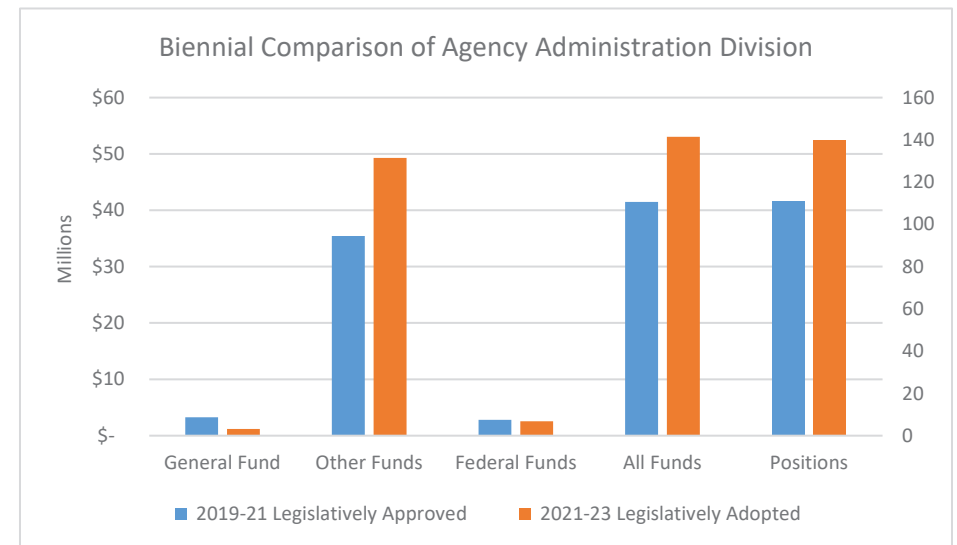
Agency Summary Narrative



Agency Administration

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.



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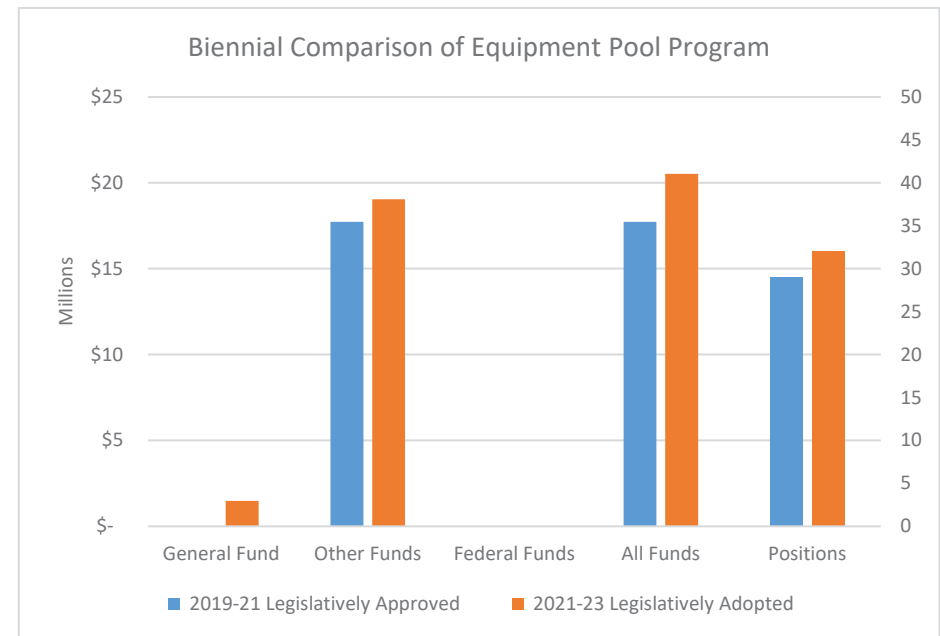


Equipment Pool

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.



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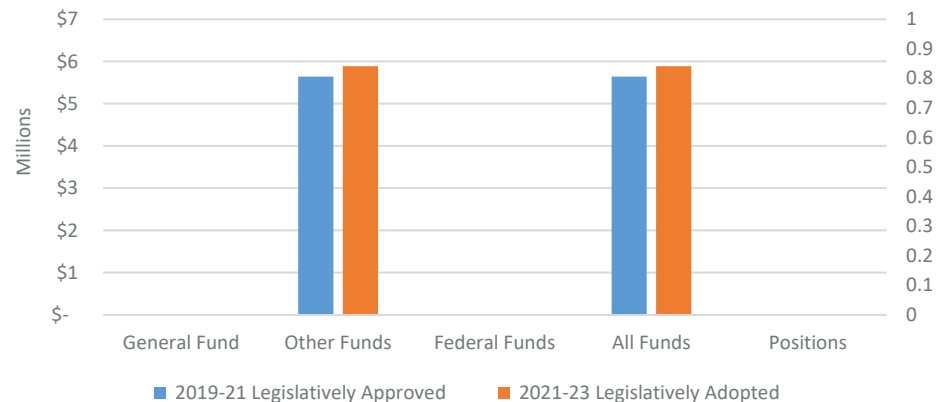
Facilities Maintenance and Management

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.

Biennial Comparison of Facilities Maintenance and Management Program



Agency Summary Narrative



Debt Service

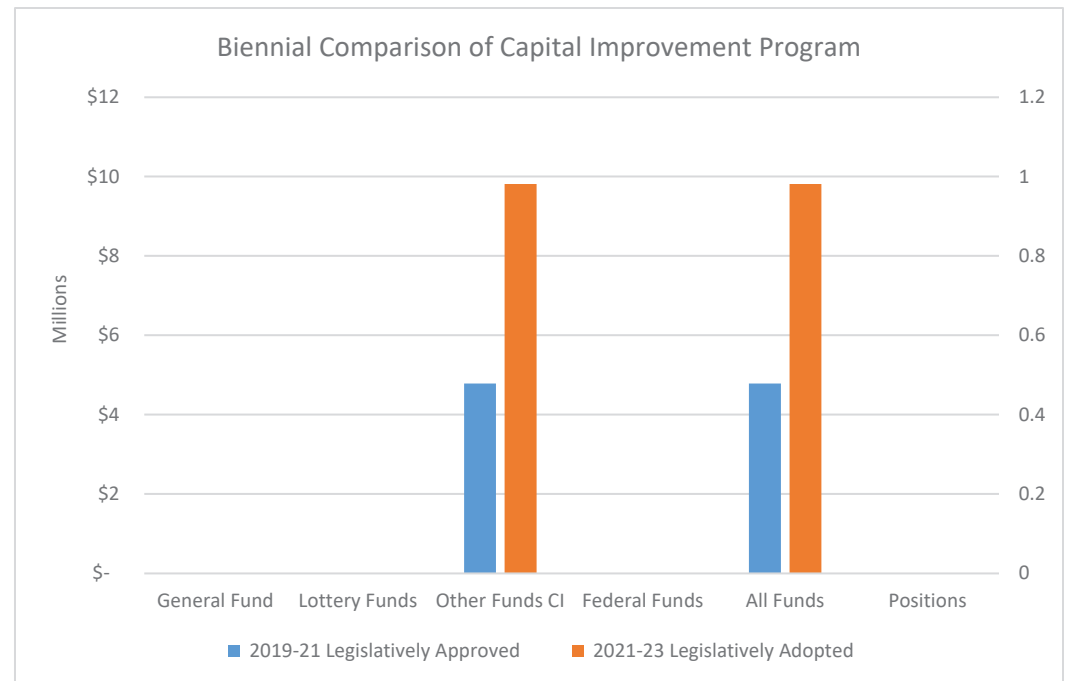
When necessary and appropriate, Certificates of Participation and bonds are used for construction financing, and debt service is required. The department currently carries debt service for a major Salem capital construction project that was completed in 2004; for facility relocation projects in the John 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.

Agency Summary Narrative



Capital Improvement Program

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.



Agency Summary Narrative

Environmental Factors

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

Labor Day 2020 fire event

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

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

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

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

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

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

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

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

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

Agency Summary Narrative

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

Changing Wildfire Environment

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



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

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

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

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

Governor's Council on Wildfire Response

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

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

Climate Change Projects Warmer and Drier Summers

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

Agency Summary Narrative

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

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

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

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

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

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

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

Agency Summary Narrative



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 ORBIT'S report BDV104.

Agency Summary Narrative

Program Prioritization for 2021-23

PROGRAM PRIORITIZATION FOR 2021-23

Department of Forestry																								
2021-2023 Biennium																			Agency Number:		62900			
Agency Administration																								
Department-Wide Priorities for 2021-23 Biennium																								
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22					
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request					
Dept	Prgm/ Div																							
8	2	ODF	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, 526, 527, 530, 532	N/A	POP 200: \$60,400 (OF), POP 810:(\$1,557,351) (OF), (\$1,138) (FF) POP 813:\$1,467,358 (OF), Pos 6, FTE 6.00 POP 099:(\$813,326) (OF) POP 172:\$452,433 (OF), Pos 2, FTE 2.00 POP 101:\$259,670 (OF), Pos 1, FTE 1.00 POP 173:\$1,468,168 (OF), Pos 7, FTE 7.00 POP 171:\$186,797 (OF), Pos 1, FTE 1.00 POP 174: \$452,433 (OF), Pos 2, FTE 2.00					
23	4	ODF	ADMN	Fire Protection Business Unit	11, 12	4			3,008,246		\$ 3,008,246	14	13.50	N	N	N/A		N/A	POP 200: \$2,551,994 (OF), Pos 12, FTE 11.50 POP 101: \$456,252 (OF), Pos 2, FTE 2.00					
22	3	ODF	ADMN	Billable Support Costs	1	4			2,379,018		\$ 2,379,018	0	0.00	N	N	N/A		N/A	POP 810: (\$42,410) (OF) POP 811:\$113,425 (OF)					
25	1	ODF	ADMN	MGO Liaison	1	4	1,181,627				\$ 1,181,627	3	3.00	Y	N	N/A		N/A	POP 801:\$1,181,627(GF), Pos 3, FTE 3.00					
26	5	ODF	ADMN	Shared Stewardship Forestry	1	4			577,265		\$ 577,265	3	3.00	N	N	N/A		N/A	POP 161:\$577,265 (OF), Pos 3, FTE 3.00					
							1,181,627	-	49,284,221	2,545,476	\$ 53,011,324	140	139.27											

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- 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.

Agency Summary Narrative

PROGRAM PRIORITIZATION FOR 2021-23

Department of Forestry																								
2021-2023 Biennium																			Agency Number:		62900			
Fire Protection																								
Department-Wide Priorities for 2021-23 Biennium																								
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22					
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	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																							
1	1	ODF	FP	Fire Prevention & Suppression	11, 12	8	66,342,256	82,053,417		1,327	\$ 148,397,000	665	377.47	N	Y	N/A	477, 526.041	N/A	POP 200:\$467,451 (GF) (\$760,602)(OF), Pos (5), FTE (5.00) POP 801:\$313,428(GF) POP 810:(\$699,452)(GF), (\$68,386)(OF) POP 811:(\$2,156,446)(GF) POP 813:\$10,611,236(GF), \$11,387,551(OF), Pos 86, FTE 59.46 POP 172:\$189,706(GF) POP 101:\$2,018,553(GF), \$2,931,689(OF), Pos 16, FTE 15.75 POP 173:\$615,605(GF) POP 171:\$78,324(GF) POP 174:\$189,706(GF)					
2	3	ODF	FP	Emergency Fire Suppression	11, 12	8		217,081		\$ 217,081	0	0.00	N	N	N/A	477, 526.041	N/A	POP 200:(\$355,147), Pos (2), FTE (1.50) POP 810: \$1,300 (OF)						
9	4	ODF	FP	Smoke Management Plan Admin	6, 11, 12	9		1,649,313		\$ 1,649,313	5	3.99	N	N	FO	477, 526.041	N/A	POP 200: (\$165,725)(OF), Pos (1), FTE (1.00) POP 810: (\$4,287)(OF) POP 101: \$260,004, Pos 1, FTE 1.00						
13	5	ODF	FP	Slash Hazard Abatement	11, 14	9		1,459,221		\$ 1,459,221	11	5.05	N	N	N/A	477, 526.041	N/A	POP 810:(\$210)(OF)						
14	6	ODF	FP	Rangeland FPA	11, 12	8	1,489,457			\$ 1,489,457	5	4.25	Y	Y	N/A	477, 526.041	N/A	POP 813:\$99,794(OF), Pos 0, FTE 0.42 POP 811: \$1,029,033(GF), Pos 3, FTE 2.25						
15	7	ODF	FP	Cooperative Fire Protection	11, 12	8		8,343,153		\$ 8,343,153	63	38.37	N	N	N/A	477, 526.041	N/A	POP 810: \$24,500(OF) POP 813: \$250,716 (OF), Pos (1), FTE (1.00)						
20	9	ODF	FP	National Fire Plan	11, 12, 14	8			18,572,720	\$ 18,572,720	19	25.89	N	N	N/A	477, 526.041	N/A	POP 810: (\$62,451)(FF)						
24	8	ODF	FP	Fire Insurance	11, 12	8	1,794,350			\$ 1,794,350	0	0.00	N	N	N/A		N/A	POP 811:\$1,794,350						
5	2	ODF	FP	Forest Patrol Assessment Offsets	11, 12	8	15,000,000			\$ 15,000,000	0	0.00	Y	N	N/A		N/A	POP 813:\$15,000,000						
21	10	ODF	FP	Extraordinary Fire Costs	11, 12	8		734,314		\$ 734,314	8	4.21	N	N	N/A	477, 526.041	N/A	POP 810: (\$1,670)(OF) POP 813:\$278,020(OF), Pos 3, FTE 1.50						
							84,626,063	94,456,499	-	18,574,047	\$ 197,656,609	776	459.23											

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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 land owners 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

PROGRAM PRIORITIZATION FOR 2021-23

Department of Forestry																						
2021-2023 Biennium																	Agency Number:		62900			
Equipment Pool																						
Department-Wide Priorities for 2021-23 Biennium																						
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code		GF	OF	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	EQP	Motor Pool Operations	N/A	4		13,616,164			\$ 13,616,164	17	17.71	N	N	N/A	526.143 - 526.152	N/A	POP 810: \$9,324(OF)			
N/A	N/A	ODF	EQP	Radio Communications Operations	N/A	4	1,000,000	5,427,705			\$ 6,427,705	13	13.00	N	N	N/A	526.143 - 526.152	N/A	POP 810:\$20,095(OF) POP 171:(\$339,704)(OF), Pos 1, FTE 1.00			
N/A	N/A	ODF	EQP	Wildfire Resiliency-Detection Cameras	11, 12	8	474,884				\$ 474,884	2	2.00	Y	N	N/A		N/A	POP 813:\$474,884, Pos 2, FTE 2.00			
											\$ -											
							1,474,884	19,043,869	-	-	\$ 20,518,753	32	32.71									

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
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Administrative function only, not prioritized.

Agency Summary Narrative

PROGRAM PRIORITIZATION FOR 2021-23

Department of Forestry																								
2021-2023 Biennium																		Agency Number:		62900				
State Forest Lands																								
Department-Wide Priorities for 2021-23 Biennium																								
1	2	3	4	5		6	7	8	10	11	12	14		15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description		Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	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																							
7	1	ODF	SF	Management of Common School Lands	1, 5, 9, 10 & 13	7		2,818,760				\$ 2,818,760	1	6.14	N	N	C	Ch. 526, 530, 532, 629	N/A	POP 810:(\$4,752)(OF) POP 101:(\$25,716)(OF)				
6	2	ODF	SF	Management of Board of Forestry Lands	5, 9, 10 & 13	6		109,779,623		947,608		\$ 110,727,231	212	203.00	N	N	N/A	Ch. 526, 530, 532, 629	N/A	POP 810:(\$102,429)(OF), (\$875)(FF) POP 101:(\$2,040)(OF), Pos (1), FTE 0.71				
							-	112,598,383	-	947,608		\$ 113,545,991	213	209.14										

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
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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.

Agency Summary Narrative

PROGRAM PRIORITIZATION FOR 2021-23

Department of Forestry																							
2021-2023 Biennium																		Agency Number:		62900			
Federal Forests Restoration																							
Department-Wide Priorities for 2021-23 Biennium																							
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22				
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	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	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:\$164,401 POP 810:(\$18,249)(GF) POP 090:(\$829,617)(GF), (\$9,224)(OF), \$838,841(FF) POP 172:\$4,635(GF) POP 101:\$2,660(GF) POP 173:\$15,042(GF) POP 171:\$1,914(GF) POP 161:\$3,000,000(FF) POP 174:\$4,635(GF)					
N/A	N/A	ODF	FFR	Shared Stewardship	1	4	5,553,425			\$ 5,553,425	28	28.00	N	N	N/A		N/A	POP 161:\$5,553,425(GF), Pos 28, FTE 28.00					
N/A	N/A	ODF	FFR	Wildfire Resiliency	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					
										\$ -													
										\$ -													
							36,529,127	554,979	-	4,702,216	\$ 41,786,322	51	49.67										

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
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by detail budget level in ORBITS

Administrative function only, not prioritized.

Agency Summary Narrative

PROGRAM PRIORITIZATION FOR 2021-23

Department of Forestry																									
2021-2023 Biennium																			Agency Number:			62900			
Private Forests																									
Department-Wide Priorities for 2021-23 Biennium																									
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22				
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	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																								
3	1	ODF	PF	Forest Insect & Disease Management	13	9	3,544,781			\$ 3,544,781	5	3.63	N	Y	N/A	527,310 527,370	N/A	POP 801:\$1,700,000(GF) POP 810:(\$1,683)(GF) POP 200:\$623(GF)							
4	2	ODF	PF	Forest Practices Act Administration	3, 7	9	18,109,467	9,834,889		\$ 27,944,356	83	83.19	N	Y	N/A	527,610 527,992	N/A	POP 801:\$578,434(GF), \$44,000(OF) POP 810:(\$163,191)(GF), (\$10,503)(OF) POP 811: \$686,300(GF), \$457,530(OF), Pos 3, FTE: 3.00 POP 172: \$44,397(GF) POP 101:\$25,481(GF) POP 173:\$144,069(GF) POP 171:\$18,330(GF) POP 174:\$44,397(GF)							
10	4	ODF	PF	Urban & Community Forestry Assistance	4	2		320,298		\$ 320,298	0	0.00	N	N	N/A	526,500 526,515	N/A	None							
11	5	ODF	PF	Oregon Plan for Salmon & Watersheds	3, 9	9	627,215			\$ 627,215	1	1.40	N	N	N/A	541,351 541,420	N/A	POP 810:(\$2,583)(GF)							
12	6	ODF	PF	Cooperative Forestry Partnerships	1, 7	9		284,139		\$ 284,139	0	0.00	N	N	N/A	315,104, 321,367, 527,610 - 527,992	N/A	POP 810: (\$60)(OF)							
17	7	ODF	PF	Service Forestry	3, 7	9			14,625,806	\$ 14,625,806	18	17.98	N	N	N/A	526,425 526,465	N/A	POP 810:(\$11,788)(FF)							
18	8	ODF	PF	Seed Orchard	3, 7	9		2,237,837		\$ 2,237,837	13	6.91	N	N	N/A	526,425 526,465	N/A	POP 810:(\$4,411)(OF)							
	3	ODF	PF	Tree Seeding Nursery Grants	3, 7	9	5,000,000			\$ 5,000,000	0	0.00	Y	N	N/A		N/A	POP 811:\$5,000,000(GF)							
	10	ODF	PF	FERNS On-going support	3, 7	9	140,614	93,743		\$ 234,357	2	1.25	N	N	N/A		N/A	POP 801:\$140,614(GF), \$93,743(OF), Pos 2, FTE 1.25							
19	9	ODF	PF	Forest Resource Trust Administration	1	9		1,673,579		\$ 1,673,579	1	0.78	N	N	N/A	526,700 526,775	N/A	POP 810:(\$162)(OF)							
							27,422,077	14,444,485	-	14,625,806	\$ 56,492,368	123	115.14												

7. Primary Purpose Program/Activity Exists

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

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:

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. Monitor and assess forest health conditions statewide to minimize forest insect and disease epidemics (provides early detection and prevention).
2. Implement Oregon Forest Practices Act "Best Management Practices" (BMPs) through technical assistance and education of forest landowners and operators.
3. Increase voluntary landowner investments in forestland through Oregon Plan restoration activities.
4. Increase investments in forestlands through technical assistance, education and financial assistance to family forest landowners.
5. Increase forest stand establishment and management on non-industrial private forest land for timber, water quality and wildlife.

Agency Summary Narrative

PROGRAM PRIORITIZATION FOR 2021-23

Department of Forestry																							
2021-2023 Biennium																		Agency Number:		62900			
Facilities Maintenance & Development																							
Department-Wide Priorities for 2021-23 Biennium																							
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22				
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	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	FAC	Facilities Management & Maintenance	N/A	4		5,887,024			\$ 5,887,024	0	0.00	N	N	N/A	276.227- 276.285	N/A	POP 810:(\$1,785)(OF)				
											\$ -												
							-	5,887,024	-	-	\$ 5,887,024	0	0.00										

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
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- 7 Education & Skill Development
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- FM Federal - Mandatory
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- S Statutory

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

Document criteria used to prioritize activities:

Administrative Function only, not prioritized.

Agency Summary Narrative

PROGRAM PRIORITIZATION FOR 2021-23

Department of Forestry																									
2021-2023 Biennium																			Agency Number:			62900			
Debt Service																									
Department-Wide Priorities for 2021-23 Biennium																									
1	2	3	4	5	6	7	8	9	10	11	12	14	15	16	17	18	19	20	21	22					
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	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	DEBT	Debt Service on Capital Projects	N/A	4	16,143,376	2,564,210	636,664		\$ 19,344,250	0	0.00	N	N	D	283.085 - 283.092, 286A.025 - 286A.035, 291.216	N/A	POP 810:9\$2,059)(GF), \$2,060 (OF) POP 811:\$365,655(GF), \$402,064(OF)						
							16,143,376	2,564,210	636,664	-	-	\$ 19,344,250	0	0.00											

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
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- 5 Criminal Justice
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- 7 Education & Skill Development
- 8 Emergency Services
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- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

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- 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.

Agency Summary Narrative

PROGRAM PRIORITIZATION FOR 2021-23

Department of Forestry																			
2021-2023 Biennium																	Agency Number: 62900		
Capital Improvements																			
Department-Wide Priorities for 2021-23 Biennium																			
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	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	CI	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	
N/A	N/A	ODF	CI	Deferred Maintenance	N/A	4	4,820,772			\$ 4,820,772	0	0.00	Y	N	N/A		N/A	POP 811:\$4,820,772(OF)	
							-	9,641,544	-	-	\$ 9,641,544	0	0.00						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
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19. Legal Requirement Code

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- S Statutory

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

Document criteria used to prioritize activities:

Administrative Function only, not prioritized.

Agency Summary Narrative

PROGRAM PRIORITIZATION FOR 2021-23

Department of Forestry																								
2021-2023 Biennium																		Agency Number:			62900			
Capital Construction																								
Department-Wide Priorities for 2021-23 Biennium																								
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22					
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	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)						
										\$ -														
							-	4,132,842	-	\$ 4,132,842	0	0.00												

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
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- 4 Administrative Function
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- FM Federal - Mandatory
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- S Statutory

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

Document criteria used to prioritize activities:

Administrative Function only, not prioritized.

Agency Summary Narrative

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.

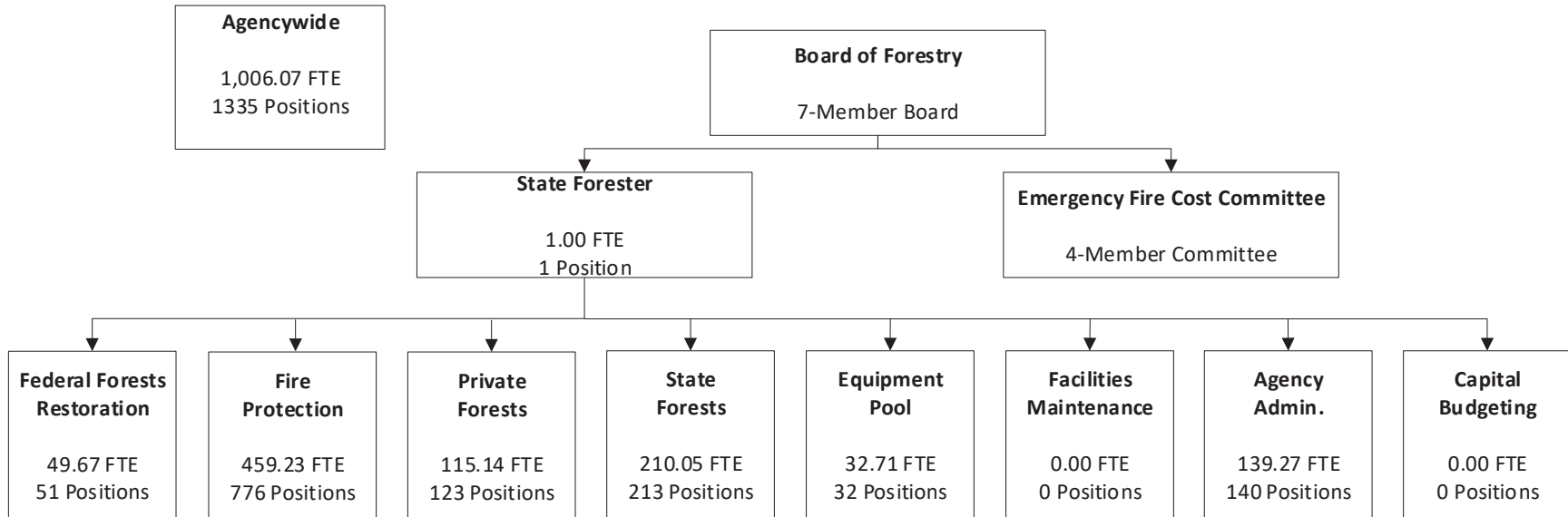
Proposed reductions are strategic in nature, rather than simply across the board. There is not always a specified budget "target" for the Department other than each agency must identify ten-percent reduction options from the Current Service Level for General Fund and Lottery Funded programs. Ten-percent 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



Current 2021-23 Structure

Summary of 2021-23 Biennium Budget

Forestry, Dept of
Forestry, Dept of
2021-23 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	1,153	848.99	388,699,328	90,604,264	2,543,451	260,068,337	35,483,276	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	1,153	848.99	388,699,328	90,604,264	2,543,451	260,068,337	35,483,276	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(1.28)	15,206,712	3,155,837	-	11,042,496	1,008,379	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(1,125,517)	(710,042)	20,759	(436,234)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	1,149	847.71	402,780,523	93,050,059	2,564,210	270,674,599	36,491,655	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	345,477	119,955	-	137,695	87,827	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,058,983	245,264	-	731,658	82,061	-	-
Subtotal	-	-	1,404,460	365,219	-	869,353	169,888	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,952,035)	(1,900,000)	-	(52,035)	-	-	-
Subtotal	-	-	(1,952,035)	(1,900,000)	-	(52,035)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	9,866,014	2,748,649	-	5,956,563	1,160,802	-	-
State Gov't & Services Charges Increase/(Decrease)			3,642,095	-	-	3,642,095	-	-	-

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Summary of 2021-23 Biennium Budget

Forestry, Dept of
Forestry, Dept of
2021-23 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	13,508,109	2,748,649	-	9,598,658	1,160,802	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	244	8,012	-	40,740	(48,508)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	(477,102)	-	618,375	(141,273)	-	-
Subtotal: 2021-23 Current Service Level	1,149	847.71	415,741,301	93,794,837	2,564,210	281,749,690	37,632,564	-	-

Summary of 2021-23 Biennium Budget

Forestry, Dept of
Forestry, Dept of
2021-23 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2021-23 Current Service Level	1,149	847.71	415,741,301	93,794,837	2,564,210	281,749,690	37,632,564	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	1,149	847.71	415,741,301	93,794,837	2,564,210	281,749,690	37,632,564	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	(829,617)	-	(9,224)	838,841	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(813,326)	-	-	(813,326)	-	-	-

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Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Forestry, Dept of
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	5	4.25	4,216,247	4,078,504	-	137,743	-	-	-
810 - Statewide Adjustments	-	-	(2,775,044)	(887,217)	-	(1,811,575)	(76,252)	-	-
811 - Budget Reconciliation Adjustments	6	5.25	12,512,683	6,718,892	-	5,793,791	-	-	-
813 - Policy Bills	108	80.40	67,058,839	54,076,832	-	12,982,007	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	2,500,000	-	-	2,500,000	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Fire Severity Resources	-	-	-	-	-	-	-	-	-
101 - Fire Org Sustainability & Modernization	19	20.46	5,926,553	2,046,694	-	3,879,859	-	-	-
102 - Next Generation Severity	-	-	-	-	-	-	-	-	-
130 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
150 - Sustainable Family & Community Forestry	-	-	-	-	-	-	-	-	-
151 - FPA Effectiveness & Implementation	-	-	-	-	-	-	-	-	-
152 - Sudden Oak Death Expanded Capacity	-	-	-	-	-	-	-	-	-
160 - Forest Climate Change Mitigation & Adaptation	-	-	-	-	-	-	-	-	-
161 - Implementing Shared Stewardship	31	31.00	9,130,690	5,553,425	-	577,265	3,000,000	-	-
170 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
171 - Firefighter Life Safety	2	2.00	1,625,069	1,098,568	-	526,501	-	-	-
172 - Diversity, Equity & Inclusion	2	2.00	691,171	238,738	-	452,433	-	-	-
173 - Administrative Modernization	7	7.00	2,242,884	774,716	-	1,468,168	-	-	-
174 - Facilities Capital Management Capacity	2	2.00	691,171	238,738	-	452,433	-	-	-
175 - Toledo Facility Replacement Expansion	-	-	1,632,842	-	-	1,632,842	-	-	-
200 - MGO Recommendations	4	4.00	1,804,664	474,044	-	1,330,620	-	-	-

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**BDV104 - Biennial Budget Summary
BDV104**

Summary of 2021-23 Biennium Budget

Forestry, Dept of
Forestry, Dept of
2021-23 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	186	158.36	106,444,443	73,582,317	-	29,099,537	3,762,589	-	-
Total 2021-23 Leg. Adopted Budget	1,335	1,006.07	522,185,744	167,377,154	2,564,210	310,849,227	41,395,153	-	-
Percentage Change From 2019-21 Leg Approved Budget	15.78%	18.50%	34.34%	84.73%	0.82%	19.53%	16.66%	-	-
Percentage Change From 2021-23 Current Service Level	16.19%	18.68%	25.60%	78.45%	-	10.33%	10.00%	-	-

Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Agency Administration
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	98	99.07	36,923,589	-	-	34,892,659	2,030,930	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	98	99.07	36,923,589	-	-	34,892,659	2,030,930	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	3	1.70	2,881,794	-	-	2,413,257	468,537	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	101	100.77	39,805,383	-	-	37,305,916	2,499,467	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(175,107)	-	-	(196,877)	21,770	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	146,675	-	-	121,444	25,231	-	-
Subtotal	-	-	(28,432)	-	-	(75,433)	47,001	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	401,264	-	-	375,600	25,664	-	-
State Gov't & Services Charges Increase/(Decrease)			3,642,095	-	-	3,642,095	-	-	-

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Summary of 2021-23 Biennium Budget

Forestry, Dept of
Agency Administration
2021-23 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	4,043,359	-	-	4,017,695	25,664	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	2,337,417	-	-	2,362,935	(25,518)	-	-
Subtotal: 2021-23 Current Service Level	101	100.77	46,157,727	-	-	43,611,113	2,546,614	-	-

Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Agency Administration
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2021-23 Current Service Level	101	100.77	46,157,727	-	-	43,611,113	2,546,614	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	101	100.77	46,157,727	-	-	43,611,113	2,546,614	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(813,326)	-	-	(813,326)	-	-	-

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Summary of 2021-23 Biennium Budget

**Forestry, Dept of
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2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	3	3.00	1,181,627	1,181,627	-	-	-	-	-
810 - Statewide Adjustments	-	-	(1,560,899)	-	-	(1,559,761)	(1,138)	-	-
811 - Budget Reconciliation Adjustments	-	-	113,425	-	-	113,425	-	-	-
813 - Policy Bills	6	6.00	1,467,358	-	-	1,467,358	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Fire Severity Resources	-	-	-	-	-	-	-	-	-
101 - Fire Org Sustainability & Modernization	3	3.00	715,922	-	-	715,922	-	-	-
102 - Next Generation Severity	-	-	-	-	-	-	-	-	-
130 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
150 - Sustainable Family & Community Forestry	-	-	-	-	-	-	-	-	-
151 - FPA Effectiveness & Implementation	-	-	-	-	-	-	-	-	-
152 - Sudden Oak Death Expanded Capacity	-	-	-	-	-	-	-	-	-
160 - Forest Climate Change Mitigation & Adaptation	-	-	-	-	-	-	-	-	-
161 - Implementing Shared Stewardship	3	3.00	577,265	-	-	577,265	-	-	-
170 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
171 - Firefighter Life Safety	1	1.00	186,797	-	-	186,797	-	-	-
172 - Diversity, Equity & Inclusion	2	2.00	452,433	-	-	452,433	-	-	-
173 - Administrative Modernization	7	7.00	1,468,168	-	-	1,468,168	-	-	-
174 - Facilities Capital Management Capacity	2	2.00	452,433	-	-	452,433	-	-	-
175 - Toledo Facility Replacement Expansion	-	-	-	-	-	-	-	-	-
200 - MGO Recommendations	12	11.50	2,612,394	-	-	2,612,394	-	-	-

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**BDV104 - Biennial Budget Summary
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Summary of 2021-23 Biennium Budget

Forestry, Dept of
Agency Administration
2021-23 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	39	38.50	6,853,597	1,181,627	-	5,673,108	(1,138)	-	-
Total 2021-23 Leg. Adopted Budget	140	139.27	53,011,324	1,181,627	-	49,284,221	2,545,476	-	-
Percentage Change From 2019-21 Leg Approved Budget	42.86%	40.58%	43.57%	-	-	41.25%	25.34%	-	-
Percentage Change From 2021-23 Current Service Level	38.61%	38.21%	14.85%	-	-	13.01%	-0.04%	-	-

Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Fire Protection
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	675	390.59	145,782,321	51,701,898	-	76,368,736	17,711,687	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	675	390.59	145,782,321	51,701,898	-	76,368,736	17,711,687	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	(3.26)	5,934,570	1,779,615	-	3,832,626	322,329	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	676	387.33	151,716,891	53,481,513	-	80,201,362	18,034,016	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	224,013	44,799	-	142,424	36,790	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	556,027	174,618	-	354,817	26,592	-	-
Subtotal	-	-	780,040	219,417	-	497,241	63,382	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(52,035)	-	-	(52,035)	-	-	-
Subtotal	-	-	(52,035)	-	-	(52,035)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,644,874	1,779,056	-	1,234,933	630,885	-	-
Subtotal	-	-	3,644,874	1,779,056	-	1,234,933	630,885	-	-

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Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Fire Protection
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	244	8,012	-	24,154	(31,922)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(1,146,662)	(313,428)	-	(773,371)	(59,863)	-	-
Subtotal: 2021-23 Current Service Level	676	387.33	154,943,352	55,174,570	-	81,132,284	18,636,498	-	-

Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Fire Protection
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2021-23 Current Service Level	676	387.33	154,943,352	55,174,570	-	81,132,284	18,636,498	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	676	387.33	154,943,352	55,174,570	-	81,132,284	18,636,498	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Fire Protection
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	313,428	313,428	-	-	-	-	-
810 - Statewide Adjustments	-	-	(862,256)	(699,452)	-	(100,353)	(62,451)	-	-
811 - Budget Reconciliation Adjustments	3	2.25	666,937	666,937	-	-	-	-	-
813 - Policy Bills	88	60.40	37,125,884	25,611,235	-	11,514,649	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Fire Severity Resources	-	-	-	-	-	-	-	-	-
101 - Fire Org Sustainability & Modernization	17	16.75	5,210,246	2,018,553	-	3,191,693	-	-	-
102 - Next Generation Severity	-	-	-	-	-	-	-	-	-
130 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
150 - Sustainable Family & Community Forestry	-	-	-	-	-	-	-	-	-
151 - FPA Effectiveness & Implementation	-	-	-	-	-	-	-	-	-
152 - Sudden Oak Death Expanded Capacity	-	-	-	-	-	-	-	-	-
160 - Forest Climate Change Mitigation & Adaptation	-	-	-	-	-	-	-	-	-
161 - Implementing Shared Stewardship	-	-	-	-	-	-	-	-	-
170 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
171 - Firefighter Life Safety	-	-	78,324	78,324	-	-	-	-	-
172 - Diversity, Equity & Inclusion	-	-	189,706	189,706	-	-	-	-	-
173 - Administrative Modernization	-	-	615,605	615,605	-	-	-	-	-
174 - Facilities Capital Management Capacity	-	-	189,706	189,706	-	-	-	-	-
175 - Toledo Facility Replacement Expansion	-	-	-	-	-	-	-	-	-
200 - MGO Recommendations	(8)	(7.50)	(814,323)	467,451	-	(1,281,774)	-	-	-

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Summary of 2021-23 Biennium Budget

Forestry, Dept of
Fire Protection
2021-23 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	100	71.90	42,713,257	29,451,493	-	13,324,215	(62,451)	-	-
Total 2021-23 Leg. Adopted Budget	776	459.23	197,656,609	84,626,063	-	94,456,499	18,574,047	-	-
Percentage Change From 2019-21 Leg Approved Budget	14.96%	17.57%	35.58%	63.68%	-	23.68%	4.87%	-	-
Percentage Change From 2021-23 Current Service Level	14.79%	18.56%	27.57%	53.38%	-	16.42%	-0.34%	-	-

Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Equipment Pool
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	29	29.73	17,723,926	-	-	17,723,926	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	29	29.73	17,723,926	-	-	17,723,926	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.02)	623,345	-	-	623,345	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	29	29.71	18,347,271	-	-	18,347,271	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	11,960	-	-	11,960	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	31,233	-	-	31,233	-	-	-
Subtotal	-	-	43,193	-	-	43,193	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	490,964	-	-	490,964	-	-	-
Subtotal	-	-	490,964	-	-	490,964	-	-	-

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Summary of 2021-23 Biennium Budget

Forestry, Dept of
Equipment Pool
2021-23 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(147,844)	-	-	(147,844)	-	-	-
Subtotal: 2021-23 Current Service Level	29	29.71	18,733,584	-	-	18,733,584	-	-	-

Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Equipment Pool
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2021-23 Current Service Level	29	29.71	18,733,584	-	-	18,733,584	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	29	29.71	18,733,584	-	-	18,733,584	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Equipment Pool
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(29,419)	-	-	(29,419)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	2	2.00	474,884	474,884	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Fire Severity Resources	-	-	-	-	-	-	-	-	-
101 - Fire Org Sustainability & Modernization	-	-	-	-	-	-	-	-	-
102 - Next Generation Severity	-	-	-	-	-	-	-	-	-
130 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
150 - Sustainable Family & Community Forestry	-	-	-	-	-	-	-	-	-
151 - FPA Effectiveness & Implementation	-	-	-	-	-	-	-	-	-
152 - Sudden Oak Death Expanded Capacity	-	-	-	-	-	-	-	-	-
160 - Forest Climate Change Mitigation & Adaptation	-	-	-	-	-	-	-	-	-
161 - Implementing Shared Stewardship	-	-	-	-	-	-	-	-	-
170 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
171 - Firefighter Life Safety	1	1.00	1,339,704	1,000,000	-	339,704	-	-	-
172 - Diversity, Equity & Inclusion	-	-	-	-	-	-	-	-	-
173 - Administrative Modernization	-	-	-	-	-	-	-	-	-
174 - Facilities Capital Management Capacity	-	-	-	-	-	-	-	-	-
175 - Toledo Facility Replacement Expansion	-	-	-	-	-	-	-	-	-
200 - MGO Recommendations	-	-	-	-	-	-	-	-	-

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**BDV104 - Biennial Budget Summary
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Summary of 2021-23 Biennium Budget

Forestry, Dept of
Equipment Pool
2021-23 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	3	3.00	1,785,169	1,474,884	-	310,285	-	-	-
Total 2021-23 Leg. Adopted Budget	32	32.71	20,518,753	1,474,884	-	19,043,869	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	10.34%	10.02%	15.77%	-	-	7.45%	-	-	-
Percentage Change From 2021-23 Current Service Level	10.34%	10.10%	9.53%	-	-	1.66%	-	-	-

Summary of 2021-23 Biennium Budget

**Forestry, Dept of
State Forests
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	216	205.92	107,622,381	200,000	-	106,513,000	909,381	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	216	205.92	107,622,381	200,000	-	106,513,000	909,381	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	3.42	3,443,875	-	-	3,443,875	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	214	209.34	111,066,256	200,000	-	109,956,875	909,381	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	130,125	-	-	130,125	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	184,284	-	-	184,284	-	-	-
Subtotal	-	-	314,409	-	-	314,409	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(200,000)	(200,000)	-	-	-	-	-
Subtotal	-	-	(200,000)	(200,000)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,200,078	-	-	3,160,976	39,102	-	-
Subtotal	-	-	3,200,078	-	-	3,160,976	39,102	-	-

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Summary of 2021-23 Biennium Budget

**Forestry, Dept of
State Forests
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(698,940)	-	-	(698,940)	-	-	-
Subtotal: 2021-23 Current Service Level	214	209.34	113,681,803	-	-	112,733,320	948,483	-	-

Summary of 2021-23 Biennium Budget

**Forestry, Dept of
State Forests
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2021-23 Current Service Level	214	209.34	113,681,803	-	-	112,733,320	948,483	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	214	209.34	113,681,803	-	-	112,733,320	948,483	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

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**Forestry, Dept of
State Forests
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(108,056)	-	-	(107,181)	(875)	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Fire Severity Resources	-	-	-	-	-	-	-	-	-
101 - Fire Org Sustainability & Modernization	(1)	0.71	(27,756)	-	-	(27,756)	-	-	-
102 - Next Generation Severity	-	-	-	-	-	-	-	-	-
130 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
150 - Sustainable Family & Community Forestry	-	-	-	-	-	-	-	-	-
151 - FPA Effectiveness & Implementation	-	-	-	-	-	-	-	-	-
152 - Sudden Oak Death Expanded Capacity	-	-	-	-	-	-	-	-	-
160 - Forest Climate Change Mitigation & Adaptation	-	-	-	-	-	-	-	-	-
161 - Implementing Shared Stewardship	-	-	-	-	-	-	-	-	-
170 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
171 - Firefighter Life Safety	-	-	-	-	-	-	-	-	-
172 - Diversity, Equity & Inclusion	-	-	-	-	-	-	-	-	-
173 - Administrative Modernization	-	-	-	-	-	-	-	-	-
174 - Facilities Capital Management Capacity	-	-	-	-	-	-	-	-	-
175 - Toledo Facility Replacement Expansion	-	-	-	-	-	-	-	-	-
200 - MGO Recommendations	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

Forestry, Dept of
State Forests
2021-23 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	(1)	0.71	(135,812)	-	-	(134,937)	(875)	-	-
Total 2021-23 Leg. Adopted Budget	213	210.05	113,545,991	-	-	112,598,383	947,608	-	-
Percentage Change From 2019-21 Leg Approved Budget	-1.39%	2.01%	5.50%	-100.00%	-	5.71%	4.20%	-	-
Percentage Change From 2021-23 Current Service Level	-0.47%	0.34%	-0.12%	-	-	-0.12%	-0.09%	-	-

Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Federal Forests Restoration
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	13	9.69	4,558,184	3,257,943	-	532,057	768,184	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	13	9.69	4,558,184	3,257,943	-	532,057	768,184	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(0.02)	166,302	86,904	-	8,034	71,364	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	11	9.67	4,724,486	3,344,847	-	540,091	839,548	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(46,064)	(34,548)	-	-	(11,516)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	16,638	4,699	-	354	11,585	-	-
Subtotal	-	-	(29,426)	(29,849)	-	354	69	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	366,116	318,600	-	23,758	23,758	-	-
Subtotal	-	-	366,116	318,600	-	23,758	23,758	-	-

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Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Federal Forests Restoration
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	11	9.67	5,061,176	3,633,598	-	564,203	863,375	-	-

Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Federal Forests Restoration
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2021-23 Current Service Level	11	9.67	5,061,176	3,633,598	-	564,203	863,375	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	11	9.67	5,061,176	3,633,598	-	564,203	863,375	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	(829,617)	-	(9,224)	838,841	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Federal Forests Restoration
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	164,401	164,401	-	-	-	-	-
810 - Statewide Adjustments	-	-	(18,249)	(18,249)	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	12	12.00	27,990,713	27,990,713	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Fire Severity Resources	-	-	-	-	-	-	-	-	-
101 - Fire Org Sustainability & Modernization	-	-	2,660	2,660	-	-	-	-	-
102 - Next Generation Severity	-	-	-	-	-	-	-	-	-
130 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
150 - Sustainable Family & Community Forestry	-	-	-	-	-	-	-	-	-
151 - FPA Effectiveness & Implementation	-	-	-	-	-	-	-	-	-
152 - Sudden Oak Death Expanded Capacity	-	-	-	-	-	-	-	-	-
160 - Forest Climate Change Mitigation & Adaptation	-	-	-	-	-	-	-	-	-
161 - Implementing Shared Stewardship	28	28.00	8,553,425	5,553,425	-	-	3,000,000	-	-
170 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
171 - Firefighter Life Safety	-	-	1,914	1,914	-	-	-	-	-
172 - Diversity, Equity & Inclusion	-	-	4,635	4,635	-	-	-	-	-
173 - Administrative Modernization	-	-	15,042	15,042	-	-	-	-	-
174 - Facilities Capital Management Capacity	-	-	4,635	4,635	-	-	-	-	-
175 - Toledo Facility Replacement Expansion	-	-	-	-	-	-	-	-	-
200 - MGO Recommendations	-	-	5,970	5,970	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

Forestry, Dept of
Federal Forests Restoration
2021-23 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-040-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	40	40.00	36,725,146	32,895,529	-	(9,224)	3,838,841	-	-
Total 2021-23 Leg. Adopted Budget	51	49.67	41,786,322	36,529,127	-	554,979	4,702,216	-	-
Percentage Change From 2019-21 Leg Approved Budget	292.31%	412.59%	816.73%	1,021.23%	-	4.31%	512.12%	-	-
Percentage Change From 2021-23 Current Service Level	363.64%	413.65%	725.62%	905.32%	-	-1.63%	444.63%	-	-

Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Private Forests
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	122	113.99	45,960,474	18,954,601	-	12,942,779	14,063,094	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	122	113.99	45,960,474	18,954,601	-	12,942,779	14,063,094	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(3.10)	2,156,826	1,289,318	-	721,359	146,149	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	118	110.89	48,117,300	20,243,919	-	13,664,138	14,209,243	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	200,550	109,704	-	50,063	40,783	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	124,126	65,947	-	39,526	18,653	-	-
Subtotal	-	-	324,676	175,651	-	89,589	59,436	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,700,000)	(1,700,000)	-	-	-	-	-
Subtotal	-	-	(1,700,000)	(1,700,000)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,310,826	650,993	-	218,440	441,393	-	-
Subtotal	-	-	1,310,826	650,993	-	218,440	441,393	-	-

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Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Private Forests
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	16,586	(16,586)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(343,971)	(163,674)	-	(124,405)	(55,892)	-	-
Subtotal: 2021-23 Current Service Level	118	110.89	47,708,831	19,206,889	-	13,864,348	14,637,594	-	-

Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Private Forests
2021-23 Biennium**

Leg. Adopted Budget
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2021-23 Current Service Level	118	110.89	47,708,831	19,206,889	-	13,864,348	14,637,594	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	118	110.89	47,708,831	19,206,889	-	13,864,348	14,637,594	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Private Forests
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	2	1.25	2,556,791	2,419,048	-	137,743	-	-	-
810 - Statewide Adjustments	-	-	(194,381)	(167,457)	-	(15,136)	(11,788)	-	-
811 - Budget Reconciliation Adjustments	3	3.00	6,143,830	5,686,300	-	457,530	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Fire Severity Resources	-	-	-	-	-	-	-	-	-
101 - Fire Org Sustainability & Modernization	-	-	25,481	25,481	-	-	-	-	-
102 - Next Generation Severity	-	-	-	-	-	-	-	-	-
130 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
150 - Sustainable Family & Community Forestry	-	-	-	-	-	-	-	-	-
151 - FPA Effectiveness & Implementation	-	-	-	-	-	-	-	-	-
152 - Sudden Oak Death Expanded Capacity	-	-	-	-	-	-	-	-	-
160 - Forest Climate Change Mitigation & Adaptation	-	-	-	-	-	-	-	-	-
161 - Implementing Shared Stewardship	-	-	-	-	-	-	-	-	-
170 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
171 - Firefighter Life Safety	-	-	18,330	18,330	-	-	-	-	-
172 - Diversity, Equity & Inclusion	-	-	44,397	44,397	-	-	-	-	-
173 - Administrative Modernization	-	-	144,069	144,069	-	-	-	-	-
174 - Facilities Capital Management Capacity	-	-	44,397	44,397	-	-	-	-	-
175 - Toledo Facility Replacement Expansion	-	-	-	-	-	-	-	-	-
200 - MGO Recommendations	-	-	623	623	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

Forestry, Dept of
Private Forests
2021-23 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	5	4.25	8,783,537	8,215,188	-	580,137	(11,788)	-	-
Total 2021-23 Leg. Adopted Budget	123	115.14	56,492,368	27,422,077	-	14,444,485	14,625,806	-	-
Percentage Change From 2019-21 Leg Approved Budget	0.82%	1.01%	22.92%	44.67%	-	11.60%	4.00%	-	-
Percentage Change From 2021-23 Current Service Level	4.24%	3.83%	18.41%	42.77%	-	4.18%	-0.08%	-	-

Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Nursery
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-070-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Nursery
2021-23 Biennium**

Leg. Adopted Budget
Cross Reference Number: 62900-070-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Nursery
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-070-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Fire Severity Resources	-	-	-	-	-	-	-	-	-
101 - Fire Org Sustainability & Modernization	-	-	-	-	-	-	-	-	-
102 - Next Generation Severity	-	-	-	-	-	-	-	-	-
130 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
150 - Sustainable Family & Community Forestry	-	-	-	-	-	-	-	-	-
151 - FPA Effectiveness & Implementation	-	-	-	-	-	-	-	-	-
152 - Sudden Oak Death Expanded Capacity	-	-	-	-	-	-	-	-	-
160 - Forest Climate Change Mitigation & Adaptation	-	-	-	-	-	-	-	-	-
161 - Implementing Shared Stewardship	-	-	-	-	-	-	-	-	-
170 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
171 - Firefighter Life Safety	-	-	-	-	-	-	-	-	-
172 - Diversity, Equity & Inclusion	-	-	-	-	-	-	-	-	-
173 - Administrative Modernization	-	-	-	-	-	-	-	-	-
174 - Facilities Capital Management Capacity	-	-	-	-	-	-	-	-	-
175 - Toledo Facility Replacement Expansion	-	-	-	-	-	-	-	-	-
200 - MGO Recommendations	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

Forestry, Dept of
Nursery
2021-23 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-070-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2021-23 Leg. Adopted Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Facilities Maintenance & Management
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-080-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	-	-	5,642,619	-	-	5,642,619	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	5,642,619	-	-	5,642,619	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	-	-	5,642,619	-	-	5,642,619	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	246,190	-	-	246,190	-	-	-
Subtotal	-	-	246,190	-	-	246,190	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

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Summary of 2021-23 Biennium Budget

Forestry, Dept of
Facilities Maintenance & Management
2021-23 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-080-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	-	-	5,888,809	-	-	5,888,809	-	-	-

Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Facilities Maintenance & Management
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-080-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2021-23 Current Service Level	-	-	5,888,809	-	-	5,888,809	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	-	-	5,888,809	-	-	5,888,809	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Facilities Maintenance & Management
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-080-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(1,785)	-	-	(1,785)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Fire Severity Resources	-	-	-	-	-	-	-	-	-
101 - Fire Org Sustainability & Modernization	-	-	-	-	-	-	-	-	-
102 - Next Generation Severity	-	-	-	-	-	-	-	-	-
130 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
150 - Sustainable Family & Community Forestry	-	-	-	-	-	-	-	-	-
151 - FPA Effectiveness & Implementation	-	-	-	-	-	-	-	-	-
152 - Sudden Oak Death Expanded Capacity	-	-	-	-	-	-	-	-	-
160 - Forest Climate Change Mitigation & Adaptation	-	-	-	-	-	-	-	-	-
161 - Implementing Shared Stewardship	-	-	-	-	-	-	-	-	-
170 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
171 - Firefighter Life Safety	-	-	-	-	-	-	-	-	-
172 - Diversity, Equity & Inclusion	-	-	-	-	-	-	-	-	-
173 - Administrative Modernization	-	-	-	-	-	-	-	-	-
174 - Facilities Capital Management Capacity	-	-	-	-	-	-	-	-	-
175 - Toledo Facility Replacement Expansion	-	-	-	-	-	-	-	-	-
200 - MGO Recommendations	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

Forestry, Dept of
Facilities Maintenance & Management
2021-23 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-080-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	(1,785)	-	-	(1,785)	-	-	-
Total 2021-23 Leg. Adopted Budget	-	-	5,887,024	-	-	5,887,024	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	4.33%	-	-	4.33%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-0.03%	-	-	-0.03%	-	-	-

Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Debt Service
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-085-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	-	-	19,702,047	16,489,822	2,543,451	668,774	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	19,702,047	16,489,822	2,543,451	668,774	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(1,125,517)	(710,042)	20,759	(436,234)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	-	-	18,576,530	15,779,780	2,564,210	232,540	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	-	-	18,576,530	15,779,780	2,564,210	232,540	-	-	-

Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Debt Service
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-085-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2021-23 Current Service Level	-	-	18,576,530	15,779,780	2,564,210	232,540	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	-	-	18,576,530	15,779,780	2,564,210	232,540	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

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**Forestry, Dept of
Debt Service
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-085-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	1	(2,059)	-	2,060	-	-	-
811 - Budget Reconciliation Adjustments	-	-	767,719	365,655	-	402,064	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Fire Severity Resources	-	-	-	-	-	-	-	-	-
101 - Fire Org Sustainability & Modernization	-	-	-	-	-	-	-	-	-
102 - Next Generation Severity	-	-	-	-	-	-	-	-	-
130 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
150 - Sustainable Family & Community Forestry	-	-	-	-	-	-	-	-	-
151 - FPA Effectiveness & Implementation	-	-	-	-	-	-	-	-	-
152 - Sudden Oak Death Expanded Capacity	-	-	-	-	-	-	-	-	-
160 - Forest Climate Change Mitigation & Adaptation	-	-	-	-	-	-	-	-	-
161 - Implementing Shared Stewardship	-	-	-	-	-	-	-	-	-
170 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
171 - Firefighter Life Safety	-	-	-	-	-	-	-	-	-
172 - Diversity, Equity & Inclusion	-	-	-	-	-	-	-	-	-
173 - Administrative Modernization	-	-	-	-	-	-	-	-	-
174 - Facilities Capital Management Capacity	-	-	-	-	-	-	-	-	-
175 - Toledo Facility Replacement Expansion	-	-	-	-	-	-	-	-	-
200 - MGO Recommendations	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

Forestry, Dept of
Debt Service
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Leg. Adopted Budget
Cross Reference Number: 62900-085-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	767,720	363,596	-	404,124	-	-	-
Total 2021-23 Leg. Adopted Budget	-	-	19,344,250	16,143,376	2,564,210	636,664	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	-1.82%	-2.10%	0.82%	-4.80%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	4.13%	2.30%	-	173.79%	-	-	-

Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Capital Improvement
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	-	-	4,783,787	-	-	4,783,787	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	4,783,787	-	-	4,783,787	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	-	-	4,783,787	-	-	4,783,787	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	205,702	-	-	205,702	-	-	-
Subtotal	-	-	205,702	-	-	205,702	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

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Forestry, Dept of
Capital Improvement
2021-23 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-088-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	-	-	4,989,489	-	-	4,989,489	-	-	-

Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Capital Improvement
2021-23 Biennium**

Leg. Adopted Budget
Cross Reference Number: 62900-088-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2021-23 Current Service Level	-	-	4,989,489	-	-	4,989,489	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	-	-	4,989,489	-	-	4,989,489	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

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**Forestry, Dept of
Capital Improvement
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	4,820,772	-	-	4,820,772	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Fire Severity Resources	-	-	-	-	-	-	-	-	-
101 - Fire Org Sustainability & Modernization	-	-	-	-	-	-	-	-	-
102 - Next Generation Severity	-	-	-	-	-	-	-	-	-
130 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
150 - Sustainable Family & Community Forestry	-	-	-	-	-	-	-	-	-
151 - FPA Effectiveness & Implementation	-	-	-	-	-	-	-	-	-
152 - Sudden Oak Death Expanded Capacity	-	-	-	-	-	-	-	-	-
160 - Forest Climate Change Mitigation & Adaptation	-	-	-	-	-	-	-	-	-
161 - Implementing Shared Stewardship	-	-	-	-	-	-	-	-	-
170 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
171 - Firefighter Life Safety	-	-	-	-	-	-	-	-	-
172 - Diversity, Equity & Inclusion	-	-	-	-	-	-	-	-	-
173 - Administrative Modernization	-	-	-	-	-	-	-	-	-
174 - Facilities Capital Management Capacity	-	-	-	-	-	-	-	-	-
175 - Toledo Facility Replacement Expansion	-	-	-	-	-	-	-	-	-
200 - MGO Recommendations	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

Forestry, Dept of
Capital Improvement
2021-23 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-088-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	4,820,772	-	-	4,820,772	-	-	-
Total 2021-23 Leg. Adopted Budget	-	-	9,810,261	-	-	9,810,261	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	105.07%	-	-	105.07%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	96.62%	-	-	96.62%	-	-	-

Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Capital Construction
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Capital Construction
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

**Forestry, Dept of
Capital Construction
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	2,500,000	-	-	2,500,000	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Fire Severity Resources	-	-	-	-	-	-	-	-	-
101 - Fire Org Sustainability & Modernization	-	-	-	-	-	-	-	-	-
102 - Next Generation Severity	-	-	-	-	-	-	-	-	-
130 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
150 - Sustainable Family & Community Forestry	-	-	-	-	-	-	-	-	-
151 - FPA Effectiveness & Implementation	-	-	-	-	-	-	-	-	-
152 - Sudden Oak Death Expanded Capacity	-	-	-	-	-	-	-	-	-
160 - Forest Climate Change Mitigation & Adaptation	-	-	-	-	-	-	-	-	-
161 - Implementing Shared Stewardship	-	-	-	-	-	-	-	-	-
170 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
171 - Firefighter Life Safety	-	-	-	-	-	-	-	-	-
172 - Diversity, Equity & Inclusion	-	-	-	-	-	-	-	-	-
173 - Administrative Modernization	-	-	-	-	-	-	-	-	-
174 - Facilities Capital Management Capacity	-	-	-	-	-	-	-	-	-
175 - Toledo Facility Replacement Expansion	-	-	1,632,842	-	-	1,632,842	-	-	-
200 - MGO Recommendations	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

Forestry, Dept of
Capital Construction
2021-23 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-089-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	4,132,842	-	-	4,132,842	-	-	-
Total 2021-23 Leg. Adopted Budget	-	-	4,132,842	-	-	4,132,842	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-

Agencywide Program Unit Summary
2021-23 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
008-00-00-00000	Agency Administration						
	General Fund	2,896,625	-	-	6,355,071	3,227,675	1,181,627
	Other Funds	32,542,006	34,892,659	34,892,659	46,776,972	43,260,404	49,284,221
	Federal Funds	2,021,827	2,030,930	2,030,930	2,546,614	2,596,324	2,545,476
	All Funds	37,460,458	36,923,589	36,923,589	55,678,657	49,084,403	53,011,324
010-00-00-00000	Fire Protection						
	General Fund	111,980,618	51,701,898	51,701,898	90,968,885	75,410,473	84,626,063
	Other Funds	178,431,583	76,368,736	76,368,736	81,392,288	77,405,562	94,456,499
	Federal Funds	8,454,873	17,711,687	17,711,687	18,636,498	18,203,447	18,574,047
	All Funds	298,867,074	145,782,321	145,782,321	190,997,671	171,019,482	197,656,609
020-00-00-00000	Equipment Pool						
	General Fund	-	-	-	1,000,000	1,000,000	1,474,884
	Other Funds	14,855,503	17,723,926	17,723,926	19,073,288	18,838,096	19,043,869
	All Funds	14,855,503	17,723,926	17,723,926	20,073,288	19,838,096	20,518,753
030-00-00-00000	State Forests						
	General Fund	-	200,000	200,000	6,704,557	-	-
	Other Funds	84,725,888	106,513,000	106,513,000	106,129,246	108,973,349	112,598,383
	Federal Funds	734,629	909,381	909,381	948,483	908,805	947,608
	All Funds	85,460,517	107,622,381	107,622,381	113,782,286	109,882,154	113,545,991

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Agencywide Program Unit Summary - BPR010

Agencywide Program Unit Summary
2021-23 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
040-00-00-00000	Federal Forests Restoration						
	General Fund	477,805	3,257,943	3,257,943	3,666,033	2,727,667	36,529,127
	Other Funds	108,320	532,057	532,057	564,203	527,785	554,979
	Federal Funds	-	768,184	768,184	863,375	1,676,430	4,702,216
	All Funds	586,125	4,558,184	4,558,184	5,093,611	4,931,882	41,786,322
050-00-00-00000	Private Forests						
	General Fund	17,972,454	18,954,601	18,954,601	29,489,500	15,136,055	27,422,077
	Other Funds	8,025,203	12,942,779	12,942,779	15,923,889	15,439,631	14,444,485
	Federal Funds	3,925,552	14,063,094	14,063,094	14,332,029	14,108,707	14,625,806
	All Funds	29,923,209	45,960,474	45,960,474	59,745,418	44,684,393	56,492,368
070-00-00-00000	Nursery						
	Other Funds	(11,394)	-	-	-	-	-
080-00-00-00000	Facilities Maintenance & Management						
	Other Funds	1,759,419	5,642,619	5,642,619	5,888,809	5,654,601	5,887,024
085-00-00-00000	Debt Service						
	General Fund	2,297,011	16,489,822	16,489,822	16,425,582	16,400,452	16,143,376
	Lottery Funds	2,600,999	2,543,451	2,543,451	2,564,210	2,564,210	2,564,210
	Other Funds	1,343,767	668,774	668,774	519,005	489,087	636,664
	All Funds	6,241,777	19,702,047	19,702,047	19,508,797	19,453,749	19,344,250

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Agencywide Program Unit Summary - BPR010

Agencywide Program Unit Summary
2021-23 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
088-00-00-00000	Capital Improvement						
	Other Funds	989,105	4,783,787	4,783,787	9,810,260	9,810,260	9,810,261
089-00-00-00000	Capital Construction						
	Other Funds	3,832,965	-	-	1,632,842	4,132,842	4,132,842
TOTAL AGENCY							
	General Fund	135,624,513	90,604,264	90,604,264	154,609,628	113,902,322	167,377,154
	Lottery Funds	2,600,999	2,543,451	2,543,451	2,564,210	2,564,210	2,564,210
	Other Funds	326,602,365	260,068,337	260,068,337	287,710,802	284,531,617	310,849,227
	Federal Funds	15,136,881	35,483,276	35,483,276	37,326,999	37,493,713	41,395,153
	All Funds	479,964,758	388,699,328	388,699,328	482,211,639	438,491,862	522,185,744

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Revenues

Revenue Forecast Narrative

The Oregon Department of Forestry's (ODF) programs are funded through a network of public and private sources, such as timber sale revenues on state lands, harvest taxes paid by all timber harvesters in Oregon, and fire protection assessments paid by private forest landowners. Other revenue sources are seed cooperative assessments paid by cooperators, camping fees on state forest lands, a portion of all-terrain vehicle license fees, federal funds for fire protection services on federal lands, and General Fund support for parts of the Fire, Private Forests, Agency Administration divisions and State Forests for land purchase. In addition, the Department receives federal grants, primarily in the Fire and Private Forests programs. A brief list of each Division's primary revenue sources and matching rates is detailed below.

Fire Protection: Forest fire protection in Oregon is a shared responsibility between the private landowner and the public. The matching rate in statute (ORS 477.230) is 50 percent General Fund to 50 percent landowner assessments for private lands. Public landowners do not receive the General Fund match and pay the full cost of fire protection on their lands. Federal landowning agencies provide their own protection or contract with ODF. Each fire protection district in the state develops a fiscal-year budget which is approved by the Oregon Board of Forestry and assesses landowners the budgeted rate on a per-acre basis. Thus, landowners in different districts may pay different rates based upon the needed level of protection.

The Cooperative Fire sub-program receives funding from outside users of the department's people and equipment. This program is entirely self-supporting and receives payments from other state agencies (e.g., ODOT), federal agencies and the private sector for work performed. The Cooperative Fire sub-program is expected to receive an estimated \$8.3 million in the 2021-23 biennium.

The Public Share Fire Fund sub-program receives General Fund to annually "match" private landowner assessments, to recognize that public activity through human-caused fire starts does cause a financial burden on the fire protection system, and also to recognize that the public shares in the benefits of a wildland fire protection system (e.g. clean water, fish and wildlife habitat, scenic values, etc.). This fund does not apply to federal, state, county or other public lands. Federal funds come from a variety of agencies and grant programs. Based on experience from the last three years, the Department is expected to receive \$15-45 million in revenues in this category in 2021-23.

The Smoke Management sub-program receives revenues from burning fees, the General Fund, other state agencies and the federal government.

Private Forests: This program historically receives 60% of its Forest Practices Act administration funding from the General Fund and 40% from the Oregon Forest Products Harvest Tax. The harvest tax rate is set each biennium once the budget has been determined, based on the revenue need and projected harvest levels. State and federal grant funds are used to support rule effectiveness monitoring projects. Forest insect and disease activities and projects are primarily supported by the General Fund and Federal Funds (US Forest Service grants). Family forest landowner assistance is funded with General Fund and Federal Funds. The majority of the Federal Funds come from the Forest Service. The Urban and Community Forestry program is funded through Federal Funds (Forest Service grants), and also through private donations. The Seed Orchard has moved to the Private Forests Division (formerly in State Forests). The Seed Orchard program is self-supporting and receives funding from member cooperators.

State Forests: The State Forests Division has two revenue components. For the 2019-21 biennium, Board of Forestry lands account for 94 percent of revenues, and Common School Lands account for 6%. Revenues from Board of Forestry lands are shared with county governments, rural schools, and taxing districts where state forests are located. Receipts from Common School Lands are transferred to the Common School Fund. The Department of State Lands acquires forest management services through a negotiated contract with ODF. The Common School Fund pays all operating and management expenses.

Timber sale receipts account for 97% of State Forests revenue. On the Board of Forestry lands, the department retains 36.25% of timber sale revenues for management expenses. The majority (63.75%) is disbursed to counties and local taxing districts. The state's share of expected revenue for 2021-23 for the Board of Forestry (36.25% of total) is estimated at \$95.2 million.

On Common School Lands, the revenue goes to the Common School Fund, and the department is reimbursed for management costs. In the 2021-23 biennium, the Department projects sales of timber to generate about \$8.3 million from the Common School lands.

Revenues

Agency Administration: General Administration is supported primarily by General Fund and Other Funds in a pro-rated system based on workload for the department's operating divisions in a manner prescribed by a Secretary of State audit and subsequent legislative approval in the early 1990s. The division also receives minor sales income through fees charged for services and map sales and the administrative support portion of the department's federal grants. Two new sub-programs have been added to the Budget by the Legislature in the 2021-23 biennium. The first is the Fire Protection Business Unit, which is funded 100% by a revenue transfer from the Fire Protection program. The second is Shared Stewardship Support, which is funded 100% by a revenue transfer from the Federal Forests Restoration program.

Federal Forests Restoration: The Federal Forest Restoration program is supported by three revenue components; State General Fund, Federal Funds, and Other Funds. The majority of the Federal Funds come from the Forest Service through the Good Neighbor Authority agreement. The Good Neighbor Authority (GNA) was authorized in the 2014 Farm Bill. It allows federal and state agencies to work in partnership to implement watershed and forest management activities on federal lands. The Oregon Legislature House Bill 4118 in 2018 established a state priority to pursue GNA projects that increase timber harvest volume, create jobs, reduce wildfire risks, improve wildlife habitat and watershed health, and stimulate local economies.

Equipment Pool: This is a proprietary fund and is self-supporting by revenues generated through assessments/rates and outside billings to partners and/or customers. Assessments/rates are developed and modified annually through the Department's Fire Protection fiscal budgeting process and approved through the Headquarters Services Committee.

- Aviation: Pilot and aircraft rates
- Radio: Replacement rate; administrative and operation assessments (ODF; Associations, Partners); and external billings
- Motor Pool: Replacement, Administrative and O&R rates; and external billings

Facilities Maintenance and Management: The facilities fund is a Special Revenue Fund, the primary revenue sources for which are: 1) program revenues

for utilities, maintenance, and facility operational expenses, 2) proceeds from the sale of administrative property, and 3) interest income.

Debt Service: The funding for repayment of each debt series is comprised of a mix of General Fund, Lottery Fund and Other Funds. The current proportion of Capital Construction repayment is 84% General Fund, 13% Lottery Fund, and 3% Other Funds. The General Fund component is larger than in the past due to the intended purchase of the Elliott State Forest using 100% General Fund for debt payments.

Capital Improvement: Funding for Capital Improvement includes Other Funds from department operating programs.

Capital Construction: Funding for Capital Construction includes Other Funds from department operating programs.

Revenues

Detail of Fee, License, or Assessment Revenue

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE PROPOSED FOR INCREASE

Purpose or Type of Fee, License or Assessment	Who Pays	2019-21 Estimated Revenue	2021-23 Agency Request	2021-23 Governor's Budget	2021-23 Legislatively Adopted	Explanation
Forest Products Harvest Tax – Forest Practices	Timber Harvesters ²	\$10,413,554				Renewal of the FPHT (ORS 321.015) which sunsets each biennium.
Rate per MBF ¹ :		\$1.3872	TBD	TBD	TBD ³	Forest Products Harvest Tax
Forest Products Harvest Tax – Protection from Fire Program (Oregon Forest Land Protection Fund – Emergency Fire Cost Committee)	Timber Harvesters ²	\$4,489,059				Renewal of the FPHT (ORS 321.015) which sunsets each biennium.
Rate per MBF ¹ :		\$0.6250	TBD	TBD	TBD ³	Forest Products Harvest Tax ORS 321.015 (2011)

¹ The Forest Products Harvest Tax (FPHT) generates revenue for two entities external to the agency. They are Oregon State University (2019-21 rate = \$0.1000) the Oregon Forest Resources Institute (2019-21 rate = \$0.9000). Internally, the two programs that receive revenue from the FPHT are the Forest Practices program (2019-21 rate = \$1.3872) and the OFLPF Emergency Fire (2019-21 rate = \$0.6250). The total 2019-21 FPHT, including Oregon Department of Forestry Programs and external entities, is \$ 3.0122.

² The FPHT is assessed every calendar year on each thousand board feet (MBF) of harvested timber occurring on both public and private lands. The first twenty-five MBF of harvest is exempt from taxation.

³ Normally the new tax rates are set in law by the Legislature at the same time as the LAB Budget. However, this biennium the Harvest Tax law was not passed. This is intended to be addressed during the February 2022 Short Session of the Legislature.

Revenues

Source	Fund	ORBITS Rev Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
Forest Protection Taxes	3400	0170	\$51,895,592	\$53,942,485	\$53,942,485	\$56,426,888	\$ 56,426,888	\$ 56,426,888
Business Licenses & Fees	3400	0205	\$7,100	\$1,659,311	\$1,659,311	\$1,609,250	\$ 1,609,250	\$ 1,609,250
Charges for Services	3400	0410	\$95,849,082	\$39,043,450	\$39,043,450	\$43,674,040	\$ 50,433,396	\$ 61,098,540
Rents & Royalties	3400	0510	\$9,858,268	\$13,920,470	\$13,920,470	\$15,810,354	\$ 15,810,354	\$ 15,810,354
GF Obligation Bonds	3010	0555	\$0	\$0	\$0	\$0	\$0	\$ 4,820,772
GF Obligation Bonds	3020	0555	\$3,272,727	\$0	\$0	\$1,632,842	\$1,632,842	\$ 1,632,842
GF Obligation Bonds	3400	0555	\$0	\$0	\$0	\$0	\$47,158	\$ 0
Sales Income	3400	0705	\$2,105,844	\$28,678	\$28,678	\$498,648	\$ 498,648	\$ 498,648
State Forests Land Sales	3400	0730	\$289,210,148	\$234,362,797	\$348,301,554	\$262,589,125	\$262,589,125	\$262,589,125
Common School Lands Sales	3400	0735	\$4,072,356	\$6,756,872	\$9,245,300	\$8,276,508	\$ 8,276,508	\$ 8,276,508
Other Revenues	3020	0975	\$0	\$0	\$0	\$0	\$ 2,500,000	\$ 2,500,000
Other Revenues	3400	0975	\$2,226,799	\$13,217,952	\$8,217,952	\$12,040,496	\$ 12,049,719	\$ 12,040,496
Other Revenues	3430	0975	\$0	\$0	\$0	\$0	\$ 145,160	\$ 0
Donations	3400	0905	\$30,315	\$307,093	\$307,093	\$320,298	\$ 320,298	\$ 320,298
Loan Repayments	3400	0925	\$10,000	\$1,681,303	\$1,681,303	\$1,673,741	\$ 1,673,741	\$ 1,673,741
Federal Funds	6400	0995	\$21,692,353	\$35,483,984	\$35,483,984	\$38,525,000	\$ 38,679,688	\$ 41,477,696
Transfers In – Intrafund	3010	1010	\$115,411	\$4,783,787	\$4,783,787	\$9,810,260	\$ 9,810,260	\$ 4,989,489
Transfers In – Intrafund	3400	1010	\$52,059,131	\$24,581,474	\$24,581,474	\$30,024,994	\$ 37,044,000	\$ 29,170,281
Transfers In – Intrafund	3430	1010	\$727,874	\$606,774	\$606,774	\$412,618	\$ 412,618	\$ 636,664
Transfer In from General Fund	3400	1060	\$19,622,624	\$18,868,196	\$18,868,196	\$22,565,417	\$ 14,520,313	\$ 25,688,955
Transfer from Admin Svcs (DAS)	4430	1107	\$2,584,354	\$2,530,271	\$2,530,271	\$2,564,210	\$ 2,564,210	\$ 2,560,320
Transfer from State Lands Dept	3400	1141	\$3,649,723	\$4,819,961	\$4,819,961	\$4,301,496	\$ 4,819,961	\$ 4,819,961
Transfer From Revenue Dept	3400	1150	\$15,435,725	\$25,741,667	\$25,741,667	\$26,848,559	\$ 26,848,559	\$ 26,848,559
Transfer from Parks & Rec	3400	1634	\$1,470,491	\$1,591,857	\$1,591,857	\$1,787,438	\$ 1,787,438	\$ 1,787,438
Transfers Out – Intrafund	3400	2010	(\$52,902,416)	(\$29,972,035)	(\$29,972,035)	(\$40,247,872)	(\$47,266,878)	(\$34,796,434)
Transfer to Counties	3400	2080	(\$167,799,855)	(\$126,402,023)	(\$126,402,023)	(\$149,168,401)	(\$148,168,401)	(\$149,168,401)
Transfers to State Lands Dept.	3400	2141	(\$103,493,941)	(\$6,756,872)	(\$6,756,872)	(\$7,500,000)	(\$ 7,500,000)	(\$ 7,500,000)

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Forestry, Dept of
2021-23 Biennium**

Agency Number: 62900

Cross Reference Number: 62900-000-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Interest Income	87,173	-	-	-	-	-
Tsfr From Administrative Svcs	2,584,354	2,530,271	2,530,271	2,564,210	2,564,210	2,560,320
Total Lottery Funds	\$2,671,527	\$2,530,271	\$2,530,271	\$2,564,210	\$2,564,210	\$2,560,320
Other Funds						
Forest Protection Taxes	51,895,592	53,942,485	53,942,485	56,426,888	56,426,888	56,426,888
Business Lic and Fees	7,100	1,548,311	1,548,311	1,609,250	1,609,250	1,609,250
Non-business Lic. and Fees	853,118	-	-	-	-	-
Park User Fees	298,100	-	-	-	-	-
Charges for Services	95,849,082	39,043,450	39,043,450	43,674,040	50,433,396	61,098,540
Admin and Service Charges	1,621,124	-	-	-	-	-
Fines and Forfeitures	45,801	-	-	-	-	-
Rents and Royalties	9,858,268	13,920,470	13,920,470	15,810,354	15,810,354	15,810,354
General Fund Obligation Bonds	3,272,727	-	-	1,632,842	1,680,000	6,453,614
Cert of Participation	100,000,000	-	-	-	-	-
Interest Income	1,333,473	-	-	-	-	-
Sales Income	2,105,844	28,678	28,678	498,648	498,648	498,648
State Forest Lands Sales	289,210,148	234,362,797	234,362,797	262,589,125	262,589,125	262,589,125
Common School Lands Sales	4,072,356	6,756,872	6,756,872	8,276,508	8,276,508	8,276,508
Donations	30,315	307,093	307,093	320,298	320,298	320,298
Loan Repayments	10,000	1,681,303	1,681,303	1,673,741	1,673,741	1,673,741
Other Revenues	2,226,799	13,217,952	13,217,952	12,040,496	14,694,879	14,540,496
Loan Proceeds	24,999,500	-	-	-	-	-
Transfer In - Intrafund	52,902,416	29,972,035	29,972,035	40,247,872	47,266,878	34,796,434
Transfer from General Fund	19,622,624	18,868,196	18,868,196	22,565,417	14,520,313	25,688,955

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Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Forestry, Dept of
2021-23 Biennium**

Agency Number: 62900

Cross Reference Number: 62900-000-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Tsfr From Lands, Dept of State	3,649,924	4,819,961	4,819,961	4,301,496	4,819,961	4,819,961
Tsfr From Revenue, Dept of	15,435,725	25,741,667	25,741,667	26,848,559	26,848,559	26,848,559
Tsfr From Secretary of State	39,352	-	-	-	-	-
Tsfr From Military Dept, Or	89,469	-	-	-	-	-
Tsfr From Education, Dept of	200,000	-	-	-	-	-
Tsfr From Parks and Rec Dept	1,329,977	1,591,857	1,591,857	1,787,438	1,787,438	1,787,438
Tsfr From Fish/Wildlife, Dept of	100,000	-	-	-	-	-
Transfer Out - Intrafund	(52,902,416)	(29,972,035)	(29,972,035)	(40,247,872)	(47,266,878)	(34,796,434)
Transfer to General Fund	(44,911)	-	-	-	-	-
Transfer to Counties	(167,799,855)	(126,402,023)	(126,402,023)	(149,168,401)	(149,168,401)	(149,168,401)
Tsfr To Lands, Dept of State	(103,493,941)	(6,756,872)	(6,756,872)	(7,500,000)	(7,500,000)	(7,500,000)
Total Other Funds	\$356,817,711	\$282,672,197	\$282,672,197	\$303,386,699	\$305,320,957	\$331,773,974
Federal Funds						
Federal Funds	21,692,353	35,483,984	35,483,984	38,525,000	38,679,688	41,477,696
Tsfr From Parks and Rec Dept	140,514	-	-	-	-	-
Tsfr From Fish/Wildlife, Dept of	653,695	-	-	-	-	-
Tsfr To Police, Dept of State	(2,236,240)	-	-	-	-	-
Total Federal Funds	\$20,250,322	\$35,483,984	\$35,483,984	\$38,525,000	\$38,679,688	\$41,477,696

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Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Forestry, Dept of
2021-23 Biennium**

Agency Number: 62900

Cross Reference Number: 62900-008-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Forest Protection Taxes	564,994	489,913	489,913	489,913	489,913	489,913
Business Lic and Fees	7,100	131,121	131,121	131,121	131,121	131,121
Charges for Services	1,886,084	1,988,100	1,988,100	1,988,100	1,988,100	1,620,831
Admin and Service Charges	15,000	-	-	-	-	-
Fines and Forfeitures	43,503	-	-	-	-	-
Cert of Participation	100,000,000	-	-	-	-	-
Interest Income	1,408	-	-	-	-	-
Sales Income	7,378	28,678	28,678	28,678	28,678	28,678
Donations	29,250	-	-	-	-	-
Other Revenues	274,445	108,475	108,475	108,475	108,475	108,475
Transfer In - Intrafund	13,059,522	16,831,390	16,831,390	21,943,552	28,962,558	21,277,108
Transfer from General Fund	16,431,768	18,703,794	18,703,794	22,565,417	14,520,313	25,688,955
Tsfr From Lands, Dept of State	144,532	-	-	-	-	-
Tsfr From Secretary of State	39,352	-	-	-	-	-
Tsfr From Education, Dept of	200,000	-	-	-	-	-
Tsfr From Fish/Wildlife, Dept of	100,000	-	-	-	-	-
Transfer Out - Intrafund	(393,916)	(1,147,018)	(1,147,018)	-	-	-
Transfer to General Fund	(44,911)	-	-	-	-	-
Tsfr To Lands, Dept of State	(100,000,000)	-	-	-	-	-
Total Other Funds	\$32,365,509	\$37,134,453	\$37,134,453	\$47,255,256	\$46,229,158	\$49,345,081
Federal Funds						
Federal Funds	2,227,148	2,030,930	2,030,930	3,431,000	3,431,000	2,545,480
Tsfr From Fish/Wildlife, Dept of	6,444	-	-	-	-	-
Total Federal Funds	\$2,233,592	\$2,030,930	\$2,030,930	\$3,431,000	\$3,431,000	\$2,545,480

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Forestry, Dept of
2021-23 Biennium**

Agency Number: 62900

Cross Reference Number: 62900-010-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Forest Protection Taxes	51,330,598	53,452,572	53,452,572	55,936,975	55,936,975	55,936,975
Business Lic and Fees	-	1,417,190	1,417,190	1,478,129	1,478,129	1,478,129
Non-business Lic. and Fees	852,978	-	-	-	-	-
Charges for Services	87,515,621	29,223,463	29,223,463	30,480,072	36,997,985	48,271,841
Admin and Service Charges	46,105	-	-	-	-	-
Fines and Forfeitures	2,298	-	-	-	-	-
Rents and Royalties	704,033	-	-	-	-	-
Interest Income	685,683	-	-	-	-	-
Sales Income	75,248	-	-	-	-	-
State Forest Lands Sales	60	-	-	-	-	-
Donations	700	-	-	-	-	-
Other Revenues	341,047	-	-	-	-	-
Loan Proceeds	24,999,500	-	-	-	-	-
Transfer In - Intrafund	27,941,025	2,005,430	2,005,430	2,055,846	2,055,846	1,975,749
Transfer from General Fund	2,843,337	-	-	-	-	-
Tsfr From Lands, Dept of State	817,453	-	-	-	-	-
Tsfr From Revenue, Dept of	4,794,910	4,979,388	4,979,388	5,193,502	5,193,502	5,193,502
Transfer Out - Intrafund	(25,325,487)	(8,512,673)	(8,512,673)	(11,687,804)	(18,706,810)	(12,224,088)
Total Other Funds	\$177,625,109	\$82,565,370	\$82,565,370	\$83,456,720	\$82,955,627	\$100,632,108
Federal Funds						
Federal Funds	15,782,683	17,711,687	17,711,687	18,640,000	18,238,792	18,640,000
Tsfr To Police, Dept of State	(2,236,240)	-	-	-	-	-
Total Federal Funds	\$13,546,443	\$17,711,687	\$17,711,687	\$18,640,000	\$18,238,792	\$18,640,000

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Forestry, Dept of
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Agency Number: 62900

Cross Reference Number: 62900-020-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Charges for Services	4,529,157	5,396,068	5,396,068	8,665,309	8,906,752	8,665,309
Admin and Service Charges	1,533,437	-	-	-	-	-
Rents and Royalties	7,361,935	13,842,618	13,842,618	15,810,354	15,810,354	15,810,354
Interest Income	71	-	-	-	-	-
Sales Income	586,782	-	-	-	-	-
Other Revenues	710,815	1,390,252	1,390,252	2,769,981	2,769,981	2,769,981
Transfer In - Intrafund	4,486,274	-	-	-	-	-
Transfer from General Fund	220,071	-	-	-	-	-
Transfer Out - Intrafund	(5,841,016)	(2,019,056)	(2,019,056)	(8,172,356)	(8,172,356)	(5,330,375)
Total Other Funds	\$13,587,526	\$18,609,882	\$18,609,882	\$19,073,288	\$19,314,731	\$21,915,269

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Agency Number: 62900

Cross Reference Number: 62900-030-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Park User Fees	298,100	-	-	-	-	-
Charges for Services	1,450,444	-	-	-	-	-
Admin and Service Charges	25,934	-	-	-	-	-
Rents and Royalties	177,673	14,761	14,761	-	-	-
Interest Income	4,182	-	-	-	-	-
Sales Income	711,143	-	-	-	-	-
State Forest Lands Sales	289,209,868	234,362,797	234,362,797	262,589,125	262,589,125	262,589,125
Common School Lands Sales	4,072,356	6,756,872	6,756,872	8,276,508	8,276,508	8,276,508
Donations	365	-	-	-	-	-
Other Revenues	164,922	9,616,550	9,616,550	8,573,025	8,573,025	8,573,025
Transfer In - Intrafund	4,908,209	-	-	-	-	-
Tsfr From Lands, Dept of State	2,687,738	4,819,961	4,819,961	4,301,496	4,819,961	4,819,961
Tsfr From Military Dept, Or	89,469	-	-	-	-	-
Tsfr From Parks and Rec Dept	1,329,977	1,591,857	1,591,857	1,787,438	1,787,438	1,787,438
Transfer Out - Intrafund	(18,476,951)	(15,787,129)	(15,787,129)	(15,390,452)	(15,390,452)	(13,348,795)
Transfer to Counties	(167,799,855)	(126,402,023)	(126,402,023)	(149,168,401)	(149,168,401)	(149,168,401)
Tsfr To Lands, Dept of State	(3,493,899)	(6,756,872)	(6,756,872)	(7,500,000)	(7,500,000)	(7,500,000)
Total Other Funds	\$115,359,675	\$108,216,774	\$108,216,774	\$113,468,739	\$113,987,204	\$116,028,861
Federal Funds						
Federal Funds	-	909,381	909,381	950,000	910,898	950,000
Tsfr From Parks and Rec Dept	140,514	-	-	-	-	-
Tsfr From Fish/Wildlife, Dept of	647,251	-	-	-	-	-
Total Federal Funds	\$787,765	\$909,381	\$909,381	\$950,000	\$910,898	\$950,000

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Forestry, Dept of
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Agency Number: 62900

Cross Reference Number: 62900-040-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Sales Income	564,120	-	-	-	-	-
Other Revenues	-	577,784	577,784	589,015	598,238	589,015
Transfer from General Fund	-	164,402	164,402	-	-	-
Transfer Out - Intrafund	-	(44,400)	(44,400)	(24,812)	(24,812)	-
Total Other Funds	\$564,120	\$697,786	\$697,786	\$564,203	\$573,426	\$589,015
Federal Funds						
Federal Funds	-	768,184	768,184	864,000	1,677,055	4,702,216
Total Federal Funds	-	\$768,184	\$768,184	\$864,000	\$1,677,055	\$4,702,216

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Agency Number: 62900

Cross Reference Number: 62900-050-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	140	-	-	-	-	-
Charges for Services	467,581	2,435,819	2,435,819	2,540,559	2,540,559	2,540,559
Admin and Service Charges	648	-	-	-	-	-
Rents and Royalties	134	63,091	63,091	-	-	-
Interest Income	36,032	-	-	-	-	-
Sales Income	78,882	-	-	469,970	469,970	469,970
Donations	-	307,093	307,093	320,298	320,298	320,298
Loan Repayments	10,000	1,681,303	1,681,303	1,673,741	1,673,741	1,673,741
Other Revenues	67,146	1,524,891	1,524,891	-	-	-
Transfer In - Intrafund	-	50,000	50,000	30,400	30,400	30,400
Tsfr From Revenue, Dept of	10,640,815	20,762,279	20,762,279	21,655,057	21,655,057	21,655,057
Transfer Out - Intrafund	(2,718,903)	(2,461,759)	(2,461,759)	(4,972,448)	(4,972,448)	(3,893,176)
Total Other Funds	\$8,582,475	\$24,362,717	\$24,362,717	\$21,717,577	\$21,717,577	\$22,796,849
Federal Funds						
Federal Funds	3,682,522	14,063,802	14,063,802	14,640,000	14,421,943	14,640,000
Total Federal Funds	\$3,682,522	\$14,063,802	\$14,063,802	\$14,640,000	\$14,421,943	\$14,640,000

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

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Agency Number: 62900

Cross Reference Number: 62900-080-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Charges for Services	195	-	-	-	-	-
Rents and Royalties	1,614,493	-	-	-	-	-
Interest Income	40,293	-	-	-	-	-
Sales Income	82,291	-	-	-	-	-
State Forest Lands Sales	220	-	-	-	-	-
Other Revenues	986	-	-	-	-	-
Transfer In - Intrafund	1,048,208	5,642,619	5,642,619	5,888,809	5,888,809	5,887,024
Transfer from General Fund	127,448	-	-	-	-	-
Transfer Out - Intrafund	(146,143)	-	-	-	-	-
Total Other Funds	\$2,767,991	\$5,642,619	\$5,642,619	\$5,888,809	\$5,888,809	\$5,887,024

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Agency Number: 62900

Cross Reference Number: 62900-085-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Interest Income	87,173	-	-	-	-	-
Tsfr From Administrative Svcs	2,584,354	2,530,271	2,530,271	2,564,210	2,564,210	2,560,320
Total Lottery Funds	\$2,671,527	\$2,530,271	\$2,530,271	\$2,564,210	\$2,564,210	\$2,560,320
Other Funds						
General Fund Obligation Bonds	-	-	-	-	47,158	-
Other Revenues	-	-	-	-	145,160	-
Transfer In - Intrafund	1,343,767	658,809	658,809	519,005	519,005	636,664
Total Other Funds	\$1,343,767	\$658,809	\$658,809	\$519,005	\$711,323	\$636,664

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Agency Number: 62900

Cross Reference Number: 62900-088-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	-	-	-	-	-	4,820,772
Interest Income	5,566	-	-	-	-	-
Other Revenues	667,438	-	-	-	-	-
Transfer In - Intrafund	115,411	4,783,787	4,783,787	9,810,260	9,810,260	4,989,489
Tsfr From Lands, Dept of State	201	-	-	-	-	-
Tsfr To Lands, Dept of State	(42)	-	-	-	-	-
Total Other Funds	\$788,574	\$4,783,787	\$4,783,787	\$9,810,260	\$9,810,260	\$9,810,261

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Agency Number: 62900

Cross Reference Number: 62900-089-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	3,272,727	-	-	1,632,842	1,632,842	1,632,842
Interest Income	560,238	-	-	-	-	-
Other Revenues	-	-	-	-	2,500,000	2,500,000
Total Other Funds	\$3,832,965	-	-	\$1,632,842	\$4,132,842	\$4,132,842

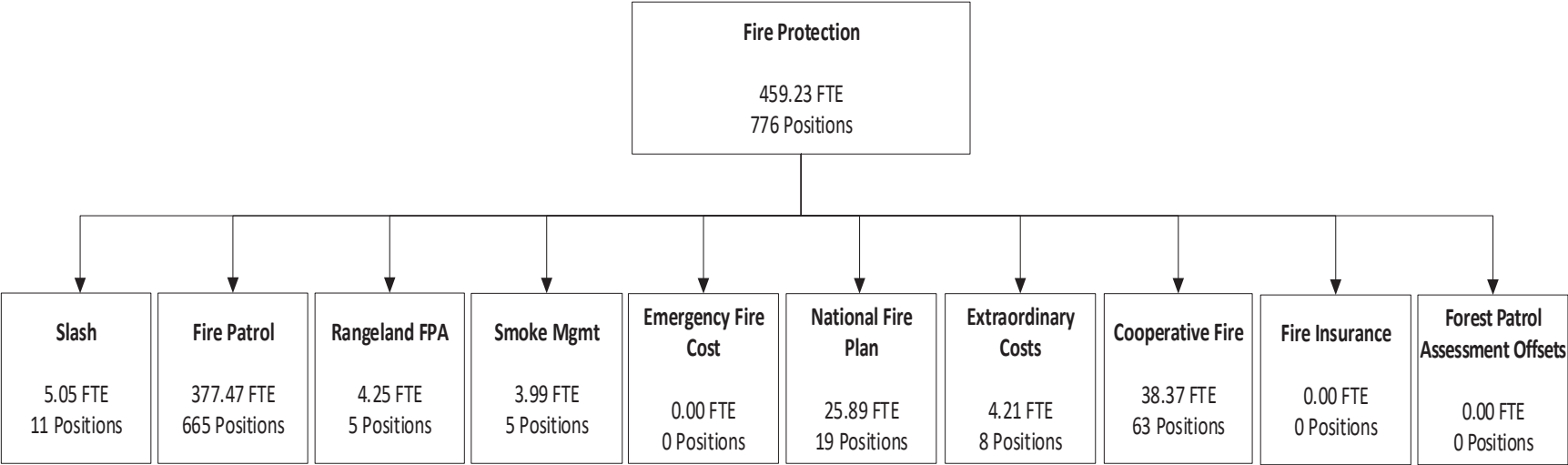
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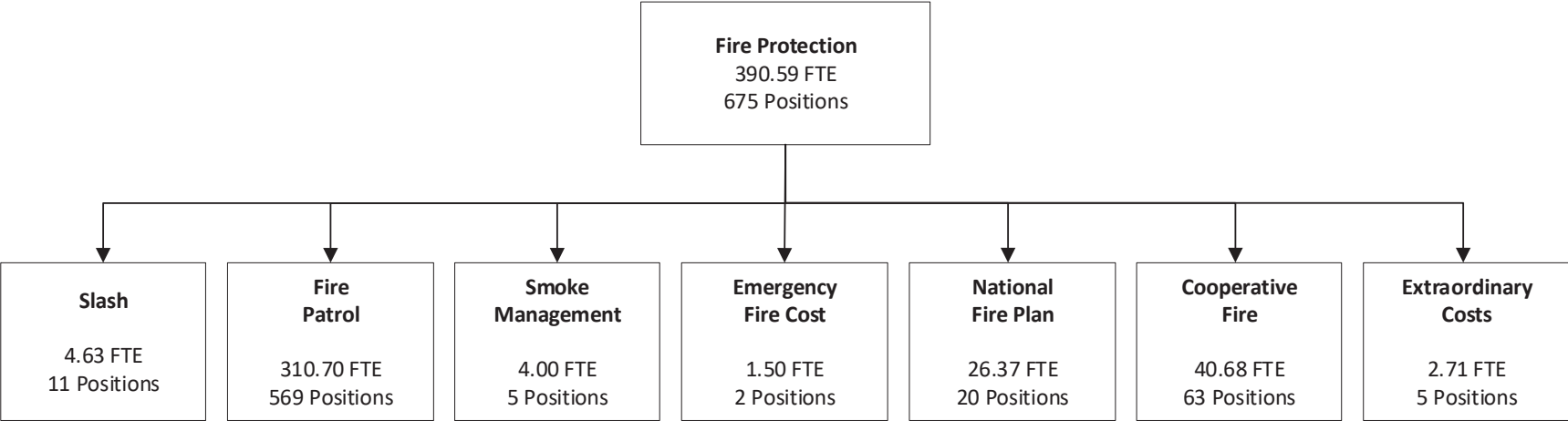
Fire Protection Division Narrative

Organization Charts



Current 2021-23 Structure

Fire Protection Division Narrative



Prior 2019-21 Structure

Fire Protection Division Narrative

Executive Summary

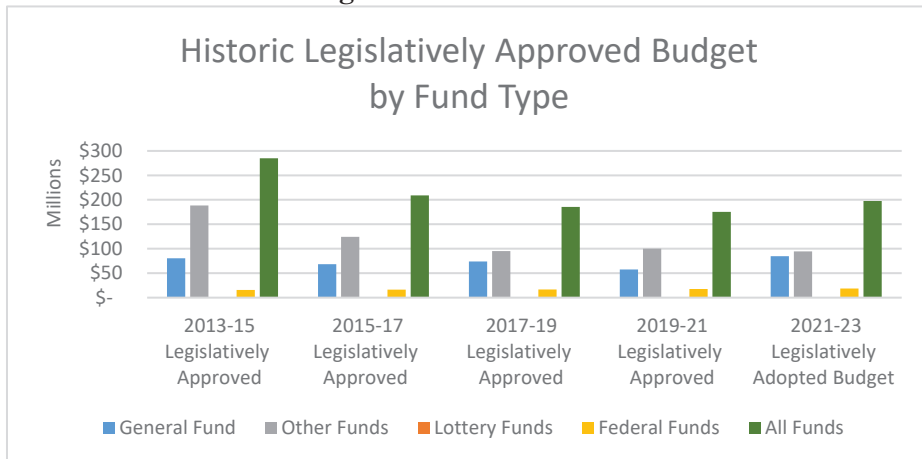
Long-Term Focus Areas

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

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

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

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

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

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

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
Total Packages:		\$42,713,257	100/71.90

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
All Funds	\$6,726,869	\$6,726,869	\$5,210,246
Position/FTE:	28/27.76	28/27.76	17/16.75

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
All Funds	\$78,324	\$78,324	\$78,324
Position/FTE:	0/0.00	0/0.00	0/0.00

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
All Funds	\$189,706	\$189,706	\$189,706
Position/FTE:	0/0.00	0/0.00	0/0.00

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
All Funds	\$615,605	\$0	\$615,605
Position/FTE:	0/0.00	0/0.00	0/0.00

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
All Funds	\$443,815	\$189,706	\$189,706
Position/FTE:	0/0.00	0/0.00	0/0.00

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
All Funds	\$0	(\$940,415)	(\$814,323)
Position/FTE:	0/0.00	(9)/(8.50)	(8)/(7.50)

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
All Funds	\$0	\$0	\$313,428
Position/FTE:	0/0.00	0/0.00	0/0.00

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)
All Funds	\$0	\$0	(\$862,256)
Position/FTE:	0/0.00	0/0.00	0/0.00

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
All Funds	\$0	\$0	\$666,937
Position/FTE:	0/0.00	0/0.00	3/2.25

Fire Protection Division Narrative

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
All Funds	\$0	\$0	\$37,125,884
Position/FTE:	0/0.00	0/0.00	88/60.40

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)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	219,417	-	-	-	-	-	219,417
Total Revenues	\$219,417	-	-	-	-	-	\$219,417
Personal Services							
Temporary Appointments	6,474	-	15,063	1,936	-	-	23,473
Overtime Payments	42,608	-	77,306	4,322	-	-	124,236
Shift Differential	2,822	-	5,321	84	-	-	8,227
All Other Differential	7,317	-	14,001	2,545	-	-	23,863
Public Employees' Retire Cont	10,217	-	18,717	1,346	-	-	30,280
Pension Obligation Bond	83,631	-	183,252	15,679	-	-	282,562
Social Security Taxes	4,530	-	8,544	680	-	-	13,754
Unemployment Assessments	10,386	-	18,340	-	-	-	28,726
Mass Transit Tax	6,633	-	14,273	-	-	-	20,906
Vacancy Savings	44,799	-	142,424	36,790	-	-	224,013
Total Personal Services	\$219,417	-	\$497,241	\$63,382	-	-	\$780,040
Total Expenditures							
Total Expenditures	219,417	-	497,241	63,382	-	-	780,040
Total Expenditures	\$219,417	-	\$497,241	\$63,382	-	-	\$780,040
Ending Balance							
Ending Balance	-	-	(497,241)	(63,382)	-	-	(560,623)
Total Ending Balance	-	-	(\$497,241)	(\$63,382)	-	-	(\$560,623)

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other COP Costs	-	-	(52,035)	-	-	-	(52,035)
Total Services & Supplies	-	-	(\$52,035)	-	-	-	(\$52,035)
Total Expenditures							
Total Expenditures	-	-	(52,035)	-	-	-	(52,035)
Total Expenditures	-	-	(\$52,035)	-	-	-	(\$52,035)
Ending Balance							
Ending Balance	-	-	52,035	-	-	-	52,035
Total Ending Balance	-	-	\$52,035	-	-	-	\$52,035

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,333,545	-	-	-	-	-	1,333,545
Total Revenues	\$1,333,545	-	-	-	-	-	\$1,333,545
Services & Supplies							
Instate Travel	22,421	-	49,267	28,158	-	-	99,846
Out of State Travel	236	-	9,906	1,097	-	-	11,239
Employee Training	2,815	-	7,320	20,076	-	-	30,211
Office Expenses	16,062	-	41,016	15,906	-	-	72,984
Telecommunications	27,728	-	80,728	3,852	-	-	112,308
Data Processing	362	-	1,827	5	-	-	2,194
Publicity and Publications	1,328	-	9,111	26,884	-	-	37,323
Professional Services	223,621	-	677,617	121,401	-	-	1,022,639
Attorney General	2,128	-	9,745	77,555	-	-	89,428
Employee Recruitment and Develop	1,075	-	2,477	1,211	-	-	4,763
Dues and Subscriptions	80	-	196	17	-	-	293
Food and Kitchen Supplies	1,489	-	7,407	449	-	-	9,345
Agency Program Related S and S	23,666	-	45,539	29,603	-	-	98,808
Other Services and Supplies	54,059	-	91,396	7,439	-	-	152,894
Expendable Prop 250 - 5000	2,221	-	7,031	3,714	-	-	12,966
IT Expendable Property	3,163	-	18,069	4,661	-	-	25,893
Total Services & Supplies	\$382,454	-	\$1,058,652	\$342,028	-	-	\$1,783,134
Capital Outlay							
Office Furniture and Fixtures	238	-	510	-	-	-	748

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Telecommunications Equipment	-	-	8	-	-	-	8
Technical Equipment	-	-	214	-	-	-	214
Industrial and Heavy Equipment	6,452	-	15,774	-	-	-	22,226
Automotive and Aircraft	-	-	582	-	-	-	582
Data Processing Software	13,951	-	-	-	-	-	13,951
Data Processing Hardware	238	-	11,335	-	-	-	11,573
Land Improvements	-	-	981	-	-	-	981
Building Structures	757	-	141	-	-	-	898
Other Capital Outlay	410	-	281	-	-	-	691
Total Capital Outlay	\$22,046	-	\$29,826	-	-	-	\$51,872
Special Payments							
Dist to Cities	-	-	-	7,673	-	-	7,673
Dist to Counties	-	-	-	837	-	-	837
Dist to Other Gov Unit	-	-	1,745	29,849	-	-	31,594
Dist to Non-Gov Units	262,665	-	144,710	89,137	-	-	496,512
Dist to Individuals	-	-	-	161,361	-	-	161,361
Intra-Agency Gen Fund Transfer	666,380	-	-	-	-	-	666,380
Total Special Payments	\$929,045	-	\$146,455	\$288,857	-	-	\$1,364,357
Total Expenditures							
Total Expenditures	1,333,545	-	1,234,933	630,885	-	-	3,199,363
Total Expenditures	\$1,333,545	-	\$1,234,933	\$630,885	-	-	\$3,199,363

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(1,234,933)	(630,885)	-	-	(1,865,818)
Total Ending Balance	-	-	(\$1,234,933)	(\$630,885)	-	-	(\$1,865,818)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	445,511	-	-	-	-	-	445,511
Total Revenues	\$445,511	-	-	-	-	-	\$445,511
Special Payments							
Intra-Agency Gen Fund Transfer	445,511	-	-	-	-	-	445,511
Total Special Payments	\$445,511	-	-	-	-	-	\$445,511
Total Expenditures							
Total Expenditures	445,511	-	-	-	-	-	445,511
Total Expenditures	\$445,511	-	-	-	-	-	\$445,511
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,012	-	-	-	-	-	8,012
Total Revenues	\$8,012	-	-	-	-	-	\$8,012
Personal Services							
Class/Unclass Sal. and Per Diem	4,962	-	15,019	(19,849)	-	-	132
Empl. Rel. Bd. Assessments	2	-	8	(10)	-	-	-
Public Employees' Retire Cont	962	-	2,909	(3,845)	-	-	26
Social Security Taxes	380	-	1,149	(1,519)	-	-	10
Worker's Comp. Assess. (WCD)	2	-	6	(8)	-	-	-
Flexible Benefits	1,704	-	5,063	(6,691)	-	-	76
Total Personal Services	\$8,012	-	\$24,154	(\$31,922)	-	-	\$244
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	8,012	-	24,154	(31,922)	-	-	244
Total Expenditures	\$8,012	-	\$24,154	(\$31,922)	-	-	\$244
Ending Balance							
Ending Balance	-	-	(24,154)	31,922	-	-	7,768
Total Ending Balance	-	-	(\$24,154)	\$31,922	-	-	\$7,768

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(313,428)	-	-	-	-	-	(313,428)
Total Revenues	(\$313,428)	-	-	-	-	-	(\$313,428)
Services & Supplies							
State Gov. Service Charges	(313,428)	-	(773,371)	(59,863)	-	-	(1,146,662)
Total Services & Supplies	(\$313,428)	-	(\$773,371)	(\$59,863)	-	-	(\$1,146,662)
Total Expenditures							
Total Expenditures	(313,428)	-	(773,371)	(59,863)	-	-	(1,146,662)
Total Expenditures	(\$313,428)	-	(\$773,371)	(\$59,863)	-	-	(\$1,146,662)
Ending Balance							
Ending Balance	-	-	773,371	59,863	-	-	833,234
Total Ending Balance	-	-	\$773,371	\$59,863	-	-	\$833,234

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Forestry, Dept of
Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 096 - Statewide Adjustment DAS Chgs

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 100 - Fire Severity Resources

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 101 - Fire Org Sustainability & Modernization

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,018,553	-	-	-	-	-	2,018,553
Total Revenues	\$2,018,553	-	-	-	-	-	\$2,018,553
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	678,618	-	1,494,001	-	-	-	2,172,619
All Other Differential	-	-	54,575	-	-	-	54,575
Empl. Rel. Bd. Assessments	299	-	673	-	-	-	972
Public Employees' Retire Cont	131,451	-	299,954	-	-	-	431,405
Social Security Taxes	51,917	-	118,459	-	-	-	170,376
Worker's Comp. Assess. (WCD)	236	-	535	-	-	-	771
Mass Transit Tax	4,078	-	8,958	-	-	-	13,036
Flexible Benefits	199,016	-	441,370	-	-	-	640,386
Reconciliation Adjustment	(5,159)	-	(21,069)	-	-	-	(26,228)
Total Personal Services	\$1,060,456	-	\$2,397,456	-	-	-	\$3,457,912
Services & Supplies							
Agency Program Related S and S	208,530	-	421,470	-	-	-	630,000
Total Services & Supplies	\$208,530	-	\$421,470	-	-	-	\$630,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 101 - Fire Org Sustainability & Modernization

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	184,433	-	372,767	-	-	-	557,200
Total Capital Outlay	\$184,433	-	\$372,767	-	-	-	\$557,200
Special Payments							
Intra-Agency Gen Fund Transfer	565,134	-	-	-	-	-	565,134
Total Special Payments	\$565,134	-	-	-	-	-	\$565,134
Total Expenditures							
Total Expenditures	2,018,553	-	3,191,693	-	-	-	5,210,246
Total Expenditures	\$2,018,553	-	\$3,191,693	-	-	-	\$5,210,246
Ending Balance							
Ending Balance	-	-	(3,191,693)	-	-	-	(3,191,693)
Total Ending Balance	-	-	(\$3,191,693)	-	-	-	(\$3,191,693)
Total Positions							
Total Positions							17
Total Positions	-	-	-	-	-	-	17
Total FTE							
Total FTE							16.75
Total FTE	-	-	-	-	-	-	16.75

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 102 - Next Generation Severity

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 171 - Firefighter Life Safety

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	78,324	-	-	-	-	-	78,324
Total Revenues	\$78,324	-	-	-	-	-	\$78,324
Special Payments							
Intra-Agency Gen Fund Transfer	78,324	-	-	-	-	-	78,324
Total Special Payments	\$78,324	-	-	-	-	-	\$78,324
Total Expenditures							
Total Expenditures	78,324	-	-	-	-	-	78,324
Total Expenditures	\$78,324	-	-	-	-	-	\$78,324
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 172 - Diversity, Equity & Inclusion

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	189,706	-	-	-	-	-	189,706
Total Revenues	\$189,706	-	-	-	-	-	\$189,706
Special Payments							
Intra-Agency Gen Fund Transfer	189,706	-	-	-	-	-	189,706
Total Special Payments	\$189,706	-	-	-	-	-	\$189,706
Total Expenditures							
Total Expenditures	189,706	-	-	-	-	-	189,706
Total Expenditures	\$189,706	-	-	-	-	-	\$189,706
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 173 - Administrative Modernization

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	615,605	-	-	-	-	-	615,605
Total Revenues	\$615,605	-	-	-	-	-	\$615,605
Special Payments							
Intra-Agency Gen Fund Transfer	615,605	-	-	-	-	-	615,605
Total Special Payments	\$615,605	-	-	-	-	-	\$615,605
Total Expenditures							
Total Expenditures	615,605	-	-	-	-	-	615,605
Total Expenditures	\$615,605	-	-	-	-	-	\$615,605
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 174 - Facilities Capital Management Capacity

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	189,706	-	-	-	-	-	189,706
Total Revenues	\$189,706	-	-	-	-	-	\$189,706
Special Payments							
Intra-Agency Gen Fund Transfer	189,706	-	-	-	-	-	189,706
Total Special Payments	\$189,706	-	-	-	-	-	\$189,706
Total Expenditures							
Total Expenditures	189,706	-	-	-	-	-	189,706
Total Expenditures	\$189,706	-	-	-	-	-	\$189,706
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Forestry, Dept of
Pkg: 200 - MGO Recommendations

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	467,451	-	-	-	-	-	467,451
Charges for Services	-	-	439,322	-	-	-	439,322
Total Revenues	\$467,451	-	\$439,322	-	-	-	\$906,773
Transfers Out							
Transfer Out - Intrafund	-	-	(940,415)	-	-	-	(940,415)
Total Transfers Out	-	-	(\$940,415)	-	-	-	(\$940,415)
Personal Services							
Class/Unclass Sal. and Per Diem	(232,673)	-	(762,235)	-	-	-	(994,908)
Empl. Rel. Bd. Assessments	(100)	-	(335)	-	-	-	(435)
Public Employees' Retire Cont	(45,069)	-	(147,644)	-	-	-	(192,713)
Social Security Taxes	(17,799)	-	(58,313)	-	-	-	(76,112)
Worker's Comp. Assess. (WCD)	(75)	-	(270)	-	-	-	(345)
Mass Transit Tax	(1,396)	-	(4,573)	-	-	-	(5,969)
Flexible Benefits	(64,345)	-	(222,395)	-	-	-	(286,740)
Reconciliation Adjustment	-	-	1,246	-	-	-	1,246
Total Personal Services	(\$361,457)	-	(\$1,194,519)	-	-	-	(\$1,555,976)
Services & Supplies							
Agency Program Related S and S	(25,245)	-	(87,255)	-	-	-	(112,500)
Total Services & Supplies	(\$25,245)	-	(\$87,255)	-	-	-	(\$112,500)

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Forestry, Dept of
Pkg: 200 - MGO Recommendations

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Intra-Agency Gen Fund Transfer	854,153	-	-	-	-	-	854,153
Total Special Payments	\$854,153	-	-	-	-	-	\$854,153
Total Expenditures							
Total Expenditures	467,451	-	(1,281,774)	-	-	-	(814,323)
Total Expenditures	\$467,451	-	(\$1,281,774)	-	-	-	(\$814,323)
Ending Balance							
Ending Balance	-	-	780,681	-	-	-	780,681
Total Ending Balance	-	-	\$780,681	-	-	-	\$780,681
Total Positions							
Total Positions							(8)
Total Positions	-	-	-	-	-	-	(8)
Total FTE							
Total FTE							(7.50)
Total FTE	-	-	-	-	-	-	(7.50)

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Forestry, Dept of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	313,428	-	-	-	-	-	313,428
Total Revenues	\$313,428	-	-	-	-	-	\$313,428
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Special Payments							
Intra-Agency Gen Fund Transfer	313,428	-	-	-	-	-	313,428
Total Special Payments	\$313,428	-	-	-	-	-	\$313,428
Total Expenditures							
Total Expenditures	313,428	-	-	-	-	-	313,428
Total Expenditures	\$313,428	-	-	-	-	-	\$313,428
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Forestry, Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(699,452)	-	-	-	-	-	(699,452)
Total Revenues	(\$699,452)	-	-	-	-	-	(\$699,452)
Services & Supplies							
Office Expenses	(35,721)	-	(91,215)	(35,374)	-	-	(162,310)
Data Processing	131	-	660	2	-	-	793
Attorney General	(729)	-	(3,336)	(26,553)	-	-	(30,618)
Other Services and Supplies	(3,822)	-	(6,462)	(526)	-	-	(10,810)
Total Services & Supplies	(\$40,141)	-	(\$100,353)	(\$62,451)	-	-	(\$202,945)
Special Payments							
Intra-Agency Gen Fund Transfer	(659,311)	-	-	-	-	-	(659,311)
Total Special Payments	(\$659,311)	-	-	-	-	-	(\$659,311)
Total Expenditures							
Total Expenditures	(699,452)	-	(100,353)	(62,451)	-	-	(862,256)
Total Expenditures	(\$699,452)	-	(\$100,353)	(\$62,451)	-	-	(\$862,256)
Ending Balance							
Ending Balance	-	-	100,353	62,451	-	-	162,804
Total Ending Balance	-	-	\$100,353	\$62,451	-	-	\$162,804

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Forestry, Dept of
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	666,937	-	-	-	-	-	666,937
Total Revenues	\$666,937	-	-	-	-	-	\$666,937
Personal Services							
Class/Unclass Sal. and Per Diem	249,714	-	-	-	-	-	249,714
Empl. Rel. Bd. Assessments	129	-	-	-	-	-	129
Public Employees' Retire Cont	48,369	-	-	-	-	-	48,369
Social Security Taxes	19,103	-	-	-	-	-	19,103
Worker's Comp. Assess. (WCD)	102	-	-	-	-	-	102
Mass Transit Tax	1,498	-	-	-	-	-	1,498
Flexible Benefits	86,022	-	-	-	-	-	86,022
Total Personal Services	\$404,937	-	-	-	-	-	\$404,937
Services & Supplies							
Office Expenses	85,000	-	-	-	-	-	85,000
Professional Services	72,000	-	-	-	-	-	72,000
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	\$157,000	-	-	-	-	-	\$157,000
Capital Outlay							
Office Furniture and Fixtures	85,000	-	-	-	-	-	85,000

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Forestry, Dept of
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	20,000	-	-	-	-	-	20,000
Total Capital Outlay	\$105,000	-	-	-	-	-	\$105,000
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	666,937	-	-	-	-	-	666,937
Total Expenditures	\$666,937	-	-	-	-	-	\$666,937
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.25
Total FTE	-	-	-	-	-	-	2.25

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 813 - Policy Bills

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	25,611,235	-	-	-	-	-	25,611,235
Total Revenues	\$25,611,235	-	-	-	-	-	\$25,611,235
Personal Services							
Class/Unclass Sal. and Per Diem	2,317,482	-	4,606,558	-	-	-	6,924,040
Empl. Rel. Bd. Assessments	1,373	-	2,747	-	-	-	4,120
Public Employees' Retire Cont	448,923	-	892,288	-	-	-	1,341,211
Social Security Taxes	177,288	-	352,423	-	-	-	529,711
Worker's Comp. Assess. (WCD)	1,080	-	2,185	-	-	-	3,265
Mass Transit Tax	13,643	-	27,902	-	-	-	41,545
Flexible Benefits	906,985	-	1,821,824	-	-	-	2,728,809
Reconciliation Adjustment	(117,047)	-	711,282	-	-	-	594,235
Total Personal Services	\$3,749,727	-	\$8,417,209	-	-	-	\$12,166,936
Services & Supplies							
Professional Services	3,412,258	-	1,087,742	-	-	-	4,500,000
Agency Program Related S and S	278,662	-	563,216	-	-	-	841,878
Other Services and Supplies	248,250	-	501,750	-	-	-	750,000
Total Services & Supplies	\$3,939,170	-	\$2,152,708	-	-	-	\$6,091,878
Capital Outlay							
Automotive and Aircraft	467,423	-	944,732	-	-	-	1,412,155
Total Capital Outlay	\$467,423	-	\$944,732	-	-	-	\$1,412,155

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 813 - Policy Bills

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Other Gov Unit	15,000,000	-	-	-	-	-	15,000,000
Dist to Non-Gov Units	854,661	-	-	-	-	-	854,661
Intra-Agency Gen Fund Transfer	1,600,254	-	-	-	-	-	1,600,254
Total Special Payments	\$17,454,915	-	-	-	-	-	\$17,454,915
Total Expenditures							
Total Expenditures	25,611,235	-	11,514,649	-	-	-	37,125,884
Total Expenditures	\$25,611,235	-	\$11,514,649	-	-	-	\$37,125,884
Ending Balance							
Ending Balance	-	-	(11,514,649)	-	-	-	(11,514,649)
Total Ending Balance	-	-	(\$11,514,649)	-	-	-	(\$11,514,649)
Total Positions							
Total Positions							88
Total Positions	-	-	-	-	-	-	88
Total FTE							
Total FTE							60.40
Total FTE	-	-	-	-	-	-	60.40

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Forestry, Dept of
2021-23 Biennium**

Agency Number: 62900

Cross Reference Number: 62900-010-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Forest Protection Taxes	51,330,598	53,452,572	53,452,572	55,936,975	55,936,975	55,936,975
Business Lic and Fees	-	1,417,190	1,417,190	1,478,129	1,478,129	1,478,129
Non-business Lic. and Fees	852,978	-	-	-	-	-
Charges for Services	87,515,621	29,223,463	29,223,463	30,480,072	36,997,985	48,271,841
Admin and Service Charges	46,105	-	-	-	-	-
Fines and Forfeitures	2,298	-	-	-	-	-
Rents and Royalties	704,033	-	-	-	-	-
Interest Income	685,683	-	-	-	-	-
Sales Income	75,248	-	-	-	-	-
State Forest Lands Sales	60	-	-	-	-	-
Donations	700	-	-	-	-	-
Other Revenues	341,047	-	-	-	-	-
Loan Proceeds	24,999,500	-	-	-	-	-
Transfer In - Intrafund	27,941,025	2,005,430	2,005,430	2,055,846	2,055,846	1,975,749
Transfer from General Fund	2,843,337	-	-	-	-	-
Tsfr From Lands, Dept of State	817,453	-	-	-	-	-
Tsfr From Revenue, Dept of	4,794,910	4,979,388	4,979,388	5,193,502	5,193,502	5,193,502
Transfer Out - Intrafund	(25,325,487)	(8,512,673)	(8,512,673)	(11,687,804)	(18,706,810)	(12,224,088)
Total Other Funds	\$177,625,109	\$82,565,370	\$82,565,370	\$83,456,720	\$82,955,627	\$100,632,108
Federal Funds						
Federal Funds	15,782,683	17,711,687	17,711,687	18,640,000	18,238,792	18,640,000
Tsfr To Police, Dept of State	(2,236,240)	-	-	-	-	-
Total Federal Funds	\$13,546,443	\$17,711,687	\$17,711,687	\$18,640,000	\$18,238,792	\$18,640,000

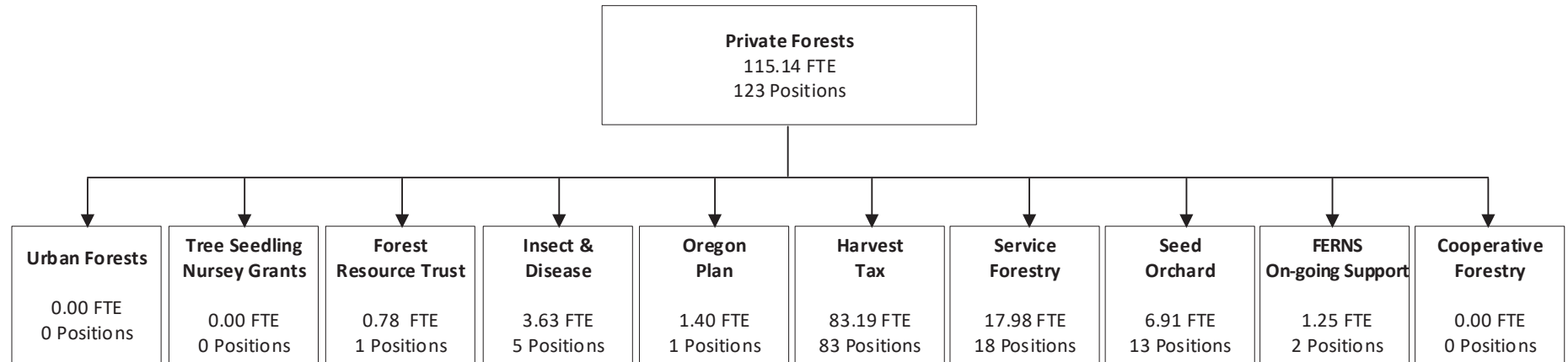
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Detail of LF, OF, and FF Revenues - BPR012

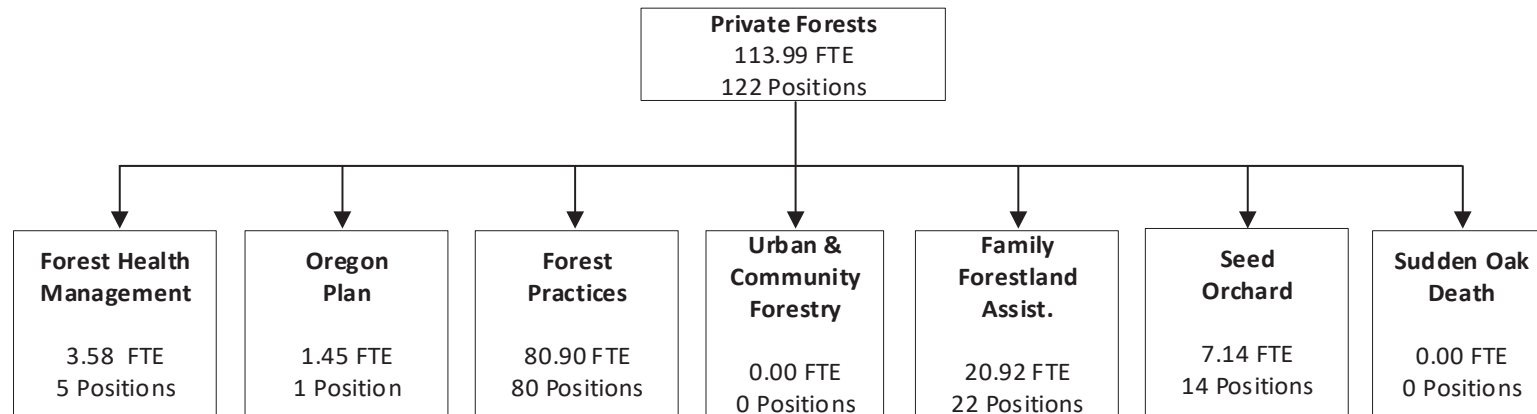
Private Forests Division Narrative

Organization Charts



Current 2021-23 Structure

Private Forests Division Narrative



Prior 2019-21 Structure

Private Forests Division Narrative

Executive Summary

Long-Term Focus Areas

Primary Outcome Area: Responsible Environmental Stewardship

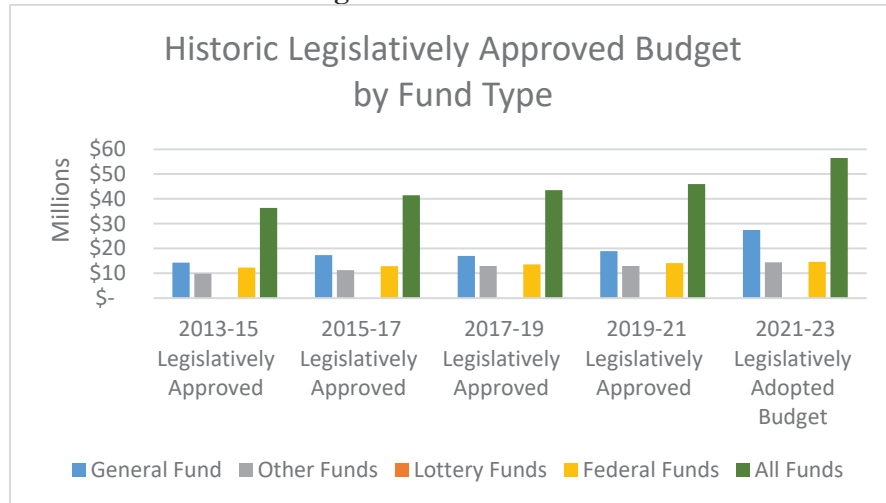
Secondary Outcome Area: Social Equity

Primary Division Contact

Kyle Abraham, Private Forests Division Chief, 503-945-7482,

kyle.abraham@odf.oregon.gov

Division Total Funds Budget



Division Overview

Oregon has some of the world's most productive forestlands. Oregon's forests, including the 10.3 million privately owned acres (35% of Oregon's 30 million-acre forestland base), help provide the foundation for the state's wellbeing and success. The Private Forests Division works to keep these forests productive, while protecting and preserving wildlife habitat, soil, air, and water, so the forests may continue providing sustainable environmental, economic, and social benefits for everyone. The division also supports ODF's fire protection mission, which relies on an integrated, all-staff approach.

Division Funding

The Private Forests Division received \$56,492,368 (\$27,422,077 General Fund; \$14,444,485 Other Funds; \$14,625,806 Federal Funds). This infrastructure

investment provides the leadership, education, and enforcement required to protect natural resources and sustain responsible forestry.

This investment allows the Private Forests Division to most effectively:

- Achieve sustainable forestry while protecting the environment by educating forestry professionals and the public.
- Inspect and monitor forests to ensure compliance with best management practices and rules to protect natural resources.
- Improve and monitor forest health by: detecting harmful insects and diseases early; preventing, suppressing, and eradicating them; and proactively and cooperatively researching forest health strategies.
- Leverage federal and other outside funding sources to maximize Oregonians' investments.
- Develop partnerships with federal agencies and local communities to: provide technical assistance, particularly on family forestlands; serve urban and community forestry needs; develop biomass solutions to reduce carbon emissions; and protect natural resources.

The estimated cost for 2023-25 is \$60,075,319 and for 2025-27 is \$63,904,642. The projected 2023-25 through 2025-27 biennial budgets use only the standard inflation rate to maintain these services and outcomes. The Private Forests Division continually reviews and identifies services to eliminate, modify, add, or provide by contract to ensure sustainable and cost-effective management.

Division Description

One of Oregon's most valuable assets, private forestlands produce about 78% of Oregon's timber harvest. This supports a key industry that directly provides over 71,000 jobs. The division helps ensure the health, ongoing management, resiliency, and productivity of private forests, in addition to the production of both private and public benefits—like jobs, wood products, clean water, clean air, wildlife habitat and scenic beauty—to best serve all Oregonians.

The Private Forests Division's six main lines of business:

Enforcing the Oregon Forest Practices Act (FPA). A resource-protection cornerstone, the FPA requires post-harvest reforestation, and scientifically supported measures, like streamside buffer rules and forestry best management practices. The FPA encourages private forestland investment by maintaining a

Private Forests Division Narrative

consistent regulatory environment and underwrites a social contract, assuring responsibly managed private forests.

The Private Forests Division, landowners, and loggers work together to protect natural resources. To achieve this, the division:

- Educates and gives technical advice to customers to proactively prevent harm.
- Inspects before, during, and after priority operations.
- Enforces civil and other penalties when necessary and responds to complaints.
- Conducts compliance audits and research to measure the FPA's implementation and effectiveness.

Improving, maintaining, and further automating the forest activity notification (E-Notification) submission and associated administrative processes remains a division focus. E-Notification meets the legal forestry notification requirements, sets consistent data entry and reports, and reduces technical support needs. The division will also be adding functionality to the e-notification system.

The E-Notification system enhances both employees' administrative capacity and customers' efficiency in submitting, managing, and communicating about notifications.

Monitoring and improving forest health. The program partners with universities and federal agencies to survey 28 million acres annually to detect and monitor insect and disease damage. This work, combined with specialized surveys, provides data to prevent and manage insects, diseases, and invasive plants.

Family forestland assistance. About 60,000 family owners manage forests that range in size between 10-500 acres, covering 2.2 million acres. Family-owned forestlands provide contributions to sustainable forestry, water quality, and fish and wildlife habitat exceeding their size. Family forests diversify landscapes and local economies by connecting forestry benefits to urban populations.

Most Oregonians are close to family forests, which are often near urban and suburban areas. Family forests typically are most at risk of conversion to non-forest uses if they lose economic viability. By helping family forestland owners follow the FPA, improve forest health, enhance streams, and protect natural

resources, the department helps keep these lands in forest use. The department helps landowners leverage federal cost-share programs to improve forests.

Urban forestry. This work helps communities identify, maintain, and enhance urban treescapes and their benefits. These include shade, filtering and retaining storm water, healthy streams, and enhancing neighborhoods and property values. The Urban Forestry program helps Oregon's 241 cities, other local governments, and community organizations with resource management, hazard trees, climate change mitigation, and other issues.

J. E. Schroeder Seed Orchard. The J.E. Schroeder Seed Orchard furthers the productivity, health, and economic sustainability of Oregon's forests by growing high-quality tree seed. The seed has highly desirable ecological traits, such as growth potential, wood quality, and disease tolerance. The orchard uses an innovative, long-term, public-private cooperative business model to benefit members.

Oregon Seed Bank. The Seed Bank ensures appropriate, climatically adapted tree seed is available for family forest landowners throughout Oregon. The demand for seed has increased over the years due to a variety of factors. Ecologically adapted seed is an asset on the landscape and may further benefit the forestry sector in general and stimulate Oregon's economic base.

Major cost drivers. Competent, experienced, professional personnel comprise the major division costs. Greater rule complexity, more and varied forest operations, and neighbor concerns or conflicts when forest activity occurs in wildland-urban interface areas combine to create an increased demand for forestry professionals to address these challenges.

Program Justification and Link to Long-Term Focus Areas

Private Forests contributes to several elements of the Governor's long-term vision and focus areas for Oregon.

Responsible Environmental Stewardship—Support of this focus area includes investing in programs that improve air and water quality, and conserve, protect, and restore key watersheds, stabilize fish and wildlife populations, improve forest and rangeland health, and minimize the risk of catastrophic fire. The division achieves these goals by carrying out state laws requiring private forestland owners to continuously grow and harvest trees, "consistent with

Private Forests Division Narrative

sound management of soil, air, water, fish and wildlife resources and scenic resources.” (ORS 527.630).

Forestlands supply abundant, clean water for Oregonians. Fire protection, enforcement of the Forest Practices Act and other laws, active management of forest lands, and voluntary measures by forestland owners all contribute to the health and responsible stewardship of forestlands, where almost all water Oregonians use originates. The department also has statutory requirements to conduct research and monitoring to verify current forest management practices are indeed protective, and to develop new rules or policies where needed to maintain water quality and fish and wildlife habitat.

Oregon’s policy and regulatory framework for protecting water quality relies on strong, but flexible, land use laws, a science-based, adaptive Forest Practices Act, and voluntary measures under the *Oregon Plan for Salmon and Watersheds*. This three-tiered approach results in forestland having the highest water quality in Oregon, and avoids the impairment that would be caused by land use development (urban sprawl) seen in other states. The Division works to keep forestlands forested.

Social Equity—A diverse and dynamic economy provides jobs and prosperity for Oregonians. Sustainably harvested timber is a benefit of Oregon’s private forests and contributes many outcomes, including economic health. Urban forestry assistance enhances urban livability. To prevent forest conversion to other uses, the Private Forests Division created best management practices to prevent forest fragmentation in wildland-urban interface areas.

Program Performance

Key metrics include:

- 2018 Forest Practices Act compliance was 97 percent.
- Independent certification organizations determined over 11% of family and 69% industrial forestlands are “soundly managed.”
- Over 97% of non-federal forestland remains free of significant insect or disease damage.
- Private landowners have invested over \$107 million in voluntary measures under the Oregon Plan to support watershed improvement.

The following table shows examples of yearly division work activity.

	2011	2012	2013	2014	2015	2016	2017	2018	2019
Number of Forest Operation Units	14,710	17,783	18,352	20,803	23,726	20,531	20,729	21,751	19,365
Family Forest Assists	1,419	1,457	1,421	1,510	1,153	852	774	1,131	1,139
Family Forest Acres with Improved (new or updated forest stewardship) Management Plans	9,871	9,579	12,313	4,966	7,274	7,423	5,546	20,812	8,539

Enabling Legislation/Program Authorization

ORS 527 specifies the division’s responsibilities for the Forest Practices Act, integrated pest management, and insect and disease control. ORS 526 specifies responsibilities for urban forestry, seed orchard, and the Woodland Management Act.

Funding Streams Supporting the Division

Oregon Forest Practices Act (FPA) enforcement is primarily funded using General Fund and the Forest Products Harvest Tax, a 60:40 ratio. Forest Health invests its General Fund dollars to leverage mostly Federal Funds. Family Forestland Assistance and Urban Forestry are entirely federally funded.

Program Unit Narratives

Activities, Programs and Issues

Forest Practices Act Administration: The Private Forests Division protects Oregon’s natural resources through landowner and operator education and enforcement of the Forests Practices Act (FPA). The department’s statutory obligation to administer the FPA and administrative rules requires adequate staffing to inspect and monitor forest activities. The division’s continued success builds on the shared responsibility and partnership among operators, landowners, and ODF. This approach produces high compliance levels with forest practices rules. Maintenance of a stable complement of field foresters and technical experts is key to ensuring that private forestland owners meet or exceed best management practices.

The division conducts an FPA compliance audit using a third-party contractor. The audit results helped in developing a key performance measure that more accurately reflects our effectiveness in administering the FPA. Annual audits help ensure staff consistently apply the FPA rules, examine implementation and ease of use, target training opportunities, and support third-party programs that certify privately-owned forests are managed soundly.

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The department has continued to focus on cost savings, efficiencies, and cost-avoidance strategies to effectively administer the FPA. Previously, stakeholders expressed concern that our ability to administer the FPA has not kept up with technology advances and suggested improved service delivery could save time and money. The department created an online electronic notification (E-Notification) system which improved administrative and enforcement efficiency for managing notifications and customer communication. The streamlined system allows stewardship foresters to invest more one-on-one time helping landowners and operators with forestry assistance, rather than processing paperwork. Department staff also benefit from quicker response times for information requests.

Public subscribers continue to benefit from the E-Notification subscription system. ODF must give members of the public 15 days to offer public comments from when ODF receives a notification. The E-Notification system allows subscribers to immediately receive and view notifications online. This function also allows subscribers to comment on planned operations and provides for prompt communication of any comments to the operator, landowner, and stewardship forester. The cost is free for subscribers to utilize this tool.

The Private Forests Division performs the following key functions and actions to meet business goals and objectives:

- Ensure compliance with rules such as timber harvesting, road construction and maintenance, treatment of slash following harvest, use of forest chemicals and reforestation.
- Protect certain special resources including significant wetlands, sensitive bird nesting, roosting and watering sites, and sites used by threatened and endangered species.
- Encourage the use of non-regulatory measures such as stewardship agreements and cost-share programs to support sustainable and healthy forests.
- Effectively manage data on land ownership, beneficial use, sensitive resource sites, reforestation compliance, and activity tracking and reporting.
- Maintain a high level of engagement with landowners and operators to ensure consistent application of best management practices.
- Provide effective education:

- Urban interface: Focus on local government and public meetings to address emerging issues and coordinate on land-use planning.
- Family forestland: Partner with Oregon State University Extension, Oregon Tree Farm System, Oregon Small Woodlands Association, and Oregon Forest Resources Institute on education and training. Conduct pre-operation inspections, which are critical for family forestland owners.
- Industrial/investment forestland: Coordinate with certification programs. Conduct joint training with Associated Oregon Loggers.
- Interagency and inter-program: Coordinate and conduct interagency and inter-program training to ensure consistent implementation of the Forest Practices Act and appropriate consultation with other agencies. Recognize performance of operators above and beyond the FPA.
- Through effective enforcement, create accountability for activities not in compliance with the FPA, and correct or mitigate resource damage.
- Address public safety related to rapidly moving landslides that may come from forestlands.
- Protect scenic values along specified highways.
- Conduct monitoring on the effectiveness of rules and report the findings.
- Audit rule compliance and utilize findings to target internal and external training.
- Maintain certification of wood harvested in Oregon under the FPA as responsibly sourced in accordance with ASTM international standard D7612-10.

Water Quality: Oregon forestlands provide a critical source of clean water for Oregonians and fish habitat. Protecting, maintaining and enhancing the health of Oregon's forests, soil and water resources is a key strategy in the 2011 Forestry Program for Oregon, the Oregon Board of Forestry's overarching policy document. The Private Forests Division serves a critical role in ensuring high water quality by implementing and enforcing rules that protect drinking water and fish habitat from unnecessary human-caused impacts. The division also supports the implementation and reporting of voluntary measures to protect and maintain water quality and fish habitat. The division also embraces its statutory requirement to conduct research and monitoring to verify that current forest management practices are indeed protective and develop new rules or policies where needed to maintain water quality and fish habitat.

Private Forests Division Narrative

The Private Forests Division reestablished its monitoring program in 2011 but has seen reductions since that time and additional expectations for monitoring. The division's current capacity is not sufficient to keep pace with demand for overall monitoring needs or to support broader environmental strategies. Expanding the capacity of the Monitoring Unit will also allow the division to address growing concerns of the public and other state agencies regarding monitoring implementation and effectiveness of the FPA in protecting water resources and sensitive aquatic species.

The division is engaged with other state natural resource agencies in planning for a secure and resilient future for protecting water resources for all Oregonians. This work recognizes that Oregon's local economies and communities are vulnerable to drought, fires, and floods. To address these challenges, including climate change and population dynamics, the division is working to include forestlands as key contributors to supporting a resilient natural infrastructure and maintaining ecosystem services for the long-term benefit of all Oregonians. Additionally, the Monitoring Unit plays a key role in the ODF-DEQ collaboration to maintain and improve water quality throughout Oregon forestlands by formalizing cooperative interagency policy and technical efforts.

In addition, the division's stewardship foresters play a significant role in implementing the *Oregon Plan for Salmon and Watersheds*, which seeks to restore salmon runs to a sustainable level and improve water quality. Resources are needed to continue to implement voluntary measures, support collaborative monitoring, and gather information for addressing the Board's indicators of sustainable forests. Oregon Plan voluntary restoration measures are Oregon's home-grown response to listings of some salmon species under the federal Endangered Species Act. Stewardship foresters help forestland owners identify opportunities for improving riparian function and stream habitat (e.g., large wood placement) and work with local watershed councils to implement restoration projects and conduct monitoring.

Family Forestland Technical Assistance: Oregon's 4.3 million acres of nonindustrial family forestlands provide important social, ecological, and economic benefits across urban and rural landscapes. At the urban and wildland-urban interface, family forestlands account for 80% (1.7 million acres) of forested areas. Family forestlands often occupy ecologically important, lower-elevation settings near residential areas. Family forestlands comprise smaller,

diverse parcels, reflecting a broad range of landowner objectives and uses. Active management of these forests is critical to maintaining a diverse, resilient, and fire safe landscape. Development and delivery of landowner assistance programs that encourage active management has been limited due to decreasing federal support. At present, there are no state funds for these activities.

Family forestland owners need information and technical assistance to properly manage their lands for multiple resources. These forest owners often face pressure to convert forestland to non-forest uses because the land value exceeds the timber value. As many family forestlands shift ownership to the family's next generation, the new owners often lack forest management experience or knowledge and look to the department for assistance. Landowners seek assistance with fire and fuels management, post-fire restoration, and response to forest health threats caused by drought and other environmental factors.

Overall, the division aims to protect and enhance these lands' forest value through active management to meet multiple landowner objectives, as outlined by the Woodland Management Act of 1979 (ORS 526.450). These forestlands produce important social, ecological, and economic values for all Oregonians. Increased capacity is necessary to sustain family forestlands and their benefits. Key components of this program include:

- Providing one-on-one technical assistance.
- Planning fuel reduction and forest health projects.
- Developing and delivering incentives.
- Supporting locally-led collaborative efforts to build landscape-scale forest restoration projects.
- Implementing the Oregon Plan for Salmon and Watersheds.
- Administering the Forest Practices Act.

With limited state funding for landowner assistance, the department has traditionally relied upon grants from the USDA Forest Service State & Private Forestry Program (USFS), but those funds have decreased. More recently, the department partnered with the USDA Natural Resources Conservation Service (NRCS) and USDA Farm Service Agency (FSA) to connect forest landowners with financial assistance available through federal Farm Bill Programs.

Through these partnerships, ODF stewardship foresters provide technical assistance that enables landowners to access federal cost-share programs.

Private Forests Division Narrative

Looking forward, the department is looking increasingly to partnerships with both federal agencies and local organizations to build landscape-scale projects that address forest management needs on public and private lands.

Depending on available funding, the department assists family forestland owners by helping them:

- Access technical and financial assistance programs, especially those available through key federal partners like the NRCS and USFS.
- Develop management plans; and certify their forests as responsibly managed.
- Learn young-forest management activities, such as replanting trees, pre-commercial thinning, fuels reduction, and salvaging damaged trees.
- Form cooperatives or partnerships to efficiently implement forest management activities at a landscape scale (across ownerships).

Urban and Community Forestry: Oregon cities face great complexity when balancing competing social demands with their forests' many economic and environmental benefits. The Urban and Community Forestry Assistance program (UCF) works efficiently and innovatively to help meet the urban forestry needs of Oregon's 241 incorporated cities, other public agencies, and urban forestry-related non-profit organizations. Annually, two UCF staff assist approximately 45% of Oregon's cities and related entities through trainings, workshops, webinars, email advice, and onsite visits. More than 90% of Oregon's population live in these cities.

Most forestry funding is focused outside of urban growth boundaries. However, most salmon-bearing streams pass through cities, many invasive species get started in cities, and significant wildfire risk exists in cities and suburbs in drier areas of the state. Most cities—especially rural communities with less than 30,000 population—lack the forestry technical expertise to address these issues, along with the day-to-day matters, such as managing tree risk in public areas, using trees to lessen storm water runoff, scheduling pruning and other tree maintenance, and selecting proper trees to augment their city infrastructure rather than damage it. Cities often react to hazardous tree issues rather than working to prevent them. The division's Urban Forestry staff help cities learn these proactive urban forestry management skills.

The urban forests' roles in augmenting economic, environmental, and social well-being are not well understood by the general population. For example, the "typical" land development process often involves the total removal of mature trees, can degrade water quality and quantity, reduce air quality, diminish wildlife habitat, reduce community livability, and raise social justice concerns. Increased development in the wildland urban interface fragments forested lands and boosts the risk of catastrophic wildfire. In downtown areas, trees can stimulate economic health, reduce the heat island effect, and make streets more attractive. UCF staff assist cities in understanding development trade-offs, urban forestry best management practices, and the importance of investing in their urban forest's benefits.

The UCF program relies solely on federal funding, which once was enough to support 3.0 FTE staff members, but now only provides funding enough for 1.75 FTE. Additional, ongoing federal or state funding would be used to restore the number of UCF staff to 3.0 FTE. Additional staffing could be used to:

- Develop and teach urban forestry courses to increase local technical capacity.
- Implement cooperative projects with the U.S. Forest Service, OSU Extension, companies, and non-profit groups.
- Help cities address wildland urban interface issues through programs such as FireWise USA and OSU's Citizen Fire Academy.
- Plan and respond to social justice and social equity concerns for urban tree canopies.

Through a (federal) Landscape Scale Restoration grant, the UCF program procured a statewide tree mapping platform that all Oregon cities can use for free for three years. This platform helps UCF staff provide targeted outreach to communities, focus on underserved populations, and allows communities to create much needed inventory-based urban forestry management plans. It will enable the UCF program to build a statewide urban tree database with which to anticipate the encroachment of invasive tree pests, the effects of climate change, and the performance of different trees.

Additionally, in Oregon, knowledge of and entry pathways into the urban forestry/arboriculture profession is low, even though there is continued growth in this field. Especially in areas experiencing increasing development pressure, work by tree service companies is in high demand, and cities need urban

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foresters. The 2018 USDA Forest Service-National Urban and Community Forestry Advisory Council (NUCFAC)-funded study, *Urban Forestry 2020*, research into urban forestry-related career access, educational opportunities, and recruitment resulted in a number of findings relative to Oregon's urban and community forestry future. The need for good urban foresters and arborists is growing in the Pacific Northwest. With increased funding, the UCF program could work with private- and public-sector partners to address the deficiencies described in the *Urban Forestry 2020* report and create job training pathways for underserved and under-represented populations across the state.

A 2014 urban forestry survey showed ODF's assistance since 1991 increased several metrics: the number of cities with active urban forestry programs, the depth and sophistication of these programs, and local urban forest management investment. It showed that ODF services improved urban forest management and increased the likelihood that cities would proactively address tree problems. As cities continue to develop, the need for Urban Forestry expert technical assistance, access to technical resources such as tree inventory software, and pathways into the urban forestry field will continue to grow throughout Oregon.

Forest Health Management: Insects, diseases, and invasive plants cause significant tree mortality, growth loss, and other damage to Oregon's forests. These impacts affect the economic and ecological roles forests play in the state. Additionally, this disturbance may contribute to hazardous forest fire conditions.

The department invests millions of dollars in federal grant funds in the form of eradication, control, and pest prevention treatments. The department also implements education, training, and public assistance, including delivery of cost-share funding, particularly in the wildland urban interface areas. ODF delivers on these priorities by:

- Conducting annual aerial surveys to identify damage from insects, disease and other agents on 28-million forested acres. Oregon and Washington lead the nation with the longest consecutive record of annual aerial surveys, initiated in 1947.
- Providing technical assistance and training to forest owners, foresters, and agencies about forest health and integrated pest management.
- Slowing the spread of the sudden oak death pathogen through intensive treatments.

- Performing surveys to detect Swiss needle cast, bear, sudden oak death, emerald ash borer, gypsy moth, and other damaging agents.
- Analyzing the state's insect and disease trends. For example, in 2019, the state estimated 753,000 acres with tree damage and mortality due to insects and disease which is the highest since 2011 and an increase for a third consecutive year. Increases can indicate poor forest health.
- Cooperating on applied research on specific forest health topics, such as Swiss needle cast, bark beetles, and Scotch broom bio-control.

Invasive Species: Non-native plants, animals, and diseases increasingly threaten forests. For example, Scotch broom causes lost timber revenue and requires control measures costing \$47 million annually, more than all other Oregon weeds combined.

As worldwide trade, travel and shipping increase, so do the invasive species threats. Managing these threats requires integrated and coordinated efforts. The department implements this approach by closely cooperating with agencies, research institutions, and the U.S. Forest Service.

Examples of collaborative efforts include:

- Asian and European gypsy moth eradication efforts included working closely with the Oregon Department of Agriculture, and several federal agencies, including the Oregon Invasive Species Council which coordinated the outreach effort.
- Emerald ash borer (EAB) surveys are jointly conducted with U.S. and Oregon Departments of Agriculture. Nationally, property value loss and control costs for EAB total \$1.7 billion annually. The emerald ash borer has not been found in Oregon. The Oregon Department of Agriculture, the Department of Forestry, the cities of Portland and Corvallis, Oregon State University, and the U.S. Department of Agriculture are among 45 entities that developed a readiness and response plan if the insect does arrive.
- The Forest Pest Detector Program is a grant-funded collaborative effort with OSU to train tree professionals in the signs and symptoms of invasive species. Through training, participants learn how to detect emerald ash borer and the Asian long-horned beetle. The program has trained over 500 professionals.

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Insects: Insects are a part of natural cycles in the forest. Insects can support critical functions, such as pollination and natural control of other insects that damage trees. On the other hand, periodic forest insect outbreaks can cause significant tree death and damage. The department engages in activities that support healthy insect population levels and remedies where damaging outbreaks are occurring. Examples include:

- The Oregon Bee Project is bringing Oregonians together to create a science-based strategy to protect and promote and manage native bees through education, pollinator-friendly practices and research.
- The bark beetle cost share program aids landowners in performing preventative measures to avoid bark beetle outbreaks in at-risk areas by providing a 50/50 cost share for activities such as thinning, sanitation, slash management and in some cases chemical treatments.

Diseases: Forest disease has an important role in forests but at unhealthy levels can negatively impact forests. In recent years, sudden oak death and Swiss needle cast have become particularly prevalent.

Sudden Oak Death kills tanoak and damages native rhododendron, huckleberries and other plants, currently, along the southwest coast in Curry County. It has been pushing north and intensifying within the quarantine area and threatens tanoak outside the quarantine. An interagency team has slowed the pathogen's spread. However, a number of issues are contributing to its continued spread: 1) a large disease footprint that readily spreads, 2) the emergence of a new, more virulent strain that threatens conifer species, 3) treatment funding levels are relatively flat despite continued and growing support from the Legislature and flat or declining federal contributions, and 4) added survey complexities and resource competition created by the emergency response to the Chetco Bar Fire.

Swiss Needle Cast, a fungus, affects Douglas fir on over 546,000 acres, mostly in the Coast Range. It causes needles to turn yellow and prematurely fall, which reduces growth and survival. The fungus causes the loss of more than 190 million board feet per year.

J. E. Schroeder Seed Orchard: The J.E. Schroeder Seed Orchard furthers the productivity, health, and economic sustainability of Oregon's forests by growing high-quality tree seed. Goals for the orchard include meeting the seed production and management objectives of orchard cooperators. This is done to

ensure long-term cooperative tree improvement and conserve productive tree species' genes. The seed orchard, a prominent producer of native tree seed since the early 1970s, helps ensure an ongoing supply of high-quality seed adapted to forest environments. The seed has highly desirable ecological traits, such as growth potential, wood quality, and disease tolerance. The orchard makes these enhancements using conventional plant breeding methods without genetic engineering or molecular technologies.

The orchard uses an innovative, long-term, public-private cooperative business model to benefit members. There are 32 cooperative orchards with 24 different cooperative members including state and federal agencies, and industrial forest companies. Orchards include Douglas Fir from Oregon and Washington, western hemlock, western red cedar, and Willamette Valley ponderosa pine. Yields of cone crops are consistently high and predictable. During the 2019 harvest season, the bearing orchards produced 688 pounds of Douglas fir seed, or enough to reforest about 40,000 acres of land.

Given the structure of the J. E. Schroeder Seed Orchard, the business model is dependent upon the recruitment and retention of cooperators. The orchard complex relies upon the repayment of services by the cooperators, receiving no outside state or federal funding support.

Oregon Seed Bank: The Seed Bank assures appropriate, climatically adapted tree seed is available for family forest landowners throughout Oregon. The Seed Bank is able to purchase up to 6% of each harvest from the Schroeder Seed Orchard and make it available to purchase at cost for family forest landowners, conservation programs, and tree seed nurseries.

The demand for seed has increased over the years due to a variety of factors. Seed availability has also increased to include seed zones across the state. The major tree species available include Douglas fir, western hemlock, western red cedar, and Willamette Valley ponderosa pine, but a wide range of additional species can also be obtained through the Oregon Seed Bank.

The impact of the Seed Bank is significant. In 2019, over 168 pounds of seed capable of producing in excess of 3.2 million seedlings was distributed. This seed, composed of seven important species, is capable of reforesting over 8,000 acres. Genetically improved seed can produce greater growth which has the potential to increase profitability for family forest landowners and is consistent with

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ODF goals of maintaining a productive forest land base. Ecologically adapted seed is an asset on the landscape and may further benefit the forestry sector in general and stimulate Oregon's economic base. Despite the availability of tree seed through the Seed Bank, family forestland owners face challenges having their seed grown into seedlings needed for forest regeneration following harvest or natural disturbances such as wildfire, as nursery growing space is limited when demand for forest seedlings is high.

Biomass and Wood Utilization: Robust markets for wood products and forest biomass benefit all Oregonians through rural economic development, improved forest health, reduced fire risk and suppression costs, and homegrown, low-carbon energy. Markets for forest products offer forest landowners a revenue stream needed to manage forests for a variety of outcomes, including responding to insect, disease and wildfire. Markets play a key role in keeping forests healthy and productive. For federal managers, improved markets for biomass and other restoration by-products could increase the pace and scale of federal forest restoration efforts.

ODF will continue to build on successful partnerships, such the Cohesive Wildfire Strategy and the Statewide Wood Energy Team, to strengthen wood products and biomass markets.

Past market development activities focused on providing financial support to entrepreneurs bringing new forest products and biomass uses forward. ODF's grant investments to businesses have resulted in several new startups and business expansions including:

- Restoration Fuels' new \$18.5 million torrefied wood facility in John Day, currently under construction, will use 150,000 green tons of low-value biomass from surrounding federal forests.
- Silver Sage's new \$22 million combined wood and alfalfa pellet mill under construction in Hines. The new facility will generate 15 new jobs and create demand for over 40,000 tons of forest biomass.
- InBound LLC worked with the community of Oakridge to develop a low-cost firewood program to provide a consistent source of dry firewood to help lower winter air emissions. The firewood program is part of the community's effort to improve air quality.
- Wallowa Resources developed a biochar-based soil product at Integrated Biomass Resources to make greater use of forest residuals and serve the

growing demand for biochar-based soil amendments. IBR's development of a soil product with biochar diversifies their product offerings and provides a value-added use for forest residuals.

The rising popularity of mass timber construction presents an opportunity for expanded use of traditional and advanced wood products. Interest in tall wood buildings also creates an opportunity to inform the public about the benefits of building with wood from Oregon's forests. Global demand for low-carbon energy sources is creating opportunities to use Oregon's abundant forest resources for new products such as industrial wood pellets, torrefied wood pellets and liquid transportation fuels. Heightened interest in corporate sustainability is raising demand for biomass energy to serve the growing energy load created by the technology sector. Interest in carbon sequestration and improved soil health is driving efforts to commercialize biochar as a carbon-negative soil amendment.

Current Issues and Focus

Since the founding of the Department of Forestry in 1911, Oregon has witnessed a continuous evolution of forest challenges. Starting with wildfire and reforestation laws, and later evolving into maintaining healthy, sustainable forests on both private and public forestland, Oregon has been successful in meeting these challenges. The passage of Oregon's Forest Practices Act in 1971, was precipitated by an increase in the public's environmental awareness and concern regarding natural resource protection. The FPA and associated best management practices emphasize a strong regulatory approach to ensuring desired public benefits from private forestlands and has continued to adapt over time in response to monitoring and research findings.

Today, ODF faces the next evolution of challenges to healthy, sustainable forests in Oregon - conversion and fragmentation of forestlands and the associated challenges with increased development and population pressure. As Oregon grows it faces greater development and population pressures; increasing numbers of forest tracts are being converted to other uses or face a heightened risk of conversion in the future. Nationally, the U.S. Forest Service and the National Association of State Foresters identified development and forest fragmentation as critical issues. Development and economic pressures on private lands are driving parcellation and conversion of forestland to other uses. Private lands close to expanding population centers and family forests are particularly threatened by these trends. Expansion of populations into the forest increases the number of complaints and conflicts with working forests, as well

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as the number of wildfire ignition sources. This creates further disincentive to maintain sustainable working forests close to population centers. Of all the human impacts to forests, development causes the most permanent change.

A report by the Forest Service states nearly 80% of the nation's freshwater originates from forestland. When forests are lost to conversion, stand-replacing wildfire, or severe insect and disease outbreaks, the quality and quantity of our water supply is affected. Forests, water, fish and wildlife habitat, and people are intricately connected. The new challenges of urban sprawl, forest conversion, climate change, invasive species, and severe wildfires are more daunting and complex than issues at the time the FPA was enacted in 1971.

These changes and challenges affect the department's ability to deliver efficient and effective services to private forest landowners and thus maintain healthy forests. ODF faces a significant task in administering the FPA and providing wildland, urban, and community forest education and technical assistance. ODF field staff spend an increasingly disproportionate amount of time working with complex natural resource situations and conflicts in forests already at risk of conversion and fragmentation. The department must ensure it continues to deliver a mix of services that meets the diverse needs of Oregonians, landowners, communities, developers, regulators, and stakeholders across a broad diversity of forests while promoting and conserving forest land and forest values. Thus, where the regulatory approach was the primary tool in the past, the changing landscape and socio-economic needs of today's society highlight the need to develop new and innovative landowner and institutional strategies to address current challenges.

Revenue Sources and Proposed Revenue Changes

The Private Forests Division makes use of multiple funding sources to operate its programs:

- **Forest Practices**—To fund Forest Practices Act administration, the General Fund typically contributes 60%, and 40% comes from the Oregon Forest Products Harvest Tax.
- **Federal Funds**—The division receives funds from several federal agencies. Most federal funds have historically been from the U.S. Forest Service. About half of these come from consolidated grant programs. The remaining federal funds are matched at a 1:1 ratio, with General Fund and with non-federal partner funds.

- **Other Funds**—Includes cooperative projects, private donations, and other receipts. This revenue is estimated based on previous years.
 - Cooperative project partners include Oregon State University, the Oregon Departments of Agriculture, Fish and Wildlife, and Environmental Quality, the Oregon Watershed Enhancement Board, the Oregon Forest & Industries Council, and the federal Natural Resource Conservation Service and Forest Service.
 - Private Donations – Urban and Community Forestry Assistance Program receives and disburses money and labor, material, seedlings, trees and equipment donations from public and private sources for urban and community forestry programs.
 - Other receipts and fees include seed sales to family forestland owners and document request fees.

Base Budget & Essential Package

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

In the Private Forests Division there were two base adjustments; 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 count and a decrease (0.01) FTE.

Package 010-Vacancy Factor and Non-ORPICS Personal Services

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. Private Forests is phasing out one-time funding of (\$1,700,000) General Fund related to Sudden Oak Death control.

Package 031-Standard Inflation and State Government Service Charge

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.

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Package 033-Exceptional Inflation

The purpose of this package is to recognize budget increases which 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.

Package 060-Technical Adjustments

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

Program Enhancement Packages

Package Number	Component Title	All Funds	Positions / FTEs
101	Fire Org Sustainability & Modernization	\$25,481	0/0.00
171	Firefighter Life Safety	\$18,330	0/0.00
172	Diversity, Equity & Inclusion	\$44,397	0/0.00
173	Administrative Modernization	\$144,069	0/0.00
174	Facilities Capital Management Capacity	\$44,397	0/0.00
200	MGO Recommendations	\$623	0/0.00
801	LFO Analyst Adjustments	\$2,556,791	2/1.25
810	Statewide Adjustments	(\$194,381)	0/0.00
811	Budget Reconciliation Adjustments	\$6,143,830	3/3.00
Total Packages:		\$8,783,537	5/4.25

Package Narrative

Package 101-Fire Org Sustainability & Modernization

Purpose: 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 Private Forest 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	\$0	\$0	\$25,481
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$25,481
Position/FTE:	0/0.00	0/0.00	0/0.00

Package 171-Firefighter Life Safety

Purpose: The agency provides critical life safety communication and location tracking for firefighters and emergency response efforts through operation and maintenance of wireless communication systems, equipment, resources, and infrastructure.

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

Staffing Impact: None.

Funding:

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$18,330	\$18,330	\$18,330
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
All Funds	\$18,330	\$18,330	\$18,330
Position/FTE:	0/0.00	0/0.00	0/0.00

Private Forests Division Narrative

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 Private Forests program, this package provides funding to pay internal assessments for costs associated with the package in the Agency Administration program.

Staffing Impact: None.

Funding:

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$44,397	\$44,397	\$44,397
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
All Funds	\$44,397	\$44,397	\$44,397
Position/FTE:	0/0.00	0/0.00	0/0.00

Package 173-Administrative Modernization

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 Private Forests program, this package provides funding to pay internal assessments for costs associated with the package in the Agency Administration program.

Staffing Impact: None.

Funding:

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$0	\$0	\$144,069
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$144,069
Position/FTE:	0/0.00	0/0.00	0/0.00

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; and 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 Private Forests 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.

Funding:

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$103,865	\$44,397	\$44,397
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
All Funds	\$103,865	\$44,397	\$44,397
Position/FTE:	0/0.00	0/0.00	0/0.00

Private Forests Division Narrative

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: In the Private Forests program, this package includes funding for the payment of the administrative pro-rate for position actions in the Agency Administrative division that transferred eight positions from the Fire Protection program and established an additional four positions to align agency operations with recommendations made by MGO.

Staffing Impact: None.

Funding:

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0	\$0	\$623
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$623
Position/FTE:	0/0.00	0/0.00	0/0.00

Package 801-LFO Analyst Adjustments

Purpose: This package includes three adjustments to the Private Forests division budget.

How Achieved: The first includes \$163,674 General Fund to correct an error made to technical adjustments in Package 060 that removed funding for administrative pro-rate costs. Second, an additional \$555,374 General Fund, \$137,743 Other Funds expenditure limitation. Finally, a one-time appropriation of \$1.7 million General fund is included in the package for continued eradication and containment programs related to Sudden Oak Death (SOD).

Staffing Impact: Establishment of one limited duration position (0.25 FTE) and one permanent position (1.00 FTE).

Funding:

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0	\$0	\$2,419,048
Other Funds	\$0	\$0	\$137,743
Federal Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$2,556,791
Position/FTE:	0/0.00	0/0.00	2/1.25

Package 810-Statewide 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 Private Forests 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	(\$167,457)
Other Funds	\$0	\$0	(\$15,136)
Federal Funds	\$0	\$0	(\$11,788)
All Funds	\$0	\$0	(\$194,381)
Position/FTE:	0/0.00	0/0.00	0/0.00

Package 811-Budget Reconciliation Adjustments

Purpose: This package appropriates \$5 million General Fund to the Private Forests Division to provide grants to plant nurseries to develop tree seedling capacity, in order to increase the supply of tree seedlings for replanting needs due to the 2020 wildfire season.

Private Forests Division Narrative

This package also increases General Fund \$686,300 and \$457,530 Other Funds for the establishment of three permanent full-time positions. These three positions, a riparian and aquatic monitoring specialist, a forest road specialist and a geotechnical specialist, will support the administration of the Forest Practices Act and provide technical assistance to forest landowners to ensure sound forest management and ecological protection.

Staffing Impact: Establishes 3 permanent full-time positions (3.00 FTE).

Funding:

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$0	\$0	\$5,686,300
Other Funds	\$0	\$0	\$457,530
Federal Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$6,143,830
Position/FTE:	0/0.00	0/0.00	3/3.00

Private Forests Division Narrative

Detail of Revenue 107BF07

Source	Fund	ORBIT'S Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
Charges for Services	3400	0410	\$467,581	\$2,435,819	\$2,435,819	\$2,540,559	\$2,540,559	\$2,540,559
Sales Income	3400	0705	\$78,882	\$0	\$100,000	\$469,970	\$469,970	\$469,970
Donations	3400	0905	\$0	\$307,093	\$307,093	\$320,298	\$320,298	\$320,298
Loan Repayments	3400	0925	\$10,000	\$1,681,303	\$1,681,303	\$1,673,741	\$1,673,741	\$1,673,741
Federal Funds	6400	0995	\$3,682,522	\$14,063,802	\$14,063,802	\$14,640,000	\$14,421,943	\$14,640,000
Transfers In – Intrafund	3400	1010	\$0	\$50,000	\$50,000	\$30,400	\$30,400	\$30,400
Transfer From Revenue Dept	3400	1150	\$10,640,815	\$20,762,279	\$20,762,279	\$21,655,057	\$21,655,057	\$21,655,057
Transfers Out – Intrafund	3400	2010	(\$2,718,903)	(\$2,461,759)	(\$2,461,759)	(\$4,972,448)	(\$4,972,448)	(\$3,893,176)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	175,651	-	-	-	-	-	175,651
Total Revenues	\$175,651	-	-	-	-	-	\$175,651
Personal Services							
Temporary Appointments	684	-	1,644	6,200	-	-	8,528
Overtime Payments	224	-	517	1,978	-	-	2,719
Shift Differential	10	-	6	4	-	-	20
All Other Differential	462	-	701	475	-	-	1,638
Public Employees' Retire Cont	135	-	237	476	-	-	848
Pension Obligation Bond	59,269	-	33,198	8,858	-	-	101,325
Social Security Taxes	106	-	220	662	-	-	988
Unemployment Assessments	65	-	379	-	-	-	444
Mass Transit Tax	4,992	-	2,624	-	-	-	7,616
Vacancy Savings	109,704	-	50,063	40,783	-	-	200,550
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	\$175,651	-	\$89,589	\$59,436	-	-	\$324,676
Total Expenditures							
Total Expenditures	175,651	-	89,589	59,436	-	-	324,676
Total Expenditures	\$175,651	-	\$89,589	\$59,436	-	-	\$324,676

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(89,589)	(59,436)	-	-	(149,025)
Total Ending Balance	-	-	(\$89,589)	(\$59,436)	-	-	(\$149,025)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,700,000)	-	-	-	-	-	(1,700,000)
Total Revenues	(\$1,700,000)	-	-	-	-	-	(\$1,700,000)
Services & Supplies							
Professional Services	(1,700,000)	-	-	-	-	-	(1,700,000)
Total Services & Supplies	(\$1,700,000)	-	-	-	-	-	(\$1,700,000)
Total Expenditures							
Total Expenditures	(1,700,000)	-	-	-	-	-	(1,700,000)
Total Expenditures	(\$1,700,000)	-	-	-	-	-	(\$1,700,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	279,918	-	-	-	-	-	279,918
Total Revenues	\$279,918	-	-	-	-	-	\$279,918

Services & Supplies

Instate Travel	7,252	-	10,085	26,675	-	-	44,012
Out of State Travel	545	-	53	1,842	-	-	2,440
Employee Training	1,511	-	1,889	5,986	-	-	9,386
Office Expenses	3,188	-	5,293	4,546	-	-	13,027
Telecommunications	11,097	-	8,753	4,373	-	-	24,223
Data Processing	240	-	187	10	-	-	437
Publicity and Publications	128	-	239	1,742	-	-	2,109
Professional Services	78,963	-	59,615	23,669	-	-	162,247
IT Professional Services	4,276	-	2,968	-	-	-	7,244
Attorney General	17,449	-	8,332	3,199	-	-	28,980
Employee Recruitment and Develop	330	-	464	4	-	-	798
Dues and Subscriptions	34	-	24	101	-	-	159
Facilities Rental and Taxes	-	-	-	242	-	-	242
Fuels and Utilities	-	-	-	122	-	-	122
Food and Kitchen Supplies	128	-	231	537	-	-	896
Agency Program Related S and S	660	-	4,284	6,058	-	-	11,002
Other Services and Supplies	2,573	-	8,189	8,296	-	-	19,058
Expendable Prop 250 - 5000	370	-	601	1,767	-	-	2,738

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Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	2,160	-	3,989	2,228	-	-	8,377
Total Services & Supplies	\$130,904	-	\$115,196	\$91,397	-	-	\$337,497
Capital Outlay							
Office Furniture and Fixtures	-	-	11,301	60	-	-	11,361
Technical Equipment	-	-	2,651	46	-	-	2,697
Automotive and Aircraft	-	-	-	7,498	-	-	7,498
Data Processing Software	3,552	-	-	-	-	-	3,552
Data Processing Hardware	-	-	-	77	-	-	77
Total Capital Outlay	\$3,552	-	\$13,952	\$7,681	-	-	\$25,185
Special Payments							
Dist to Cities	-	-	13,205	505	-	-	13,710
Dist to Counties	-	-	-	44,472	-	-	44,472
Dist to Other Gov Unit	-	-	16,628	668	-	-	17,296
Dist to Non-Gov Units	-	-	6,358	172,173	-	-	178,531
Dist to Individuals	-	-	-	124,497	-	-	124,497
Spc Pmt to Public Universities	510	-	-	-	-	-	510
Intra-Agency Gen Fund Transfer	144,952	-	-	-	-	-	144,952
Loans Made to Individuals	-	-	53,101	-	-	-	53,101
Total Special Payments	\$145,462	-	\$89,292	\$342,315	-	-	\$577,069

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Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	279,918	-	218,440	441,393	-	-	939,751
Total Expenditures	\$279,918	-	\$218,440	\$441,393	-	-	\$939,751
Ending Balance							
Ending Balance	-	-	(218,440)	(441,393)	-	-	(659,833)
Total Ending Balance	-	-	(\$218,440)	(\$441,393)	-	-	(\$659,833)

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Forestry, Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	371,075	-	-	-	-	-	371,075
Total Revenues	\$371,075	-	-	-	-	-	\$371,075
Special Payments							
Intra-Agency Gen Fund Transfer	371,075	-	-	-	-	-	371,075
Total Special Payments	\$371,075	-	-	-	-	-	\$371,075
Total Expenditures							
Total Expenditures	371,075	-	-	-	-	-	371,075
Total Expenditures	\$371,075	-	-	-	-	-	\$371,075
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	9,033	(9,033)	-	-	-
Empl. Rel. Bd. Assessments	-	-	8	(8)	-	-	-
Public Employees' Retire Cont	-	-	1,750	(1,750)	-	-	-
Social Security Taxes	-	-	691	(691)	-	-	-
Worker's Comp. Assess. (WCD)	-	-	6	(6)	-	-	-
Flexible Benefits	-	-	5,098	(5,098)	-	-	-
Total Personal Services	-	-	\$16,586	(\$16,586)	-	-	-
Total Expenditures							
Total Expenditures	-	-	16,586	(16,586)	-	-	-
Total Expenditures	-	-	\$16,586	(\$16,586)	-	-	-
Ending Balance							
Ending Balance	-	-	(16,586)	16,586	-	-	-
Total Ending Balance	-	-	(\$16,586)	\$16,586	-	-	-

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Forestry, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(163,674)	-	-	-	-	-	(163,674)
Total Revenues	(\$163,674)	-	-	-	-	-	(\$163,674)
Services & Supplies							
State Gov. Service Charges	(163,674)	-	(124,405)	(55,892)	-	-	(343,971)
Total Services & Supplies	(\$163,674)	-	(\$124,405)	(\$55,892)	-	-	(\$343,971)
Total Expenditures							
Total Expenditures	(163,674)	-	(124,405)	(55,892)	-	-	(343,971)
Total Expenditures	(\$163,674)	-	(\$124,405)	(\$55,892)	-	-	(\$343,971)
Ending Balance							
Ending Balance	-	-	124,405	55,892	-	-	180,297
Total Ending Balance	-	-	\$124,405	\$55,892	-	-	\$180,297

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Data Processing Software	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 096 - Statewide Adjustment DAS Chgs

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 101 - Fire Org Sustainability & Modernization

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	25,481	-	-	-	-	-	25,481
Total Revenues	\$25,481	-	-	-	-	-	\$25,481
Personal Services							
Class/Unclass Sal. and Per Diem	413	-	276	-	-	-	689
Public Employees' Retire Cont	80	-	54	-	-	-	134
Social Security Taxes	31	-	21	-	-	-	52
Mass Transit Tax	2	-	2	-	-	-	4
Reconciliation Adjustment	(526)	-	(353)	-	-	-	(879)
Total Personal Services	-	-	-	-	-	-	-
Special Payments							
Intra-Agency Gen Fund Transfer	25,481	-	-	-	-	-	25,481
Total Special Payments	\$25,481	-	-	-	-	-	\$25,481
Total Expenditures							
Total Expenditures	25,481	-	-	-	-	-	25,481
Total Expenditures	\$25,481	-	-	-	-	-	\$25,481
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 150 - Sustainable Family & Community Forestry

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Automotive and Aircraft	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 150 - Sustainable Family & Community Forestry

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 151 - FPA Effectiveness & Implementation

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Automotive and Aircraft	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

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Forestry, Dept of
Pkg: 151 - FPA Effectiveness & Implementation

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 152 - Sudden Oak Death Expanded Capacity

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Automotive and Aircraft	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

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Forestry, Dept of
Pkg: 152 - Sudden Oak Death Expanded Capacity

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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Forestry, Dept of
Pkg: 160 - Forest Climate Change Mitigation & Adaptation

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 171 - Firefighter Life Safety

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	18,330	-	-	-	-	-	18,330
Total Revenues	\$18,330	-	-	-	-	-	\$18,330
Special Payments							
Intra-Agency Gen Fund Transfer	18,330	-	-	-	-	-	18,330
Total Special Payments	\$18,330	-	-	-	-	-	\$18,330
Total Expenditures							
Total Expenditures	18,330	-	-	-	-	-	18,330
Total Expenditures	\$18,330	-	-	-	-	-	\$18,330
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 172 - Diversity, Equity & Inclusion

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	44,397	-	-	-	-	-	44,397
Total Revenues	\$44,397	-	-	-	-	-	\$44,397
Special Payments							
Intra-Agency Gen Fund Transfer	44,397	-	-	-	-	-	44,397
Total Special Payments	\$44,397	-	-	-	-	-	\$44,397
Total Expenditures							
Total Expenditures	44,397	-	-	-	-	-	44,397
Total Expenditures	\$44,397	-	-	-	-	-	\$44,397
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Forestry, Dept of
Pkg: 173 - Administrative Modernization

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	144,069	-	-	-	-	-	144,069
Total Revenues	\$144,069	-	-	-	-	-	\$144,069
Special Payments							
Intra-Agency Gen Fund Transfer	144,069	-	-	-	-	-	144,069
Total Special Payments	\$144,069	-	-	-	-	-	\$144,069
Total Expenditures							
Total Expenditures	144,069	-	-	-	-	-	144,069
Total Expenditures	\$144,069	-	-	-	-	-	\$144,069
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 174 - Facilities Capital Management Capacity

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	44,397	-	-	-	-	-	44,397
Total Revenues	\$44,397	-	-	-	-	-	\$44,397
Special Payments							
Intra-Agency Gen Fund Transfer	44,397	-	-	-	-	-	44,397
Total Special Payments	\$44,397	-	-	-	-	-	\$44,397
Total Expenditures							
Total Expenditures	44,397	-	-	-	-	-	44,397
Total Expenditures	\$44,397	-	-	-	-	-	\$44,397
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Forestry, Dept of
Pkg: 200 - MGO Recommendations

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	623	-	-	-	-	-	623
Total Revenues	\$623	-	-	-	-	-	\$623
Special Payments							
Intra-Agency Gen Fund Transfer	623	-	-	-	-	-	623
Total Special Payments	\$623	-	-	-	-	-	\$623
Total Expenditures							
Total Expenditures	623	-	-	-	-	-	623
Total Expenditures	\$623	-	-	-	-	-	\$623
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,419,048	-	-	-	-	-	2,419,048
Total Revenues	\$2,419,048	-	-	-	-	-	\$2,419,048
Personal Services							
Class/Unclass Sal. and Per Diem	97,697	-	65,131	-	-	-	162,828
Empl. Rel. Bd. Assessments	43	-	29	-	-	-	72
Public Employees' Retire Cont	18,924	-	12,616	-	-	-	31,540
Social Security Taxes	7,473	-	4,983	-	-	-	12,456
Worker's Comp. Assess. (WCD)	35	-	22	-	-	-	57
Mass Transit Tax	586	-	391	-	-	-	977
Flexible Benefits	28,674	-	19,116	-	-	-	47,790
Reconciliation Adjustment	(12,818)	-	(8,545)	-	-	-	(21,363)
Total Personal Services	\$140,614	-	\$93,743	-	-	-	\$234,357
Services & Supplies							
Professional Services	2,105,385	-	37,750	-	-	-	2,143,135
Agency Program Related S and S	9,375	-	6,250	-	-	-	15,625
Total Services & Supplies	\$2,114,760	-	\$44,000	-	-	-	\$2,158,760
Special Payments							
Intra-Agency Gen Fund Transfer	163,674	-	-	-	-	-	163,674
Total Special Payments	\$163,674	-	-	-	-	-	\$163,674

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	2,419,048	-	137,743	-	-	-	2,556,791
Total Expenditures	\$2,419,048	-	\$137,743	-	-	-	\$2,556,791
Ending Balance							
Ending Balance	-	-	(137,743)	-	-	-	(137,743)
Total Ending Balance	-	-	(\$137,743)	-	-	-	(\$137,743)
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.25
Total FTE	-	-	-	-	-	-	1.25

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(167,457)	-	-	-	-	-	(167,457)
Total Revenues	(\$167,457)	-	-	-	-	-	(\$167,457)
Services & Supplies							
Office Expenses	(7,090)	-	(11,772)	(10,110)	-	-	(28,972)
Data Processing	87	-	68	4	-	-	159
Attorney General	(5,974)	-	(2,853)	(1,095)	-	-	(9,922)
Other Services and Supplies	(182)	-	(579)	(587)	-	-	(1,348)
Total Services & Supplies	(\$13,159)	-	(\$15,136)	(\$11,788)	-	-	(\$40,083)
Special Payments							
Intra-Agency Gen Fund Transfer	(154,298)	-	-	-	-	-	(154,298)
Total Special Payments	(\$154,298)	-	-	-	-	-	(\$154,298)
Total Expenditures							
Total Expenditures	(167,457)	-	(15,136)	(11,788)	-	-	(194,381)
Total Expenditures	(\$167,457)	-	(\$15,136)	(\$11,788)	-	-	(\$194,381)
Ending Balance							
Ending Balance	-	-	15,136	11,788	-	-	26,924
Total Ending Balance	-	-	\$15,136	\$11,788	-	-	\$26,924

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,686,300	-	-	-	-	-	5,686,300
Total Revenues	\$5,686,300	-	-	-	-	-	\$5,686,300
Personal Services							
Class/Unclass Sal. and Per Diem	247,362	-	164,910	-	-	-	412,272
Empl. Rel. Bd. Assessments	105	-	69	-	-	-	174
Public Employees' Retire Cont	47,913	-	31,944	-	-	-	79,857
Social Security Taxes	18,924	-	12,615	-	-	-	31,539
Worker's Comp. Assess. (WCD)	84	-	54	-	-	-	138
Mass Transit Tax	1,484	-	990	-	-	-	2,474
Flexible Benefits	68,817	-	45,879	-	-	-	114,696
Reconciliation Adjustment	1,611	-	1,069	-	-	-	2,680
Total Personal Services	\$386,300	-	\$257,530	-	-	-	\$643,830
Services & Supplies							
Professional Services	210,000	-	140,000	-	-	-	350,000
Agency Program Related S and S	54,000	-	36,000	-	-	-	90,000
Total Services & Supplies	\$264,000	-	\$176,000	-	-	-	\$440,000
Capital Outlay							
Automotive and Aircraft	36,000	-	24,000	-	-	-	60,000
Total Capital Outlay	\$36,000	-	\$24,000	-	-	-	\$60,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Non-Gov Units	5,000,000	-	-	-	-	-	5,000,000
Total Special Payments	\$5,000,000	-	-	-	-	-	\$5,000,000
Total Expenditures							
Total Expenditures	5,686,300	-	457,530	-	-	-	6,143,830
Total Expenditures	\$5,686,300	-	\$457,530	-	-	-	\$6,143,830
Ending Balance							
Ending Balance	-	-	(457,530)	-	-	-	(457,530)
Total Ending Balance	-	-	(\$457,530)	-	-	-	(\$457,530)
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

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Essential and Policy Package Fiscal Impact Summary - BPR013

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Forestry, Dept of
2021-23 Biennium**

Agency Number: 62900

Cross Reference Number: 62900-050-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	140	-	-	-	-	-
Charges for Services	467,581	2,435,819	2,435,819	2,540,559	2,540,559	2,540,559
Admin and Service Charges	648	-	-	-	-	-
Rents and Royalties	134	63,091	63,091	-	-	-
Interest Income	36,032	-	-	-	-	-
Sales Income	78,882	-	-	469,970	469,970	469,970
Donations	-	307,093	307,093	320,298	320,298	320,298
Loan Repayments	10,000	1,681,303	1,681,303	1,673,741	1,673,741	1,673,741
Other Revenues	67,146	1,524,891	1,524,891	-	-	-
Transfer In - Intrafund	-	50,000	50,000	30,400	30,400	30,400
Tsfr From Revenue, Dept of	10,640,815	20,762,279	20,762,279	21,655,057	21,655,057	21,655,057
Transfer Out - Intrafund	(2,718,903)	(2,461,759)	(2,461,759)	(4,972,448)	(4,972,448)	(3,893,176)
Total Other Funds	\$8,582,475	\$24,362,717	\$24,362,717	\$21,717,577	\$21,717,577	\$22,796,849
Federal Funds						
Federal Funds	3,682,522	14,063,802	14,063,802	14,640,000	14,421,943	14,640,000
Total Federal Funds	\$3,682,522	\$14,063,802	\$14,063,802	\$14,640,000	\$14,421,943	\$14,640,000

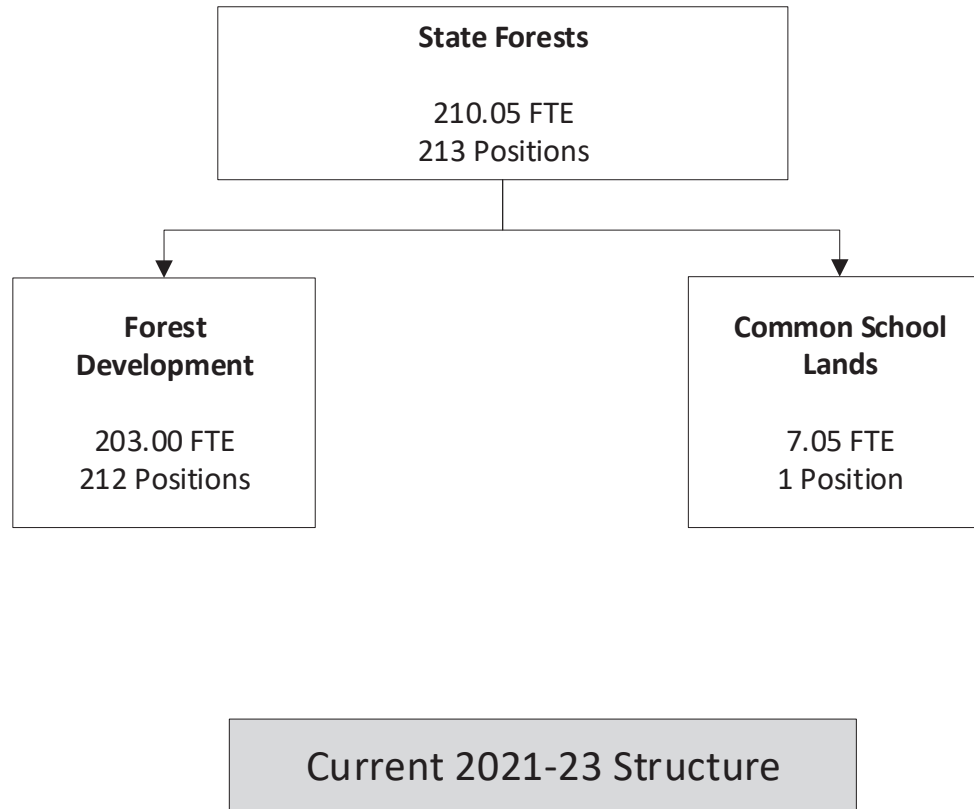
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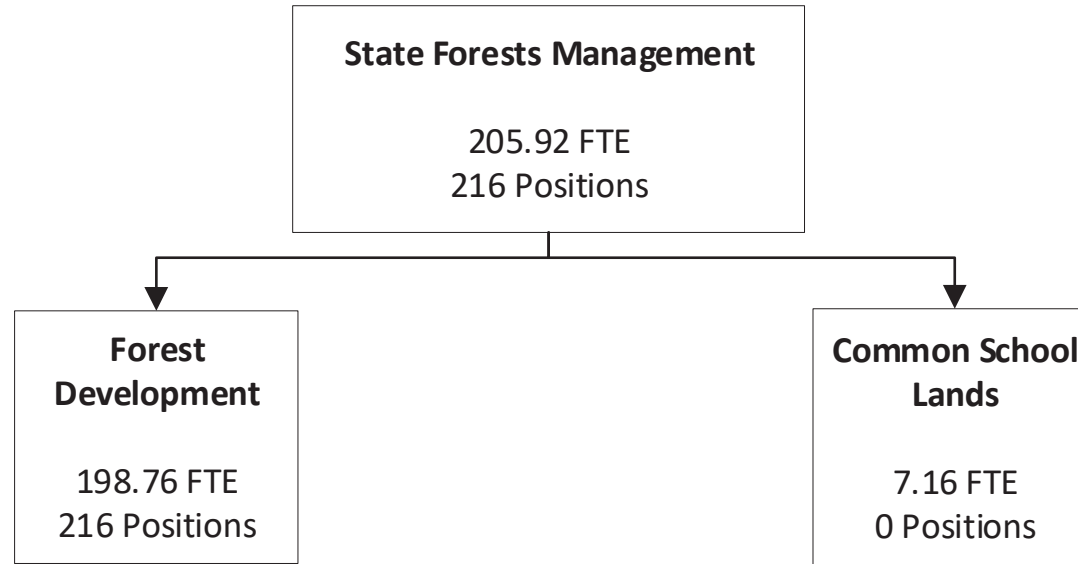
____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

State Forests Division Narrative

Organization Charts



State Forests Division Narrative



Prior 2019-21 Structure

State Forests Division Narrative

Executive Summary

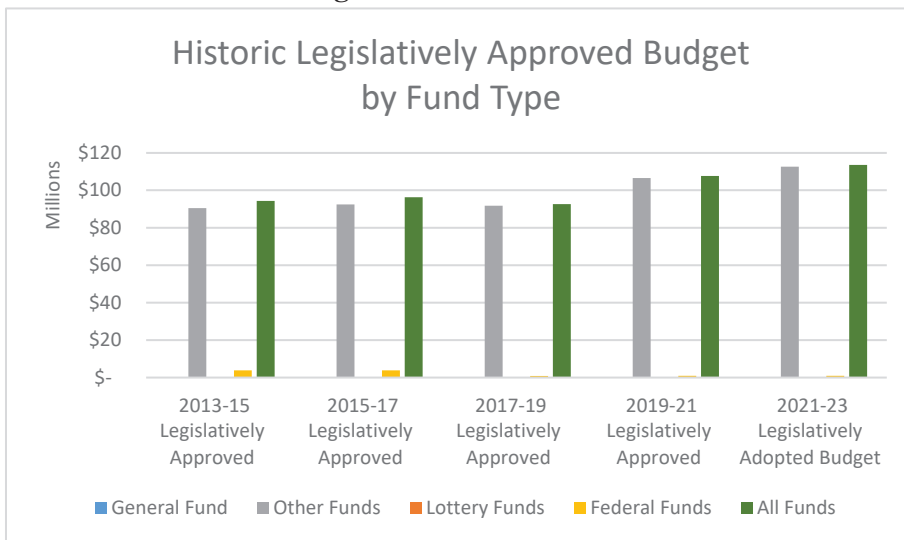
Long-Term Focus Areas

Primary Outcome Area:	Responsible environmental stewardship
Secondary Outcome Area:	Social equity—Rural communities
Tertiary Outcome Area:	Social equity—Access to the outdoors

Primary Division Contact

Kate Skinner, Interim State Forests Division Chief, 503-945-7351,
kate.j.skinner@odf.oregon.gov

Division Total Funds Budget



Division Overview

The State Forests Division manages 729,718 acres of state forests to provide a range of sustainable public benefits to Oregonians. During the first half of the 20th Century, counties deeded most of these lands to the Oregon Department of Forestry following catastrophic fires, intense timber harvests, and subsequent tax foreclosures. Through time and purposeful management, the State Forests Division restored the forests and watersheds, and today the management of these lands provide Oregonians with local wood products, jobs and economic support, revenue for counties and local schools, clean water,

high-quality fish and wildlife habitat, and recreation, education and interpretation opportunities. In addition to state forests, the Department of Forestry also manages 33,005 acres of Common School Fund Lands under a management agreement with Department of State Lands that reimburses ODF for management expenses.

Division Funding

For 2021-23, the State Forests Division received \$113,545,991 (\$112,598,383 Other Funds, \$947,608 Federal Funds).

The State Forests Division is almost entirely funded through the sale of timber, and its financial viability is strongly tied to the timber market. The counties that deeded these forests to the state have a protected interest in receiving revenues from these forest lands. Revenue generated through forest management is split with the counties in which these forests are managed. The counties receive 63.75% of the revenue, with the remaining 36.25 percent retained by the division. The division's share of this revenue funds core business such as management planning and timber sales; reforestation, young stand management, and forest stand inventory; threatened and endangered species surveys and protection measures; road construction and maintenance; education, interpretation, and recreation programs and infrastructure; facilities operations; research and monitoring; policy analyses and legislative actions; litigation expenses; and wildfire protection. The division is currently restructuring to modernize workflows to more effectively and cost-efficiently deliver state services, while making other technological improvements and expanding methods for marketing timber – all of which are designed to contain costs and increase revenue.

Looking beyond the 2021-23 biennium, estimated costs are \$120,644,862 for 2023-25, and \$128,199,726 for 2025-27.

Division Description

State forests represent just 3% of Oregon's forestland base. The division manages two land bases: 1) Board of Forestry Lands and 2) Common School Forest Lands (owned by the State Land Board).

A visit to any of Oregon's state forestlands will show a working forest. These forests reflect varied and shared values by integrating active timber

State Forests Division Narrative

management, high-value conservation areas, stream buffers, important wildlife areas, and recreation. A visit to any of the policy-setting arenas, local or statewide, will reveal ongoing and vigorous debates about the mix of benefits these forestlands provide. The division's success depends on open conversations and working with diverse interest groups to meet both statutory requirements and the Board of Forestry's goals for managing state forestland.

Board of Forestry lands were acquired after fires, extractive logging and tax foreclosures during the last century. Through time and purposeful management, they have been and can continue to be restored to healthy, productive forests. These lands include the Tillamook, Clatsop, Santiam, Gilchrist and Sun Pass state forests, and scattered parcels throughout western Oregon. By law, the State Forests Division manages these forestlands to achieve "greatest permanent value," to the people of Oregon, which is defined in administrative rule as healthy, productive and sustainable forest ecosystems that, over time and across the landscape, provide a full range of social, economic and environmental benefits for Oregonians. Many state forests are near urban areas and are easily accessible for most Oregonians. Oregon's Forest Trust Land Counties, which deeded the land that became the Board of Forestry lands, provide input on managing these lands regularly to the Board of Forestry and the division.

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

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

management agreement that reimburses the Department of Forestry for management expenses.

Cost drivers. Factors putting pressure on the State Forests Division's economic sustainability include increased public demands for State Forests' services, timber market fluctuations, international competition in the timber market, legal costs associated with lawsuits, and escalating administrative costs. The State Forests Division plays a key role in supporting ODF's fire protection mission by providing training and firefighting resources.

Dependency on Timber Revenue. The State Forests Division relies on timber sale revenue to support operations and generate income for the counties. The division faces a long-term funding challenge as increased costs threatened to outpace the division's portion of harvest revenues. This funding model also makes the division vulnerable to litigation, shifts in the timber market, or changes in forest conditions from disturbances such as fire, flood, insects, disease, and windstorms. These conditions suggest that a business model with greater flexibility and diverse income streams would provide greater financial stability.

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

Division Justification and Link to Long-Term Outcome

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

Responsible Environmental Stewardship: State forests are managed to create healthy, productive forests that are resilient in the face of natural disturbances such as wildfire, insect and disease, wind events, and ice storms. State forests provide clean water and are managed, conserved, and restored to provide overall biological diversity of state forest lands, including the variety of habitats for native fish and wildlife, and accompanying ecological processes. State forests provide ecosystem services that enhance the quality of life for all Oregonians and draw visitors. The division helps provide these benefits by actively managing forests, designating conservation areas, and quickly reforesting after harvests with well-adapted native tree species to grow healthy forests. The division helps protect habitat known to be used by threatened and endangered species.

State Forests Division Narrative

Both field and headquarters staff review and research the best possible science to help state forests maximize environmental benefits.

Social Equity—Rural Communities: Active forest management provides revenue for counties and rural communities, social services and education. It builds communities by supporting family-wage jobs and contributing to local, regional and state economies.

Timber sales are expected to generate: \$149 million for counties in which state forests are managed by the division, \$8.3 million for the Common School Fund, and \$87 million for the department's land management work. State forest timber harvests support approximately 900 direct jobs and 3,141 total jobs and adds \$193 million in labor income directly to the state economy. Timber revenues distributed to the counties support local K-12 education, health and human services, public safety and other essential community functions. Common School Fund income estimates are roughly 25% higher than last biennium. Indirect economic benefits associated with services such as recreation, drawing visitors to rural communities, and maintaining healthy forests, habitats, and watersheds have not been quantified.

Social Equity—Access to the Benefits of Forests and Outdoors: The division provides equitable, lasting and diverse outdoor recreational, interpretive, and educational experiences that inspire visitors to enjoy, respect, and connect with Oregon's state forests. There are 21 campgrounds, over 600 miles of motorized and non-motorized trails, and 5 day-use areas, boat launches, targeting shooting areas, demonstration forests, and trailheads on state forestlands. The Tillamook Forest Center provides hands-on education and interpretation activities in outdoor settings and interpretative classrooms. The Center receives over 54,000 visitors a year and commonly provides forestry education programs, interpretive public programs and offerings, and recreation services.

Another contribution to social benefits is associated with the South Fork Inmate Camp. In partnership with the Department of Corrections, ODF provides a work program at South Fork Forest Camp to approximately 200 minimum security adults in custody. The adults in custody in this program perform a variety of necessary task associated with forest management, recreation facilities and trail maintenance and fire suppression. This program currently has the

lowest recidivism rate of any correctional facility in Oregon and teaches jobs skills to men that provide options for employment after prison, empowering them to be self-sufficient and providing social benefits to all Oregonians.

Division Performance

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

Timber harvests and revenue (five-year annual averages FY15-FY19)

Land type	Net Harvest Revenues	Revenue to counties, others	Revenues for ODF land management	Harvest (millions of board feet)
Board of Forestry	\$109 million	\$68 million	\$41 million	274

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

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

- Models from the Bureau of Business and Economic Research on Oregon's operations indicate that state forests' five-year average timber harvests provide approximately 900 direct jobs, 3,141 total jobs and adds \$193 million in labor income directly to the state economy.
- More than 17,000 TFC visitors engage with staff and learn the story of the Tillamook State Forest, state forest management, wildfire prevention, and forest-recreation information.
- For Common School Fund lands, harvest levels for the past five years have averaged 10 million board feet, which generated \$4 million annually for the fund.
- The department has a rich tradition of protecting and enhancing streams on lands that it manages. Since 2010, nearly 45 miles of fish

State Forests Division Narrative

access has been restored and 46 fish barriers have been removed, modified, or replaced.

- State forests provide important habitat for native wildlife including the threatened Northern Spotted Owl and Marbled Murrelet. There are 107 northern spotted owl sites and 255 marbled murrelet areas protected on state forests throughout Oregon.
- More than 1,500,000 people recreate on state forestlands each year, and more than 40,000 people use designated campgrounds. The State Forests Division provides about 500 miles of trails for motorized use and 179 miles for non-motorized use.
- In 2019, South Fork crews responded to 15 fires in northwest Oregon and eight large fires in southwest Oregon. Crews also planted nearly 200,000 trees, managed more than 180 miles of recreation trails, and maintained dozens of campgrounds and day-use areas.

Enabling Legislation/Program Authorization

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

Funding Streams Supporting the Division

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

On Common School Lands, the Common School Fund reimburses the Department of Forestry for all operating and managing expenses. The Oregon Parks and Recreation Department transfers revenues from managing off-highway vehicles to the division.

Program Unit Narrative

Activities, Programs, and Issues

Policy Changes: Forest management practices evolve as new science emerges and society's interests change. The program is working at the direction of the Board of Forestry on a revised forest plan for western Oregon that would enhance state forest management. The strategies include ensuring the division's long-term financial viability and increasing conservation outcomes while balancing social benefits. The Board of Forestry also directed the division to

explore the potential financial and conservation benefits of Habitat Conservation Plan (HCP). An HCP is a programmatic Endangered Species Act compliance tool that can increase conservation and contribute to the recovery of threatened and endangered species while providing long-term assurances for forest management.

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

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

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

Firefighting support: ODF leverages resources from across the department to assist with fire protection efforts, particularly during times of high fire activity. This is a highly efficient way of ensuring the availability of personnel with specialized, but only intermittently needed, skills. However, it can have a negative impact on the accomplishment of core business within the State Forests Division, especially with the increase in large fire activity over the past decade. Longer, more intense fire seasons have resulted in fatigue and strain on division staff and core business capacity.

Tillamook State Forest restoration: The Tillamook State Forest burned in four large catastrophic fires between 1933 and 1951, known geographically as the "Tillamook Burn." After so many fires, the lands had no value. Many timber owners defaulted on their property taxes, wildlife was displaced with no

State Forests Division Narrative

habitat to return to, and ownership went to the county and was subsequently deeded to the state. Salvage logging took place on some lands during this time, along with felling snags and constructing fire breaks. Roads were constructed throughout the forest to salvage timber and provide access for future firefighting efforts. The counties deeded the forest to the Department of Forestry and Oregonians approved bonds to begin what was the largest reforestation effort of its time. Today, The Tillamook State Forest encompasses 348,970 acres and supports important habitat for native fish and wildlife, provides recreation opportunities, supports timber-related economies, and provides essential revenues to county governments. However, approximately 26% of the Tillamook District is dominated by deteriorating alder stands due to the challenges of reforestation following the Tillamook Burn, and Swiss Needle Cast (SNC) affects 46% of Douglas fir stands. Aerial surveys, research plots, and stand growth evaluations show a significant loss of growth on SNC-impacted stands. These deteriorating stands, combined with operational constraints, such as steep slopes that are expensive to log, significantly impact the ability to generate revenue. Restoring this forest, while potentially a costly endeavor, is a good business decision that will have immediate benefits to local communities and establish a healthy and productive forest for future generations with positive outcomes for fish and wildlife.

Important Background for Decision Makers

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

Revenue

Operating and administrative costs for managing state-owned forests are supported almost entirely by timber sale revenue (98%). On Board of Forestry lands, the law requires about 63.75% of the income to go to local counties. The department keeps the remaining 36.25% for operating the division, including forest management and wildfire protection.

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

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

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

Proposed New Laws

None.

Base Budget & Essential Packages

Package 000– Current Service Level Exception Request-Base Budget Change

In the State Forest Division there were two base adjustments, 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 no change to position count and an increase of 0.03 FTE.

Package 010– Vacancy Factor and Non-ORPICS Personal Services

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 the State Forests Division, one-time funding for a land purchase in adjacent to the Santiam State Forest is being phased out. This results in a decrease of (\$200,000) of General Fund. There were no changes to position counts or FTE.

Package 031– Standard Inflation and State Government Service Charge

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-

State Forests Division Narrative

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 060– Technical Adjustments

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

Program Enhancement Packages

Summary of All Division Enhancement Packages

Package Number	Component Title	All Funds	Positions / FTEs
101	Fire Organizational Sustainability & Modernization	(\$27,756)	(1)/0.71
810	Statewide Adjustments	(\$108,056)	0/0.00
Total Packages:		(\$135,812)	(1)/0.71

Package Narrative

Package 101-Organizational Sustainability & Modernization

Purpose: Oregon’s complete and coordinated protection system relies on a broad range of landowner, contractor and cooperator engagement. Strategic workforce planning and development of a comprehensive training program are key elements for success. This package is to add specialists in fire finance, prevention/investigation, training, aviation, multi-agency coordination and fire information technologies. This package also provides protection system investments to ensure a comprehensive response to the increasingly complex fire condition across Oregon’s landscape. Additional capacity is necessary to maintain Oregon’s complete and coordinated system, ensure that ODF’s core businesses 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: This is a funds shift to align positions within programs. In the State Forests Program, Package 101 eliminates a Forest Manager 2, 1 position

(0.75 FTE) and moves the position to the Fire Protection division. Three existing positions are extended by a total of 35 months (1.46 FTE).

Staffing Impact: Decrease of one position and increase of 0.71 FTE due to realignment.

Funding:

	<u>Agency Request Budget</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	(\$27,756)	(\$27,756)	(\$27,756)
Federal Funds	\$0	\$0	\$0
All Funds	(\$27,756)	(\$27,756)	(\$27,756)
Position/FTE:	(1)/0.71	(1)/0.71	(1)/0.71

Package 810-Statewide 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 with General Fund.

In the State Forests program these reductions are for estimated charges such as SDC, EGS, Parks Assessment, and Procurement.

Staffing Impact: None.

Quantifying Results: The State Forest portion of this package is a combination of Other Funds and Federal Funds

Revenue Source:

	<u>Agency Request Budget</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$0	\$0	(\$107,181)
Federal Funds	\$0	\$0	(\$875)
All Funds	\$0	\$0	(\$108,056)
Position/FTE:	0/0.00	0/0.00	0/0.00

State Forests Division Narrative

Detail of Revenue 107BF07

Source	Fund	ORBIT'S Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
State Forest Land Sales	3400	0730	\$289,209,868	\$234,362,797	\$348,301,554	\$262,589,125	\$262,589,125	\$262,589,125
Common School Land Sales	3400	0735	\$4,072,356	\$6,756,872	\$9,245,300	\$8,276,508	\$8,276,508	\$8,276,508
Other Revenue	3400	0975	\$164,922	\$9,616,550	\$616,550	\$8,573,025	\$8,573,025	\$8,573,025
Federal Funds	6400	0995	\$0	\$909,381	\$909,381	\$950,000	\$910,898	\$950,000
Transfer From State Lands	3400	1141	\$2,687,738	\$4,819,961	\$4,819,961	\$4,301,496	\$4,819,961	\$4,819,961
Transfer From Parks & Rec	3400	1634	\$1,470,491	\$1,591,857	\$1,591,857	\$1,787,438	\$1,787,468	\$1,787,438
Transfers Out – Intrafund	3400	2010	(\$18,476,951)	(\$15,787,129)	(\$15,787,129)	(\$15,390,452)	(\$15,390,452)	(\$13,348,795)
Transfer to Counties	3400	2080	(\$167,799,855)	(\$126,402,023)	(\$178,698,624)	(\$149,168,401)	(\$149,168,401)	(\$149,168,401)
Transfer to State Lands Dept	3400	2141	(\$3,493,899)	(\$6,756,872)	(\$2,831,300)	(\$7,500,000)	(\$7,500,000)	(\$7,500,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	4,350	-	-	-	4,350
Overtime Payments	-	-	20,746	-	-	-	20,746
Shift Differential	-	-	793	-	-	-	793
All Other Differential	-	-	6,521	-	-	-	6,521
Public Employees' Retire Cont	-	-	5,435	-	-	-	5,435
Pension Obligation Bond	-	-	130,333	-	-	-	130,333
Social Security Taxes	-	-	2,479	-	-	-	2,479
Unemployment Assessments	-	-	3,025	-	-	-	3,025
Mass Transit Tax	-	-	10,602	-	-	-	10,602
Vacancy Savings	-	-	130,125	-	-	-	130,125
Total Personal Services	-	-	\$314,409	-	-	-	\$314,409
Total Expenditures							
Total Expenditures	-	-	314,409	-	-	-	314,409
Total Expenditures	-	-	\$314,409	-	-	-	\$314,409
Ending Balance							
Ending Balance	-	-	(314,409)	-	-	-	(314,409)
Total Ending Balance	-	-	(\$314,409)	-	-	-	(\$314,409)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(200,000)	-	-	-	-	-	(200,000)
Total Revenues	(\$200,000)	-	-	-	-	-	(\$200,000)
Capital Outlay							
Land Improvements	(200,000)	-	-	-	-	-	(200,000)
Total Capital Outlay	(\$200,000)	-	-	-	-	-	(\$200,000)
Total Expenditures							
Total Expenditures	(200,000)	-	-	-	-	-	(200,000)
Total Expenditures	(\$200,000)	-	-	-	-	-	(\$200,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	109,535	8,067	-	-	117,602
Out of State Travel	-	-	83	-	-	-	83
Employee Training	-	-	7,308	59	-	-	7,367
Office Expenses	-	-	39,320	357	-	-	39,677
Telecommunications	-	-	32,293	3	-	-	32,296
Data Processing	-	-	258	1	-	-	259
Publicity and Publications	-	-	7,956	5	-	-	7,961
Professional Services	-	-	1,546,464	-	-	-	1,546,464
IT Professional Services	-	-	3,420	-	-	-	3,420
Attorney General	-	-	48,099	-	-	-	48,099
Employee Recruitment and Develop	-	-	1,578	23	-	-	1,601
Dues and Subscriptions	-	-	967	-	-	-	967
Facilities Rental and Taxes	-	-	1,720	-	-	-	1,720
Fuels and Utilities	-	-	8,600	-	-	-	8,600
Facilities Maintenance	-	-	21,500	-	-	-	21,500
Food and Kitchen Supplies	-	-	554	-	-	-	554
Agency Program Related S and S	-	-	789,657	29,037	-	-	818,694
Other Services and Supplies	-	-	47,557	1,166	-	-	48,723
Expendable Prop 250 - 5000	-	-	4,508	384	-	-	4,892
IT Expendable Property	-	-	12,603	-	-	-	12,603
Total Services & Supplies	-	-	\$2,683,980	\$39,102	-	-	\$2,723,082

Capital Outlay

Telecommunications Equipment	-	-	103	-	-	-	103
Industrial and Heavy Equipment	-	-	20,775	-	-	-	20,775

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	-	-	7,274	-	-	-	7,274
Land Improvements	-	-	295,258	-	-	-	295,258
Building Structures	-	-	153,586	-	-	-	153,586
Total Capital Outlay	-	-	\$476,996	-	-	-	\$476,996
Total Expenditures							
Total Expenditures	-	-	3,160,976	39,102	-	-	3,200,078
Total Expenditures	-	-	\$3,160,976	\$39,102	-	-	\$3,200,078
Ending Balance							
Ending Balance	-	-	(3,160,976)	(39,102)	-	-	(3,200,078)
Total Ending Balance	-	-	(\$3,160,976)	(\$39,102)	-	-	(\$3,200,078)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	(698,940)	-	-	-	(698,940)
Total Services & Supplies	-	-	(\$698,940)	-	-	-	(\$698,940)
Total Expenditures							
Total Expenditures	-	-	(698,940)	-	-	-	(698,940)
Total Expenditures	-	-	(\$698,940)	-	-	-	(\$698,940)
Ending Balance							
Ending Balance	-	-	698,940	-	-	-	698,940
Total Ending Balance	-	-	\$698,940	-	-	-	\$698,940

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Forestry, Dept of
Pkg: 092 - Personal Services Adjustments

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Forestry, Dept of
Pkg: 096 - Statewide Adjustment DAS Chgs

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Forestry, Dept of
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 101 - Fire Org Sustainability & Modernization

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(41,776)	-	-	-	(41,776)
Empl. Rel. Bd. Assessments	-	-	40	-	-	-	40
Public Employees' Retire Cont	-	-	(8,092)	-	-	-	(8,092)
Social Security Taxes	-	-	(3,196)	-	-	-	(3,196)
Worker's Comp. Assess. (WCD)	-	-	31	-	-	-	31
Mass Transit Tax	-	-	(251)	-	-	-	(251)
Flexible Benefits	-	-	25,488	-	-	-	25,488
Total Personal Services	-	-	(\$27,756)	-	-	-	(\$27,756)
Total Expenditures							
Total Expenditures	-	-	(27,756)	-	-	-	(27,756)
Total Expenditures	-	-	(\$27,756)	-	-	-	(\$27,756)
Ending Balance							
Ending Balance	-	-	27,756	-	-	-	27,756
Total Ending Balance	-	-	\$27,756	-	-	-	\$27,756
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 101 - Fire Org Sustainability & Modernization

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							0.71
Total FTE	-	-	-	-	-	-	0.71

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 130 - Recreation, Education & Interpretation

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-

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Forestry, Dept of
Pkg: 130 - Recreation, Education & Interpretation

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Forestry, Dept of
Pkg: 130 - Recreation, Education & Interpretation

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	(87,443)	(793)	-	-	(88,236)
Data Processing	-	-	93	-	-	-	93
Attorney General	-	-	(16,468)	-	-	-	(16,468)
Other Services and Supplies	-	-	(3,363)	(82)	-	-	(3,445)
Total Services & Supplies	-	-	(\$107,181)	(\$875)	-	-	(\$108,056)
Total Expenditures							
Total Expenditures	-	-	(107,181)	(875)	-	-	(108,056)
Total Expenditures	-	-	(\$107,181)	(\$875)	-	-	(\$108,056)
Ending Balance							
Ending Balance	-	-	107,181	875	-	-	108,056
Total Ending Balance	-	-	\$107,181	\$875	-	-	\$108,056

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Forestry, Dept of
2021-23 Biennium**

Agency Number: 62900

Cross Reference Number: 62900-030-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Park User Fees	298,100	-	-	-	-	-
Charges for Services	1,450,444	-	-	-	-	-
Admin and Service Charges	25,934	-	-	-	-	-
Rents and Royalties	177,673	14,761	14,761	-	-	-
Interest Income	4,182	-	-	-	-	-
Sales Income	711,143	-	-	-	-	-
State Forest Lands Sales	289,209,868	234,362,797	234,362,797	262,589,125	262,589,125	262,589,125
Common School Lands Sales	4,072,356	6,756,872	6,756,872	8,276,508	8,276,508	8,276,508
Donations	365	-	-	-	-	-
Other Revenues	164,922	9,616,550	9,616,550	8,573,025	8,573,025	8,573,025
Transfer In - Intrafund	4,908,209	-	-	-	-	-
Tsfr From Lands, Dept of State	2,687,738	4,819,961	4,819,961	4,301,496	4,819,961	4,819,961
Tsfr From Military Dept, Or	89,469	-	-	-	-	-
Tsfr From Parks and Rec Dept	1,329,977	1,591,857	1,591,857	1,787,438	1,787,438	1,787,438
Transfer Out - Intrafund	(18,476,951)	(15,787,129)	(15,787,129)	(15,390,452)	(15,390,452)	(13,348,795)
Transfer to Counties	(167,799,855)	(126,402,023)	(126,402,023)	(149,168,401)	(149,168,401)	(149,168,401)
Tsfr To Lands, Dept of State	(3,493,899)	(6,756,872)	(6,756,872)	(7,500,000)	(7,500,000)	(7,500,000)
Total Other Funds	\$115,359,675	\$108,216,774	\$108,216,774	\$113,468,739	\$113,987,204	\$116,028,861
Federal Funds						
Federal Funds	-	909,381	909,381	950,000	910,898	950,000
Tsfr From Parks and Rec Dept	140,514	-	-	-	-	-
Tsfr From Fish/Wildlife, Dept of	647,251	-	-	-	-	-
Total Federal Funds	\$787,765	\$909,381	\$909,381	\$950,000	\$910,898	\$950,000

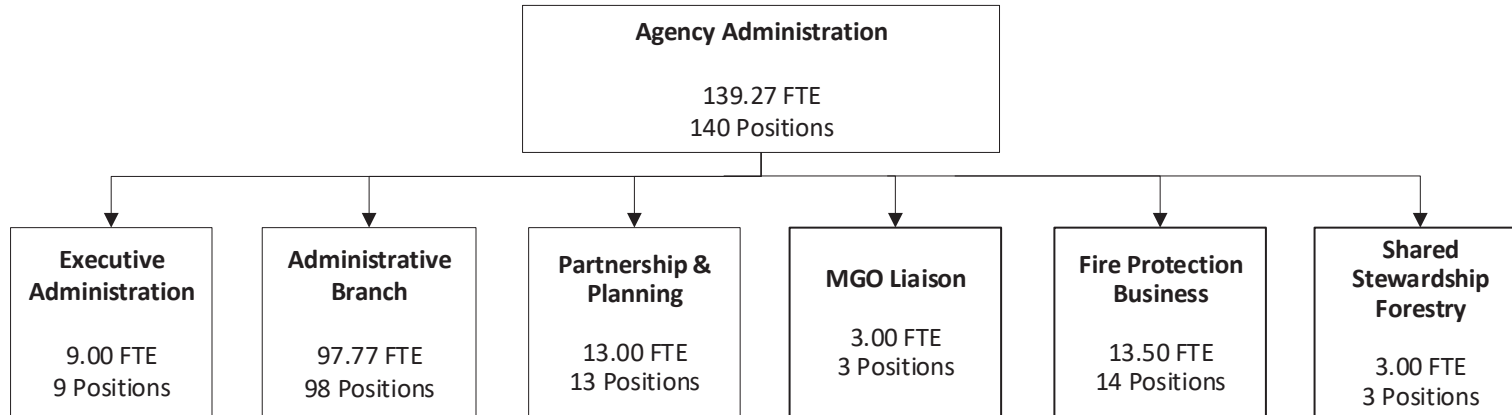
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Detail of LF, OF, and FF Revenues - BPR012

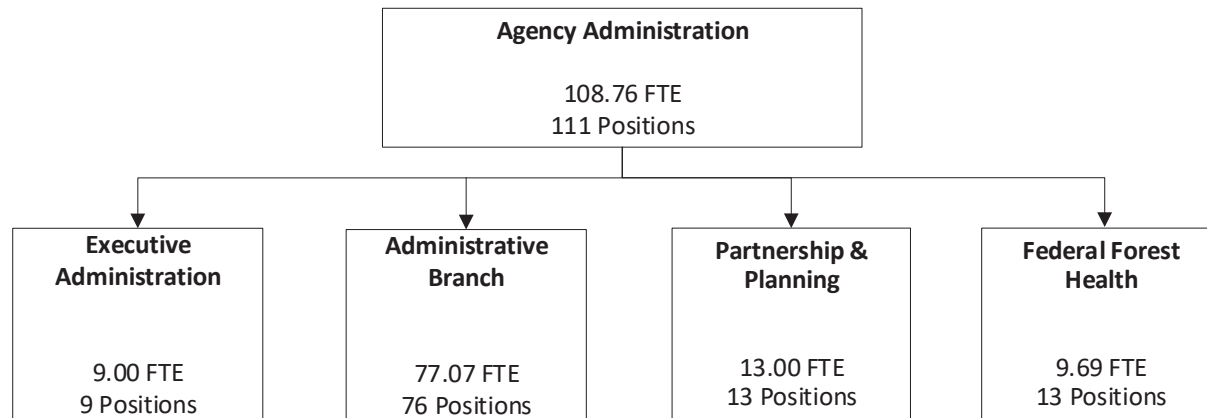
Agency Administration Narrative

Organization Charts



Current 2021-23 Structure

Agency Administration Narrative



Prior 2019-21 Structure

Agency Administration Narrative

Executive Summary

Long-Term Focus Areas

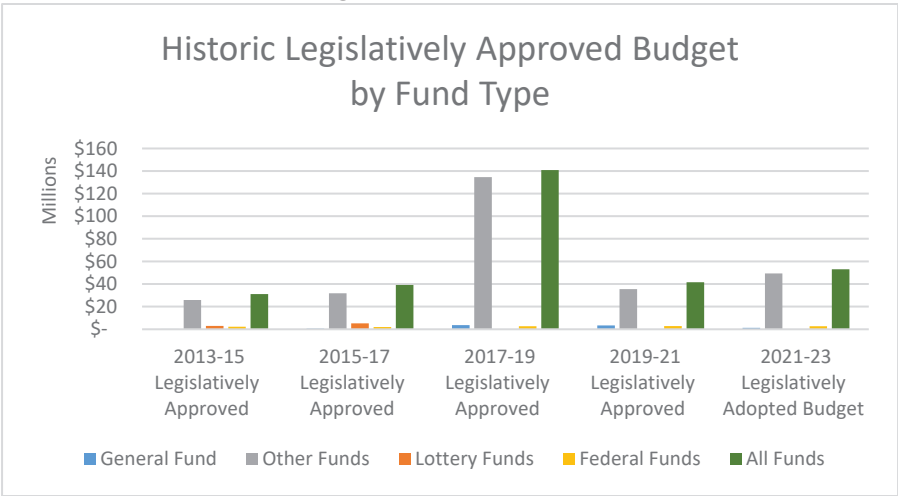
Primary Outcome Area: Deliver State Services Effectively and Efficiently

Secondary Outcome Area: Social Equity

Primary Division Contact

Bill Herber, Deputy Director for Administration, 503-945-7203,
bill.herber@odf.oregon.gov

Division Total Funds Budget



Division Overview

The Agency Administration Division's mission is to provide high-quality leadership, assessment, policy development, public involvement, communications and administrative systems support to the Board of Forestry and the agency, providing the foundation for effective implementation of the department's core business functions.

Division Funding

For 2021-23, the Agency Administration Division received \$53,011,324 total funds (\$1,181,627 General Fund; \$49,284,221 Other Funds; and \$2,545,476 Federal Funds).

Division Description

The Agency Administration Division has three primary components:

- **Agency Leadership and Management**, which in concert with the Board of Forestry, provides leadership and policy direction on all forestry matters in the state, and includes internal audit and legislative coordination.
- **Partnership and Planning**, comprised of forest resources planning that furnishes 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, and partnership development, which manages and pursues a variety of grant opportunities.
- **Administrative Branch**, comprised of Budget Management, Financial Services, Human Resources, Information Technology, Contracts and Procurement, and Public Affairs.

The estimated cost for 2023-25 is \$56,692,170 and for 2025-27 is \$60,648,729.

Division Justification and Link to Long-Term Outcome

The division's direct customers are the Board of Forestry and department employees. Indirect customers include forest landowners, local, state, federal agencies and tribal governments, non-profit natural resources organizations, academic and corporate institutions, and the public. In support of the department's operating programs. Work is also sometimes accomplished for entities at a regional or national level.

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

Enabling Legislation/Program Authorization

The Agency Administration Division implements the authority vested in the Board of Forestry through the following primary ORS Chapters:

ORS 321 - Timber Taxes
ORS 477 - Fire Protection

Agency Administration Narrative

ORS 526 - Forestry Administration; Private Forests

ORS 527 - Insect and Disease Control; Private Forests
ORS 530 - State Forest Lands

ORS 532 - Log Brands

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.

Funding Streams Supporting the Division

Agency Administration is mostly funded by the Other Funds and Federal Funds assessed against department programs on a pro-rated basis by funding source, such as state forest timber receipts and the Forest Products Harvest Tax. The division also receives a small amount of revenue from fees charged for services and map sales. About half of the pro-rated revenues are derived from the General Fund.

Administrative Branch

The Administrative Branch provides business management guidance to the department, and administrative services to internal and external customers in accounting, budgeting, contracting, purchasing, personnel management, property management, public outreach, and overall business management. The branch consists of seven programs: Budget Management, Contract and Acquisition Management, Facilities Capital Management, Financial Services, Human Resources, Information Technology, and Public Affairs.

The Budget Management Program works to ensure that the department's budgetary resources are adequate by providing policymakers with analysis and recommendations on policy initiatives related to the department's biennial budget. The program's fiduciary responsibilities are to support biennial budget development and to monitor budget execution for compliance with policy and statutory objectives. This is accomplished by fiscal analysts organized around the department's budgetary applications, program structure, geographic areas, and administrative sections.

The Contracts and Acquisition Management Program provides strategic, technical, and operational support and oversight for the department's procurement activities such as contracts, grants, agreements, purchase orders,

and contract administration activities. The program seeks to minimize potential, inherent process-related risks, ensure the best value to the department and maximize limited resources.

The Facilities Capital Management Program is responsible for managing, monitoring, and developing the department's facility assets to meet long-term strategic capital needs, lifecycle replacement, and sustainability performance requirements. It also manages the Salem Headquarters Campus operations and maintenance activities, which comprises ten commercial buildings, structures and adjacent grounds.

The Financial Services Program provides financial information, agency-wide payroll management and coordination, and makes available required legal reports on the use of public funds. It provides fiscal services in accordance with federal and state laws, rules, policies and procedures. Services include review of federal rules, state legislation, and Department of Administrative Services (DAS) rules to facilitate required changes in department programs, policies, and procedures. These activities require a complex accounting system to provide fiscal data for programs that are financed through a variety of Other Funds, General Fund, and Federal Funds appropriations. In addition, the Financial Services Program plans, develops and implements new accounting techniques and modifies existing systems and procedures to meet statutory requirements. It provides managers with data necessary for policy and program planning. It coordinates management of the department's statewide non-real property inventories and tracks state and federal property; statewide General Services Administration (GSA) ordering and requisitions; and statewide equipment and property distribution, storage, disposal, and central warehousing.

The Human Resources Program provides leadership in the area of human resource management to the department and associated organizations, with a focus on high-quality, responsive customer service. The program is responsible for providing direction, guidance, and assistance to Department of Forestry employees on personnel, training, and safety matters. The unit supports approximately 700 permanent and 700 seasonal positions throughout the state. The program contributes to the accomplishment of department goals by supporting the development of a diversified, creative and skilled workforce that views the organization as their employer of choice. The program is faced with the major challenge of integrating all human resource functions, many of which

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are currently disparate, into a cohesive program that provides the department with a diverse, well-trained and highly motivated workforce.

The Information Technology Program manages the department's statewide information technology (IT) program. The IT program has four sub-units: Technical Operations Support, Application Development, GIS and the Radio Unit. IT provides planning, coordination and services in database administration, application development, GIS, data processing, technology training, computer, software and peripheral purchasing, data security, web technologies, and system administration for all enterprise systems. In partnership with the State Data Center, the program also manages the department's internet web filtering, anti-SPAM appliance, and data backup systems. Department infrastructure consists of 43 local area networks (LANs) serving more than 1,400 computers and mobile devices. The department also has 46 production servers and 31 remote servers at field offices that are managed by the State Data Center. The program also partners with DAS on the enterprise systems used by ODF: Workday, OregonBuys, payroll and personnel systems, Statewide Financial Management System (SFMS), and the Electronic Training System (iLearn Oregon).

Internally, the IT program supports office automation and personal productivity tools, such as Microsoft Office, relational databases, project management, desktop publishing, geographic information systems (GIS), and internet and intranet access. Additionally, the program supports several mission-critical business applications, such as the timber sales accounting system, fire reporting systems, forest operations tracking, purchase order system, grant management system, and forest operations tracking systems.

The Public Affairs Program tells ODF's story and helps the department's broad array of stakeholders connect with and understand the department's core business areas. It does this by establishing department-wide policies and procedures for communications activities, and supporting and assisting divisions and programs in sustaining, enhancing, and expanding their communications efforts. The key activities through which the Public Affairs Program leads and supports the department's communications efforts are:

- Developing strategic communications, which provide the framework against which division and programs can execute successful communications efforts.

- Producing print and digital assets to deliver information, including fact sheets, publications, news releases, videos and photographs, web content, and talking points.
- Creating connections with the public through activities, such as:
 - Providing media relations.
 - Overseeing the department's web and social media presence.
 - Managing the department's public records program.
 - Assisting with fulfilling the department's statutory requirements under the state's public meetings law.
 - Fielding calls and emails from members of the public with general forestry-related questions.

Important Background for Decision Makers

- Continued decentralization by the state Department of Administrative Services, resulting in Department of Forestry increases in:
 - Reviews and audits, and the personnel to accommodate them.
 - Roles and responsibilities at the agency level, with increases in personnel and other costs to manage this workload.
 - Need for strong internal controls and process improvement to implement these controls.
 - Complexity in risk management.
- Increased need for efficient and often automated business systems, in turn requiring increased investment in hardware, software and staff training.
- Increased need for analysis and process improvement.
- Increased financial management controls to decrease the likelihood of fraud, waste or abuse.
- Increased scrutiny and complexity of federal contracting rules, in turn increasing responsibility at the local level and requiring the agency to reevaluate rules, increase training and certification of procurement staff, and requiring staff to perform more complex functions.
- Increased interest in the condition of state facilities, requiring improved inventories of buildings, grounds, roads, trails and bridges, along with improved ability to manage these assets. State mandates have also increased the complexity of facilities management.

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- The department needs to reduce the number of custom, unsupported applications currently in use. Several of our custom applications use obsolete or hard-to-maintain platforms. A transition to standardized and web-accessible systems will greatly enhance our ability to deploy applications to both employees and members of the public who would like to do business with the department online.
- Employees and state leadership demand a safe working environment in order to reduce the physical, emotional, and financial impacts associated with on-the-job injuries. A comprehensive workplace safety program requires the department to have the resources to consistently track and analyze safety-related data to develop, improve and maintain the program.
- The department workforce and customer base continue to become more diversified.
- To attract diverse, skilled applicant pools, job classification and associated pay/benefits continue to need a great deal of attention and effort within both the department and state government.
- Employees, and society as a whole, will continue to expect that employers prioritize employee needs, such as encouraging work/life balance, alongside accomplishment of the department's mission. Examples include legislation such as Pay Equity, the Americans with Disabilities Act (ADA), Family Medical Leave Act (FMLA); and benefits such as Employee Assistance Program (EAP), remote work, and flex time.
- ODF's workforce planning is complicated by the need for department-wide support of firefighting work during fire season. Staff not only need to be trained and proficient their diverse program duties, but also in their fire duties. Additionally, staff without fire duties must be trained to backfill behind coworkers on fire assignments.
- There is an ever-increasing demand for information about the work state government does on behalf of Oregonians and the expectation for faster response times. Meeting these demands involves constant monitoring of and response to media and public questions, comments, and concerns, which come to the department via social media, email, and phone calls.
- More planning, content development, and dissemination of informational documents and more emphasis on planning and facilitating meetings that allow for engagement between the public and stakeholder groups and the department. The expectation for more information is also manifesting

itself in the growing number and complexity of public records requests received by the department. Fulfilling these needs to the best of the program's abilities is becoming increasingly difficult with current staff levels.

Partnership and Planning

The Partnership and Planning Program provides analysis and strategic planning support for department-wide initiatives to the State Forester, the Oregon Board of Forestry, the Executive Team, and ODF operating divisions. The work of the Partnership and Planning Program is partitioned into two units: Planning and Analysis and Federal Initiatives.

Planning and Analysis Unit

The Planning and Analysis Unit (PAU) functions as technical and analytical staff to the department and Board of Forestry. It coordinates, supports, and directs issues and subject management with other agencies and jurisdictions, develops analyses, and provides guidance and recommends programs and policies to the Board and department. PAU leads and/or coordinates the analysis of broad forestry, department-wide, or integrated forest resource policy issues and assists in the development of department and/or Board positions on state and national issues. Activities include:

- Providing staff support for Board of Forestry strategic planning, the development of annual plans department-wide, and legislative efforts.
- Acquiring information and performing scientific and policy analyses essential to development and support of sound statewide natural resource policies that sustain and enhance the health of Oregon's forest ecosystems, watersheds, and airsheds. This includes coordinating with public and private partners to assimilate, catalogue, and refine data and tools to ensure integrated, statewide, and landscape-scale capability to assess conditions, trends, opportunities, and barriers.
- Providing leadership during policy work with other state and federal agencies and the private sector on forest sustainability, climate and carbon, land use, forest health, and economic development to support a robust resource sector and retention of resource and working forestland.
- Supporting and promoting Board policies in forestland activities statewide. Upon request, provides direct support to the Governor's Office regarding forest and broader resource management policies.

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Federal Initiatives Unit

The Federal Initiatives Unit (FIU) provides strategic leadership to implement forest stewardship across public and private ownership boundaries. FIU administers all USDA state and private grant programs and assists the Federal Forest Restoration Program (FFR), including on Good Neighbor Authority projects, to increase the pace, scale, and quality of restoration on Oregon's federal forestlands. FIU leverages other funds to achieve the agency's mission and specifically to avoid fragmentation of working forestlands, improve habitat for native fish and wildlife, and other goals outlined in the Board of Forestry's overarching *Forestry Program for Oregon*.

FIU coordinates acquisition and administration of federal funds to deliver forest stewardship outcomes on the ground. This support includes the identification of federal grant programs, coordination of grant requirements with federal agencies, developing and documenting grants processes, and providing assistance and other resources to the field offices doing the work on the ground. Private landowners and other partners use these funds to contract management actions such as forest fuel reduction, forest health treatments, stream restoration, and management planning activities.

The activities of the Federal Initiatives Unit include:

- Project identification, grant development and management – Working with ODF field staff to identify opportunities and researching various federal and other funding sources. When opportunities are identified, work includes on-boarding the federal grant and establishing monitoring processes to accurately report accomplishments.
- Development of new funding sources – Building partnerships with potential public and private funding organizations.
- Expanding partnerships – Developing stronger relationships with state and federal implementing agencies, non-governmental organizations, and private sector partners to leverage and align programs of work to increase scale of collective impact.

Revenue Sources and Proposed Revenue Changes

Revenue sources for federal grants typically provide funding over a three- to five-year period. The total funding of all active grants administered during a biennium generally amounts to \$38-40 million. The following sources have historically been the core of the department's grant funding:

- Western States Fire Managers & Wildland Urban Interface Community Assistance *USDA, US Forest Service*—These annual, competitive grants support wildfire education and mitigation work, including: fuels treatment/reduction projects, defensible space education, human-caused wildfire prevention and awareness, and community fire plan development assistance.
- State Fire Assistance *U.S. Forest Service*—An annual, non-competitive matching grant that provides financial assistance to state wildland fire protection agencies to offset eligible standby and direct wildland fire emergency management costs.
- Natural Resource Conservation Service Technical Assistance—This NRCS program enables ODF field staff to help non-industrial private forest landowners move through NRCS cost share programs.
- Other smaller federal fund opportunities through the U.S. Department of Agriculture including:
 - Forest Stewardship
 - Forest Health Monitoring
 - Forest Health Cooperative Assistance
 - Urban and Community Forests
 - Landscape-Scale Restoration
 - Volunteer Fire Assistance

Important Background for Decision Makers

- Based on data and analysis from the Oregon Forests, Farms and People report, Oregon has been one of the most successful states in maintaining a contiguous forestland base, critical to maintaining forest health, working lands, and ecosystem services and benefits. However, forest fragmentation through land-use change and development is an emerging issue, particularly in the wildland urban interface. Issues include:
 - Reduction of federal timber supply.
 - Significant reduction in forest product processing facilities.
 - Impact of resource protection regulatory requirements (federal and state) on competition in the global market.
 - Transition in forest industry away from vertically-integrated companies.
 - Intergenerational transfer of non-industrial forests.

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- Historically, Oregon’s public interest in forest issues has largely been focused on water quality, salmon, and other wildlife issues. With the climate and economic changes and recent wildfire seasons, forest health, climate and carbon, thinning of forest stands, and forest sector jobs are issues of growing importance for Oregonians. Even with increased forest restoration efforts, natural disturbances such as fire, wind, floods, landslides, and insects and disease will continue to play a significant role in altering the habitat of Oregon’s forests.
- Technology is changing rapidly and will make landscape-level, multi-resource forest assessments more feasible.

Base Budget & Essential Packages

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

In the Agency Administration Program, there were three base adjustments; moving Federal Forest Restoration to its own SCR, 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 a reduction of (13) positions and (9.69) FTE.

Package 010-Vacancy Factor and Non-ORPICS Personal Services

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 031-Standard Inflation and State Government Service Charge

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 which 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 housed completely in the Agency Administration program. This drives Package 033 Other Fund increases in CSG 4425 for Agency Administration. Second, funding of Agency Administration programs costs, included Personal Services and SGSC increases, comes from Other Fund revenue transfers and General Fund Special Payments. This drives Package 033 General Fund increases in CSG 6060 for three operating programs. There is no change to position counts or FTE.

Package 060-Technical Adjustments

The purpose of this package is to make budget adjustment and corrections. This technical adjustment is moving the Risk Portion of State Government Services Charges from the other Divisions to Agency Admin in order to provide consistency in how SGSC is paid at the agency level. There is no change to position counts or FTE.

Program Enhancement Packages

Summary of All Division Enhancement Packages

Package Number	Component Title	All Funds	Positions / FTEs
099	Microsoft 365 Consolidation	(\$813,326)	0/0.0
101	Fire Org Sustainability & Modernization	\$715,922	3/3.00
161	Implementing Shared Stewardship	\$577,265	3/3.00
171	Firefighter Life Safety	\$186,797	1/1.00
172	Diversity, Equity & Inclusion	\$452,433	2/2.00
173	Administrative Modernization	\$1,468,168	7/7.00
174	Facilities Capital Management Capacity	\$452,433	2/2.00
200	MGO Recommendations	\$2,612,394	12/11.50
801	LFO Analyst Adjustments	\$1,181,627	3/3.00
810	Statewide Adjustments	(\$1,560,899)	0/0.00
811	Budget Reconciliation	\$113,425	0/0.00
813	Policy Bills	\$1,467,358	6/6.00
Total Packages:		\$6,853,597	39/38.50

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Package 099-Microsoft 365 Consolidation

Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 2021-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

Staffing Impact: None.

Revenue Source:

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$0	(\$813,326)	(\$813,326)
Federal Funds	\$0	\$0	\$0
All Funds	\$0	(\$813,326)	(\$813,326)
Position/FTE:	0/0.00	0/0.00	0/0.00

Package 101-Fire Org 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, continues to rise and affect all parts of the state.

Purpose: Oregon's complete and coordinated protection system is a highly functional model that relies on a broad range of landowner, contractor and cooperator engagement. 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: This package continues enhancements to the Department's capacity authorized by the Emergency Board in January of 2021. It establishes a budget manager position, an incident business analyst position and a procurement and contract specialist position. These permanent positions provide direct support of finance and contracting functions of the fire protection program and other operating divisions.

Staffing Impact: Establishes 3 (3.00 FTE) positions.

Funding:

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$0	\$0	\$715,922
Federal Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$715,922
Position/FTE:	0/0.00	0/0.00	3/3.00

Package 161-Implementing Shared Stewardship

In 2013, the Oregon State Legislature initiated the Federal Forest Restoration (FFR) Program. In 2016, Governor Brown signed Oregon's Master Good Neighbor Authority (GNA) Agreement. To date, ODF has GNA agreements in place to implement \$9 million of projects, including 18 timber sales totaling 30 million board feet. The actualization of GNA has overwhelmed existing ODF staff capacity authorized in the FFR program budget.

Purpose: This package is a continuation and expansion of funding provided by the January 2021 Emergency Board for the partnership and planning program. With shared stewardship moving forward and recommendations from the Governor's Council on Wildfire Response, there are both opportunities and expectations for ODF to remain actively involved in implementing projects across both public and private lands, which will require a significant increase in ODF staffing levels.

How Achieved

Three permanent positions are established in Agency Administration to provide direct financial and procurement support for expanded capacity of the program in the Federal Forests Restoration division. Two of the positions are procurement

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and contract specialist and the third is an accounting technician. This package is funded via the administrative pro-rate.

Staffing Impact: Establishes 3 (3.00 FTE) positions.

Funding:

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$3,127,369	\$0	\$0
Other Funds	\$0	\$0	\$577,265
Federal Funds	\$0	\$0	\$0
All Funds	\$3,127,396	\$0	\$577,265
Position/FTE:	19/19.00	0/0.00	3/3.00

Package 171 - Firefighter Life Safety

The department provides critical life safety communication and location tracking for firefighters and emergency response efforts through operation and maintenance of wireless communication systems, equipment, resources, and infrastructure. If firefighter safety is truly a state priority, investments are needed in both systems and training.

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: This package supports the agency's critical life safety communication and location tracking for firefighters and emergency response efforts through operation and maintenance of wireless communication systems, equipment, resources and infrastructure. In the Agency Administration division, a Safety Specialist position (1.00 FTE) is established to coordinate statewide safety programs for the Department. This position had been approved as part of Emergency Board actions in January 2021, but was established as a limited duration position in the Fire Protection division. Establishing the permanent position in the Agency Administration division better aligns the position to its agency-wide function.

Staffing Impact: Safety Specialist 1 (1 FTE)

Funding:

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$186,797	\$186,797	\$186,797
Federal Funds	\$0	\$0	\$0
All Funds	\$186,797	\$186,797	\$186,797
Position/FTE:	1/1.00	1/1.00	1/1.00

Package 172 - Diversity, Equity, & Inclusion

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 department's ability to provide contemporary services in a dynamic and fluid environment is hampered by staffing constraints.

Purpose: The Department of Forestry requires additional capacity to address statutory requirements in the issues described above and fully integrate strategies and best practices into agency culture and business management.

How Achieved: Diversity, Equity and Inclusion/Affirmative Action

(DEI/AA) is foundational in the agency's values with ongoing commitment to incorporate DEI best practices into every aspect of agency business. As Oregon state government prioritizes DEI, additional capacity is needed to fully integrate statewide strategies in agency culture and promote improved business practices toward ensuring nondiscrimination toward employees and eliminating bias and barriers for all agency work with Oregonians and beyond. This work also includes development of agency strategies to promote **environmental justice** in communities of minority, low-income, tribal, and others that are traditionally underrepresented in public processes.

Focus on sustainability—The Oregon Sustainability Board (est. 2001) encourages activities that best sustain, protect and enhance the environment, economy and community for the present and future benefit of Oregonians. Legislation created the OSB and established legislative goals for the Board, and more generally for state government around sustainability. Subsequent executive orders and communications from the Governor directed the Board to oversee, review, and approve sustainability plans developed by state agencies. In 2003,

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the Oregon Sustainability Board began coordinating the adoption and updates of sustainability plans from 25 state agencies. The identification of sustainability practices has been incorporated into the budget process, requiring agencies to update their strategies and report on benchmarks every two years.

Government-to-Government Leadership—The Department of Forestry values its partnership with Oregon’s tribal nations and recognizes their shared commitment to the stewardship of our natural resources in order to promote environmental, economic and community sustainability. The department is dedicated to strengthening cooperative relationships with Oregon’s nine federally recognized tribal nations and understands that Oregon’s rich cultural heritage strengthens our partnership and protects cultural resources for future generations. The current responsibilities of the liaison to tribal governments reside with the Deputy State Forester.

Staffing Impact: Diversity, Equity, and Inclusion/Environmental Justice Coordinator—Operations & Policy Analyst 3 and 0.50 FTE
Sustainability Coordinator—Operations & Policy Analyst 3 and 0.50 FTE
Liaison to Tribal Governments—Operations & Policy Analyst 3 and 1.00 FTE

Quantifying Results: A half-time policy analyst will fulfill the role of coordinating and integrating diversity, equity, and inclusion and environmental justice strategies into department culture and promote improved business practices toward ensuring non-discrimination toward employees and eliminating bias and barriers for all department work with Oregonians and beyond.

A half-time policy analyst will serve as the sustainability coordinator providing additional capacity to efficiently integrate statewide strategies into agency practices and establish effective benchmark reporting of our agency sustainability plan. Multiple programs within the agency are required to contribute to the sustainability narrative. The following represents the department’s recent report submission topics: Fire Program Review, Sustain Water Quality through Forest Practices, Increase Water Conservation at ODF Facilities, Increase Energy Conservation and Sustainable Practices at ODF Facilities, Long-Term Goals, Governor’s Ten-Year Energy Plan, Governor’s Green Chemistry Initiative, Forest Management Plan for State Forests, Forest Practices Act Rule Policy Review, Landscape Resilience to Reduce Fire Risk, Climate and Carbon Policy, Internal Practices and Policies, External Practices

and Goals, Resource Conservation – Energy, Resource Conservation – Water, Transportation Procurement, and Motor and Equipment Pool.

The full-time policy analyst will coordinate all agency government-to-government initiatives, including the development and management of related communication, training, policies, and procedures. The liaison will provide expertise to and collaborate across all department divisions, programs, and field units, the Board of Forestry and other state, federal, tribal, and local agencies on government-to-government issues.

Funding:

	<u>Agency Request Budget</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$452,433	\$452,433	\$452,433
Federal Funds	\$0	\$0	\$0
All Funds	\$452,433	\$452,433	\$452,433
Position/FTE:	2/2.00	2/2.00	2/2.00

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: Establishes seven permanent positions to address outdated processes, information systems, and agency-wide data management. Other Funds for the package will be received from internal assessments of Department programs via the administrative pro-rate.

Staffing Impact: Establishes 7 new positions and 7.00 FTE

Funding:

	<u>Agency Request Budget</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$1,468,168	\$0	\$1,468,168
Federal Funds	\$0	\$0	\$0
All Funds	\$1,468,168	\$0	\$1,468,168
Position/FTE:	7/7.00	0/0.00	7/7.00

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Package 174 - Facilities Capital Management Capacity

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; and provide facilities management and construction project management capacity in the program's statewide facilities section and the field.

Purpose: The following components of this strategic initiative are integral to the responsive adaptation, recurring maintenance, and investments required to manage the department's extensive network of facilities in Salem and the field.

Salem Campus Operations and Maintenance Needs:

- Ten structures
- Current replacement value (CRV) = \$52 million in Building Assets
- Operation and maintenance services
- Work order request ticket system management
- Deferred maintenance/maintenance/repair management
- Infrastructure modernization projects
- Sustainability management

Statewide Facilities Management Needs and Major Projects:

- 389 structures
- Total area = 850K sq. ft.
- Current replacement value (CRV) = \$241 million
- 2020 Agency Facility Condition Index = 11.7%
- Facilities operations and capital investment account portfolio management
- Implementation of a statewide building and structures portfolio data system
- Sustainability management

How Achieved: Increase staff capacity in the department's Administrative Services Facilities Program to support the facilities-related needs both on the Salem campus and at ODF field locations throughout the state.

Staffing Impact: Operations & Policy Analyst 3 and 1.00 FTE, Construction Project Manager 2 and 1.00 FTE

Quantifying Results: Results will be quantified by:

- Facility condition index metric, both building/structure specific, and aggregate portfolio
- Reduction in deferred maintenance monitoring
- Energy conservation performance monitoring
- Water consumption performance monitoring

Funding:

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$1,058,461	\$452,433	\$452,433
Federal Funds	\$0	\$0	\$0
All Funds	\$1,058,461	\$452,433	\$452,433
Position/FTE:	5/5.00	2/2.00	2/2.00

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. The total package increases Other Funds by \$2.7 million to create limitation for recommended position shifts, additions, and as associated Services and Supplies funding.

How Achieved: This package provides expenditure limitation and authorization to establish eight positions (7.50 FTE) being transferred to Agency Administration from the Fire Protection division as recommended by Macias, Gini, & O'Connell, LLP (MGO). The positions provide accounting and financial functions that directly support the Fire Protection division. The package also includes expenditure limitation and the authorization to establish four new permanent, full-time positions (4.00 FTE); three regional financial managers and one additional accounts receivable specialist for finance activities.

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These positions will ensure enhanced financial oversight for the Fire Protection program and the Department overall. A reclassification of two existing positions in the Agency Administration division are also included in the package due to expanded position responsibilities.

Staffing Impact: Shifts eight positions (7.50 FTE) from SCR 010 to SCR 008 and adds four positions (4.00 FTE) to SCR 008.

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	\$0	\$0
Other Funds	\$0	\$2,695,081	\$2,612,394
Federal Funds	\$0	\$0	\$0
All Funds	\$0	\$2,695,081	\$2,612,394
Position/FTE:	0/0.00	13/12.50	12/11.50

Package 801-LFO Analyst Adjustments

Purpose: This package includes two adjustments, both of which address the timely implementation of the recommendations made by MGO.

How Achieved: Three limited duration positions are established to provide dedicated administration of the Department's implementation of recommendations made by MGO. In addition, \$500,000 General Fund is provided for the Department to continue the contractual relationship with MGO to provide direct implementation technical assistance, oversight, and reporting as directed by the following budget note approved by the Subcommittee:

Budget Note: Macias, Gini, and O'Connell

The Department of Forestry is directed to use funding provided for the continuance of contracted services from Macias, Gini, and O'Connell (MGO) to enter into a contract for the provision of direct technical assistance and oversight of the implementation of recommendations made by MGO and for interim and final reports by MGO to the Board of Forestry and the Joint Committee on Ways and means on the agency's

implementation of the MGO recommendations. Specific implementation timelines must be developed with a goal of full implementation of the recommendations by the end of the biennium. The first interim report is to be provided no later than January 31, 2022.

Staffing Impact: Establishes 3 limited duration positions with 3.00 FTE.

Funding:

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0	\$0	\$1,181,627
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$1,181,627
Position/FTE:	0/0.00	0/0.00	3/3.00

Package 810-Statewide 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.

Staffing Impact: None.

Revenue Source:

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$0	\$0	(\$1,559,761)
Federal Funds	\$0	\$0	(\$1,138)
All Funds	\$0	\$0	(\$1,560,899)
Position/FTE:	0/0.00	0/0.00	0/0.00

Agency Administration Narrative

Package 811-Budget Reconciliation

Purpose: This package is an increase in Other Funds expenditure limitation of \$64,229 for cost of bonds issuance associated with maintenance needs of facilities owned by the Department of Forestry. Also approved was an increase of \$49,196 Other Funds expenditure limitation, to pay issuance costs for bonds that will be issued to replace the agency's facility in Toledo, Oregon.

Staffing Impact: None.

Funding:

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$0	\$0	\$113,425
Federal Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$113,425
Position/FTE:	0/0.00	0/0.00	0/0.00

Revenue Source:

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$0	\$0	\$1,467,358
Federal Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$1,467,358
Position/FTE:	0/0.00	0/0.00	6/6.00

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 package increased the staffing in Administration to support the increase in agency capacity because of SB762. Additional staffing will be in payroll, recruitment, rules, legislative coordination and public affairs.

Staffing Impact: Establishes 6 positions (6.00 FTE)

Agency Administration Narrative

Detail of Revenue 107BF07

Source	Fund	ORBIT'S 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	\$564,994	\$489,913	\$489,913	\$489,913	\$489,913	\$489,913
Business Licenses & Fees	3400	0205	\$7,100	\$131,121	\$131,121	\$131,121	\$131,121	\$131,121
Charges for Services	3400	0410	\$1,886,084	\$1,988,100	\$1,988,100	\$1,988,100	\$1,988,100	\$1,620,831
Sales Income	3400	0705	\$7,378	\$28,678	\$28,678	\$28,678	\$28,678	\$28,678
Other Revenues	3400	0975	\$274,445	\$108,475	\$108,475	\$108,475	\$108,475	\$108,475
Federal Funds	3400	0995	\$2,227,148	\$2,030,930	\$2,030,930	\$3,431,000	\$3,431,000	\$2,545,480
Transfers In – Intrafund	3400	1010	\$13,059,522	\$16,831,390	\$16,831,390	\$21,943,552	\$28,962,558	\$21,277,108
Transfers from General Fund	3400	1060	\$16,431,768	\$18,703,794	\$18,703,794	\$22,565,417	\$14,520,313	\$25,688,955

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	759	-	-	-	759
Overtime Payments	-	-	97	1,329	-	-	1,426
All Other Differential	-	-	490	8,268	-	-	8,758
Public Employees' Retire Cont	-	-	114	1,859	-	-	1,973
Pension Obligation Bond	-	-	110,221	13,041	-	-	123,262
Social Security Taxes	-	-	103	734	-	-	837
Unemployment Assessments	-	-	397	-	-	-	397
Mass Transit Tax	-	-	9,263	-	-	-	9,263
Vacancy Savings	-	-	(196,877)	21,770	-	-	(175,107)
Total Personal Services	-	-	(\$75,433)	\$47,001	-	-	(\$28,432)
Total Expenditures							
Total Expenditures	-	-	(75,433)	47,001	-	-	(28,432)
Total Expenditures	-	-	(\$75,433)	\$47,001	-	-	(\$28,432)
Ending Balance							
Ending Balance	-	-	75,433	(47,001)	-	-	28,432
Total Ending Balance	-	-	\$75,433	(\$47,001)	-	-	\$28,432

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	5,180	133	-	-	5,313
Out of State Travel	-	-	514	15	-	-	529
Employee Training	-	-	3,806	466	-	-	4,272
Office Expenses	-	-	5,694	511	-	-	6,205
Telecommunications	-	-	56,144	164	-	-	56,308
State Gov. Service Charges	-	-	3,642,095	-	-	-	3,642,095
Data Processing	-	-	67,154	5	-	-	67,159
Publicity and Publications	-	-	2,593	1,463	-	-	4,056
Professional Services	-	-	74,371	19,066	-	-	93,437
IT Professional Services	-	-	64,410	-	-	-	64,410
Attorney General	-	-	27,588	11	-	-	27,599
Employee Recruitment and Develop	-	-	1,263	10	-	-	1,273
Dues and Subscriptions	-	-	628	23	-	-	651
Facilities Maintenance	-	-	204	-	-	-	204
Food and Kitchen Supplies	-	-	733	-	-	-	733
Agency Program Related S and S	-	-	2,691	1,296	-	-	3,987
Other Services and Supplies	-	-	22,339	-	-	-	22,339
Expendable Prop 250 - 5000	-	-	563	289	-	-	852
IT Expendable Property	-	-	8,886	508	-	-	9,394
Total Services & Supplies	-	-	\$3,986,856	\$23,960	-	-	\$4,010,816

Capital Outlay

Office Furniture and Fixtures	-	-	1,961	662	-	-	2,623
Data Processing Software	-	-	28,301	529	-	-	28,830

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Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	-	-	577	513	-	-	1,090
Total Capital Outlay	-	-	\$30,839	\$1,704	-	-	\$32,543
Total Expenditures							
Total Expenditures	-	-	4,017,695	25,664	-	-	4,043,359
Total Expenditures	-	-	\$4,017,695	\$25,664	-	-	\$4,043,359
Ending Balance							
Ending Balance	-	-	(4,017,695)	(25,664)	-	-	(4,043,359)
Total Ending Balance	-	-	(\$4,017,695)	(\$25,664)	-	-	(\$4,043,359)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	2,362,935	(25,518)	-	-	2,337,417
Total Services & Supplies	-	-	\$2,362,935	(\$25,518)	-	-	\$2,337,417
Total Expenditures							
Total Expenditures	-	-	2,362,935	(25,518)	-	-	2,337,417
Total Expenditures	-	-	\$2,362,935	(\$25,518)	-	-	\$2,337,417
Ending Balance							
Ending Balance	-	-	(2,362,935)	25,518	-	-	(2,337,417)
Total Ending Balance	-	-	(\$2,362,935)	\$25,518	-	-	(\$2,337,417)

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Forestry, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

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Forestry, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

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Forestry, Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 096 - Statewide Adjustment DAS Chgs

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Forestry, Dept of
Pkg: 099 - Microsoft 365 Consolidation

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	(384,154)	-	-	-	(384,154)
Transfer from General Fund	-	-	(429,172)	-	-	-	(429,172)
Total Revenues	-	-	(\$813,326)	-	-	-	(\$813,326)
Services & Supplies							
Data Processing	-	-	(813,326)	-	-	-	(813,326)
Total Services & Supplies	-	-	(\$813,326)	-	-	-	(\$813,326)
Total Expenditures							
Total Expenditures	-	-	(813,326)	-	-	-	(813,326)
Total Expenditures	-	-	(\$813,326)	-	-	-	(\$813,326)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 101 - Fire Org Sustainability & Modernization

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	451,149	-	-	-	451,149
Transfer from General Fund	-	-	264,773	-	-	-	264,773
Total Revenues	-	-	\$715,922	-	-	-	\$715,922
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	400,344	-	-	-	400,344
Empl. Rel. Bd. Assessments	-	-	174	-	-	-	174
Public Employees' Retire Cont	-	-	77,546	-	-	-	77,546
Social Security Taxes	-	-	30,626	-	-	-	30,626
Worker's Comp. Assess. (WCD)	-	-	138	-	-	-	138
Mass Transit Tax	-	-	2,402	-	-	-	2,402
Flexible Benefits	-	-	114,696	-	-	-	114,696
Reconciliation Adjustment	-	-	(4)	-	-	-	(4)
Total Personal Services	-	-	\$625,922	-	-	-	\$625,922
Services & Supplies							
Agency Program Related S and S	-	-	90,000	-	-	-	90,000
Total Services & Supplies	-	-	\$90,000	-	-	-	\$90,000
Total Expenditures							
Total Expenditures	-	-	715,922	-	-	-	715,922
Total Expenditures	-	-	\$715,922	-	-	-	\$715,922

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 101 - Fire Org Sustainability & Modernization

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 160 - Forest Climate Change Mitigation & Adaptation

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 160 - Forest Climate Change Mitigation & Adaptation

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 161 - Implementing Shared Stewardship

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Transfer from General Fund	-	-	577,265	-	-	-	577,265
Total Revenues	-	-	\$577,265	-	-	-	\$577,265
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	332,832	-	-	-	332,832
Empl. Rel. Bd. Assessments	-	-	174	-	-	-	174
Public Employees' Retire Cont	-	-	64,469	-	-	-	64,469
Social Security Taxes	-	-	25,462	-	-	-	25,462
Worker's Comp. Assess. (WCD)	-	-	138	-	-	-	138
Mass Transit Tax	-	-	1,997	-	-	-	1,997
Flexible Benefits	-	-	114,696	-	-	-	114,696
Reconciliation Adjustment	-	-	(3)	-	-	-	(3)
Total Personal Services	-	-	\$539,765	-	-	-	\$539,765
Services & Supplies							
Agency Program Related S and S	-	-	37,500	-	-	-	37,500
Total Services & Supplies	-	-	\$37,500	-	-	-	\$37,500
Capital Outlay							
Automotive and Aircraft	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 161 - Implementing Shared Stewardship

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	577,265	-	-	-	577,265
Total Expenditures	-	-	\$577,265	-	-	-	\$577,265
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 171 - Firefighter Life Safety

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	88,229	-	-	-	88,229
Transfer from General Fund	-	-	98,568	-	-	-	98,568
Total Revenues	-	-	\$186,797	-	-	-	\$186,797
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	106,536	-	-	-	106,536
Empl. Rel. Bd. Assessments	-	-	58	-	-	-	58
Public Employees' Retire Cont	-	-	20,636	-	-	-	20,636
Social Security Taxes	-	-	8,150	-	-	-	8,150
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Mass Transit Tax	-	-	639	-	-	-	639
Flexible Benefits	-	-	38,232	-	-	-	38,232
Total Personal Services	-	-	\$174,297	-	-	-	\$174,297
Services & Supplies							
Agency Program Related S and S	-	-	12,500	-	-	-	12,500
Total Services & Supplies	-	-	\$12,500	-	-	-	\$12,500
Total Expenditures							
Total Expenditures	-	-	186,797	-	-	-	186,797
Total Expenditures	-	-	\$186,797	-	-	-	\$186,797

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 171 - Firefighter Life Safety

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 172 - Diversity, Equity & Inclusion

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	213,695	-	-	-	213,695
Transfer from General Fund	-	-	238,738	-	-	-	238,738
Total Revenues	-	-	\$452,433	-	-	-	\$452,433
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	274,848	-	-	-	274,848
Empl. Rel. Bd. Assessments	-	-	116	-	-	-	116
Public Employees' Retire Cont	-	-	53,238	-	-	-	53,238
Social Security Taxes	-	-	21,026	-	-	-	21,026
Worker's Comp. Assess. (WCD)	-	-	92	-	-	-	92
Mass Transit Tax	-	-	1,649	-	-	-	1,649
Flexible Benefits	-	-	76,464	-	-	-	76,464
Total Personal Services	-	-	\$427,433	-	-	-	\$427,433
Services & Supplies							
Agency Program Related S and S	-	-	25,000	-	-	-	25,000
Total Services & Supplies	-	-	\$25,000	-	-	-	\$25,000
Total Expenditures							
Total Expenditures	-	-	452,433	-	-	-	452,433
Total Expenditures	-	-	\$452,433	-	-	-	\$452,433

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 172 - Diversity, Equity & Inclusion

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 173 - Administrative Modernization

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	693,451	-	-	-	693,451
Transfer from General Fund	-	-	774,717	-	-	-	774,717
Total Revenues	-	-	\$1,468,168	-	-	-	\$1,468,168
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	871,584	-	-	-	871,584
Empl. Rel. Bd. Assessments	-	-	406	-	-	-	406
Public Employees' Retire Cont	-	-	168,826	-	-	-	168,826
Social Security Taxes	-	-	66,676	-	-	-	66,676
Worker's Comp. Assess. (WCD)	-	-	322	-	-	-	322
Mass Transit Tax	-	-	5,230	-	-	-	5,230
Flexible Benefits	-	-	267,624	-	-	-	267,624
Total Personal Services	-	-	\$1,380,668	-	-	-	\$1,380,668
Services & Supplies							
Agency Program Related S and S	-	-	87,500	-	-	-	87,500
Total Services & Supplies	-	-	\$87,500	-	-	-	\$87,500
Total Expenditures							
Total Expenditures	-	-	1,468,168	-	-	-	1,468,168
Total Expenditures	-	-	\$1,468,168	-	-	-	\$1,468,168

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Forestry, Dept of
Pkg: 173 - Administrative Modernization

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							7
Total Positions	-	-	-	-	-	-	7
Total FTE							
Total FTE							7.00
Total FTE	-	-	-	-	-	-	7.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 174 - Facilities Capital Management Capacity

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	213,695	-	-	-	213,695
Transfer from General Fund	-	-	238,738	-	-	-	238,738
Total Revenues	-	-	\$452,433	-	-	-	\$452,433
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	274,848	-	-	-	274,848
Empl. Rel. Bd. Assessments	-	-	116	-	-	-	116
Public Employees' Retire Cont	-	-	53,238	-	-	-	53,238
Social Security Taxes	-	-	21,026	-	-	-	21,026
Worker's Comp. Assess. (WCD)	-	-	92	-	-	-	92
Mass Transit Tax	-	-	1,649	-	-	-	1,649
Flexible Benefits	-	-	76,464	-	-	-	76,464
Total Personal Services	-	-	\$427,433	-	-	-	\$427,433
Services & Supplies							
Agency Program Related S and S	-	-	25,000	-	-	-	25,000
Total Services & Supplies	-	-	\$25,000	-	-	-	\$25,000
Total Expenditures							
Total Expenditures	-	-	452,433	-	-	-	452,433
Total Expenditures	-	-	\$452,433	-	-	-	\$452,433

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 174 - Facilities Capital Management Capacity

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 200 - MGO Recommendations

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	1,865,964	-	-	-	1,865,964
Transfer from General Fund	-	-	746,430	-	-	-	746,430
Total Revenues	-	-	\$2,612,394	-	-	-	\$2,612,394
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,573,884	-	-	-	1,573,884
Empl. Rel. Bd. Assessments	-	-	667	-	-	-	667
Public Employees' Retire Cont	-	-	304,861	-	-	-	304,861
Social Security Taxes	-	-	120,403	-	-	-	120,403
Worker's Comp. Assess. (WCD)	-	-	529	-	-	-	529
Mass Transit Tax	-	-	9,443	-	-	-	9,443
Flexible Benefits	-	-	439,668	-	-	-	439,668
Reconciliation Adjustment	-	-	439	-	-	-	439
Total Personal Services	-	-	\$2,449,894	-	-	-	\$2,449,894
Services & Supplies							
Agency Program Related S and S	-	-	162,500	-	-	-	162,500
Total Services & Supplies	-	-	\$162,500	-	-	-	\$162,500
Total Expenditures							
Total Expenditures	-	-	2,612,394	-	-	-	2,612,394
Total Expenditures	-	-	\$2,612,394	-	-	-	\$2,612,394

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 200 - MGO Recommendations

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							12
Total Positions	-	-	-	-	-	-	12
Total FTE							
Total FTE							11.50
Total FTE	-	-	-	-	-	-	11.50

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,181,627	-	-	-	-	-	1,181,627
Total Revenues	\$1,181,627	-	-	-	-	-	\$1,181,627
Personal Services							
Class/Unclass Sal. and Per Diem	434,496	-	-	-	-	-	434,496
Empl. Rel. Bd. Assessments	174	-	-	-	-	-	174
Public Employees' Retire Cont	84,162	-	-	-	-	-	84,162
Social Security Taxes	33,238	-	-	-	-	-	33,238
Worker's Comp. Assess. (WCD)	138	-	-	-	-	-	138
Mass Transit Tax	2,607	-	-	-	-	-	2,607
Flexible Benefits	114,696	-	-	-	-	-	114,696
Reconciliation Adjustment	12,116	-	-	-	-	-	12,116
Total Personal Services	\$681,627	-	-	-	-	-	\$681,627
Services & Supplies							
Professional Services	500,000	-	-	-	-	-	500,000
Total Services & Supplies	\$500,000	-	-	-	-	-	\$500,000
Total Expenditures							
Total Expenditures	1,181,627	-	-	-	-	-	1,181,627
Total Expenditures	\$1,181,627	-	-	-	-	-	\$1,181,627

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Forestry, Dept of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	(735,575)	-	-	-	(735,575)
Transfer from General Fund	-	-	(821,776)	-	-	-	(821,776)
Total Revenues	-	-	(\$1,557,351)	-	-	-	(\$1,557,351)
Services & Supplies							
Office Expenses	-	-	(12,664)	(1,136)	-	-	(13,800)
State Gov. Service Charges	-	-	(1,630,593)	-	-	-	(1,630,593)
Data Processing	-	-	24,234	2	-	-	24,236
Attorney General	-	-	(9,445)	(4)	-	-	(9,449)
Agency Program Related S and S	-	-	70,286	-	-	-	70,286
Other Services and Supplies	-	-	(1,579)	-	-	-	(1,579)
Total Services & Supplies	-	-	(\$1,559,761)	(\$1,138)	-	-	(\$1,560,899)
Total Expenditures							
Total Expenditures	-	-	(1,559,761)	(1,138)	-	-	(1,560,899)
Total Expenditures	-	-	(\$1,559,761)	(\$1,138)	-	-	(\$1,560,899)
Ending Balance							
Ending Balance	-	-	2,410	1,138	-	-	3,548
Total Ending Balance	-	-	\$2,410	\$1,138	-	-	\$3,548

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other COP Costs	-	-	113,425	-	-	-	113,425
Total Services & Supplies	-	-	\$113,425	-	-	-	\$113,425
Total Expenditures							
Total Expenditures	-	-	113,425	-	-	-	113,425
Total Expenditures	-	-	\$113,425	-	-	-	\$113,425
Ending Balance							
Ending Balance	-	-	(113,425)	-	-	-	(113,425)
Total Ending Balance	-	-	(\$113,425)	-	-	-	(\$113,425)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 813 - Policy Bills

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	693,069	-	-	-	693,069
Transfer from General Fund	-	-	774,289	-	-	-	774,289
Total Revenues	-	-	\$1,467,358	-	-	-	\$1,467,358
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	756,192	-	-	-	756,192
Empl. Rel. Bd. Assessments	-	-	348	-	-	-	348
Public Employees' Retire Cont	-	-	146,475	-	-	-	146,475
Social Security Taxes	-	-	57,848	-	-	-	57,848
Worker's Comp. Assess. (WCD)	-	-	276	-	-	-	276
Mass Transit Tax	-	-	4,537	-	-	-	4,537
Flexible Benefits	-	-	229,392	-	-	-	229,392
Reconciliation Adjustment	-	-	(3,463)	-	-	-	(3,463)
Total Personal Services	-	-	\$1,191,605	-	-	-	\$1,191,605
Services & Supplies							
Agency Program Related S and S	-	-	180,000	-	-	-	180,000
Other Services and Supplies	-	-	95,753	-	-	-	95,753
Total Services & Supplies	-	-	\$275,753	-	-	-	\$275,753
Total Expenditures							
Total Expenditures	-	-	1,467,358	-	-	-	1,467,358
Total Expenditures	-	-	\$1,467,358	-	-	-	\$1,467,358

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 813 - Policy Bills

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							6
Total Positions	-	-	-	-	-	-	6
Total FTE							
Total FTE							6.00
Total FTE	-	-	-	-	-	-	6.00

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Forestry, Dept of
2021-23 Biennium**

Agency Number: 62900

Cross Reference Number: 62900-008-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Forest Protection Taxes	564,994	489,913	489,913	489,913	489,913	489,913
Business Lic and Fees	7,100	131,121	131,121	131,121	131,121	131,121
Charges for Services	1,886,084	1,988,100	1,988,100	1,988,100	1,988,100	1,620,831
Admin and Service Charges	15,000	-	-	-	-	-
Fines and Forfeitures	43,503	-	-	-	-	-
Cert of Participation	100,000,000	-	-	-	-	-
Interest Income	1,408	-	-	-	-	-
Sales Income	7,378	28,678	28,678	28,678	28,678	28,678
Donations	29,250	-	-	-	-	-
Other Revenues	274,445	108,475	108,475	108,475	108,475	108,475
Transfer In - Intrafund	13,059,522	16,831,390	16,831,390	21,943,552	28,962,558	21,277,108
Transfer from General Fund	16,431,768	18,703,794	18,703,794	22,565,417	14,520,313	25,688,955
Tsfr From Lands, Dept of State	144,532	-	-	-	-	-
Tsfr From Secretary of State	39,352	-	-	-	-	-
Tsfr From Education, Dept of	200,000	-	-	-	-	-
Tsfr From Fish/Wildlife, Dept of	100,000	-	-	-	-	-
Transfer Out - Intrafund	(393,916)	(1,147,018)	(1,147,018)	-	-	-
Transfer to General Fund	(44,911)	-	-	-	-	-
Tsfr To Lands, Dept of State	(100,000,000)	-	-	-	-	-
Total Other Funds	\$32,365,509	\$37,134,453	\$37,134,453	\$47,255,256	\$46,229,158	\$49,345,081
Federal Funds						
Federal Funds	2,227,148	2,030,930	2,030,930	3,431,000	3,431,000	2,545,480
Tsfr From Fish/Wildlife, Dept of	6,444	-	-	-	-	-
Total Federal Funds	\$2,233,592	\$2,030,930	\$2,030,930	\$3,431,000	\$3,431,000	\$2,545,480

____ Agency Request
2021-23 Biennium

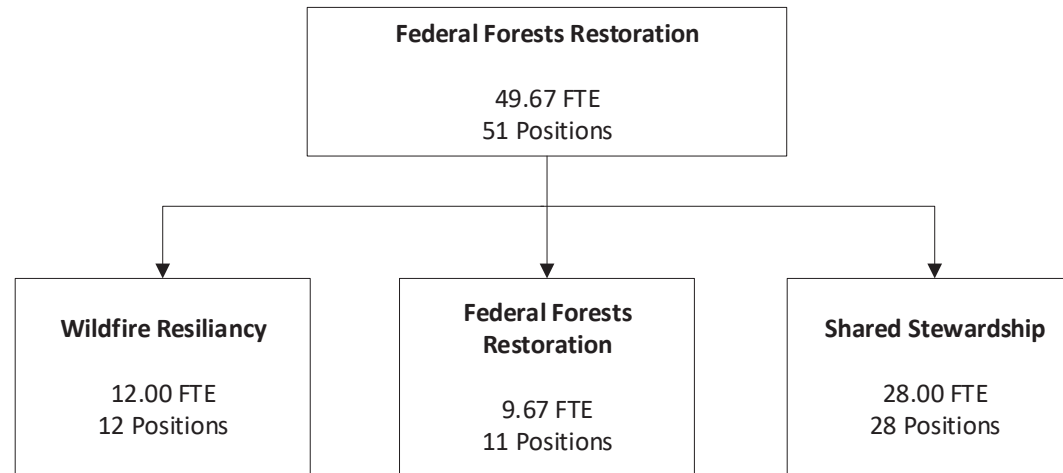
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Detail of LF, OF, and FF Revenues - BPR012

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Federal Forest Restoration Program Narrative

Organization Charts



Current 2021-23 Structure

Federal Forest Restoration Program Narrative

Executive Summary

Long-Term Focus Areas

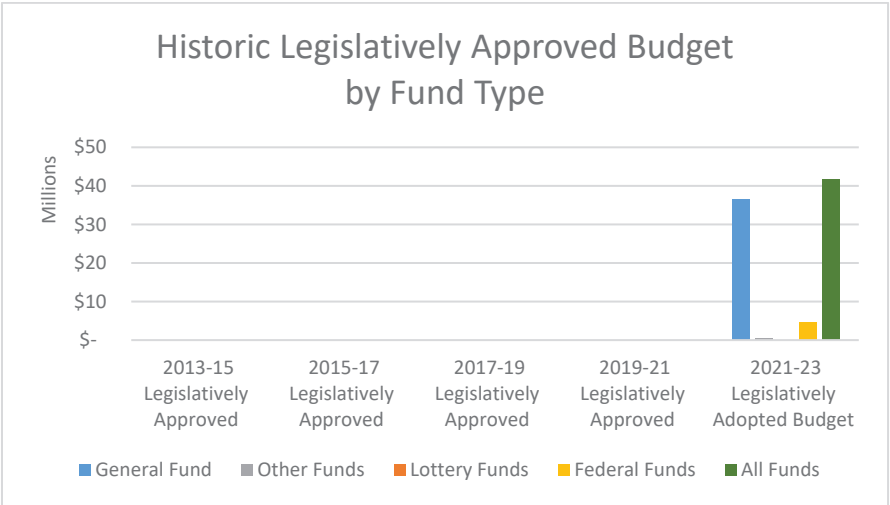
Responsible environmental stewardship

Primary Division Contact

Kyle Abraham, Division Chief Private Forests, 503-945-7482,
kyle.abraham@odf.oregon.gov

Division Total Funds Budget

During the 2019-21 biennium, the Federal Forest Restoration (FFR) program was part of the Agency Administration budget, but in 2021-23 Federal Forests Restoration has become its own program.



Division Overview

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 (GNA) projects that are primarily used to implement forest stewardship projects across public and private lands.

Division Funding

For 2021-23, the Federal Forest Restoration Program received \$41,786,322 total funds (\$36,529,127 General Fund; \$554,979 Other Funds; and \$4,702,216 Federal Funds). The requested funding enables the program to increase the pace, scale and quality of restoration of Oregon's federal forestland. It also enables the program to better meet the needs of the department's diverse stakeholders and the public.

The estimated cost for 2023-25 is \$44,713,703 and for 2025-27 is \$47,781,553. The projected 2023-25 and 2025-27 biennial budgets use only the standard inflation rate to maintain these services and outcomes.

Division Description

Strategic areas of focus for the program include working with federal field staff to identify and develop project-level agreements and support implementation of Good Neighbor Authority projects. Program components include investments in and support for Oregon's forest collaboratives; investments in and support for National Environmental Policy Act (NEPA) planning for federal land restoration projects; ODF field staff support for restoration project prep and layout; and GNA service and timber projects. Another key FFR program component is the integration of FFR and GNA investments with FIU actions implemented on private lands to achieve landscape-significant results. The FFRP partners with the Oregon Watershed Enhancement Board to solicit and award grants to local collaborative groups. The FFR works closely with the State Forest Division when work involves administering a timber sale on land managed by U.S. Forest Service or Bureau of Land Management. Revenue from timber sales cover ODF costs to implement this work and fund additional restoration needs.

Division Justification and Link to Long-Term Outcome

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.

Federal Forest Restoration Program Narrative

A logical connection between the performance of this program and our long-term goals is shown in the matrix below:

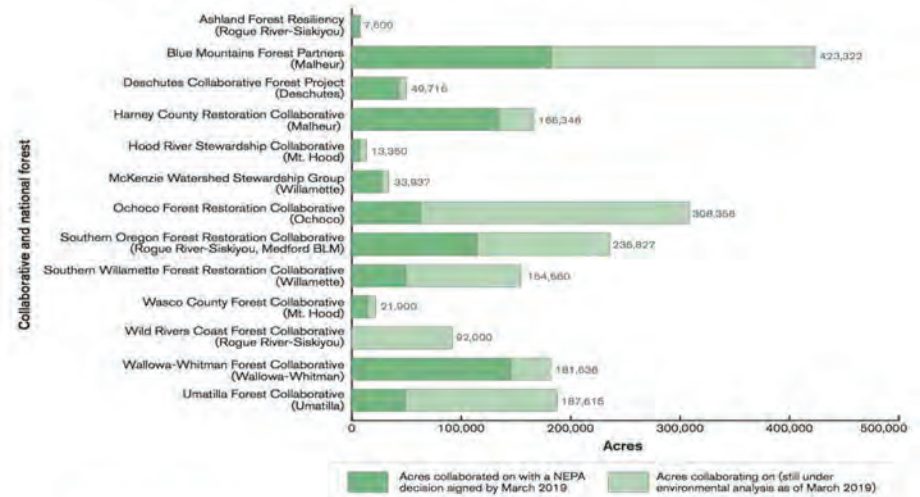
Monitoring the FFR program since FY2014:

Treatment activities	Acres treated # and diversity of projects
Timber supply	Volume sold
	Volume under contract
	Acres treated/affected
Economic impact	Jobs created/retained
	GDP generated
	Matching funds leveraged
Collaborative capacity	Collaborative acres planned Timber sale acres planned
	Collaborative acres implemented (by veg mgmt. activity)
	Economic impacts linked to collaboratives Impacts from grant funds Impacts from timber sales
	The role of collaboratives in accelerating restoration (pace, scale, quality)
	Creation/growth of collaborative capacities from grant funds
	Challenges
GNA-specific	\$ invested/revenue generated
	Use of program revenue

Division Performance

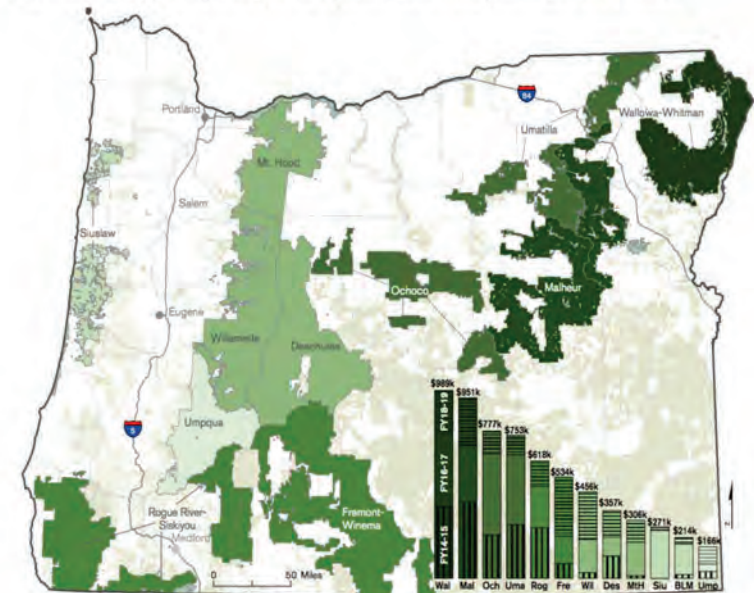
The state and Forest Service use grant programs to cooperatively manage forest health issues across all forested lands, provide technical and financial assistance to nonindustrial landowners, and support urban and community forest protection and management. The state and Forest Service collaborate on multiple monitoring and research projects. This collaboration extends across all lands to the National Forest System through the Federal Forest Restoration Program.

Figure 1 Acres collaborated on by groups receiving FFR Program collaborative capacity grants*, FFY 2014-2019



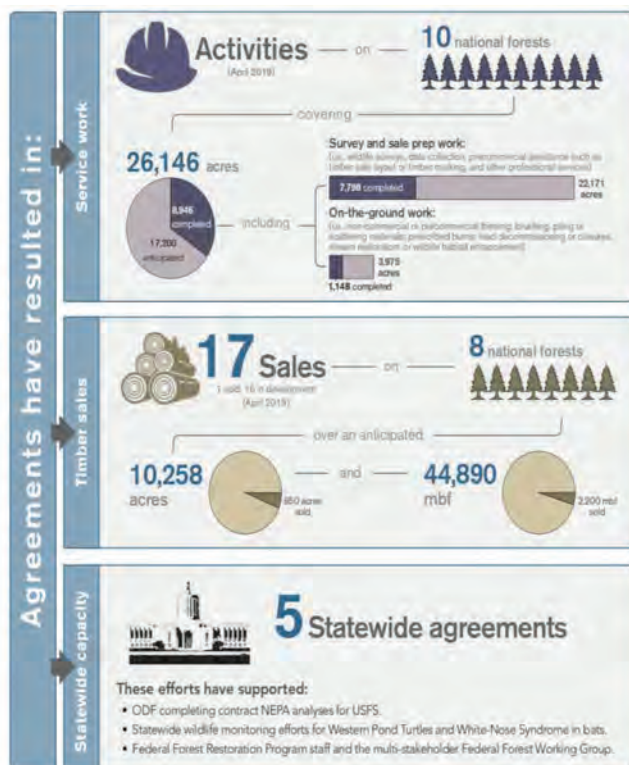
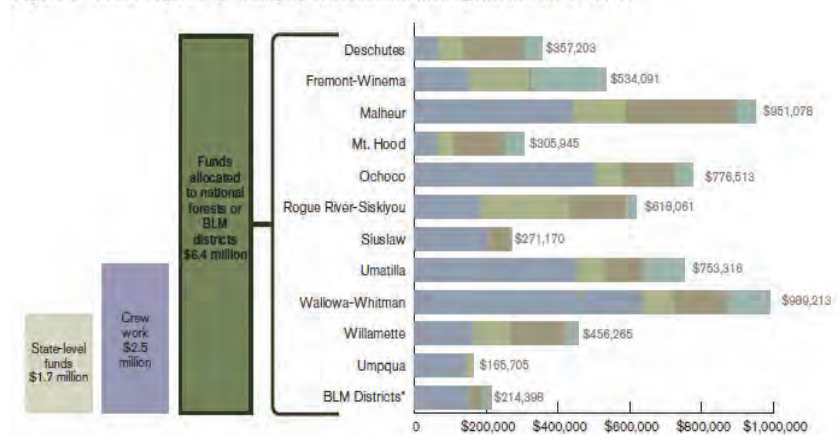
* These acres are those that collaboratives worked on with FFR Program grant support. Other acres may have been accomplished but could not be linked to the FFR Program's investment.

Figure 2 FFR Program spending totals by federal land management unit and biennium



Federal Forest Restoration Program Narrative

Figure 3 FFR Program spending by federal land management unit, FY14-19



Enabling Legislation/Program Authorization: The Good Neighbor Authority (GNA) was authorized in the 2014 Farm Bill. It allows federal and state agencies to work in partnership to implement watershed and forest management activities on federal lands.

The Federal Forest Restoration Program (FFRP)—administered by the Oregon Department of Forestry (ODF)—began using GNA in 2016 to complete restoration activities on lands managed by the USDA Forest Service and Bureau of Land Management.

House Bill 4118 (2018) established a state priority to pursue GNA projects that increase timber harvest volume, create jobs, reduce wildfire risks, improve wildlife habitat and watershed health, and stimulate local economies.

Funding Streams Supporting the Program

The Federal Forest Restoration Program is primarily funded using federal funds from the Good Neighbor Authority agreement. The smaller portions of the state General Fund and Other Funds are to support personal services, and service and supplies.

Funding Proposal Comparison

During the 2019-21 biennium, the Federal Forest Restoration (FFR) program was part of the Agency Administration budget, but in 2021-23 Federal Forests Restoration has become its own program.

Program Unit Narrative

In response to a growing portfolio of GNA project work, the Southern Oregon Area and Eastern Oregon Area staff conducted a capacity needs assessment to identify short-to-mid-term staffing needs. In total, in Policy Option Package 161 Implementing Shared Stewardship, the team has identified the need for an additional 19 FTE by September 2021. This estimate is based on current projects authorized under GNA agreements and forecasted work during that timeline. The additional capacity is a mix of NRS1 and NRS2 positions with the expectation that by June 2023, the positions will be 100% funded with federal funds from GNA projects. In addition, this assessment identified the need for a minimum of 10 FTE-equivalents of seasonal staff capacity (FMT classification).

To date, the FFR budget (state General Fund) has been used to provide gap funding necessary to hire additional full-time staff to span the timeframe when

project revenue from timber sales is realized (1-2 year timeframe from sale date). With no additions to the FFR budget, the additional staff capacity can only be phased in through 2022 depending on the amount of General Fund available to provide gap funds.

Alternatively, this POP could consider an additional one-time investment of general fund for 2021-2023 to establish all or some portion of the positions, and transition funding to 100% federal by the end of the 2021-2023 biennium.

GNA opportunities in Western Oregon, including existing work on the southern end of the Willamette National Forest, will necessitate an additional FFR Coordinator position (NRS3) based in the field (likely NWOA) to provide service to the Willamette NF and the Mt Hood NF. The proposal is to fund these staff positions with general fund.

One example of an external workload that will affect the operation of the program is the planned fuel treatments on USFS land seen below. ODF will enter into agreements with our federal partners to add capacity to these projects in the planning, administering, implementation and monitoring stages. These projects will also build upon each other across the landscape to form an interrelated fabric of landscape scale restoration projects that is Shared Stewardship.

- Program revenue generated by federal GNA timber sales.
- Additional federal funds provided through Supplemental Project Agreements (SPA) with the Forest Service.
- No match is required.
- With Shared Stewardship and recommendations from the Governor's Council on Wildfire Response, both the opportunities and expectations for ODF to staff up significantly to implement projects across both public and private lands will grow exponentially over the 2021-2023 biennium.

None.



In the Federal Forest Restoration Program, there were three base adjustments: the creation of its own SCR, 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 11 positions and 9.67 FTE.

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.

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.

Federal Forest Restoration Program Narrative

Package 033-Exceptional Inflation

The purpose of this package is to recognize budget increases which 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 060-Technical Adjustments

This package adds admin prorate in the Federal Forest Restoration Program, which did not have it in the base. There is no change to position counts or FTE.

Program Enhancement Packages

Summary of All Division Enhancement Packages

Package Number	Component Title	All Funds	Positions / FTEs
090	Analyst Adjustments	\$0	0/0.00
101	Fire Org Sustainability & Modernization	\$2,660	0/0.00
161	Implementing Shared Stewardship	\$8,553,425	28/28.00
200	MGO Recommendations	\$5,970	0/0.00
171	Firefighter Life Safety	\$1,914	0/0.00
172	Diversity, Equity & Inclusion	\$4,635	0/0.00
173	Administrative Modernization	\$15,042	0/0.00
174	Facilities Capital Management Capacity	\$4,635	0/0.00
801	LFO Analyst Adjustments	\$164,401	0/0.00
810	Statewide Adjustments	(\$18,249)	0/0.00
813	Policy Bills	\$27,990,713	12/12.00
Total Packages:		\$36,725,146	40/40.00

Package Narrative

Package 090-Analyst Adjustments

Purpose: Based on the appeal process, this package adjusts the recommended fund shift from General Fund to Other Funds and Federal Funds sources to be funded with 50% General Fund. Due to General Fund shortfalls combined with a significant increase in Federal Funds work available in the past year the analyst recommends a fund shift in place of reductions. The fund shift included in the Analyst Recommended Budget reduced General Fund participation to approximately 35%. The package was updated to allow for General Fund to cover 50% of the cost of the program. This package also includes a small adjustment for the admin prorate for payments to Agency Administration.

Staffing Impact: None.

Revenue Source

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0	(\$829,617)	(\$829,617)
Other Funds	\$0	(\$9,224)	(\$9,224)
Federal Funds	\$0	\$838,841	\$838,841
All Funds	\$0	\$0	\$0
Position/FTE:	0/0.00	0/0.00	0/0.00

Package 101-Fire Org Sustainability & Modernization

Purpose: Oregon's complete and coordinated protection system relies on a broad range of landowner, contractor and cooperators engagement. Strategic workforce planning and development of a comprehensive training program are key elements for success. This package would add specialists in fire finance, prevention/investigation, training, aviation, multi-agency coordination and fire information technologies. This package also provides protection system investments to ensure a comprehensive response to the increasingly complex fire condition across Oregon's landscape. Additional capacity is necessary to maintain Oregon's complete and coordinated system, ensure that ODF's core businesses 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: This package provides funding to pay internal assessments for costs associated with the package in the Agency Administration program.

Staffing Impact: None.

Federal Forest Restoration Program Narrative

Funding:

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$0	\$0	\$2,660
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$2,660
Position/FTE:	0/0.00	0/0.00	0/0.00

Package 161-Implementing Shared Stewardship

In 2013, the Oregon State Legislature initiated the Federal Forest Restoration (FFR) Program. In 2016, Governor Brown signed Oregon's Master Good Neighbor Authority (GNA) Agreement. To date, ODF has GNA agreements in place to implement \$9 million of projects, including 18 timber sales totaling 30 million board feet. The actualization of GNA has overwhelmed existing ODF staff capacity authorized in the FFR program budget.

Purpose: This package is a continuation and expansion of funding provided by the Emergency Board in January 2021. The package is intended to expand the capacity of the partnership and planning program and the pace of the restoration and fuels reduction that can be accomplished by the program.

How Achieved: Adding additional capacity to provide contracting and project management for anticipated additional state-supported fuels reduction projects. Additionally, \$3.0 million in Federal Funds expenditure limitation is included in the package for anticipated federal support of project activity.

Staffing Impact: Establishes 19 permanent (19.00 FTE) and 9 limited-duration positions (9.00 FTE)

Funding:

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$0	\$0	\$5,553,425
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$3,000,000
All Funds	\$0	\$0	\$8,553,425
Position/FTE:	0/0.00	0/0.00	28/28.00

Package 171-Firefighter Life Safety

Purpose: The agency provides critical life safety communication and location tracking for firefighters and emergency response efforts through operation and maintenance of wireless communication systems, equipment, resources, and infrastructure.

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

Staffing Impact: None.

Funding:

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$1,914	\$1,914	\$1,914
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
All Funds	\$1,914	\$1,914	\$1,914
Position/FTE:	0/0.00	0/0.00	0/0.00

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. This package provides funding to pay internal assessments for costs associated with the package in the Agency Administration program.

Staffing Impact: None.

Federal Forest Restoration Program Narrative

Funding:

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$4,635	\$4,635	\$4,635
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
All Funds	\$4,635	\$4,635	\$4,635
Position/FTE:	0/0.00	0/0.00	0/0.00

Package 173-Administrative Modernization

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. This package provides funding to pay internal assessments for costs associated with the package in the Agency Administration.

Staffing Impact: None.

Funding:

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$15,042	\$0	\$15,042
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
All Funds	\$15,042	\$0	\$15,042
Position/FTE:	0/0.00	0/0.00	0/0.00

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. 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.

Funding:

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$10,844	\$4,635	\$4,635
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
All Funds	\$10,844	\$4,635	\$4,635
Position/FTE:	0/0.00	0/0.00	0/0.00

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: This package includes funding for the payment of the administrative pro-rate for position actions in the Agency Administrative division that transferred eight positions from the Fire Protection program and established an additional four positions to align agency operations with recommendations made by MGO.

Staffing Impact: None.

Federal Forest Restoration Program Narrative

Funding:

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$0	\$0	\$5,970
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$5,970
Position/FTE:	0/0.00	0/0.00	0/0.00

Package 801-LFO Analyst Adjustments

Purpose: This package corrects an error that was made to technical adjustments in Package 060, restoring funding for administrative prorate costs which had been removed.

How Achieved: Appropriates \$164,401 General Fund to correct error.

Staffing Impact: None.

Funding:

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$0	\$0	\$164,401
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$164,401
Position/FTE:	0/0.00	0/0.00	0/0.00

Package 810-Statewide Adjustment

Purpose: This is an analyst package to adjust agency budgets statewide as the 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.

How Achieved: In the Federal Forest Restoration program, the result is a reduction its' portion of the General Fund support of the Admin prorate of (\$18,249).

Staffing Impact: None.

Funding:

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$0	\$0	(\$18,249)
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
All Funds	\$0	\$0	(\$18,249)
Position/FTE:	0/0.00	0/0.00	0/0.00

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: The department will design and implement a program to reduce wildfire risk though the restoration of landscape resiliency and the reduction of hazardous fuel on public or private forestlands and rangelands and in communities near homes and critical infrastructure.

Staffing Impact: Establishes 12 (12.00 FTE) new positions.

Funding:

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$0	\$0	\$27,990,713
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$27,990,713
Position/FTE:	0/0.00	0/0.00	12/12.00

Federal Forest Restoration Program 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
Other Revenues	3400	0975	\$0	\$577,784	\$577,784	\$589,015	\$598,238	\$589,015
Federal Funds	6400	0995	\$0	\$768,184	\$768,184	\$864,000	\$1,677,055	\$4,702,216
Transfer From General Fund	3400	1060	\$0	\$164,402	\$0	\$0	\$0	\$0
Transfers Out	3400	2010	(\$0)	(\$44,400)	(\$44,400)	(\$24,812)	(\$24,812)	\$0

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Federal Forests Restoration
Cross Reference Number: 62900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(29,849)	-	-	-	-	-	(29,849)
Total Revenues	(\$29,849)	-	-	-	-	-	(\$29,849)
Personal Services							
Pension Obligation Bond	4,226	-	331	11,585	-	-	16,142
Mass Transit Tax	473	-	23	-	-	-	496
Vacancy Savings	(34,548)	-	-	(11,516)	-	-	(46,064)
Total Personal Services	(\$29,849)	-	\$354	\$69	-	-	(\$29,426)
Total Expenditures							
Total Expenditures	(29,849)	-	354	69	-	-	(29,426)
Total Expenditures	(\$29,849)	-	\$354	\$69	-	-	(\$29,426)
Ending Balance							
Ending Balance	-	-	(354)	(69)	-	-	(423)
Total Ending Balance	-	-	(\$354)	(\$69)	-	-	(\$423)

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Federal Forests Restoration
Cross Reference Number: 62900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	84,244	-	-	-	-	-	84,244
Total Revenues	\$84,244	-	-	-	-	-	\$84,244
Services & Supplies							
Instate Travel	12,993	-	-	-	-	-	12,993
Employee Training	223	-	-	-	-	-	223
Office Expenses	445	-	-	-	-	-	445
Professional Services	66,553	-	23,758	23,758	-	-	114,069
Attorney General	3,360	-	-	-	-	-	3,360
IT Expendable Property	670	-	-	-	-	-	670
Total Services & Supplies	\$84,244	-	\$23,758	\$23,758	-	-	\$131,760
Total Expenditures							
Total Expenditures	84,244	-	23,758	23,758	-	-	131,760
Total Expenditures	\$84,244	-	\$23,758	\$23,758	-	-	\$131,760
Ending Balance							
Ending Balance	-	-	(23,758)	(23,758)	-	-	(47,516)
Total Ending Balance	-	-	(\$23,758)	(\$23,758)	-	-	(\$47,516)

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Forestry, Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Federal Forests Restoration
Cross Reference Number: 62900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	234,356	-	-	-	-	-	234,356
Total Revenues	\$234,356	-	-	-	-	-	\$234,356
Special Payments							
Intra-Agency Gen Fund Transfer	234,356	-	-	-	-	-	234,356
Total Special Payments	\$234,356	-	-	-	-	-	\$234,356
Total Expenditures							
Total Expenditures	234,356	-	-	-	-	-	234,356
Total Expenditures	\$234,356	-	-	-	-	-	\$234,356
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Federal Forests Restoration
Cross Reference Number: 62900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	(164,401)	-	-	-	-	-	(164,401)
Total Services & Supplies	(\$164,401)	-	-	-	-	-	(\$164,401)
Special Payments							
Intra-Agency Gen Fund Transfer	164,401	-	-	-	-	-	164,401
Total Special Payments	\$164,401	-	-	-	-	-	\$164,401
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Federal Forests Restoration
Cross Reference Number: 62900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(829,617)	-	-	-	-	-	(829,617)
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	(\$829,617)	-	-	-	-	-	(\$829,617)
Personal Services							
Class/Unclass Sal. and Per Diem	(193,644)	-	-	218,561	-	-	24,917
Empl. Rel. Bd. Assessments	(125)	-	-	125	-	-	-
Public Employees' Retire Cont	(37,508)	-	-	42,335	-	-	4,827
Social Security Taxes	(14,817)	-	-	16,723	-	-	1,906
Worker's Comp. Assess. (WCD)	(104)	-	-	104	-	-	-
Mass Transit Tax	(1,584)	-	-	-	-	-	(1,584)
Flexible Benefits	(83,824)	-	-	83,824	-	-	-
Reconciliation Adjustment	(28,743)	-	-	(1,323)	-	-	(30,066)
Total Personal Services	(\$360,349)	-	-	\$360,349	-	-	-
Services & Supplies							
Professional Services	(469,268)	-	(9,224)	-	-	-	(478,492)
Other Services and Supplies	-	-	-	478,492	-	-	478,492
Total Services & Supplies	(\$469,268)	-	(\$9,224)	\$478,492	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Federal Forests Restoration
Cross Reference Number: 62900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(829,617)	-	(9,224)	838,841	-	-	-
Total Expenditures	(\$829,617)	-	(\$9,224)	\$838,841	-	-	-
Ending Balance							
Ending Balance	-	-	9,224	(838,841)	-	-	(829,617)
Total Ending Balance	-	-	\$9,224	(\$838,841)	-	-	(\$829,617)
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Federal Forests Restoration
Cross Reference Number: 62900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Forestry, Dept of
Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Federal Forests Restoration
Cross Reference Number: 62900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Forestry, Dept of
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Federal Forests Restoration
Cross Reference Number: 62900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Forestry, Dept of
Pkg: 101 - Fire Org Sustainability & Modernization

Cross Reference Name: Federal Forests Restoration
Cross Reference Number: 62900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,660	-	-	-	-	-	2,660
Total Revenues	\$2,660	-	-	-	-	-	\$2,660
Special Payments							
Intra-Agency Gen Fund Transfer	2,660	-	-	-	-	-	2,660
Total Special Payments	\$2,660	-	-	-	-	-	\$2,660
Total Expenditures							
Total Expenditures	2,660	-	-	-	-	-	2,660
Total Expenditures	\$2,660	-	-	-	-	-	\$2,660
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Forestry, Dept of
Pkg: 161 - Implementing Shared Stewardship

Cross Reference Name: Federal Forests Restoration
Cross Reference Number: 62900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,553,425	-	-	-	-	-	5,553,425
Total Revenues	\$5,553,425	-	-	-	-	-	\$5,553,425
Personal Services							
Class/Unclass Sal. and Per Diem	2,701,584	-	-	-	-	-	2,701,584
Empl. Rel. Bd. Assessments	1,624	-	-	-	-	-	1,624
Public Employees' Retire Cont	523,301	-	-	-	-	-	523,301
Social Security Taxes	206,674	-	-	-	-	-	206,674
Worker's Comp. Assess. (WCD)	1,288	-	-	-	-	-	1,288
Mass Transit Tax	16,210	-	-	-	-	-	16,210
Flexible Benefits	1,070,496	-	-	-	-	-	1,070,496
Reconciliation Adjustment	(109)	-	-	-	-	-	(109)
Total Personal Services	\$4,521,068	-	-	-	-	-	\$4,521,068
Services & Supplies							
Professional Services	-	-	-	3,000,000	-	-	3,000,000
Agency Program Related S and S	362,500	-	-	-	-	-	362,500
Total Services & Supplies	\$362,500	-	-	\$3,000,000	-	-	\$3,362,500
Capital Outlay							
Automotive and Aircraft	92,592	-	-	-	-	-	92,592
Total Capital Outlay	\$92,592	-	-	-	-	-	\$92,592

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Forestry, Dept of
Pkg: 161 - Implementing Shared Stewardship

Cross Reference Name: Federal Forests Restoration
Cross Reference Number: 62900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Intra-Agency Gen Fund Transfer	577,265	-	-	-	-	-	577,265
Total Special Payments	\$577,265	-	-	-	-	-	\$577,265
Total Expenditures							
Total Expenditures	5,553,425	-	-	3,000,000	-	-	8,553,425
Total Expenditures	\$5,553,425	-	-	\$3,000,000	-	-	\$8,553,425
Ending Balance							
Ending Balance	-	-	-	(3,000,000)	-	-	(3,000,000)
Total Ending Balance	-	-	-	(\$3,000,000)	-	-	(\$3,000,000)
Total Positions							
Total Positions							28
Total Positions	-	-	-	-	-	-	28
Total FTE							
Total FTE							28.00
Total FTE	-	-	-	-	-	-	28.00

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Forestry, Dept of
Pkg: 171 - Firefighter Life Safety

Cross Reference Name: Federal Forests Restoration
Cross Reference Number: 62900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,914	-	-	-	-	-	1,914
Total Revenues	\$1,914	-	-	-	-	-	\$1,914
Special Payments							
Intra-Agency Gen Fund Transfer	1,914	-	-	-	-	-	1,914
Total Special Payments	\$1,914	-	-	-	-	-	\$1,914
Total Expenditures							
Total Expenditures	1,914	-	-	-	-	-	1,914
Total Expenditures	\$1,914	-	-	-	-	-	\$1,914
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Forestry, Dept of
Pkg: 172 - Diversity, Equity & Inclusion

Cross Reference Name: Federal Forests Restoration
Cross Reference Number: 62900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,635	-	-	-	-	-	4,635
Total Revenues	\$4,635	-	-	-	-	-	\$4,635
Special Payments							
Intra-Agency Gen Fund Transfer	4,635	-	-	-	-	-	4,635
Total Special Payments	\$4,635	-	-	-	-	-	\$4,635
Total Expenditures							
Total Expenditures	4,635	-	-	-	-	-	4,635
Total Expenditures	\$4,635	-	-	-	-	-	\$4,635
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Forestry, Dept of
Pkg: 173 - Administrative Modernization

Cross Reference Name: Federal Forests Restoration
Cross Reference Number: 62900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	15,042	-	-	-	-	-	15,042
Total Revenues	\$15,042	-	-	-	-	-	\$15,042
Special Payments							
Intra-Agency Gen Fund Transfer	15,042	-	-	-	-	-	15,042
Total Special Payments	\$15,042	-	-	-	-	-	\$15,042
Total Expenditures							
Total Expenditures	15,042	-	-	-	-	-	15,042
Total Expenditures	\$15,042	-	-	-	-	-	\$15,042
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Forestry, Dept of
Pkg: 174 - Facilities Capital Management Capacity

Cross Reference Name: Federal Forests Restoration
Cross Reference Number: 62900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,635	-	-	-	-	-	4,635
Total Revenues	\$4,635	-	-	-	-	-	\$4,635
Special Payments							
Intra-Agency Gen Fund Transfer	4,635	-	-	-	-	-	4,635
Total Special Payments	\$4,635	-	-	-	-	-	\$4,635
Total Expenditures							
Total Expenditures	4,635	-	-	-	-	-	4,635
Total Expenditures	\$4,635	-	-	-	-	-	\$4,635
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Forestry, Dept of
Pkg: 200 - MGO Recommendations

Cross Reference Name: Federal Forests Restoration
Cross Reference Number: 62900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,970	-	-	-	-	-	5,970
Total Revenues	\$5,970	-	-	-	-	-	\$5,970
Special Payments							
Intra-Agency Gen Fund Transfer	5,970	-	-	-	-	-	5,970
Total Special Payments	\$5,970	-	-	-	-	-	\$5,970
Total Expenditures							
Total Expenditures	5,970	-	-	-	-	-	5,970
Total Expenditures	\$5,970	-	-	-	-	-	\$5,970
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Forestry, Dept of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Federal Forests Restoration
Cross Reference Number: 62900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	164,401	-	-	-	-	-	164,401
Total Revenues	\$164,401	-	-	-	-	-	\$164,401
Special Payments							
Intra-Agency Gen Fund Transfer	164,401	-	-	-	-	-	164,401
Total Special Payments	\$164,401	-	-	-	-	-	\$164,401
Total Expenditures							
Total Expenditures	164,401	-	-	-	-	-	164,401
Total Expenditures	\$164,401	-	-	-	-	-	\$164,401
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Forestry, Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Federal Forests Restoration
Cross Reference Number: 62900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(18,249)	-	-	-	-	-	(18,249)
Total Revenues	(\$18,249)	-	-	-	-	-	(\$18,249)
Services & Supplies							
Office Expenses	(989)	-	-	-	-	-	(989)
Attorney General	(1,150)	-	-	-	-	-	(1,150)
Total Services & Supplies	(\$2,139)	-	-	-	-	-	(\$2,139)
Special Payments							
Intra-Agency Gen Fund Transfer	(16,110)	-	-	-	-	-	(16,110)
Total Special Payments	(\$16,110)	-	-	-	-	-	(\$16,110)
Total Expenditures							
Total Expenditures	(18,249)	-	-	-	-	-	(18,249)
Total Expenditures	(\$18,249)	-	-	-	-	-	(\$18,249)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 813 - Policy Bills

Cross Reference Name: Federal Forests Restoration
Cross Reference Number: 62900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	27,990,713	-	-	-	-	-	27,990,713
Total Revenues	\$27,990,713	-	-	-	-	-	\$27,990,713
Personal Services							
Reconciliation Adjustment	2,307,897	-	-	-	-	-	2,307,897
Total Personal Services	\$2,307,897	-	-	-	-	-	\$2,307,897
Services & Supplies							
Professional Services	25,000,000	-	-	-	-	-	25,000,000
Agency Program Related S and S	360,000	-	-	-	-	-	360,000
Other Services and Supplies	322,816	-	-	-	-	-	322,816
Total Services & Supplies	\$25,682,816	-	-	-	-	-	\$25,682,816
Total Expenditures							
Total Expenditures	27,990,713	-	-	-	-	-	27,990,713
Total Expenditures	\$27,990,713	-	-	-	-	-	\$27,990,713
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Forestry, Dept of
Pkg: 813 - Policy Bills

Cross Reference Name: Federal Forests Restoration
Cross Reference Number: 62900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							12
Total Positions	-	-	-	-	-	-	12
Total FTE							
Total FTE							12.00
Total FTE	-	-	-	-	-	-	12.00

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Essential and Policy Package Fiscal Impact Summary - BPR013

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Forestry, Dept of
2021-23 Biennium

Agency Number: 62900

Cross Reference Number: 62900-040-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Sales Income	564,120	-	-	-	-	-
Other Revenues	-	577,784	577,784	589,015	598,238	589,015
Transfer from General Fund	-	164,402	164,402	-	-	-
Transfer Out - Intrafund	-	(44,400)	(44,400)	(24,812)	(24,812)	-
Total Other Funds	\$564,120	\$697,786	\$697,786	\$564,203	\$573,426	\$589,015
Federal Funds						
Federal Funds	-	768,184	768,184	864,000	1,677,055	4,702,216
Total Federal Funds	-	\$768,184	\$768,184	\$864,000	\$1,677,055	\$4,702,216

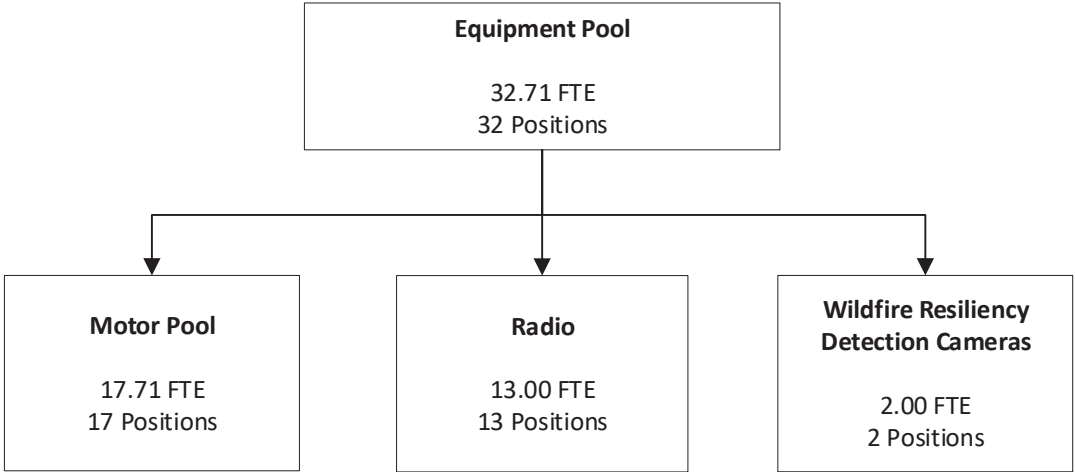
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Detail of LF, OF, and FF Revenues - BPR012

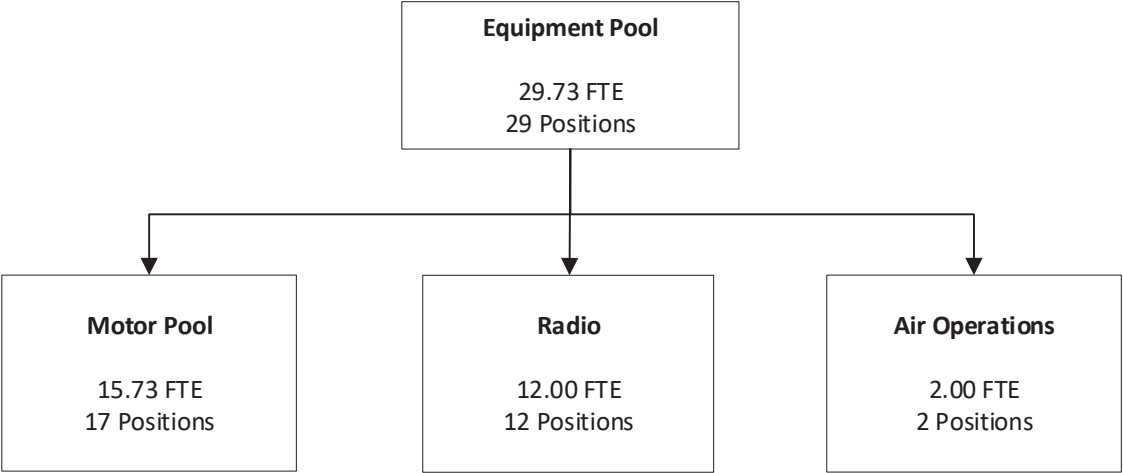
Equipment Pool Program Narrative

Organization Charts



Current 2021-23 Structure

Equipment Pool Program Narrative



Prior 2019-21 Structure

Equipment Pool Program Narrative

Executive Summary

Long-Term Focus Areas

Primary Focus Area: Responsible Environmental Stewardship

Primary Division Contact

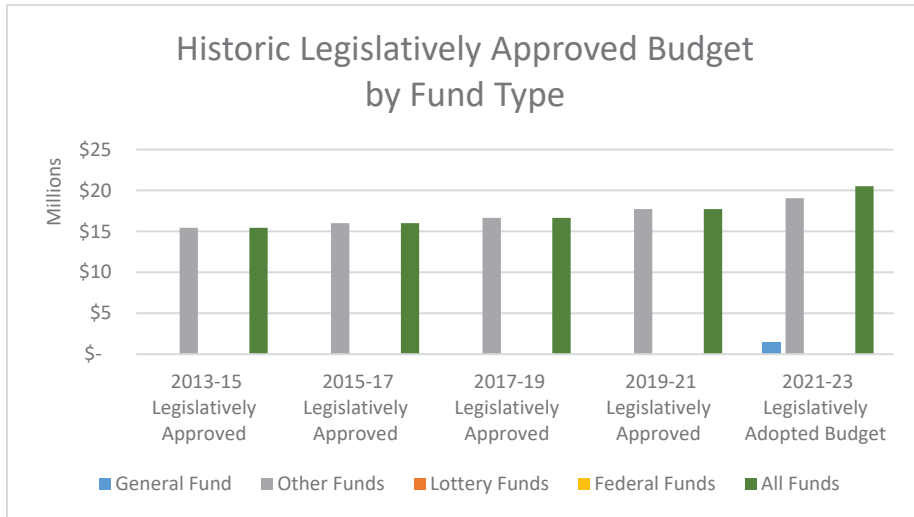
Brent Grimsrud, CIO/IT Program Manager, 503-945-7331,

brent.grimsrud@odf.oregon.gov

James Short, Assistant Deputy Director for Administration, 503-945-7275,

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Division Total Funds Budget



Division Overview

The Equipment Pool Program is accountable for providing leadership and direction regarding core motor pool and communication logistical and financial support services. These services are unique and vital to core business operations statewide.

Division Funding

The program received \$20,518,753 (\$1,474,884 General Fund and \$19,043,869 Other Funds) for the 2021-23 biennium, an increase over current service level

due to increased inflation costs to procure new fleet equipment and the continued communication migration of digital and information technologies.

Division Description

The Equipment Pool Program provides statewide leadership, direction, and support services in the areas of motor pool and communications logistics to the department's headquarters elements in Salem and districts statewide. In addition, the program supports three forest protective associations and maintains interagency service level agreements with the Oregon Parks and Recreation Department and the Oregon Department of Fish and Wildlife. The program is self-supporting through stakeholder assessments that are managed within internal service funds.

Primary cost drivers that impact the program:

- Equipment replacement costs
- Equipment operations/service costs
- Associated administrative and business services costs
- Parts and services costs

The estimated cost for 2023-25 is \$21,696,230 and for 2025-27 is \$22,950,359.

Division Justification and Link to Long-Term Outcome

The Equipment Pool Program provides effective, dependable and life safety equipment and logistical support services to the Department Operational Programs, Administrative Programs and field operations to assist them in meeting their long-term focus area goals, benchmarks and successful measurements.

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

Division Performance

The Equipment Pool Program is dependent upon enterprise asset and business management systems to track equipment assets, utilization, services and

Equipment Pool Program Narrative

financial outcomes. The data sets and information are used to develop and compare a variety of assessment/performance outcomes that are specific to each district field operation. The data are used for providing outcomes, reports, analysis and establishing equipment assessment/rates.

- Fleet utilization metrics (mileage, repairs, services, fuel, and shop resources) are used to measure and develop operation and repair rates.
- Equipment lifecycle standards and annual long-range planning help to forecast replacement outcomes and annual equipment assessments.

Enabling Legislation/Program Authorization

ORS 526.142 through 526.152 grants the department the unique authority to establish and maintain this program.

Funding Streams Supporting the Division

The Equipment Pool Program maintains internal services funds (Other Funds) and is supported through user assessments; however, the program's funding and the ability to maintain, operate, store and replace equipment as required is dependent upon the department's other divisions and programs having the funding available to pay those assessments.

Program Narrative

The Equipment Pool Program is comprised of the Motor Pool and the Communication Pool, which are managed within the Administrative Branch.

The Motor Pool is managed under the Equipment Pool Program and the Communications Pool is managed under the Information Technology Program, but share the same general responsibilities that include, but not limited to the following:

- Ensuring compliance with additional federal and state policies.
- Ensure compliance with biennial budgets, legislative actions, federal and state audits, interagency agreements, strategic plans, and leadership direction.
- Ensure effective management of internal service fund and fund accounts within Oregon Accounting Manual and best practices guidance.
- Provide essential statewide support services that meet the needs of users.

Expenditures

The Equipment Pool Programs have individual funds and track program activities utilizing unique program account codes:

- Motor Pool Fund – 3101
- Communications Fund – 3201
- Wildfire Resiliency-Detection Cameras – 1132

Important Background for Decision Makers

- Continued need to replace the antiquated/outdated asset and business management systems.
 - Increase system metrics and outcome measurements of equipment performance, service and lifecycle.
 - Increased system, business procedures and financial quality controls.
 - Increase capability and funding to support electric vehicle policies/requirements.
- Continued need to automate system business enterprise (relationships with other business system platforms).
- Continued need to provide continuous, dependable and cost effective equipment and support services.

Revenue

The primary user assessments include program administration, operations and future equipment replacement. The assessments are allocated to programs and activities that participate in the pool and receive a service from the use of such equipment. The pools may also provide services to external state agency customers through the use of service level agreements.

Proposed New Laws

- Green House Gas - Assume new laws will be implemented that will increase the requirements for electric vehicles, which may impact the procurement of current and future vehicles.
- Federal Communications Commission – Assume new laws will continue to be implemented that will increase the security requirements for communication equipment and manufactures.

Equipment Pool Program Narrative

Base Budget & Essential Packages

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

In the Equipment Pool Program, there was one base adjustment: adjusting months in position segments with less than one month of funds in a DCR. This resulted in a decrease of (\$253) Other Funds. There was no change to position count and a decrease (0.02) FTE.

Package 010-Vacancy Factor and Non-ORPICS Personal Service

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 031-Standard Inflation and State Government Service Charge

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 060-Technical Adjustments

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

Program Enhancement Packages

Summary of All Program Enhancement Packages

Package Number	Component Title	All Funds	Positions / FTEs
171	Firefighter Life Safety	\$1,339,704	1/1.00
810	Statewide Adjustments	(\$29,419)	0/0.00
813	Policy Bills	\$474,884	2/2.00
Total Packages:		\$1,785,169	3/3.00

Package Narrative

Package 171 - Firefighter Life Safety

The department provides critical life safety communication and location tracking for firefighters and emergency response efforts through operation and maintenance of wireless communication systems, equipment, resources, and infrastructure.

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: Communication Site Infrastructure/Rehabilitation:

Collaborate with field and other agency partners to assess communication site requirements and needs. Conduct site reviews on current infrastructure to ensure compliance, safety, architectural/engineering feasibility and legal review of communication site agreements.

Radio and Microwave Systems: Continue collaboration with districts to standardize, enhance, upgrade and replace aging equipment technologies/systems. These systems intend to connect the independent systems through modernized technology and a microwave network system.

Automatic Vehicle Locator (AVL): Continue research and development collaboration with districts by using ODF equipment and technologies. This collaboration seeks to complete development and testing of new mobile radios to track vehicle locations and finalize build-out of the AVL system. The department continues to grow its network of systems, which comes with increased complexities/technologies and enhanced safety management needs for safety education and training.

Staffing Impact:

Establish one position and 1.00 FTE.

Revenue Source: Funded by a combination of General Fund and Other Funds.

Equipment Pool Program Narrative

Funding:

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$1,000,000	\$1,000,000	\$1,000,000
Other Funds	\$339,704	\$339,704	\$339,704
Federal Funds	\$0	\$0	\$0
All Funds	\$1,339,704	\$1,339,704	\$1,339,704
Position/FTE:	1/1.00	1/1.00	1/1.00

Package 810-Statewide 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 with General Fund.

In the Equipment Pool program, these reductions are for estimated charges, such as SDC, EGS, Parks Assessment, and Procurement.

Staffing Impact: None.

Revenue Source:

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$0	\$0	(\$29,419)
Federal Funds	\$0	\$0	\$0
All Funds	\$0	\$0	(\$29,419)
Position/FTE:	0/0.00	0/0.00	0/0.00

Package 813-Policy Bills

Purpose: 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: Senate Bill 762 directs ODF to increase overall wildfire response capacity. For this, ODF will need to establish and maintain an expanded system of automated smoke detection cameras. Early detection is a critical component to effective initial attack and fire suppression, which results in fewer acres burned and dollars spent on large fires. These cost-efficient systems are key to early detection and directly support the division's goal to meet the 98-percent initial attack performance measure in only the mildest fire seasons. This package establishes two communications positions to install and maintain the cameras.

Staffing Impact: Establishes two positions and 2.00 FTE.

Revenue Source:

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$0	\$0	\$474,884
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$474,884
Position/FTE:	0/0.00	0/0.00	2/2.00

Equipment Pool Program 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
Charges for Services	3400	0410	\$4,529,157	\$5,396,068	\$5,396,068	\$8,665,309	\$8,906,752	\$8,665,309
Rents & Royalties	3400	0510	\$7,361,935	\$13,842,618	\$13,842,618	\$15,810,354	\$15,810,354	\$15,810,354
Other Revenues	3400	0975	\$710,815	\$1,390,252	\$1,390,252	\$2,769,981	\$2,769,981	\$2,769,981
Transfers Out	3400	2010	(\$5,841,016)	(\$2,019,056)	(\$2,019,056)	(\$8,172,356)	(\$8,172,356)	(\$5,330,375)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	36	-	-	-	36
Overtime Payments	-	-	169	-	-	-	169
All Other Differential	-	-	34	-	-	-	34
Public Employees' Retire Cont	-	-	39	-	-	-	39
Pension Obligation Bond	-	-	28,566	-	-	-	28,566
Social Security Taxes	-	-	18	-	-	-	18
Unemployment Assessments	-	-	62	-	-	-	62
Mass Transit Tax	-	-	2,309	-	-	-	2,309
Vacancy Savings	-	-	11,960	-	-	-	11,960
Total Personal Services	-	-	\$43,193	-	-	-	\$43,193
Total Expenditures							
Total Expenditures	-	-	43,193	-	-	-	43,193
Total Expenditures	-	-	\$43,193	-	-	-	\$43,193
Ending Balance							
Ending Balance	-	-	(43,193)	-	-	-	(43,193)
Total Ending Balance	-	-	(\$43,193)	-	-	-	(\$43,193)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	8,621	-	-	-	8,621
Out of State Travel	-	-	77	-	-	-	77
Employee Training	-	-	1,637	-	-	-	1,637
Office Expenses	-	-	12,185	-	-	-	12,185
Telecommunications	-	-	13,058	-	-	-	13,058
Data Processing	-	-	95	-	-	-	95
Publicity and Publications	-	-	170	-	-	-	170
Professional Services	-	-	7,359	-	-	-	7,359
Attorney General	-	-	5,365	-	-	-	5,365
Employee Recruitment and Develop	-	-	98	-	-	-	98
Dues and Subscriptions	-	-	796	-	-	-	796
Fuels and Utilities	-	-	37,483	-	-	-	37,483
Food and Kitchen Supplies	-	-	66	-	-	-	66
Agency Program Related S and S	-	-	183,128	-	-	-	183,128
Other Services and Supplies	-	-	7,320	-	-	-	7,320
Expendable Prop 250 - 5000	-	-	59	-	-	-	59
IT Expendable Property	-	-	26,623	-	-	-	26,623
Total Services & Supplies	-	-	\$304,140	-	-	-	\$304,140

Capital Outlay

Telecommunications Equipment	-	-	13,561	-	-	-	13,561
Industrial and Heavy Equipment	-	-	26,423	-	-	-	26,423

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	-	-	146,840	-	-	-	146,840
Total Capital Outlay	-	-	\$186,824	-	-	-	\$186,824
Total Expenditures							
Total Expenditures	-	-	490,964	-	-	-	490,964
Total Expenditures	-	-	\$490,964	-	-	-	\$490,964
Ending Balance							
Ending Balance	-	-	(490,964)	-	-	-	(490,964)
Total Ending Balance	-	-	(\$490,964)	-	-	-	(\$490,964)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	(147,844)	-	-	-	(147,844)
Total Services & Supplies	-	-	(\$147,844)	-	-	-	(\$147,844)
Total Expenditures							
Total Expenditures	-	-	(147,844)	-	-	-	(147,844)
Total Expenditures	-	-	(\$147,844)	-	-	-	(\$147,844)
Ending Balance							
Ending Balance	-	-	147,844	-	-	-	147,844
Total Ending Balance	-	-	\$147,844	-	-	-	\$147,844

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 096 - Statewide Adjustment DAS Chgs

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 171 - Firefighter Life Safety

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,000,000	-	-	-	-	-	1,000,000
Total Revenues	\$1,000,000	-	-	-	-	-	\$1,000,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	138,912	-	-	-	138,912
Empl. Rel. Bd. Assessments	-	-	58	-	-	-	58
Public Employees' Retire Cont	-	-	26,907	-	-	-	26,907
Social Security Taxes	-	-	10,627	-	-	-	10,627
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Mass Transit Tax	-	-	833	-	-	-	833
Flexible Benefits	-	-	38,232	-	-	-	38,232
Total Personal Services	-	-	\$215,615	-	-	-	\$215,615
Services & Supplies							
Agency Program Related S and S	-	-	12,500	-	-	-	12,500
Other Services and Supplies	-	-	10,000	-	-	-	10,000
Total Services & Supplies	-	-	\$22,500	-	-	-	\$22,500
Capital Outlay							
Telecommunications Equipment	750,000	-	66,141	-	-	-	816,141
Technical Equipment	250,000	-	-	-	-	-	250,000
Automotive and Aircraft	-	-	35,448	-	-	-	35,448
Total Capital Outlay	\$1,000,000	-	\$101,589	-	-	-	\$1,101,589

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 171 - Firefighter Life Safety

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	1,000,000	-	339,704	-	-	-	1,339,704
Total Expenditures	\$1,000,000	-	\$339,704	-	-	-	\$1,339,704
Ending Balance							
Ending Balance	-	-	(339,704)	-	-	-	(339,704)
Total Ending Balance	-	-	(\$339,704)	-	-	-	(\$339,704)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	(27,098)	-	-	-	(27,098)
Data Processing	-	-	34	-	-	-	34
Attorney General	-	-	(1,837)	-	-	-	(1,837)
Other Services and Supplies	-	-	(518)	-	-	-	(518)
Total Services & Supplies	-	-	(\$29,419)	-	-	-	(\$29,419)
Total Expenditures							
Total Expenditures	-	-	(29,419)	-	-	-	(29,419)
Total Expenditures	-	-	(\$29,419)	-	-	-	(\$29,419)
Ending Balance							
Ending Balance	-	-	29,419	-	-	-	29,419
Total Ending Balance	-	-	\$29,419	-	-	-	\$29,419

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 813 - Policy Bills

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	474,884	-	-	-	-	-	474,884
Total Revenues	\$474,884	-	-	-	-	-	\$474,884
Personal Services							
Class/Unclass Sal. and Per Diem	264,984	-	-	-	-	-	264,984
Empl. Rel. Bd. Assessments	116	-	-	-	-	-	116
Public Employees' Retire Cont	51,327	-	-	-	-	-	51,327
Social Security Taxes	20,272	-	-	-	-	-	20,272
Worker's Comp. Assess. (WCD)	92	-	-	-	-	-	92
Mass Transit Tax	1,590	-	-	-	-	-	1,590
Flexible Benefits	76,464	-	-	-	-	-	76,464
Reconciliation Adjustment	39	-	-	-	-	-	39
Total Personal Services	\$414,884	-	-	-	-	-	\$414,884
Services & Supplies							
Agency Program Related S and S	60,000	-	-	-	-	-	60,000
Total Services & Supplies	\$60,000	-	-	-	-	-	\$60,000
Total Expenditures							
Total Expenditures	474,884	-	-	-	-	-	474,884
Total Expenditures	\$474,884	-	-	-	-	-	\$474,884

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 813 - Policy Bills

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

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Essential and Policy Package Fiscal Impact Summary - BPR013

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Forestry, Dept of
2021-23 Biennium**

Agency Number: 62900

Cross Reference Number: 62900-020-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Charges for Services	4,529,157	5,396,068	5,396,068	8,665,309	8,906,752	8,665,309
Admin and Service Charges	1,533,437	-	-	-	-	-
Rents and Royalties	7,361,935	13,842,618	13,842,618	15,810,354	15,810,354	15,810,354
Interest Income	71	-	-	-	-	-
Sales Income	586,782	-	-	-	-	-
Other Revenues	710,815	1,390,252	1,390,252	2,769,981	2,769,981	2,769,981
Transfer In - Intrafund	4,486,274	-	-	-	-	-
Transfer from General Fund	220,071	-	-	-	-	-
Transfer Out - Intrafund	(5,841,016)	(2,019,056)	(2,019,056)	(8,172,356)	(8,172,356)	(5,330,375)
Total Other Funds	\$13,587,526	\$18,609,882	\$18,609,882	\$19,073,288	\$19,314,731	\$21,915,269

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Detail of LF, OF, and FF Revenues - BPR012

Capital Budgeting Program

Debt Service Sub-Program

Financial Agreements and COPs

The purpose of the Debt Service Sub-Program is to repay those long-term financial obligations (both principal and interest) acquired through the issuance of bonds or certificates of participation (COPs) to fund the Department of Forestry's capital construction projects and business system improvement initiatives. The summary construction information on each phase is included in the "History and Purpose" section.

This is the continuation of a program structure created pursuant to Policy Package #094 (2003 Session Legislative Fiscal Office initiative package). Prior to the 2003 Legislative Session, all material related to debt service was included in Agency Administration. The Department of Forestry currently has long-term financial obligations for its Salem Headquarters facilities, Business Systems Improvement Initiative, and John Day and Sisters facility replacement projects.

<u>COP</u>	<u>Working Title</u>	<u>Final Payment</u>
2012 Series A	Gilchrist Land Purchases	April 1, 2032
2015 Series E	Partial Refunding, 2009 Series D	April 1, 2029
2015 Series F	Gilchrist Land Purchases	May 1, 2035
2017 Series C	Partial Refunding, 2012 Series A	April 1, 2032
2018 Series A	Toledo Construction	May 1, 2038
2019 Series A	COP Elliott	May 1, 2039
2019 Series K	Toledo Facility Replacement	May 1, 2023

Base Budget & Essential Packages

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

The debt service base budget was adjusted to equal the exact amount of known debt payments the department is committed to make in the 2021-23 biennium.

Program Enhancement Packages

Summary of All Division Enhancement Packages - Debt Service

<u>Package</u>	<u>Component Title</u>	<u>All Funds</u>	<u>Positions / FTEs</u>
810	Statewide Adjustments	\$1	0/0.00
811	Budget Reconciliation Adjustments	\$767,719	0 / 0.00
Total Packages:		\$767,720	0 / 0.00

Package 810-Statewide Adjustment

Purpose: This is a fund shift from General Fund to Other Funds, due to applying interest earned on the cash account to payments of the interest on the bonds.

Staffing Impact: None.

Revenue Source:

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0	\$0	(\$2,059)
Other Funds	\$0	\$0	\$2,060
Federal Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$1
Position/FTE:	0/0.00	0/0.00	0/0.00

Package 811 – Budget Reconciliation Adjustments

Purpose: A General Funds appropriation of \$260,395 and Other Funds expenditure limitation of \$255,807 for the payment of debt service related to the bonds issued in the 21-23 biennium to address maintenance needs of facilities owned by the department. Also included is a General Fund increase of \$105,260 and Other Funds expenditure limitation increased by \$146,257 for debt service, for bonds issued for the replacement of the agency's facility in Toledo, Oregon.

Staffing Impact: None.

Revenue Source:

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0	\$0	\$365,655
Other Funds	\$0	\$0	\$402,064
Federal Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$767,719
Position/FTE:	0/0.00	0/0.00	0/0.00

Capital Budgeting Program

Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems							
Description of Property/Equipment/System Project	Owned or Operated by the State (if operated, who owns?)	Estimated Useful Life of Capital Asset	Total Estimated Cost of Project	Amount Requested to be Financed in 2021-23	XI-Q Bonds or Lease Financing	Date Financing Needed (list separate rows for different dates ¹)	Debt Service Funding Source
Deferred Maintenance & Capital Improvement of Real Property	State Owned	50 years	\$4,820,771	\$4,820,771	XI-Q Bonds	October 2021	100% GF
Toledo Facility Replacement - Phase 2	State Owned	50 years	\$1,632,842	\$1,632,842	XI-Q Bonds	October 2021	41.85% GF / 58.15% OF
Santiam Facility Replacement	State Owned	50 years	\$2,500,000	\$2,500,000	XI-Q Bonds	October 2021	100% GF
Totals			\$8,953,613	\$8,953,613			

1. Sale dates for Article XI-Q Bonds are for budgeting purposes only, and are subject to change.

Capital Improvement Sub-Program

Program Overview

The Capital Improvement Program supports the Department of Forestry through the improved functionality and extended life of its facilities assets to meet current and future business needs.

Statutory Authority

ORS 276.227(5)

ORS 276.229

ORS 291.216(8)(D)

Purpose, Customers, and Source of Funding

The purpose of the Capital Improvement Program is to maintain the department's investment in its capital assets, improve the function of its buildings, and to renew obsolete facilities and system components. Capital improvement projects are those capital projects that are capitalized, have a cost of less than \$1 million, increase the value and extend the useful life or adapt a capital asset to a different use.

The primary funding resources are state General Fund appropriations, assessments from forest landowners, net proceeds from state forest operations, and Department of Forestry operating programs.

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

- Code and Life Safety—Improvements to older facilities to meet modern building code and life-safety requirements.
- Service Life—Renewal projects to offset the wear and decline of operational facilities due to intensive, long-term use.
- Programmatic Changes—Revisions to meet changing program needs to maintain staff productivity and work capacity.
- Functional Obsolescence—Renovations to facilities to remove functional obstacles and to install technological improvements.

Capital improvement projects are identified through a collaborative budget development process with stakeholders each fiscal year.

Capital Budgeting Program

Detail of Revenue 107BF07

Capital Improvement:

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
Transfer In - Intrafund	3010	1010	\$989,105	\$4,783,787	\$731,010	\$9,810,260	\$9,810,260	\$4,989,489
Bond Sales	3010	0555	\$0	\$0	\$0	\$0	\$0	\$4,820,772

Facilities:

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
Transfer In - Intrafund	3400	1010	\$1,719,419	\$5,642,619	\$1,449,788	\$5,888,809	\$5,888,809	\$5,887,024

Debt Service:

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
Transfer In - Intrafund	3400	1010	\$615,893	\$0	\$0	\$106,387	\$106,387	\$0
Transfer In - Intrafund	3430	1010	\$727,874	\$668,774	\$668,774	\$412,618	\$412,618	\$636,664
Bond Sales	3400	0555	\$0	\$0	\$0	\$0	\$47,158	\$0
Transfer From Admin. Svcs.	4430	1107	\$2,600,999	\$2,543,451	\$2,543,210	\$2,564,210	\$2,564,210	\$2,560,320

Capital Construction:

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
GF Obligation Bonds	3020	0555	\$3,832,965	\$0	\$0	\$1,632,842	\$1,632,842	\$1,632,842
Other Funds	3020	0975	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000

Base Budget & Essential Packages

Package 031 - Standard Inflation

The cost of goods and services is based on the standard 3.8% inflation factor for services and supplies and capital outlay items, except for State Government

Service Charges and Attorney General charges, which are based on the 2021- 23 Price List of Goods and Services.

Capital Budgeting Program

Program Enhancement Packages

Summary of All Division Enhancement Packages Capital Improvement

Package	Component Title	All Funds	Positions / FTEs
811	Budget Reconciliation Adjustments	\$4,820,772	0 / 0.00
Total Packages:		\$4,820,772	0 / 0.00

Package 811 – Budget Reconciliation Adjustments

Purpose: General Obligation bonds that are authorized to be issued in the 2021-23 biennium are anticipated to produce \$4,820,772 in net proceeds to address maintenance needs of facilities owned by the department. This amount represents 2% of the replacement value of these facilities.

Staffing Impact: None.

Revenue Source:

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$0	\$0	\$4,820,772
Federal Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$4,820,772
Position/FTE:	0/0.00	0/0.00	0/0.00

Capital Construction Sub-Program

Program Overview

The Capital Construction Program supports the department through the renewal, acquisition and construction of the highest priority major construction/acquisition projects to meet current and future business needs.

Statutory Authority

ORS 291.224

ORS 291.216(8)(C)

Purpose, Customers and Source of Funding

The purpose of the Capital Construction Program is to maintain and develop functional capital assets through the renewal, acquisition and construction of major construction/acquisition projects to meet programmatic changes and to replace obsolete facilities. Major construction/ acquisition projects are those projects that are capitalized, have a cost of more than \$1 million, and are used to build, acquire, adapt, replace or change the function of a facility.

The department proposes to use XI-Q bond financing. The debt service for the XI-Q bond financing will be a combination of General Fund and Other Funds resources comprised of program prorate and rent-back funds, direct assessments from forest landowners, and where appropriate, net proceeds from state forest operations.

To maximize the effectiveness of limited revenue sources, the focus of Capital Construction Program is on the following categories of needs that emphasize improved safety and function of the department's facilities:

- Code and Life Safety—Improvements to our older facilities to meet modern building code and life-safety requirements.
- Service Life—Renewal and replacement projects to offset the wear and decline of our facilities due to intensive, long-term use.
- Programmatic Changes—Revisions to meet changing program needs and to maintain staff productivity and work capacity.
- Functional Obsolescence—Renovation and replacement projects to eliminate functional limitations.

Capital Budgeting Program

Facility Plan - Major Construction/ Acquisition Project Narrative

Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11 2021-23 Biennium

Note: Complete a separate form for each project

Agency	Oregon Department of Forestry		Cost Estimate	Cost Est. Date	Schedule	Est. Completion
Project Name	None		N/A	N/A	N/A	N/A
Address /Location	N/A		N/A	N/A	N/A	N/A
	Funding Source/s: Show the distribution of dollars by funding source for the full	General Funds	Lottery	Other	Federal	
		N/A	N/A	N/A	N/A	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
N/A

Project Scope and Alternates Considered
N/A

Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

DIRECT CONSTRUCTION COSTS	\$	% Project Cost	\$/GSF
1 Building Cost Estimate			
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	=		

INDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems			
5 Construction Related Permits & Fees			
Other Indirect Construction Costs Including 1% Art, 1.5% Renewable			
6 Energy and other state requirements			
7 Architectural, Engineering Consultants			
8 Other Design and PM Costs			
9 Relocation/Swing Space Costs			
10 TOTAL SOFT COSTS			
11 OWNER'S PROJECT CONTINGENCY			

TOTAL PROJECT COST	\$	% Project Cost	\$/GSF

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.)	
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Capital Budgeting Program

Facility Plan - 10-Year Space Needs Summary Report

Facility Plan - 10 Year Space Needs Summary Report
2021-23 Biennium

Agency

Note: List each project/lease or disposal separately.

Proposed New Construction or Acquisition - Complete for 5 Biennia

Biennium	Agency Priority	Concept/Project Name	Description	GSF	Position Count ¹	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2021-23		None Anticipated	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2023-25										
2025-27										
2027-29										
2029-31										

Proposed Lease Changes over 10,000 RSF - Complete for 3 Biennia

Biennium	Location	Description/Use	Term in Years	Total RSF ² +/- (added or eliminated)	USF ²	Position Count ¹	Biennial \$ Rent/RSF ²	Biennial \$ O&M ² /RSF ² not included in base rent payment	Total Cost/Biennium (D+E) * A
				A	B	C	D	E	
2021-23	None Anticipated	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2023-25	None Anticipated	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2025-27	None Anticipated	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Planned Disposal of Owned Facility

Biennium	Facility Name	Description
2021-23		
2023-25	Toledo Unit Office	The existing facility will be moved to a new location. ODF received authorization during the 2017 Legislative Session (SB 5506) to acquire, plan, construct, and furnish equipment for land and improvements for the Toledo Unit Office Replacement Project
2025-27	None Anticipated	N/A

Capital Budgeting Program

Capital Financing Six-Year Forecast Summary

Capital Financing Six-Year Forecast Summary 2021-23				
AGENCY: Oregon Department of Forestry Agency #: 62900		Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2021-23 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).		
Use of Bond Proceeds	Bond Type		Totals by Repayment Source	
	General Obligation Bonds	Revenue Bonds		
Major Construction/Acquisition Projects	\$	\$	48.24%	GF
Subtotal for General Fund Repayment:	\$ 3,112,197	\$		LF
Subtotal for Lottery Funds Repayment:	\$	\$	51.76%	OF
Subtotal for Other Funds Repayment:	\$ 3,339,784	\$		FF
Subtotal for Federal Funds Repayment:	\$	\$		
Total for Major Construction	\$6,451,981			
Equipment/Technology Projects over \$500,000	\$	\$		GF
Subtotal for General Fund Repayment:	\$	\$		LF
Subtotal for Lottery Funds Repayment:	\$	\$		OF
Subtotal for Other Funds Repayment:	\$	\$		FF
Subtotal for Federal Funds Repayment:	\$	\$		
Total for Equipment/Technology				
Debt Issuance for Loans and Grants	\$	\$		GF
Subtotal for General Fund Repayment:	\$	\$		LF
Subtotal for Lottery Funds Repayment:	\$	\$		OF
Subtotal for Other Funds Repayment:	\$	\$		FF
Subtotal for Federal Funds Repayment:	\$	\$		
Total for Loans and Grants:	\$	\$		
Total All Debt Issuance		\$	47.63%	GF
Subtotal for General Fund Repayment:	\$ 365,655	\$		LF
Subtotal for Lottery Funds Repayment:	\$	\$	52.37%	OF
Subtotal for Other Funds Repayment:	\$ 402,064	\$		FF
Subtotal for Federal Funds Repayment:	\$	\$		FF
GRAND TOTAL 2021-23	\$ 7,219,700	\$		

Capital Budgeting Program

Capital Financing Six-Year Forecast Summary 2023-25				
AGENCY: Oregon Department of Forestry Agency #: 62900		Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2021-23 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).		
Use of Bond Proceeds	Bond Type		Totals by Repayment Source	
	General Obligation Bonds	Revenue Bonds		
Major Construction/Acquisition Projects	\$	\$	\$	GF
Subtotal for General Fund Repayment:	\$	\$	\$	LF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	OF
Subtotal for Other Funds Repayment:	\$	\$	\$	FF
Subtotal for Federal Funds Repayment:	\$	\$	\$	
Total for Major Construction				
Equipment/Technology Projects over \$500,000	\$	\$	\$	GF
Subtotal for General Fund Repayment:	\$	\$	\$	LF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	OF
Subtotal for Other Funds Repayment:	\$	\$	\$	FF
Subtotal for Federal Funds Repayment:	\$	\$	\$	
Total for Equipment/Technology				
Debt Issuance for Loans and Grants	\$	\$	\$	GF
Subtotal for General Fund Repayment:	\$	\$	\$	LF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	OF
Subtotal for Other Funds Repayment:	\$	\$	\$	FF
Subtotal for Federal Funds Repayment:	\$	\$	\$	
Total for Loans and Grants:	\$	\$	\$	
Total All Debt Issuance		\$	\$ 47.76%	GF
Subtotal for General Fund Repayment:	\$ 589,181	\$	\$	LF
Subtotal for Lottery Funds Repayment:	\$	\$	\$ 52.24%	OF
Subtotal for Other Funds Repayment:	\$ 644,328	\$	\$	FF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
GRAND TOTAL 2023-25	\$ 1,233,509	\$	\$	
Capital Financing Six-Year Forecast Summary 2025-27				
AGENCY: Oregon Department of Forestry Agency #: 62900		Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2021-23 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).		

Capital Budgeting Program

Use of Bond Proceeds	Bond Type		Totals by Repayment Source
	General Obligation Bonds	Revenue Bonds	
Major Construction/Acquisition Projects	\$	\$	\$ GF
Subtotal for General Fund Repayment:	\$	\$	\$ LF
Subtotal for Lottery Funds Repayment:	\$	\$	\$ OF
Subtotal for Other Funds Repayment:	\$	\$	\$ FF
Subtotal for Federal Funds Repayment:	\$	\$	\$
Total for Major Construction			
Equipment/Technology Projects over \$500,000	\$	\$	\$ GF
Subtotal for General Fund Repayment:	\$	\$	\$ LF
Subtotal for Lottery Funds Repayment:	\$	\$	\$ OF
Subtotal for Other Funds Repayment:	\$	\$	\$ FF
Subtotal for Federal Funds Repayment:	\$	\$	\$
Total for Equipment/Technology			
Debt Issuance for Loans and Grants	\$	\$	\$ GF
Subtotal for General Fund Repayment:	\$	\$	\$ LF
Subtotal for Lottery Funds Repayment:	\$	\$	\$ OF
Subtotal for Other Funds Repayment:	\$	\$	\$ FF
Subtotal for Federal Funds Repayment:	\$	\$	\$
Total for Loans and Grants:	\$	\$	\$
Total All Debt Issuance		\$	\$ GF
Subtotal for General Fund Repayment:	\$ 588,696	\$	\$ 47.75% LF
Subtotal for Lottery Funds Repayment:	\$	\$	\$ OF
Subtotal for Other Funds Repayment:	\$ 644,145	\$	\$ FF
Subtotal for Federal Funds Repayment:	\$	\$	\$ 52.25% FF
GRAND TOTAL 2025-27	\$ 1,232,841	\$	\$

Capital Budgeting Program

Program Enhancement Packages

Summary of All Division Enhancement Packages Capital Construction

Package	Component Title	All Funds	Positions / FTEs
175	Toledo Facility Replacement Expansion	\$1,632,842	0/0.00
816	Capital Construction	\$2,500,000	0/0.00
Total Budget Packages:		\$4,132,842	0 / 0.00

Package 816-Capital Construction

Purpose: Santiam District Office replacement \$2,500,000 Other Funds (insurance proceeds) is approved to design and construct a new Santiam District Office to replace the facility that was destroyed by wildfire in 2020.

Staffing Impact: None.

Revenue Source:

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$0	\$0	\$2,500,000
Federal Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$2,500,000
Position/FTE:	0 / 0.00	0/0.00	0/0.00

Package 175 – Toledo Facility Replacement Expansion

Purpose: This concept proposes additional funding to replace the aging ODF unit office facilities compound located in Toledo. This project was initially evaluated to be part of a larger co-location project with the Oregon Department of Transportation (ODOT). The original policy package was approved in the 2017-19 biennium. Due to budgetary constraints, ODOT has decided to remain at its Ona Beach facility and is currently scoping further improvements of its existing site to meet its current and future programming needs. ODF will not be able to co-locate with ODOT at the Ona Beach facility due to strategic/geographical programming needs. The additional funding request accounts for four years of construction cost escalation since the conceptual cost estimate was completed in 2016.

Staffing Impact: None.

Revenue Source:

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$1,632,842	\$1,632,842	\$1,632,842
Federal Funds	\$0	\$0	\$0
All Funds	\$1,632,842	\$1,632,842	\$1,632,842
Position/FTE:	0 / 0.00	0/0.00	0/0.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 170 - Deferred Maintenance

Cross Reference Name: Debt Service
Cross Reference Number: 62900-085-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Other COP Costs	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Debt Service							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 175 - Toledo Facility Replacement Expansion

Cross Reference Name: Debt Service
Cross Reference Number: 62900-085-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Other COP Costs	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Debt Service							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Debt Service
Cross Reference Number: 62900-085-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,059)	-	-	-	-	-	(2,059)
Total Revenues	(\$2,059)	-	-	-	-	-	(\$2,059)
Debt Service							
Interest - Bonds	(2,059)	-	2,060	-	-	-	1
Total Debt Service	(\$2,059)	-	\$2,060	-	-	-	\$1
Total Expenditures							
Total Expenditures	(2,059)	-	2,060	-	-	-	1
Total Expenditures	(\$2,059)	-	\$2,060	-	-	-	\$1
Ending Balance							
Ending Balance	-	-	(2,060)	-	-	-	(2,060)
Total Ending Balance	-	-	(\$2,060)	-	-	-	(\$2,060)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Debt Service
Cross Reference Number: 62900-085-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	365,655	-	-	-	-	-	365,655
Total Revenues	\$365,655	-	-	-	-	-	\$365,655
Debt Service							
Principal - Bonds	42,640	-	59,247	-	-	-	101,887
Interest - Bonds	323,015	-	342,817	-	-	-	665,832
Total Debt Service	\$365,655	-	\$402,064	-	-	-	\$767,719
Total Expenditures							
Total Expenditures	365,655	-	402,064	-	-	-	767,719
Total Expenditures	\$365,655	-	\$402,064	-	-	-	\$767,719
Ending Balance							
Ending Balance	-	-	(402,064)	-	-	-	(402,064)
Total Ending Balance	-	-	(\$402,064)	-	-	-	(\$402,064)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Capital Improvement
Cross Reference Number: 62900-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	-	-	39,700	-	-	-	39,700
Industrial and Heavy Equipment	-	-	4,891	-	-	-	4,891
Land Improvements	-	-	58,317	-	-	-	58,317
Building Structures	-	-	102,794	-	-	-	102,794
Total Capital Outlay	-	-	\$205,702	-	-	-	\$205,702
Total Expenditures							
Total Expenditures	-	-	205,702	-	-	-	205,702
Total Expenditures	-	-	\$205,702	-	-	-	\$205,702
Ending Balance							
Ending Balance	-	-	(205,702)	-	-	-	(205,702)
Total Ending Balance	-	-	(\$205,702)	-	-	-	(\$205,702)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 170 - Deferred Maintenance

Cross Reference Name: Capital Improvement
Cross Reference Number: 62900-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other COP Costs	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Capital Improvement
Cross Reference Number: 62900-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	4,820,772	-	-	-	4,820,772
Total Revenues	-	-	\$4,820,772	-	-	-	\$4,820,772
Capital Outlay							
Other Capital Outlay	-	-	4,820,772	-	-	-	4,820,772
Total Capital Outlay	-	-	\$4,820,772	-	-	-	\$4,820,772
Total Expenditures							
Total Expenditures	-	-	4,820,772	-	-	-	4,820,772
Total Expenditures	-	-	\$4,820,772	-	-	-	\$4,820,772
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Forestry, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Capital Construction
Cross Reference Number: 62900-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Capital Outlay							
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 175 - Toledo Facility Replacement Expansion

Cross Reference Name: Capital Construction
Cross Reference Number: 62900-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	1,632,842	-	-	-	1,632,842
Total Revenues	-	-	\$1,632,842	-	-	-	\$1,632,842
Capital Outlay							
Building Structures	-	-	1,632,842	-	-	-	1,632,842
Total Capital Outlay	-	-	\$1,632,842	-	-	-	\$1,632,842
Total Expenditures							
Total Expenditures	-	-	1,632,842	-	-	-	1,632,842
Total Expenditures	-	-	\$1,632,842	-	-	-	\$1,632,842
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 816 - Capital Construction

Cross Reference Name: Capital Construction
Cross Reference Number: 62900-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	2,500,000	-	-	-	2,500,000
Total Revenues	-	-	\$2,500,000	-	-	-	\$2,500,000
Capital Outlay							
Building Structures	-	-	2,500,000	-	-	-	2,500,000
Total Capital Outlay	-	-	\$2,500,000	-	-	-	\$2,500,000
Total Expenditures							
Total Expenditures	-	-	2,500,000	-	-	-	2,500,000
Total Expenditures	-	-	\$2,500,000	-	-	-	\$2,500,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Forestry, Dept of
2021-23 Biennium**

Agency Number: 62900

Cross Reference Number: 62900-085-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Interest Income	87,173	-	-	-	-	-
Tsfr From Administrative Svcs	2,584,354	2,530,271	2,530,271	2,564,210	2,564,210	2,560,320
Total Lottery Funds	\$2,671,527	\$2,530,271	\$2,530,271	\$2,564,210	\$2,564,210	\$2,560,320
Other Funds						
General Fund Obligation Bonds	-	-	-	-	47,158	-
Other Revenues	-	-	-	-	145,160	-
Transfer In - Intrafund	1,343,767	658,809	658,809	519,005	519,005	636,664
Total Other Funds	\$1,343,767	\$658,809	\$658,809	\$519,005	\$711,323	\$636,664

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Forestry, Dept of
2021-23 Biennium**

Agency Number: 62900

Cross Reference Number: 62900-088-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	-	-	-	-	-	4,820,772
Interest Income	5,566	-	-	-	-	-
Other Revenues	667,438	-	-	-	-	-
Transfer In - Intrafund	115,411	4,783,787	4,783,787	9,810,260	9,810,260	4,989,489
Tsfr From Lands, Dept of State	201	-	-	-	-	-
Tsfr To Lands, Dept of State	(42)	-	-	-	-	-
Total Other Funds	\$788,574	\$4,783,787	\$4,783,787	\$9,810,260	\$9,810,260	\$9,810,261

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Forestry, Dept of
2021-23 Biennium

Agency Number: 62900

Cross Reference Number: 62900-089-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	3,272,727	-	-	1,632,842	1,632,842	1,632,842
Interest Income	560,238	-	-	-	-	-
Other Revenues	-	-	-	-	2,500,000	2,500,000
Total Other Funds	\$3,832,965	-	-	\$1,632,842	\$4,132,842	\$4,132,842

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Facilities Maintenance & Management Narrative

Executive Summary

Long-Term Focus Areas

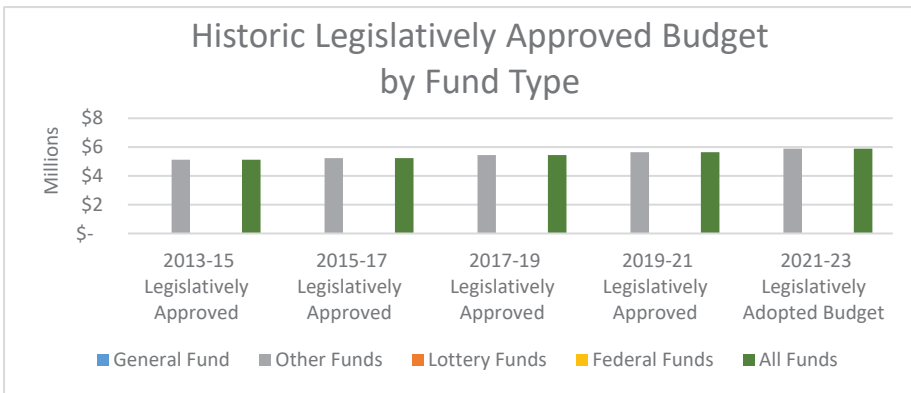
Primary Outcome Area:

- Excellence in State Government
- Effective facilities management
- Good stewardship of agency assets
- Effective long-range capital planning

Primary Contact

D. Chris Stewart, P.E., Facilities Program Manager, 503-945-7375,
david.c.stewart@odf.oregon.gov

Total Funds



Program Overview

The Facilities Maintenance and Management Program supports the Department of Forestry's missions through an integrated facilities management plan that protects the health and safety of the public and personnel, protects and preserves the department's capabilities and capital investments, and minimizes life-cycle facilities costs. The objective of the Facilities Maintenance and Management Program is to ensure that sufficient funds are available for the department's routine maintenance program, the reduction of deferred maintenance, and the implementation of prioritized capital construction and improvement projects.

Program Funding

For the 2021-23 biennium, the Facilities Management and Development program received \$5,887,024 all Other Funds.

Program Description

Since its establishment in 1911, the department and the state's forest protection landowner associations have constructed and acquired facilities to support the department's major program areas. The department's current building inventory includes 389 buildings with a current replacement value of approximately \$241 million. Outside of the Salem headquarters buildings, which house the department's centralized operational and business functions, the balance of the buildings are within 12 fire protection districts and five state forests throughout the state. The Facilities Maintenance and Management Program manages the lifecycle of the Department of Forestry's facilities assets. The department regularly repairs or replaces those facilities and components that have served their useful life.

The department's facilities support a wide range of activities, including administrative functions, firefighter support and dispatch, fire engine and equipment storage, vehicle repair and fabrication, reforestation activities, radio communication sites, and forest fire lookouts. The acquisition of these facilities spans decades of building design, construction and workplace technologies. Operations, maintenance and capital renewal budgets are established throughout the department on a fiscal year basis through a collaborative budget development process with stakeholders.

Facilities are the physical foundation of the department's service delivery and contribute to the socioeconomic fabric of their communities. These facilities must be safe, energy efficient and provide the appropriate functional environment to meet the needs of the department's operational divisions. The program's customers include employees, as well as stakeholders who visit department facilities for services.

Enabling Legislation/Program Authorization

ORS 276.227(5)

ORS 276.229

ORS 276.285

ORS 291.215

ORS 291.216(8)(C)

ORS 291.216(8)(D)

ORS 291.224

Facilities Maintenance & Management Narrative

Funding Streams Supporting the Program

Revenue for the program comes from a revenue transfer of Other Funds from the department's operating divisions (Fire Protection, State Forests and Private Forests).

Program Narrative

The major activity of the Facilities Maintenance and Management Program during the 2019-21 biennium is the development of a long-range capital renewal plan that addresses all facility needs, including major maintenance, deferred maintenance reduction, capital improvement and major construction.

The central point of the department's capital plan is that it is strategically and analytically driven with a long-term view of how funding and debt service may be accomplished. The capital planning process is focused on:

- Linkage of the capital plan with department strategic priorities.
- Centralized leadership of facilities capital planning with stakeholder involvement.
- Comprehensive needs assessments addressing all capital needs.
- Credibility of information, project prioritization and capital investment decisions.
- Development of a consistent funding framework.

Department leadership is currently developing a strategic planning context that identifies key planning issues, opportunities and priorities.

Completion is nearing on acquisition of a facilities asset management system to provide a foundation for informed decision-making through improved capacity to quantify, track and analyze facilities needs and costs.

Revenue

Revenue for the Facilities Maintenance and Management program comes from a revenue transfer of Other Funds from the department's operating divisions (Fire Protection, State Forests and Private Forests). No new revenue streams are proposed for the 2021-23 biennium.

Base Budget & Essential Packages

Package 031-Standard Inflation and State Government Service Charge

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.

Program Enhancement Packages

Summary of All Division Enhancement Packages Facilities Maintenance & Management

Package	Component Title	All Funds	Positions / FTEs
810	Statewide Adjustments	(\$1,785)	0/0.00
Total Budget Packages:		(\$1,785)	0 / 0.00

Package Narrative

Package 810-Statewide 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 with General Fund.

In the Facilities Maintenance program these reductions are for estimated charges such as SDC, EGS, Parks Assessment, and Procurement.

Staffing Impact: None.

Funding:

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$0	\$0	(\$1,785)
Federal Funds	\$0	\$0	\$0
All Funds	\$0	\$0	(\$1,785)
Position/FTE:	0/0.00	0/0.00	0/0.00

Facilities Maintenance & Management Narrative

Operations and Maintenance Report

Facility Plan - Facility O&M/DM Report 107B16b
2021-23 Biennium

Agency Name

Oregon Department of Forestry

Facilities Operations and Maintenance (O&M) Budget excluding
Capital Improvements and Deferred Maintenance

Personal Services (PS) Operations and Maintenance
Services and Supplies (S&S) Operations and Maintenance
Utilities not included in PS and S&S above
Total O&M
O&M \$/SF

1	2017-19 Actual	2019-21 LAB	2021-23 Budgeted	2023-25 Projected
	\$ -	\$ -	\$ -	\$ -
	\$ 2,146,124	\$ 1,089,401	\$ 3,389,247	\$ 3,528,206
	\$ 2,840,300	\$ 2,028,147	\$ 3,574,205	\$ 3,720,747
	\$ 4,986,424	\$ 3,117,548	\$ 6,963,452	\$ 7,248,954
	5.87	3.67	8.20	8.54

Total O&M SF

848,865 Include only the SF for which your agency provides O&M funding.

O&M Estimated Fund Split Percentage %

2	General Fund	Lottery Fund	Other Funds	Federal Funds
	0.00%	0.00%	99.96%	0.04%

Deferred Maintenance Funding In Current Budget Model

2021-23 Biennium

Ongoing Budgeted
(non POP)

Ongoing Budgeted
(non POP)

Total Short and Long Term Deferred Maintenance Plan for Facilities

Priorities 1-3 - Currently, Potentially and Not Yet Critical

DM/Life Safety (Priority 1)

Capital Renewal (Priority 2)

Capital Renewal (Priority 3)

Site Systems

Priority 4 - Seismic & Natural Hazard

Priority 5 - Modernization

Total Priority Need

Facility Condition Index (Priority 1-3 Needs/CRV)

3	Current Costs 2020	Ten Year Projection	2021-23 Budgeted SB 1067 (2% CRV min.)	2023-25 Projected SB 1067 (2% CRV min.)
4,5,6	\$28,123,181	\$45,371,716	\$1,302,345	\$4,820,772
	\$908,427	\$1,534,462		
	\$19,810,632	\$21,051,759		
	\$7,404,123	\$22,785,495		
7	\$0	\$0		
8				
	\$28,123,181	\$45,371,716	\$1,302,345	\$4,820,772
9	11.668%	18.823%	11.127%	9.127%

Assets CRV

\$241,038,584 Current Replacement Value Reported to Risk or Calculated Replacement Value
Reported from Facility Conditions Assessment (FCA)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Facilities Maintenance & Management
Cross Reference Number: 62900-080-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	62	-	-	-	62
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	777	-	-	-	777
Telecommunications	-	-	48	-	-	-	48
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	13,968	-	-	-	13,968
Attorney General	-	-	163	-	-	-	163
Employee Recruitment and Develop	-	-	1	-	-	-	1
Facilities Rental and Taxes	-	-	11,890	-	-	-	11,890
Fuels and Utilities	-	-	101,149	-	-	-	101,149
Facilities Maintenance	-	-	118,025	-	-	-	118,025
Food and Kitchen Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	54	-	-	-	54
Other Services and Supplies	-	-	22	-	-	-	22
Expendable Prop 250 - 5000	-	-	3	-	-	-	3
IT Expendable Property	-	-	28	-	-	-	28
Total Services & Supplies	-	-	\$246,190	-	-	-	\$246,190
Total Expenditures							
Total Expenditures	-	-	246,190	-	-	-	246,190
Total Expenditures	-	-	\$246,190	-	-	-	\$246,190

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Facilities Maintenance & Management
Cross Reference Number: 62900-080-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(246,190)	-	-	-	(246,190)
Total Ending Balance	-	-	(\$246,190)	-	-	-	(\$246,190)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Facilities Maintenance & Management
Cross Reference Number: 62900-080-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 096 - Statewide Adjustment DAS Chgs

Cross Reference Name: Facilities Maintenance & Management
Cross Reference Number: 62900-080-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Facilities Maintenance & Management
Cross Reference Number: 62900-080-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Facilities Maintenance & Management
Cross Reference Number: 62900-080-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	(1,729)	-	-	-	(1,729)
Attorney General	-	-	(56)	-	-	-	(56)
Total Services & Supplies	-	-	(\$1,785)	-	-	-	(\$1,785)
Total Expenditures							
Total Expenditures	-	-	(1,785)	-	-	-	(1,785)
Total Expenditures	-	-	(\$1,785)	-	-	-	(\$1,785)
Ending Balance							
Ending Balance	-	-	1,785	-	-	-	1,785
Total Ending Balance	-	-	\$1,785	-	-	-	\$1,785

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Essential and Policy Package Fiscal Impact Summary - BPR013

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Forestry, Dept of
2021-23 Biennium**

Agency Number: 62900

Cross Reference Number: 62900-080-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Charges for Services	195	-	-	-	-	-
Rents and Royalties	1,614,493	-	-	-	-	-
Interest Income	40,293	-	-	-	-	-
Sales Income	82,291	-	-	-	-	-
State Forest Lands Sales	220	-	-	-	-	-
Other Revenues	986	-	-	-	-	-
Transfer In - Intrafund	1,048,208	5,642,619	5,642,619	5,888,809	5,888,809	5,887,024
Transfer from General Fund	127,448	-	-	-	-	-
Transfer Out - Intrafund	(146,143)	-	-	-	-	-
Total Other Funds	\$2,767,991	\$5,642,619	\$5,642,619	\$5,888,809	\$5,888,809	\$5,887,024

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Detail of LF, OF, and FF Revenues - BPR012

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