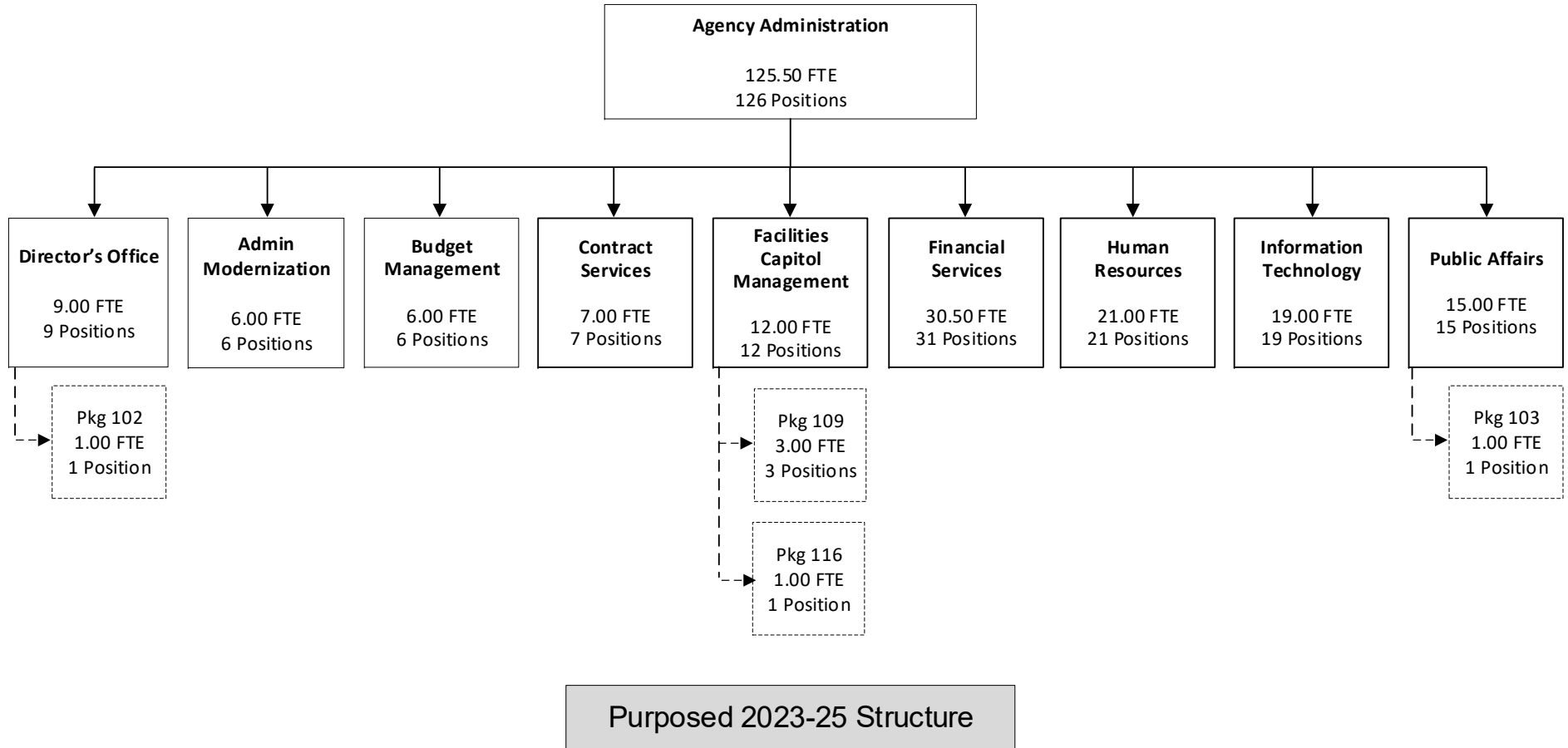
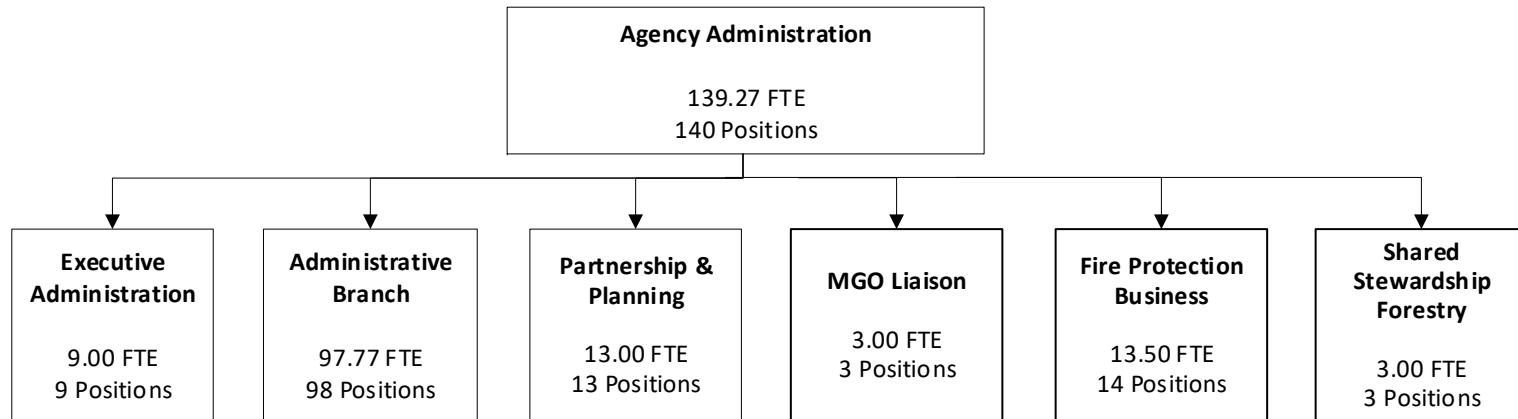


Agency Administration Narrative

Organization Charts



Agency Administration Narrative



Prior 2021-23 Structure

Agency Administration Narrative

Executive Summary

Long-term focus areas impacted by the program

Primary outcome area: Deliver state services effectively and efficiently

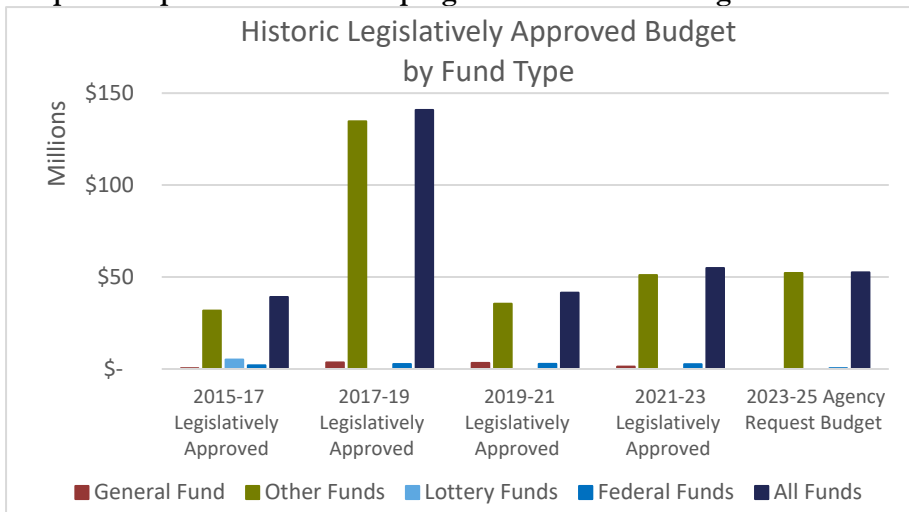
Secondary outcome area: Social equity

Primary program contact

Bill Herber, Deputy Director for Administration, 503-945-7203,
bill.herber@odf.oregon.gov

James Short, Assistant Deputy Director for Administration, 503-945-7275,
james.short@odf.oregon.gov

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



Program 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 to provide the foundation for effective implementation of the department's core business functions.

Program funding request

For 2021-23, the Agency Administration Division is requesting \$52,556,739 total funds (\$52,191,970 Other Funds; and \$364,769 Federal Funds).

Program description

The Agency Administration Division has two primary components:

- **Agency Leadership and Management**, in concert with the Board of Forestry, provides leadership and policy direction on all forestry matters in the state, which includes internal audit and legislative coordination.
- **Administrative Branch** comprises Admin Modernization Program, Budget Management, Facilities Capital Management, Financial Services, Human Resources, Information Technology, Contracts Services and Public Affairs.

The estimated cost for 2025-27 is \$55,428,905 and for 2027-29 is \$58,503,838.

Program 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. At times, the division also completes work 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 of Forestry and department, and to provide the foundation for effective implementation of ODF's core business functions. The division continuously evaluates its processes to improve service delivery. It takes very seriously its responsibility as stewards of public dollars. All these efforts directly support the "excellence in state government" element of the Governor's strategic plan.

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
- ORS 526 - Forestry Administration; Private Forests
- ORS 527 - Insect and Disease Control; Private Forests
- ORS 530 - State Forest Lands
- ORS 532 - Log Brands

Agency Administration Narrative

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

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 eight programs: Admin Modernization, Budget Management, Contract Services, Facilities Capital Management, Financial Services, Human Resources, Information Technology and Public Affairs.

The Admin Modernization Program (AMP) exists within the department to lead efforts to transform and modernize the administrative capabilities for the agency. The program's scope of work includes the agency's business processes and controls, infrastructure, applications, and systems across all administrative service delivery channels. The work of the program manifests through system implementation and process improvement efforts focused on short- and long-term returns on investments.

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 Services 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 the potential for 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, agencywide 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 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

Agency Administration Narrative

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 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, Oregon Buys, payroll and personnel systems, and Statewide Financial Management System (SFMS).

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, talking points and web content.
- 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.

Agency Administration Narrative

- The department needs to reduce the number of unsupported custom 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 classifications and associated pay/benefits continue to need a great deal of attention and effort within both the department and state government.
- Employees, and society, 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 in 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.
- Accommodating a more active public and stakeholders requires more planning, content development and dissemination of informational documents and more emphasis on planning and facilitating meetings that allow for more engagement with 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.

Essential Packages

Pkg 010-Vacancy Factor and Non-ORPICS Personal Services

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

Pkg 022-Phase-out Program & One-time Costs

The purpose of this package is to Phase Out one-time budget increases remaining from prior biennia. In Agency Administration there were three Phase Outs: (1) Cost of Issuance for debt of \$49,196 OF; (2) S&S support for Facilities capital management capacity of \$25,000 OF; (3) MGO Liaisoning related S&S of \$500,000 General Fund. The net result is a decrease to the 2023-25 budget of (\$500,000) General Fund and (\$74,196) Other Funds. There was no change to Position Counts or FTE.

Pkg 031-Standard Inflation

The purpose of this package is to include a set of standardized inflation rates for all agencies, increasing their budgets above their final base amounts for all non-personal-services expenditure accounts. These rates are 4.2% for standard or "generic" accounts, and then larger rates for "Price List Accounts," specifically 8.8% for Professional Services and 21.1% for Attorney General charges. There is no change to position counts or FTE.

Pkg 032-Above Standard Inflation

The purpose of this package is to record increases to the budget which exceed the standard inflation rate. In Agency Administration this package records the increased State Government Services charges from the DAS Price List, in the amount of \$1,542,456 Other Funds. There is no change to Position Counts or FTE.

Pkg 060-Technical Adjustments

The purpose of this package is to make technical budget adjustment and corrections. The department is making multiple structure changes this biennium due to internal re-organization efforts. These actions are net-zero at the Agency-

Agency Administration Narrative

wide and Fund Type level, but not at the SCR level. In the Agency Administration program this involves two actions: (1) Moving positions from several different DCRs into newly created sub-DCRs by Budget Unit. These actions are net zero at the SCR level. (2) The second action involves the creation of a new SCR (629-060-00-00000), taking positions and their related S&S from multiple SCRs. In the Agency Administration program 18 positions are being moved out to the new Planning Branch, resulting in a budget decrease of (\$4,492,497) Other Funds and (\$2,353,970) Federal Funds, (18) Position Counts and (17.62) FTE.

Policy Packages

Package Number	Component Title	All Funds	Positions / FTEs
102	Emergency Response & Life Safety	\$289,517	1/1.00
103	Document Management System Preparation	\$271,539	1/1.00
109	Facility Management Capacity	\$814,618	3/3.00
116	State Forester's Office Renovation	\$291,129	1/1.00
Total Packages:		\$1,666,803	6/6.00

Package Narrative

Package 102-Emergency Response and Life Safety

The Emergency Response and Life Safety package provides critical infrastructure investments in the department's smoke detection camera systems and radio communications repeater network while enhancing the department's preparedness for operational continuity across all agency business lines in support of the state's emergency response system.

Purpose: As Oregon's largest fire department, ODF protects over 16 million acres of State- and privately-owned forestland. Core to serving this mission is ensuring critical life safety communications are operational and ready for firefighters and emergency response efforts. In conjunction with reliable communications, early smoke detection allows for rapid suppression action against emerging wildfires. While ODF provides a variety of programs to benefit

Oregonians, our responsibility for prevention and suppression of forest fires is found in ORS 477.005, defining the primary mission of the department to ensure a complete and coordinated forest protection system capable of protecting forest resources, second only to saving lives.

The Emergency Response and Life Safety package provides critical infrastructure investments in the department's smoke detection camera systems request of \$2.6 million in strategically placed detection cameras across Oregon and \$1.3 million in replacement of ODF's radio communications repeater network. This infrastructure is poised to integrate with other systems under the jurisdiction of our federal, state, county municipal, and utility partners. To supplement the increased capability, the department requests additional capacity with one limited duration position and two permanent positions to support integration and preparedness planning for operational continuity across all agency business lines in support of the state's emergency response system.

The department serves as a lead agency within the state's emergency response system, codified in ORS 401.052 and Oregon's Emergency Operations Plan with primary responsibility for Emergency Support Function 4 Firefighting, jointly shared with the Oregon State Fire Marshal, coordinating support and responsibilities for all firefighting activities in the state which includes detection of fires on state and private lands. ODF is also a supporting agency responsible for providing resource support and capacity to several other emergency support functions, including Emergency Support Function 2 Communications, providing critical life safety infrastructure and interoperability of Oregon's communication systems utilized by partnering local, state, and federal emergency response agencies and supporting government operations. Post catastrophic event, the department serves as a primary agency within the state's Oregon Disaster Recovery Plan, supporting statewide recovery efforts for Oregon's precious natural and cultural resources after a disaster.

The need for effective continuity of operations planning and preparedness is more prevalent than ever. While the department has sustained business continuity through the last decade of increasingly complex fire seasons, the last biennium presented a broad suite of unanticipated hazards that threatened and challenged department operations in unprecedented ways. Continuing ODF's service to Oregonians and its ability to sustain the critical role served in the state's emergency response and life safety measures is a prudent priority.

Agency Administration Narrative

How achieved

Statewide Smoke Detection Cameras—This package enhances and builds upon the highly successful existing system of detection cameras and detection centers statewide which directly benefits, protects and sustains Oregon’s forest resources. The ODF smoke detection camera network is poised to integrate with other systems under the jurisdiction of other federal, state and county partners including USFS, BLM, RFPA, county, municipal and utility partners to participate in and provide for a comprehensive and coordinated statewide early detection system coordinated with multiple cooperators. Approval of funds will rapidly increase detection coverage in areas not already covered by any other detection system. It will improve fire response timeliness in areas historically prone to significant large fire occurrence. Keeping any one of these fires from growing can result in millions of dollars in savings for the State of Oregon, minimizing damage to natural resources, communities, private property, and the risk to public and firefighter safety.

The current ODF statewide ForestWatch system has 80 operational cameras at 60 individual sites. Senate Bill 762 funding from the 21-23 biennium will provide for an additional 20 camera sites plus a new fifth detection center in northeast Oregon. Ultimately, a complete camera network that covers all of ODF’s protection area will include 120 + cameras to close gaps in view sheds and provide for complete coverage of ODF jurisdiction. At the current pace of new camera installations, it is estimated that the complete system will not be operational for another 10+ years.

A lack of funding is the single largest limiting factor in increasing the pace of system build out. New sources of funding can immediately be applied to accomplish the next phase of installations and dramatically speed up the process of full build out.

To accomplish the next phase of camera installations, this package requests \$2.5 million for: 15 new cameras strategically located in historic fire prone remote areas and critical wildland-urban interface areas statewide (\$2,250,000), software development and integration (\$200,000).

Radio Communication Backbone—This package supports the agency’s life safety communication for firefighters and emergency response efforts through critical infrastructure investments in the department’s radio communications backbone. The department maintains 55 repeater sites across the state with varying degrees of repair. Replacement or upgrade are required to ensure the integrated radio system is reliable and operating in a manner that agencies can count on when needed.

It is vital that all users are able to communicate to provide safety for firefighters, first responders, emergency response agencies, dispatch centers, and all supporting personnel responding to a wildfire. A break in the department’s communication and coordination ability during a wildfire would create significant risk to the public and responding personnel who rely on the system for critical communications.

The radio network upgrade supports the national goals and objectives identified in the *2019 National Emergency Communication Plan* to improve lifecycle management of the systems and equipment that enable emergency responders and public safety officials to share information efficiently and securely, and is aligned with key investment priorities identified by Oregon’s Statewide Interoperability Council in the *2021 Oregon Statewide Communication Interoperability Plan*, where investments in the department’s radio network would actively contribute towards the state’s progress in interoperability maturity.

The package requests \$1,300,000 in critical infrastructure investments for the department to replace or upgrade repeater hardware, power equipment, antennas and connective components across the statewide radio communication backbone and funding to establish one permanent position in the radio communications unit to manage nine direct reports and six indirect reports. The recent addition of automated vehicle locator and detection camera projects has made this management function critical.

Continuity of Operations Coordinator—This package provides necessary position capacity to mature the department’s Continuity of Operations Plan and appropriately fulfill statewide policy requirements. Continuity of operations planning is a primary function of all executive branch agencies requiring planning for mitigation, preparedness, response and recovery for an unpredictable business interruption.

The planning required includes threat and hazard identification, agency-wide prioritization of core business functions and projects, identification of cross-department interdependencies, assessment of internal and external risks and change impacts for each business line and mission essential function, planning for cyber security threats and IT disaster recovery, coordination of a continuity of operations response team, leadership and development of simulated table-top training exercises, and management of a department-wide strategic Continuity of Operations Plan. The Continuity of Operations Coordinator has a significant role representing the agency in enterprise-wide collaborations of Oregon’s Emergency

Agency Administration Narrative

Response System and the Governor’s Interagency COOP Coordination Council, responsible for building and leveraging partnerships with other agencies and cooperators across all levels of government.

A dedicated continuity position is necessary to provide the requisite coordination. The current distributed staffing model and allocation of duties provides insufficient resources to the department programs to properly plan for a continuity event and strains the department’s ability to respond as disruptions occur. Having a dedicated position will allow the current staff to focus on priority tasks within the preparedness model and move continuity planning forward with efficiency. To meet the capacity needs, this package proposes one (1) Operations and Policy Analyst 3 to serve in a strategic consulting role to all agency programs, analyzing operational business and system dependencies, conducting risk assessments and planning for unpredictable business interruptions, managing the agency’s Continuity of Operations Plan, coordinating simulated response training, and serving as a lead representative for the department responsible for building partnerships that support continuity of government.

Staffing impact: Establishment of one position and 1.00 FTE.

Quantifying results: Continuing ODF’s service to Oregonians and it’s ability to sustain the critical role served in the state’s emergency response and life safety measures is a prudent priority. If this package is approved, the new sources of funding can immediately be applied. The next phase of detection camera installations would dramatically speed up the process of full statewide build out. The critical infrastructure investments in the radio communications network would be integrated into existing service and maintenance routes providing for near-term replacement of purchased equipment over the course of the 23-25 biennium. With the additional staff capacity approved, the positions could be recruited for and operational within a short timeframe.

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		
Other Funds	\$289,517		
Federal Funds	\$0		
All Funds	\$289,517		
Position/FTE	1/1.00		

Package 103-Document Management System Preparation

Purpose: The purpose of this program enhancement package is to provide dedicated capacity for records management, retention and requests. Currently, core responsibilities related to public records are housed in three separate programs despite the interconnected nature of these functions. Additionally, these bodies of work are typically assigned as “additional duties,” the time allocation for which is 10 percent of the employee’s time or less. Lastly, with the exception of fulfillment of public records request, records-related work is not part of the core duties of the positions completing that work, employees currently holding or being hired into those positions are not expected to possess the knowledge and skills necessary for effective execution of these functions. It is important to note that, while responding to public records requests is part of the core duties for the department’s Public Affairs Program positions. However, the time allocated and available to handle records requests is still only 10 percent and there is no requirement that job applicants have records request experience, The factors above have, and continue to, result in a siloed, inconsistent, and inefficient approach to records retention, management and request fulfillment.

Over the past two years, the department gained a more complete understanding of the issues related to records by way of two internal audits and an external, third-party review. The two audits were completed in mid-2021 and made several recommendations for improving the quality and consistency of the department’s records functions. The department needs additional position authority and funding to implement the following audit recommendations and maintain these improvements over time:

- Provide a procedure detailing the process for retaining and destroying electronic and physical records.
- Ensure accuracy and up-to-date records of what is stored and paid for at State Archives.
- Ensure policies related to records are reviewed every five years at a minimum.
- Investigate use of the Oregon Records Management System, available through the Secretary of State Archives Division. If this solution is not feasible, the agency needs to identify, implement, and manage a document management system, including cleaning up content on shared drives and intranet, eliminating duplicate files and deleting files past retention.
- Provide agency-wide guidance following the policy on records management that includes a filing system, naming conventions, and data

Agency Administration Narrative

classification and retention period for all agency records stored in electronic format.

- Institute a department-wide records management training effort and ensure updated training is provided at least once a biennium to all ODF employees.

Additionally, the recommendations that resulted from the Macias, Gini & O’Connell review of the department’s fire finance function included converting all hard copy financial documentation into an electronic format that would be maintained in an easily searchable document management system. Currently, the department’s information technology maturity model does not lend itself to the wholesale implementation of a document management system like this; however, there is a great deal of pre-work required for the department to prepare for an IT initiative like this one, including understanding the primary bodies of records in the department’s custody, ensure the appropriate retention period for those records, and identify any potential storage or access challenges associated with those records. This pre-work is necessary to build an effective procedure for the department that would promote consistent retention, archiving and destruction of records across the department, ultimately enabling the successful implementation of a holistic electronic records management system.

How achieved: This program enhancement package provides the department with the appropriate capacity to improve management the department’s records work and ensure compliance with state laws, rules and policies and allows the department to prepare for future electronic records management system implementation. As Public Affairs is an Administrative Branch Program, the position would be funded via admin prorate.

Staffing impact: Establishment of one position and 1.00 FTE.

Quantifying results: This position will be responsible for establishing short-term and long-term goals, objectives, and associated metrics for the agency’s records function. The primary focus of this position during the 2023-25 biennium related to records retention and management will be to design and execute a project to assess, analyze and document all records in the agency’s custody, to include how they’re being managed and retained, identification of key risks associated with the current approach, and development of recommendations to mitigate those risks. The deliverables listed below will result from that primary focus work and will

prepare the department for implementation of an electronic records management system in the 2025-27 biennium.

September 2023-December 2024

Deliverable 1: Comprehensive records inventory

Deliverable 2: Development of a procedure outlining electronic records storage standards to include: storage location, naming conventions, file structure and naming, and other key parameters to ensure records are being managed consistently across the agency.

Deliverable 3: Updated special retention schedule for the agency, developed in collaboration with Secretary of State Archives Division.

January 2025—December 2025

Deliverable 4: Recommendations for changes to or development of policies, procedures and administrative rules to mitigate remaining identified risks.

Deliverable 5: Develop and execute an agencywide records clean-up project to bring records into compliance with new records management (Deliverable 2) and retention (Deliverable 3) requirements to be completed by December 31, 2025.

Revenue source:

	<u>Agency Request Budget</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0		
Other Funds	\$271,539		
Federal Funds	\$0		
All Funds	\$271,539		
Position/FTE	1/1.00		

Package 109-Facility Management Capacity

Purpose: Last biennium, the department’s Facility Capital Management Program was given two Limited Duration positions to help facilitate various capital construction/improvement and deferred maintenance projects department wide:

These positions have provided the capacity that has proven critical in furthering the department’s efforts on addressing comprehensive infrastructure improvements across all districts, and addresses the on-going maintenance, deferred maintenance reduction, facilities planning, capital improvement, and

Agency Administration Narrative

capital construction projects. This proposal seeks to shift those existing limited duration positions to permanent status.

How achieved: The OPA3 provides direct support to the department’s statewide Facilities Operations and Capital Investment facilities management process. The CPM3 provides the project implementation support. Both positions directly support the department’s strategic investment plan, including:

- Continuous long-range facilities planning,
- Recurring and non-recurring facility maintenance management,
- The reduction of its deferred maintenance backlog,
- Capital improvement, and capital construction project planning and management,
- The investment strategy to manage the extensive network of facilities in Salem and the field to effectively meet long-range capital planning initiatives, and
- Sustainable facilities planning.

Staffing impact: Establishment of three positions and 3.00 FTE.

Quantifying results: Results will be quantified by the trending of the facility condition index. Target milestones will be evaluated quarterly and reported to the Capital Projects Advisory Board every June of the even month prior to the forthcoming legislation session.

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		
Other Funds	\$814,618		
Federal Funds	\$0		
All Funds	\$814,618		
Position/FTE	3/3.00		

Package 116-State Forester’s Office Building Renovation

Purpose: The State Forester's Office Building Restoration Project is to maintain and improve the department's longest held and continuously occupied facility

while preserving a historic resource that defines both the department and Oregon as a whole.

This building is located centrally on the ODF headquarters campus in Salem and is the agency’s longest-held and continuously occupied building. Completed in 1938, it currently houses executive leadership, Board of Forestry support, and other functions. Age and decades of deferred maintenance threaten the building’s integrity and prevent use of many of the spaces to their full potential.

The preservation and modernization of the State Forester’s Office Building would preserve a cultural and historic landmark for current and future generations by extending the useful life of the building for generations to come. The State Forester’s Office Building was constructed under the auspices of the Works Progress Administration and placed on the National Register of Historic Places in 1982. It is an exceptional expression of the National Park architectural style, second in Oregon only to Timberline Lodge. The interior is finished with dozens of diverse Oregon wood species that was donated by different Oregon mills, and showcases intricate and varied paneling patterns. These wood panels clearly marked from each donor demonstrate the long partnership with private forest landowners in Oregon. Carvings along the main staircase illustrate and celebrate Oregon’s natural resource heritage.

The project includes seismic retrofitting of the entire building including the grand masonry chimney; upgrading the heating, ventilation, and air conditioning systems; incorporating modern energy conservation measures; enhancing ADA accessibility throughout the building; increasing usable workspace; and providing modern fire-protection, plumbing and other systems. Shaped by thorough structural, mechanical, historic and work \space assessments, this project will replace and modernize the existing building systems and restore a historic building that exemplifies Oregon’s deep connection to its forestlands.

How achieved: The Department has completed architectural, structural, civil, mechanical and electrical condition assessments of the State Forester’s Office Building resulting in a comprehensive preservation plan to ensure that it will serve for generations to come.

The scope of the project is aimed at deferred maintenance reduction, seismic strengthening, water infiltration solutions, systems renewal, accessibility and energy efficiency. These projects will have a great impact on employee health, comfort and

Agency Administration Narrative

safety, as well as greatly improve accessibility. Functional improvements include updating the copy room, restrooms and renovating the building's underutilized basement. During the development of the State Forester's Office Building preservation plan, the Department consulted with the City of Salem Historic Landmark's Commission and the State Historic Preservation Office. Both have reviewed the scope of the project and provided recommendations related to balancing the historical integrity of the building while integrating new building systems and modern building code requirements.

Staffing impact: Establishment of one limited duration position and 1.00 FTE.

Quantifying results: The State Forester's Office Building Restoration Project accomplishes this link by providing Department employees with efficient, productive, and safe working environments to support the goals and mission of the operating programs, which in turn directly supports the benchmarks and the agency's mission and goals. The State Forester's Office Building Restoration Project performance measures are focused on the effective use of limited funding resources to deliver the project on schedule, within budget and providing the performance outcomes required.

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		
Other Funds	\$291,129		
Federal Funds	\$0		
All Funds	\$291,129		
Position/FTE	1/1.00		

Agency Administration Narrative

Detail of Revenue 107BF07

Source	Fund	ORBITS Revenue Acct	2019-2021 Actuals	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25 Agency Request	2023-25 Governor's	2023-25 Legislatively Adopted
Forest Protection Taxes	3400	0170	\$433,965	\$489,913	\$489,913	\$489,913		
Business Lic and Fees	3400	0205	\$2,640	\$131,121	\$131,121	\$131,121		
Charges for Services	3400	0410	\$2,278,298	\$1,620,831	\$1,620,831	\$1,620,831		
Admin and Service Charges	3400	0415	\$3,250	\$0	\$0	\$0		
Fines and Forfeitures	3400	0505	\$2,250	\$0	\$0	\$0		
Fines and Forfeitures	8800	0505	\$12,854	\$0	\$0	\$0		
Rent and Royalties	3400	0510	\$1,179	\$0	\$0	\$0		
Interest Income	8800	0605	\$350	\$0	\$0	\$0		
Sales Income	3400	0705	\$2,548,879	\$28,678	\$28,678	\$28,678		
State Forest Land Sales	3400	0730	\$436,537	\$0	\$0	\$0		
Donations	3400	0905	\$900	\$0	\$0	\$0		
Other Revenues	3400	0975	\$227,679	\$108,475	\$108,475	\$108,475		
Federal Funds	6400	0995	\$3,705,498	\$2,545,480	\$2,545,480	\$699,977		
Transfer In-Intrafund	3400	1010	\$14,011,754	\$21,277,108	\$21,277,108	\$20,665,103		
Transfer from General Fund	3400	1060	\$17,775,346	\$25,688,955	\$25,688,955	\$30,355,411		
Transfer from Administrative Svcs	3400	1107	\$1,247,068	\$0	\$0	\$0		
Tsfr From lands, Dept of State	3400	1141	\$145,322	\$0	\$0	\$0		