Oregon Department of Forestry

2023-25 LEGILSATIVELY ADOPTED BUDGET NARRATIVE

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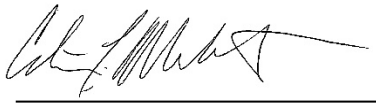
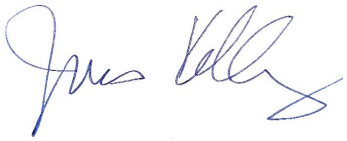
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CERTIFICATION

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	2600 State St, Salem, OR 97310
AGENCY NAME	**AGENCY ADDRESS**
	State Forester
Cal Mukumoto	**TITLE**
	Chair, Oregon Board of Forestry
Jim Kelly	**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 __X__ Legislatively Adopted

2023-25 **107BF01**

Legislative Action

Legislative Action Summary

2023 Regular Legislative Session – 2023-25 Biennium – Oregon Chapter Law and Budget Reports

Bill	Chapter Law	Purpose
HB 5020	453	ODF Main budget bill
HB 3409	442	Community Green Spaces
HB 5006	597	Klamath Facility Replacement; Salem Airport Hanger Construction
HB 2087	491	Harvest Tax Rates
SB 80	611	Wildfire Hazard Mapping
SB 5506	605	Removal of Fire Insurance; Aircraft Purchase; Deferred Maintenance; Debt Service for multiple projects; SGSC
SB 5543	22	Bond Authority

2023 Regular Legislative Session – 2021-23 Biennium – Oregon Chapter Law and Budget Reports

Bill	Chapter Law	Purpose
HB 5045	21	Debt Service adjustments

2023—2025 Budget Note Summary

Budget Note Number	Program	Purpose
N/A	N/A	ODF has no Budget Notes this biennium

Enrolled
House Bill 5020

Introduced and printed pursuant to House Concurrent Resolution 23 (2023) (at the request of Oregon Department of Administrative Services)

000453

CHAPTER .....

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, 2023, out of the General Fund, the following amounts, for the following purposes:

(1)	Fire protection	$ 74,474,033
(2)	Forest resources	$ 76,879,574
(3)	Planning branch	$ 311,599
(4)	Debt service	$ 15,853,084
(5)	Equipment pool	$ 534,276

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2023, 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	$ 49,976,284
(2)	Fire protection	$103,776,875
(3)	State forests	$120,722,562
(4)	Forest resources	$ 25,189,233
(5)	Planning branch	$ 4,944,252
(6)	Capital improvement	$ 5,401,519
(7)	Debt service	$ 1,238,524
(8)	Equipment pool	$ 20,353,087
(9)	Facilities maintenance and management	$ 6,146,321

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of $2,557,080 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the State Forestry Department for debt service relating to the purchase of land in the Gilchrist State Forest.

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SECTION 4. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2023, as the maximum limits for payment of expenses from federal funds other than those described in section 2 of this 2023 Act, collected or received by the State Forestry Department, for the following purposes:

(1)	Agency administration	$ 364,769
(2)	Fire protection	$ 19,622,845
(3)	State forests	$ 987,406
(4)	Forest resources	$ 24,007,911
(5)	Planning branch	$ 328,947

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, 2023, 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, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 6. This 2023 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2023 Act takes effect July 1, 2023.

Passed by House June 13, 2023

Timothy G. Sekerak, Chief Clerk of House

Dan Rayfield, Speaker of House

Passed by Senate June 23, 2023

Rob Wagner, President of Senate

Received by Governor:

11:30 A.M. June 28, 2023

Approved:

1:25 p.M. July 27, 2023

Tina Kotek, Governor

Filed in Office of Secretary of State:

.....M., 2023

LaVonne Griffin-Valade

Secretary of State

Enrolled
House Bill 3409

Sponsored by Representatives RAYFIELD, MARSH, PHAM K, Senators DEMBROW, LIEBER; Representatives ANDERSEN, BOWMAN, CHAICHI, DEXTER, GAMBA, GRAYBER, HARTMAN, HOLVEY, HUDSON, KROPF, LEVY E, MCLAIN, NELSON, NERON, NGUYEN H, NOSSE, REYNOLDS, SOSA, TRAN, WALTERS, Senators CAMPOS, MANNING JR, PATTERSON, SOLLMAN

CHAPTER 000442

AN ACT

Relating to climate; creating new provisions; amending ORS 352.823, 468A.210, 468A.215, 468A.220, 468A.225, 468A.230, 468A.235, 468A.240, 468A.245, 468A.250, 468A.255, 468A.260, 469.754, 469.756 and 530.050 and sections 1 and 5, chapter 655, Oregon Laws 2019, and sections 2, 10, 14, 17, 21, 23, 24 and 29, chapter 86, Oregon Laws 2022; and declaring an emergency.

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

DESIGNATED STATE AGENCY PROGRAMS FOR ENERGY EFFICIENCY IN BUILDINGS

SECTION 1. (1) **The Legislative Assembly finds that:**

(a) Energy consumption in residential and commercial buildings accounted for 34 percent of annual greenhouse gas emissions in this state in 2021, according to the Department of Environmental Quality;

(b) Space and water heating account for 64 percent of an average residential building's energy use;

(c) Heat pumps provide both heating and cooling benefits that keep people safe during extreme weather events that are becoming more frequent and more intense as a consequence of climate change;

(d) Electric heat pumps can provide up to three times more heat energy than the electrical energy the heat pumps consume, which makes heat pumps the most energy efficient space heating option available in the market;

(e) Upgrading space and water heating appliances with contemporary heat pump technologies can help people to save money on household energy bills;

(f) Existing and forthcoming state and federal incentive programs will assist in energy efficiency improvements in homes and buildings, including adoption of energy efficient heating and cooling appliances;

(g) Many residents of this state suffer from disproportionately high energy burdens, and environmental justice communities face greater barriers to purchasing and installing heat pumps and other energy efficient appliances; and

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(w) The use of plants and food in maintaining social and environmental identity and lifeways.

SECTION 23. As used in sections 22 to 26 of this 2023 Act:

(1) "Community green infrastructure project" means a green infrastructure project that provides social, environmental or economic benefits to a particular community and is developed through a collaborative process that helps to define those benefits.

(2) "Environmental justice community" has the meaning given that term in ORS 182.535.

(3) "Green communities nursery" means an Oregon nursery certified by the State Department of Agriculture under section 27 of this 2023 Act.

(4) "Green infrastructure" means:

(a) Green infrastructure as defined in ORS 550.160; or

(b) Infrastructure that:

(A) Mimics natural systems, or enables natural systems to be less stressed through water conservation, water protection or ecosystem restoration, at the neighborhood or site scale as part of an integrated approach in residential, municipal or industrial developments or water infrastructure; and

(B) Implements community-based concepts, principles and practices to conserve and manage resources for future generations, sequester carbon and provide environmental and social benefits.

(5) "Green infrastructure economic development project" means a community green infrastructure project that employs members of a community that benefits from the community green infrastructure project in the development, construction, planting or maintenance of the project.

(6) "Green infrastructure improvement zone" means an area designated by the State Forestry Department under section 28 of this 2023 Act.

(7) "Green infrastructure master plan" means a long-term plan developed by a public body or tribal government that involves the creation, protection or enhancement of green infrastructure, including but not limited to:

(a) An urban forestry plan;

(b) A storm water management plan; and

(c) A plan to establish parks or other public green spaces.

(8) "Indian tribe" means a federally recognized Indian tribe in Oregon.

(9) "Native plant nursery" means an Oregon nursery that specializes in plants native to Oregon.

(10) "Native seed bank" means a store of seeds from native plants that helps to:

(a) Preserve genetic diversity in those plant species to increase plant yield and health, including disease resistance and drought tolerance;

(b) Hold seeds and plants for the restorative health of a community; or

(c) Support the replanting of post-fire successional plants.

(11) "Oregon nursery" means:

(a) A person that holds a license required by ORS 571.055 issued by the State Department of Agriculture; or

(b) A nursery operated by an Indian tribe, an entity wholly owned by an Indian tribe or an enrolled member of an Indian tribe and operated on the tribe's reservation or trust land.

(12) "Public body" has the meaning given that term in ORS 174.109.

SECTION 24. (1) The Community Green Infrastructure Grant Program is established as a program administered by the Department of Land Conservation and Development for the purpose of awarding grants for:

(a) Offsetting the cost of planning and developing community green infrastructure projects or green infrastructure economic development projects;

(b) Developing or supporting native seed banks or native plant nurseries; or

(c) Supporting and implementing green infrastructure master plans.

(2) The Department of Land Conservation and Development may enter into intergovernmental agreements under ORS chapter 190 with the Oregon Health Authority, the Oregon Business Development Department, the Bureau of Labor and Industries, the State Department of Agriculture, the Oregon Watershed Enhancement Board, the Department of Environmental Quality, the State Parks and Recreation Department or an Indian tribe for the purposes of assistance with:

(a) The design and implementation of the Community Green Infrastructure Grant Program;

(b) Readiness to acquire and administer federal funding related to green infrastructure projects; or

(c) Technical advice or feedback on the grant review process established under this section.

(3) The Department of Land Conservation and Development shall enter into an intergovernmental agreement under ORS chapter 190 with the State Forestry Department for the purposes of assistance with:

(a) The design and implementation of the Community Green Infrastructure Grant Program;

(b) Readiness to acquire and administer federal funding related to green infrastructure projects; and

(c) Technical advice or feedback on the grant review process established under this section.

(4) The Department of Land Conservation and Development shall enter into an intergovernmental agreement under ORS chapter 190 with the Department of Transportation for the purposes of assistance with:

(a) Technical advice regarding state transportation facilities and rights of way as they relate to the design and implementation of the Community Green Infrastructure Grant Program;

(b) Readiness to acquire and administer federal funding related to green infrastructure projects; and

(c) Technical advice or feedback on the grant review process established under this section.

(5)(a) A public body, a local workforce development board as defined in ORS 660.300, a manufactured dwelling park nonprofit cooperative as defined in ORS 62.803, an Indian tribe, a watershed council as defined in ORS 541.890, a nonprofit organization or a faith-based organization may apply for a grant under this section for the purpose of planning or developing a community green infrastructure project or a green infrastructure economic development project.

(b) An applicant for a grant for a community green infrastructure project or a green infrastructure economic development project may partner with a state agency, a private business with a business site in this state or an owner of rental property in this state.

(c) A grant for an approved application for a community green infrastructure project or a green infrastructure economic development project will be awarded and released only to an applicant described in paragraph (a) of this subsection.

(d)(A) An application for a community green infrastructure project or a green infrastructure economic development project must be drafted in consultation with the government of the city or county in which the project will be located and with the electric and water utilities in whose service territory the project will be located.

(B) An application must include documentation of the consultations described in this paragraph and demonstrate that feedback received as a result of consultation was incorporated into the application materials. If the application does not incorporate feedback from a consulted party into the application, the applicant must provide an explanation of why the

rate a curriculum or demonstration component to connect students to the project and provide education about:

(a) Green infrastructure;

(b) Careers in green infrastructure; and

(c) Cultural practices to educate, and conserve and manage resources for, future generations.

SECTION 25. (1) The Community Green Infrastructure Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned by the Community Green Infrastructure Fund shall be credited to the fund. Moneys in the fund are continuously appropriated to the Department of Land Conservation and Development for the purpose of carrying out section 24 of this 2023 Act, subject to the allocations described in subsection (2) of this section.

(2) Of the moneys in the fund:

(a) 30 percent shall be allocated for grants to be awarded for planning or developing green infrastructure economic development projects;

(b) 40 percent shall be allocated for grants to be awarded for entities or projects located in green infrastructure improvement zones; and

(c) 30 percent shall be allocated for grants to be awarded to entities or projects in tribal, rural, remote or coastal communities.

SECTION 26. (1) The Department of Land Conservation and Development may appoint an Advisory Committee on Community Green Infrastructure Investment to provide consultation on the implementation of section 24 of this 2023 Act. A committee appointed under this section shall consist of at least one representative of each of the following interests:

(a) City governments;

(b) County governments;

(c) Special districts, irrigation districts or transportation districts;

(d) School districts;

(e) Environmental justice communities;

(f) The Oregon nursery industry;

(g) Educational institutes that train professionals in horticulture, urban forestry or other green infrastructure professions;

(h) State or local parks and recreation agencies;

(i) Individuals with expertise in designing, constructing and maintaining green infrastructure;

(j) Individuals with expertise in the public or community health benefits of green infrastructure;

(k) Individuals with expertise in green workforce development or social enterprise models; and

(L) Individuals with expertise in green infrastructure projects in tribal, rural, remote or coastal communities.

(2)(a) The department shall invite each of the federally recognized Indian tribes in Oregon to participate in the advisory committee.

(b) Invitation to participate in the advisory committee is not in lieu of other forms of tribal consultation, outreach or engagement that the department may engage in as necessary to fulfill the purposes of sections 22 to 26 of this 2023 Act.

(3) No later than September 15 of each even-numbered year, the advisory committee shall submit a report on the implementation of the Community Green Infrastructure Grant Program to the appropriate interim committees of the Legislative Assembly, in the manner provided by ORS 192.245.

GREEN COMMUNITIES NURSERIES

Legislative Action

SECTION 27. (1) As used in this section, "Oregon nursery" has the meaning given that term in section 23 of this 2023 Act.

(2) The State Department of Agriculture shall certify an Oregon nursery as a green communities nursery if the nursery:

(a) Has practices in pest and disease management that satisfy standards established by the department;

(b) Materially demonstrates a history of compliance with the rules and other requirements of state and local agencies with oversight regarding workers' compensation, building codes and occupational safety and health over a period of seven years or the life of the nursery, whichever is shorter;

(c) Materially demonstrates a history of compliance with federal and state wage and hour laws over a period of seven years or the life of the nursery, whichever is shorter; and

(d) Grows and maintains noninvasive nursery stock for the purposes of partnering with communities or public bodies on green infrastructure projects.

(3) An Oregon nursery may apply for certification under this section in the form and manner prescribed by the department.

URBAN TREE CANOPIES

SECTION 28. (1) The State Forestry Department shall acquire and maintain a statewide urban tree canopy assessment tool.

(2) The assessment tool must provide geospatial mapping that includes:

(a) A visualization of urban tree canopies, viewable at the census tract level;

(b) Community demographic, economic, social and health data;

(c) A comprehensive inventory of tree canopies on public lands;

(d) Rights of way and their associated jurisdictions;

(e) An urban green space assessment that includes an evaluation of vegetation health and a comparison of pervious surfaces to impervious surfaces within the green space; and

(f) An assessment of tree canopy and green space in the urban-rural gradient.

(3) The department may integrate the urban tree canopy assessment tool with data from other agency mapping tools, including the environmental justice mapping tool developed pursuant to section 12, chapter 58, Oregon Laws 2022.

(4) The department shall make the urban tree canopy assessment tool available on a website maintained by the department, along with guidance for using the tool to promote environmental, social and economic well-being.

(5) Using the urban tree canopy assessment tool, the department shall designate as green infrastructure improvement zones areas of this state that have a high level of poverty density and any of the following:

(a) Low levels of tree canopy cover;

(b) Poor vegetation health;

(c) High risk of pests, disease or other threats to plant life; or

(d) Other needs for revegetation or holistic native plant restoration.

SECTION 29. (1) The State Forestry Department shall develop and implement a program to provide technical and financial assistance to public bodies as defined in ORS 174.109, tribal governments, watershed councils as defined in ORS 541.890 and community-based organizations for planning for, responding to and recovering from damage to habitats and urban tree canopies due to pests, diseases or other natural or human-created conditions that lead to loss of tree canopy, including but not limited to:

(a) Emerald ash borer infestation;

(b) Japanese beetle infestation;

(c) Sudden Oak Death;

(d) Pine bark beetle infestation;

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(e) Climate change;

(f) Drought; or

(g) Wildfire.

(2) The program may include, but need not be limited to, assistance for:

(a) Vulnerability assessments;

(b) Tree inventories;

(c) Response and recovery plan development;

(d) Community engagement and community-led strategies; and

(e) Tree removal and replanting with species that are resistant to disease, pest and drought.

(3) The department shall coordinate with the State Department of Agriculture to support program activities related to any pests or diseases subject to quarantine under the laws of this state or of the United States.

COLLEGE OF FORESTRY, OREGON STATE UNIVERSITY: LOW CARBON FUELS FROM WOODY BIOMASS RESIDUES

SECTION 30. **(1) The College of Forestry at Oregon State University, in collaboration with the Department of Environmental Quality and the State Forestry Department, shall conduct research to develop methodologies and data necessary to establish fuel pathways, consistent with the clean fuels program adopted under ORS 468A.265 to 468A.277, for low carbon fuels derived from woody biomass residues from forestry operations. In carrying out the research under this section, the College of Forestry shall:**

(a) Coordinate with the Department of Environmental Quality to ensure that the methodologies and data are consistent with the methodologies and data used to determine lifecycle greenhouse gas emissions and carbon intensity under the clean fuels program.

(b) Research any methods to convert biomass feedstocks to low carbon fuels, with particular focus on wood slash piles that would otherwise be burned on lands managed by the State Forester or lands used by the College of Forestry to carry out research.

(2) No later than July 31, 2025, the College of Forestry shall submit its findings in a report, in the manner provided by ORS 192.245, to the interim committees of the Legislative Assembly related to natural resources. The report must include, but need not be limited to:

(a) Progress in establishing fuel pathways and carbon intensity values for low carbon fuels derived from woody biomass residues from forestry operations; and

(b) The impact converting woody biomass residues to low carbon fuels has on:

(A) Greenhouse gas and black carbon emissions;

(B) Snowpack in the Cascade Mountains;

(C) Water quality and drought; and

(D) Wildfire.

(3) The College of Forestry may collaborate with the Department of Environmental Quality or any other relevant state agency to prepare the report described in subsection (2) of this section.

SECTION 31. ORS 530.050 is amended to read:

530.050. Under the authority and direction of the State Board of Forestry except as otherwise provided for the sale of forest products, the State Forester shall manage the lands acquired pursuant to ORS 530.010 to 530.040 so as to secure the greatest permanent value of those lands to the state, and to that end may:

(1) Protect the lands from fire, disease and insect pests, cooperate with the counties and with persons owning lands within the state in the protection of the lands and enter into all agreements necessary or convenient for the protection of the lands.

(2) Sell forest products from the lands, and execute mining leases and contracts as provided for in ORS 273.551.

(3) Enter into and administer contracts for the sale of timber from lands owned or managed by the State Board of Forestry and the State Forestry Department.

(4) Enter into and administer contracts for activities necessary or convenient for the sale of timber under subsection (3) of this section, either separately from or in conjunction with contracts for the sale of timber, including but not limited to activities such as timber harvesting and sorting, transporting, gravel pit development or operation, and road construction, maintenance or improvement.

(5) Permit the use of the lands for other purposes, including but not limited to forage and browse for domestic livestock, fish and wildlife environment, landscape effect, protection against floods and erosion, recreation, and protection of water supplies when, in the opinion of the board, the use is not detrimental to the best interest of the state.

(6) Grant easements, permits and licenses over, through and across the lands. The State Forester may require and collect reasonable fees or charges relating to the location and establishment of easements, permits and licenses granted by the state over the lands. The fees and charges collected shall be used exclusively for the expenses of locating and establishing the easements, permits and licenses under this subsection and shall be placed in the State Forestry Department Account.

(7) Require and collect fees or charges for the use of state forest roads. The fees or charges collected shall be used exclusively for purposes of maintenance and improvements of the roads and shall be placed in the State Forestry Department Account.

(8) Reforest the lands and cooperate with the counties, and with persons owning timberlands within the state, in the reforestation, and make all agreements necessary or convenient for the reforestation.

(9) Require such undertakings as in the opinion of the board are necessary or convenient to secure performance of any contract entered into under the terms of this section or ORS 273.551.

(10) Sell rock, sand, gravel, pumice and other such materials from the lands. The sale may be negotiated without bidding, provided the appraised value of the materials does not exceed $2,500.

(11) Enter into agreements, each for not more than 10 years duration, for the production of minor forest products.

(12) Establish a forestry carbon offset program to market, register, transfer or sell forestry carbon offsets. In establishing the program, the forester may:

(a) Execute any contracts or agreements necessary to create opportunities for the creation of forestry carbon offsets; and

(b) Negotiate prices that are at, or greater than, fair market value for the transfer or sale of forestry carbon offsets.

(13) Establish a forestry renewable woody biomass conversion program to market, register, transfer or sell forestry woody biomass conversion offtakes. In establishing the program, the forester may:

(a) Execute any contracts or agreements necessary to create opportunities for the creation of forestry woody biomass conversion offtakes; and

(b) Negotiate prices that are at, or greater than, fair market value for the transfer or sale of forestry woody biomass conversion offtakes.

[*(13)*] **(14)** Do all things and make all rules, not inconsistent with law, necessary or convenient for the management, protection, utilization and conservation of the lands.

REBATE PROGRAM FOR MEDIUM AND HEAVY DUTY ZERO-EMISSION VEHICLES

SECTION 32. Sections 33 and 34 of this 2023 Act are added to and made a part of ORS chapter 468.

SECTION 33. (1) As used in this section, "qualifying vehicle" means a motor vehicle, as defined in ORS 801.360, or a combination of vehicles operated as a unit, that:

(a) Has a gross vehicle weight rating of 8,501 pounds or greater;

(E) The State Department of Fish and Wildlife;

(F) The State Department of Agriculture; and

(G) Relevant federal agencies, including the United States Department of Defense, the Bureau of Land Management, the United States Forest Service and the Bonneville Power Administration.

(6) A majority of the members of the rules advisory committee constitutes a quorum for the transaction of business.

(7) Official action by the rules advisory committee requires the approval of a majority of the members of the rules advisory committee.

(8) The rules advisory committee may adopt rules necessary for the operation of the rules advisory committee and form subcommittees.

(9) In addition to other scheduled meetings, the rules advisory committee shall also meet at least four times a year in different parts of this state where there is considered, planned or ongoing renewable energy and transmission development.

(10) In performing their duties under this section, the Department of Land Conservation and Development and the rules advisory committee shall coordinate with and support any efforts to establish a statewide energy strategy.

(11) The department shall contract with a third party or parties to provide support to the rules advisory committee, including support related to:

(a) Facilitating and coordinating meetings; and

(b) Furnishing data, maps and technical assistance.

(12) A member of the rules advisory committee is entitled to compensation and expenses as provided in ORS 292.495.

SECTION 37a. Sections 36 and 37 of this 2023 Act are repealed on January 2, 2026.

NOTE: Section 38 was deleted by amendment. Subsequent sections were not renumbered.

OREGON CLIMATE ACTION COMMISSION

SECTION 39. ORS 468A.210 is amended to read:

468A.210. As used in ORS [*352.823 and*] 468A.200 to 468A.260:

(1) "Global warming" means an increase in the average temperature of the earth's atmosphere that is associated with the release of greenhouse gases.

(2) "Greenhouse gas" means any gas that contributes to anthropogenic global warming including, but not limited to, carbon dioxide, methane, nitrous oxide, hydrofluorocarbons, perfluorocarbons and sulfur hexafluoride.

[*(3) "Greenhouse gas cap-and-trade system" means a system that:*]

[*(a) Establishes a total cap on greenhouse gas emissions from an identified group of emitters;*]

[*(b) Establishes a market for allowances that represent emissions; and*]

[*(c) Allows trading of allowances among greenhouse gas emitters.*]

SECTION 40. ORS 468A.215 is amended to read:

468A.215. (1) There is created the Oregon [*Global Warming*] **Climate Action** Commission. The commission shall consist of [*25*] **35** members, including [*11*] **13** voting members appointed by the Governor under this section and [*14*] **22** [*ex officio*] nonvoting members specified in ORS 468A.220.

(2) Members of the commission appointed under this section shall be appointed so as to be representative of the social, environmental, cultural and economic diversity of the state and to be representative of the policy, science, education and implementation elements of the efforts to reduce greenhouse gas emissions and to prepare Oregon for the effects of global warming. Of the members appointed by the Governor under this section:

(a) One member shall have significant experience in manufacturing;

(b) One member shall have significant experience in energy;

(c) One member shall have significant experience in transportation;

(d) One member shall have significant experience in forestry;

(C) Strengthening education, engagement and technical assistance efforts for land managers, Indian tribes and environmental justice communities;

(D) Providing financial assistance for Indian tribes, local governments or nongovernmental organizations for the purpose of entering into voluntary transactions with willing landowners to acquire natural and working lands to enhance the local benefits of natural climate solutions;

(E) Increasing and deploying natural climate solutions in and around our urban and built environment; and

(F) Optimizing the social, health, ecological, climate resilience and economic benefits of natural climate solutions, including:

(i) Reducing heat island effects;

(ii) Improving air quality;

(iii) Improving flood control;

(iv) Improving soil health and productivity;

(v) Improving wildfire resilience and community protection;

(vi) Improving drought resilience and response;

(vii) Improving stream health, wetland recovery and riparian functionality;

(viii) Protecting and recovering drinking watersheds for enhanced water quality and quantity;

(ix) Maintaining or increasing short-term, mid-term and long-term fiber supplies;

(x) Maintaining or increasing food supplies;

(xi) Increasing the climate resilience of fish, wildlife and their habitats;

(xii) Improving protection for coastal communities from the impacts of storm surge; and

(xiii) Improving public health.

SECTION 55. (1) The Natural and Working Lands Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned by the Natural and Working Lands Fund shall be credited to the fund. Moneys in the Natural and Working Lands Fund are continuously appropriated to the Oregon Watershed Enhancement Board for the purpose of transferring moneys to the funds described in subsection (2) of this section as directed by the Oregon Global Warming Commission under section 56 of this 2023 Act.

(2) The board shall annually transfer moneys in the Natural and Working Lands Fund to the following funds in accordance with section 56 of this 2023 Act:

(a) The Agriculture Natural Climate Solutions Fund established under section 64 of this 2023 Act.

(b) The Forestry Natural Climate Solutions Fund established under section 65 of this 2023 Act.

(c) The Watershed Natural Climate Solutions Fund established under section 66 of this 2023 Act.

(d) The Fish and Wildlife Natural Climate Solutions Fund established under section 67 of this 2023 Act.

SECTION 56. (1)(a) The Oregon Global Warming Commission shall annually determine amounts to be allocated from the Natural and Working Lands Fund. The commission shall evaluate the following factors when determining amounts to allocate under this subsection:

(A) The expected ability of each agency to carry out programs or other activities under this section; and

(B) The degree to which moneys allocated to the agency may be used to secure federal funding or other sources of funding.

(b) Prior to determining the allocations under this subsection, the commission shall consult with the State Department of Agriculture, the State Forestry Department, the State Department of Fish and Wildlife and the Oregon Watershed Enhancement Board to determine each agency's proposed uses for moneys allocated from the Natural and Working Lands Fund.

(c) In accordance with the provisions of ORS chapter 183, the commission may adopt rules for determining the amount of allocations to agencies as provided in this subsection.

(2) The Oregon Watershed Enhancement Board shall transfer moneys under section 55 of this 2023 Act when directed to do so by the commission in the amounts determined by the commission.

(3) The State Department of Agriculture, the State Forestry Department and the Oregon Watershed Enhancement Board shall use moneys allocated from the Natural and Working Lands Fund to establish and implement programs to:

(a) Provide incentives to help landowners, Indian tribes, land managers and environmental justice communities adopt practices that support natural climate solutions; and

(b) Provide financial assistance for technical support for landowners, Indian tribes, land managers and environmental justice communities for the adoption of natural climate solutions.

(4) Of the moneys expended by each agency pursuant to subsection (3) of this section, priority shall be given to expenditures for:

(a) Technical assistance to environmental justice communities or Indian tribes; and

(b) Incentives for programs or activities supported by an environmental justice community or supported by a resolution of an Indian tribe, with priority given to those projects or activities administered or proposed by an environmental justice community or an Indian tribe.

(5) The State Department of Fish and Wildlife shall use moneys allocated from the Natural and Working Lands Fund to promote natural climate solutions and mitigate the future impacts of climate change by:

(a) Conducting research to understand:

(A) The effects of natural climate solutions on natural and working lands;

(B) The climate, ecosystem and carbon benefits of products from natural and working lands;

(C) The contributions of natural climate solutions to reducing greenhouse gas emissions, increasing net carbon sequestration and storage and strengthening climate resilience; and

(D) The cobenefits to communities and Indian tribes that derive from natural climate solutions.

(b)(A) Relying on existing programs where possible, securing federal matching funds or other sources of funding to support investments in natural climate solutions on natural and working lands.

(B) In carrying out this paragraph, the department shall ensure the benefits of natural climate solutions are equitably distributed among landowners, Indian tribes, land managers and environmental justice communities.

(6) The State Department of Agriculture, the State Forestry Department, the State Department of Fish and Wildlife and the Oregon Watershed Enhancement Board, in consultation with the Oregon Global Warming Commission, may adopt rules as necessary to carry out the programs described in this section. Rules adopted by agencies administering programs for financial assistance or incentives may include, but need not be limited to, rules establishing application procedures, eligibility criteria, maximum amounts for individual grant awards and reporting requirements for grant recipients.

(7) The Oregon Global Warming Commission, the State Department of Agriculture, the State Forestry Department, the State Department of Fish and Wildlife and the Oregon Watershed Enhancement Board shall jointly:

(a) Coordinate, to the maximum extent practicable, on the development and implementation of programs and activities related to natural climate solutions to reduce duplication and overlapping or redundant efforts;

(b) Review, at regular intervals, progress made in implementing natural climate solutions and barriers to future implementation;

(c) Identify opportunities for cross-agency coordination on natural climate solutions; and

(d) Identify opportunities for leveraging natural climate solution capacities across agencies.

(8) The Oregon Global Warming Commission shall provide a summary of the uses of the Natural and Working Lands Fund, and identify additional funding needs, in a report to the committees of the Legislative Assembly related to the environment, in the manner provided by ORS 192.245, no later than September 15 of each year.

(9) The State Department of Energy shall provide staff support to the commission for the purpose of carrying out the commission's responsibilities under this section. The department may contract with a third party to provide staff support services described in this subsection.

SECTION 57. (1) No later than December 1 of each even-numbered year, the Oregon Global Warming Commission, in consultation with the State Department of Energy, the State Department of Agriculture, the State Forestry Department, the State Department of Fish and Wildlife and the Oregon Watershed Enhancement Board, shall submit a report, in the manner provided by ORS 192.245, to the interim committees of the Legislative Assembly related to the environment and the Governor. The report shall include:

(a) A list of projects funded by the Natural and Working Lands Fund during the previous 24 months and the amount expended for each project.

(b) A summary of state, federal and private sources of funding for natural climate solutions projects funded by the Natural and Working Lands Fund established under section 55 of this 2023 Act.

(c) An assessment of projects described in paragraphs (a) and (b) of this subsection in light of the baseline and metrics adopted under section 58 of this 2023 Act.

(d) A list of projects, grants or other activities that are planned for the upcoming calendar year.

(e) A list of projects deployed in environmental justice communities.

(2) Before finalizing the report under subsection (1) of this section, the commission shall solicit public comment on the report and include a summary of comments received in the final version of the report submitted to the Legislative Assembly and Governor.

(3) The State Department of Energy shall provide staff support to the commission for the purpose of preparing the report under this section. The department may contract with a third party to provide staff support services described in this subsection.

SECTION 58. (1) The State Department of Energy and the Oregon Global Warming Commission shall, in coordination with the State Forestry Department, the State Department of Agriculture, the State Department of Fish and Wildlife, the Oregon Watershed Enhancement Board the Department of State Lands, the State Parks and Recreation Department and the Department of Land Conservation and Development, and in consultation with relevant federal agencies, establish and maintain:

(a) A net biological carbon sequestration and storage baseline for natural and working lands;

(b) Activity-based metrics in accordance with subsection (3) of this section; and

(c) Community impact metrics in accordance with subsection (4) of this section.

(2) The net biological carbon sequestration and storage baseline may use 1990 as a baseline year if the department determines that there is adequate information to support setting the baseline at that year.

(3) Activity-based metrics shall be used to evaluate progress toward increasing net biological carbon sequestration and storage in natural and working lands, as measured against the net carbon sequestration and storage baseline. Activity-based metrics may include, but need not be limited to, acres of lands for which certain management practices have been adopted.

(4) Community impact metrics shall be used to evaluate the positive and negative effects, over time, of strategies for net biological carbon sequestration and storage in natural and working lands on landowners, land managers and communities. Community impact metrics may include, but need not be limited to:

(a) Metrics to measure the effects of net biological carbon sequestration and storage strategies on jobs, local economies, environmental integrity and public health; and

(b) Metrics to evaluate the accessibility of a diverse range of landowners to net biological carbon sequestration and storage programs.

(5) Before finalizing the net biological carbon sequestration and storage baseline, activity-based metrics and community impact metrics, the State Department of Energy and the commission shall make draft versions publicly available and receive comments from the public, state agencies and the advisory committee established under section 62 of this 2023 Act.

(6) The State Department of Energy and the Oregon Global Warming Commission, in consultation with the State Forestry Department, the State Department of Agriculture, the Oregon Watershed Enhancement Board, the State Department of Fish and Wildlife, shall, no later than January 1, 2025, establish nonbinding biological carbon sequestration and storage goals for Oregon's natural and working lands and update those goals as new information becomes available.

(7) The State Department of Energy may contract with a third party to assist the department in performing its duties under this section.

SECTION 59. (1) The State Department of Energy and the Oregon Global Warming Commission, in coordination with the State Forestry Department, the State Department of Agriculture, the Oregon Watershed Enhancement Board, the Department of State Lands, the Department of Land Conservation and Development and federal land management partners, shall develop a natural and working lands net biological carbon sequestration and storage inventory. The inventory must:

(a) Be based on the best available field-based and remote sensing data on biological carbon sequestration;

(b) To the greatest extent possible, be developed using methods consistent with methods used to assess greenhouse gas fluxes related to land use, land change and forestry for the United States Environmental Protection Agency's Inventory of U.S. Greenhouse Gas Emissions and Sinks; and

(c) Where feasible, utilize information from the environmental justice mapping tool developed under section 12, chapter 58, Oregon Laws 2022.

(2) Before finalizing the inventory, the State Department of Energy and the commission shall make a draft version publicly available and receive comments from the public, state agencies and the advisory committee established under section 62 of this 2023 Act.

(3) The State Department of Energy shall update the inventory and submit a report describing the inventory to the Oregon Global Warming Commission no later than December 1 of each even-numbered year.

(4) The State Department of Energy may contract with a third party to assist the department in performing its duties under this section.

SECTION 60. (1) The State Department of Energy, in coordination with the Oregon Global Warming Commission, shall study the workforce and training programs needed to support adoption of natural climate solutions on natural and working lands.

(2) The department shall provide the results of the study, and may include recommendations for legislation, in a report to the committees of the Legislative Assembly related to the environment, in the manner provided under ORS 192.245, no later than September 15, 2024.

(3) The department may contract with a third party to assist the department in performing its duties under this section.

SECTION 61. Section 60 of this 2023 Act is repealed on January 2, 2025.

SECTION 62. (1) The Oregon Global Warming Commission may appoint a natural and working lands advisory committee to advise the commission in the performance of the commission's duties under sections 53 to 63 of this 2023 Act. The commission shall seek recommendations for committee members from industry and advocacy associations where appropriate.

(2) The advisory committee shall consist of at least 15 members appointed as follows:

(a) One member with expertise in tribal culture, customs and government;

(b) One local government representative from a county whose primary economic activity is derived from the agriculture, forestry, fishing and hunting industries, as described by code 11 of the North American Industry Classification System;

(c) One member with expertise in urban forestry or parks management;

(d) Three members with experience in forestry or forest products, including one member who is a private forest landowner with less than 5,000 acres of forestland;

(e) Two members with expertise in agriculture, including one member who owns a small family farming operation;

(f) One member with expertise in livestock;

(g) One member with expertise in blue carbon;

(h) One member with expertise in environmental justice;

(i) Two members with expertise in conservation or environmental management; and

(j) Two members with expertise in landowner technical assistance.

(3) The commission may appoint additional members as needed to provide additional expertise or represent other interests.

(4) The State Department of Energy shall provide staff support for the advisory committee. The department may contract with a third party to provide staff support services under this subsection.

SECTION 63. The Oregon Global Warming Commission shall establish a process for consultation with representatives of federally recognized Indian tribes in this state to advise the commission on the performance of its duties under sections 53 to 63 of this 2023 Act, including the identification of opportunities to support indigenous practices and knowledge from tribal nations to sequester and store carbon on natural and working lands.

SECTION 64. (1) The Agriculture Natural Climate Solutions Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned by the Agriculture Natural Climate Solutions Fund shall be credited to the fund. Moneys in the fund are continuously appropriated to State Department of Agriculture to:

(a) Carry out the provisions of section 56 (3) of this 2023 Act; and

(b) For the administrative expenses of the department in implementing section 56 of this 2023 Act, except that no more than 10 percent of moneys may be used for administrative expenses.

(2) The Agriculture Natural Climate Solutions Fund consists of moneys transferred to the fund under section 55 of this 2023 Act.

SECTION 65. (1) The Forestry Natural Climate Solutions Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned by the Forestry Natural Climate Solutions Fund shall be credited to the fund. Moneys in the fund are continuously appropriated to the State Forestry Department to:

(a) Carry out the provisions of section 56 (3) of this 2023 Act; and

(b) For the administrative expenses of the department in implementing section 56 of this 2023 Act, except that no more than 10 percent of moneys may be used for administrative expenses.

(2) The Forestry Natural Climate Solutions Fund consists of moneys transferred to the fund under section 55 of this 2023 Act.

the General Fund, the amount of $525,467 for the purpose of carrying out the provisions of sections 1 to 5 of this 2023 Act.

SECTION 88. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Energy, for the biennium beginning July 1, 2023, out of the General Fund, the amount of $2,000,000, for deposit into the Energy Efficient Technologies Information and Training Fund established by section 5 of this 2023 Act.

SECTION 89. Notwithstanding any other law limiting expenditures, the amount of $2,000,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from the Energy Efficient Technologies Information and Training Fund, established by section 5 of this 2023 Act, by the State Department of Energy for carrying out the provisions of sections 1 to 5 of this 2023 Act.

SECTION 90. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Energy, for the biennium beginning July 1, 2023, out of the General Fund, the amount of $775,835, for the purpose of carrying out the provisions of sections 41 to 50 of this 2023 Act.

SECTION 91. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Energy, for the biennium beginning July 1, 2023, out of the General Fund, the amount of $1,526,146 for the purpose of carrying out the provisions of sections 56 to 60 of this 2023 Act.

SECTION 92. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Energy by section 1 (1), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5016), for the biennium beginning July 1, 2023, for energy development services, is increased by $4,982,860 for the purpose of carrying out the provisions of sections 8 to 17 of this 2023 Act.

SECTION 93. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (6), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5010), for the biennium beginning July 1, 2023, 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 Department of Consumer and Business Services, for the Building Codes Division, is increased by $756,051 for the purpose of carrying out the provisions of section 7 of this 2023 Act.

SECTION 94. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter ___, Oregon Laws 2023 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2023 (Enrolled Senate Bill 5502), collected or received by the Oregon Department of Administrative Services, for Enterprise Asset Management, is increased by $669,112 for the purpose of carrying out the provisions of section 18 of this 2023 Act.

SECTION 95. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (1), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5027), for the biennium beginning July 1, 2023, for the planning program, is increased by $1,240,433 for the purpose of carrying out the provisions of sections 24, 25, 26, 35 and 36 of this 2023 Act.

SECTION 96. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Land Conservation and Development, for the biennium beginning July 1, 2023, out of the General Fund, the amount of $6,500,000, to provide grants for green infrastructure projects under section 24 of this 2023 Act.

SECTION 97. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5020), for the biennium beginning July 1, 2023, for forest resources, is

increased by $516,248 for the purpose of carrying out the provisions of section 24 of this 2023 Act.

SECTION 98. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5020), for the biennium beginning July 1, 2023, 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 2023 (Enrolled House Bill 5020), collected or received by the State Forestry Department, for forest resources, is increased by $90,000 for the purpose of carrying out the provisions of section 24 of this 2023 Act.

SECTION 99. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Environmental Quality, for the biennium beginning July 1, 2023, out of the General Fund, the amount of $3,000,000, for deposit into the Zero-Emission Medium and Heavy Duty Vehicle Incentive Fund established under section 34 of this 2023 Act.

SECTION 100. Notwithstanding any other law limiting expenditures, the amount of $3,000,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from the Zero-Emission Medium and Heavy Duty Vehicle Incentive Fund, established by section 34 of this 2023 Act, by the Department of Environment Quality for carrying out the provisions of sections 33 and 34 of this 2023 Act.

SECTION 101. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (2), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5018), for the biennium beginning July 1, 2023, for water quality, is increased by $376,770 for the purpose of carrying out the provisions of sections 83 and 85 of this 2023 Act.

SECTION 102. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Watershed Enhancement Board, for the biennium beginning July 1, 2023, out of the General Fund, the amount of $10,000,000, for deposit into the Natural and Working Lands Fund established by section 55 of this 2023 Act.

SECTION 103. Notwithstanding any other law limiting expenditures, the amount of $10,000,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from the Natural and Working Lands Fund, established by section 55 of this 2023 Act, by the Oregon Watershed Enhancement Board.

SECTION 104. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Health Authority, for the biennium beginning July 1, 2023, out of the General Fund, the amount of $188,664, for the purpose of carrying out sections 83 and 85 of this 2023 Act.

SECTION 105. 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, 2023, out of the General Fund, the amount of $3,000,000, for distribution to the College of Forestry at Oregon State University to carry out section 30 of this 2023 Act.

SECTION 106. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Health Authority, for the biennium beginning July 1, 2023, out of the General Fund, the amount of $199,007, for the program created under section 7, chapter 86, Oregon Laws 2022.

SECTION 107. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Human Services, for the biennium beginning July 1, 2023, out of the General Fund, the amount of $10,187,615, to provide grants under section 86 of this 2023 Act.

SECTION 108. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5026), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses

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Enrolled
House Bill 5006

Introduced and printed pursuant to House Concurrent Resolution 23 (2023) (at the request of Oregon Department of Administrative Services)

000597

CHAPTER .....

AN ACT

Relating to state financial administration; 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, 2023, 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, repairing, furnishing and equipping of buildings and facilities:

(1)	**Oregon Department of Administrative Services:**	
(a)	**Various Deferred Maintenance Projects**	**$ 15,500,000**
(b)	**Construction Project Planning**	**$ 3,500,000**
(c)	**Gender Neutral Facilities and Mothers' Rooms**	**$ 6,500,000**
(d)	**Building Automation Systems**	**$ 5,000,000**
(e)	**Security and Systems Investment/Upgrades**	**$ 2,500,000**
(f)	**Portfolio Repositioning**	**$ 11,250,000**
(g)	**Climate Adaptation and Net Zero Solutions**	**$ 2,000,000**
(h)	**Capitol Mall Medium Voltage Design**	**$ 500,000**
(i)	**Parking Lot/EV Charging Stations**	**$ 3,000,000**
(2)	**Housing and Community Services Department, Local Innovation and Fast Track (LIFT)/Permanent Supportive Housing Programs**	**$600,000,000**
(3)	**Oregon Military Department:**	
(a)	**Salem Owen Summers Building**	

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	Service Life Extension	$ 2,909,970
(b)	Salem Owen Summers Building Seismic Strengthening and Life Safety Improvements	$ 5,500,000
(4)	Department of State Police:	
(a)	Central Point Office Expansion	$ 26,500,000
(b)	Springfield Forensic Lab and Medical Examiner's Office	$ 21,320,000
(c)	Springfield Patrol Area Command Office	$ 7,278,186
(5)	Department of Corrections:	
(a)	Camera System	$ 8,500,000
(b)	Capital Improvement and Renewal	$ 50,000,000
(c)	Wireless Communication System	$ 12,900,000
(6)	Oregon Youth Authority, Capital Improvements - All Facilities	$ 2,750,000
(7)	Department of Education, Oregon School for the Deaf Capital Improvements	$ 3,500,000
(8)	State Forestry Department:	
(a)	Klamath Facility Replacement	$ 1,500,000
(b)	Salem Airport Hangar	$ 2,000,000
(9)	State Department of Fish and Wildlife, Capital Improvement and Renewal	$ 2,500,000
(10)	Oregon Health Authority:	
(a)	Junction City Single Unit Remodel	$ 5,000,000
(b)	PLC System Replacement	$ 3,000,000
(11)	Oregon Department of Aviation:	
(a)	Aurora Airport Obstruction Removal and Easement	$ 154,000
(b)	Aurora Airport Runway 17-35 Rehab	$ 275,000
(c)	Chiloquin Airport Obstruction Removal	$ 132,000
(d)	Cottage Grove Airport EA and Apron Rehab	$ 164,389
(e)	Lebanon Airport Taxiway Reconstruct/Drain	$ 526,436
(12)	Department of Transportation, Maintenance Station Improvements	$ 38,000,000
(13)	Legislative Administration Committee, Capitol Accessibility, Maintenance and Safety Phase III	$215,000,000

(c) Capital Improvements (Other Funds) (section 1 (3)(a), chapter 747, Oregon Laws 2017) ..... June 30, 2025

(6) Higher Education Coordinating Commission, Public University Capital Construction Bonds (Other Funds) (section 3, chapter 747, Oregon Laws 2017) ..... June 30, 2025

(7) State Forestry Department, Toledo Facility Replacement (Other Funds) (section 1 (9), chapter 747, Oregon Laws 2017) ..... June 30, 2025

SECTION 6. The Legislative Assembly approves the proposal of the Oregon Military Department, submitted in accordance with ORS 396.515 (4), for the sale of the Christmas Valley property which consists of 2,655 acres of land in Christmas Valley, Oregon.

SECTION 7. This 2023 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2023 Act takes effect July 1, 2023.

Passed by House June 25, 2023

Timothy G. Sekerak, Chief Clerk of House

Dan Rayfield, Speaker of House

Passed by Senate June 25, 2023

Rob Wagner, President of Senate

Received by Governor:

1:50 p.M. JUNE 29 2023

Approved:

10:40 a.M. AUGUST 04 2023

Tina Kotek, Governor

Filed in Office of Secretary of State:

.....M....., 2023

Secretary of State

Enrolled

House Bill 2087

Introduced and printed pursuant to House Rule 12.00. Presession filed (at the request of House Interim Committee on Revenue for Representative Nancy Nathanson)

CHAPTER 0004.91

AN ACT

Relating to forest products harvest taxation; amending ORS 321.015; prescribing an effective date; and providing for revenue raising that requires approval by a three-fifths majority.

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

SECTION 1. ORS 321.015, as amended by section 1, chapter 31, Oregon Laws 2022, is amended to read:

321.015. (1) For the calendar years beginning January 1, [*2022*] **2024**, and January 1, [*2023*] **2025**, there is levied a privilege tax of 90.00 cents per thousand feet, board measure, upon taxpayers for the privilege of harvesting of all merchantable forest products harvested on forestlands. Subject to ORS 321.145, the proceeds of the tax shall be transferred as provided in ORS 321.152 (2) to the Forest Research and Experiment Account for use for the forest resource research, experimentation and studies described in ORS 526.215 and for the Forest Research Laboratory established under ORS 526.225.

(2) Except as provided in ORS 477.760, in addition to the tax levied by subsection (1) of this section, there is levied a forest products harvest tax upon taxpayers of 62.5 cents per thousand feet, board measure, for the privilege of harvesting all merchantable forest products harvested on forestlands for the payment of benefits related to fire suppression as provided in ORS 321.005 to 321.185, 321.560 to 321.600 and 477.440 to 477.460.

(3) For the calendar years beginning January 1, [*2022*] **2024**, and January 1, [*2023*] **2025**, in addition to the taxes levied under subsections (1) and (2) of this section, there is levied a privilege tax upon taxpayers for the privilege of harvesting all merchantable forest products harvested on forestlands in the amount of [*207.22*] **253.46** cents per thousand feet, board measure, for the purpose of administering the Oregon Forest Practices Act in an amount not to exceed 40 percent of the total expenditures approved by the Legislative Assembly for this purpose, including salary adjustments approved by the Legislative Assembly for fiscal years [*2022 and 2023*] **2024 and 2025**.

(4) For the calendar years beginning January 1, [*2022*] **2024**, and January 1, [*2023*] **2025**, in addition to the taxes levied by subsections (1) to (3) of this section, there is levied a privilege tax of 21 cents per thousand feet, board measure, upon taxpayers for the privilege of harvesting all merchantable forest products harvested on forestlands. Subject to ORS 321.145, the proceeds of the tax shall be transferred as provided in ORS 321.152 (5) to the subaccount established pursuant to ORS 350.520 for use by Oregon State University for the purpose of making investments in professional forestry education at the College of Forestry.

(5) Subject to subsection (6) of this section, the taxes shall be measured by and be applicable to each per thousand feet, board measure, on the total quantity of forest products harvested in this

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state measured by use of any log scale which is or may be in general use in the logging industry and which is designed to measure total volume of merchantable forest products in board feet. However, if the Department of Revenue finds that the scale used by any taxpayer in computing the taxes due under ORS 321.005 to 321.185 and 321.560 to 321.600 does not accurately reflect the total quantity of merchantable forest products harvested by the taxpayer, it may require the taxpayer to adopt another log scale in general use in the industry which in the department's opinion will accurately reflect merchantable harvest in board feet.

(6) The first 25,000 feet, board measure, of forest products harvested annually by any taxpayer during each calendar year shall be excluded from the total quantity of harvested forest products that constitutes the measure of the taxes under ORS 321.005 to 321.185 and 321.560 to 321.600.

(7)(a) Not later than March 10 of each odd-numbered year, the Legislative Assembly shall begin considering the biennial forest products harvest tax rates levied under subsections (1), (3) and (4) of this section.

(b) Upon request of the Legislative Revenue Officer or the Legislative Fiscal Officer, the State Forestry Department shall provide the respective officers with relevant timber harvest data for the purposes of paragraph (a) of this subsection.

SECTION 2. This 2023 Act takes effect on the 91st day after the date on which the 2023 regular session of the Eighty-second Legislative Assembly adjourns sine die.

Passed by House June 13, 2023

Timothy G. Sekerak, Chief Clerk of House

Dan Rayfield, Speaker of House

Passed by Senate June 22, 2023

Rob Wagner, President of Senate

Received by Governor:

10:50 A.M. JUNE 26, 2023

Approved:

4:09 p.M. July 31, 2023

Tina Kotek, Governor

Filed in Office of Secretary of State:

.....M., ..., 2023

Secretary of State

Legislative Action

Enrolled
Senate Bill 80

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with presession filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Senate Interim Committee on Natural Resources and Wildfire Recovery)

CHAPTER 0006 11

AN ACT

Relating to wildfire; creating new provisions; amending ORS 215.495, 431A.410, 431A.412, 455.612, 476.392, 476.396, 476.690, 477.027, 477.490, 477.748 and 526.360 and sections 11 and 12d, chapter 592, Oregon Laws 2021; and declaring an emergency.

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

STATEWIDE WILDFIRE HAZARD MAP

SECTION 1. ORS 477.490 is amended to read:

477.490. (1) The State Forestry Department shall oversee the development and maintenance of a comprehensive [*statewide map of wildfire risk*] **statewide wildfire hazard map** that displays the wildfire [*risk classes*] **hazard zones** described in subsection [*(4)*] **(5)** of this section and populates the Oregon Wildfire Risk Explorer.

(2) The purposes of the map are to:

(a) Educate Oregon residents and property owners about the residents' and property owners' wildfire exposure by providing transparent and science-based information.

(b) Assist in prioritizing fire adaptation and mitigation resources for the most vulnerable locations.

(c) Identify where defensible space standards and home hardening codes will apply.

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

[*(3)*] **(4)** 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)*] **(5)** In consultation with Oregon State University, the department shall establish [*five*] **three** statewide wildfire [*risk classes of*] **hazard zones that are titled** [*extreme,*] high, moderate[*,*] **and** low [*and no risk*] **hazard zones**. The [*classes*] **zones** must be:

(a) Consistent with ORS 477.027.

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

[*(5)*] **(6)** 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.

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missioners and the county commissioners' staff in eight in-person meetings throughout this state.

(13) When the draft map is released but before final publication of the map occurs:

(a) The department shall accept public comment on the map.

(b) After the meetings described in subsection (12) of this section, county commissioners, upon request by the county commissioners, must have one additional opportunity, arranged and scheduled by the Association of Oregon Counties, with either in-person attendance or a hybrid of in-person and remote attendance, to discuss concerns about the map and potential changes to the map.

[*(9)*] **(14)** 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)*] **(7)(b)** of this section.

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

(16) Agencies of this state shall, as appropriate, use the map layer described in subsection (9)(d) of this section to:

(a) Direct resources for wildfire hazard reduction and wildfire resiliency to those most in need; and

(b) Assist with identifying communities for extensive, targeted engagement and outreach related to wildfire hazard reduction and wildfire resiliency.

(17) Agencies that use the map layer described in subsection (9)(d) of this section shall conduct outreach:

(a) In partnership with community leaders and community-based organizations;

(b) By using different media;

(c) By disseminating information through local schools, stores, faith-based organizations and medical offices; and

(d) By offering all information in the languages spoken in the relevant community, as practicable.

WILDLAND-URBAN INTERFACE CRITERIA

SECTION 2. ORS 477.027 is amended to read:

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

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

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

(2) The criteria:

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

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

(3) Based on the criteria, the [*board shall establish five classes of*] wildland-urban interface[.]

[*(4) The classes*] must be integrated into the comprehensive statewide map described in ORS 477.490.

FINANCIAL ASSISTANCE RELATED TO DEFENSIBLE SPACE

SECTION 3. ORS 476.392 is amended to read:

476.392. (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*] **statewide wildfire hazard map** described in ORS 477.490 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.

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provided by law and any gifts, grants, donations, endowments or bequests from any public or private source. Moneys in the fund are continuously appropriated to the State Forestry Department for landscape resilience projects and implementing ORS 477.503.

COMMUNITY RISK REDUCTION FUND

SECTION 5. ORS 476.396 is amended to read:

476.396. 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. **The fund shall consist of all moneys placed in the fund as provided by law and any gifts, grants, donations, endowments or bequests from any public or private source, including individuals and private organizations.** 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 ORS 476.392.

CLEANER AIR SPACES

SECTION 6. ORS 431A.410, as amended by sections 30 and 30a, chapter 86, Oregon Laws 2022, is amended to read:

431A.410. (1) As used in this section:

(a) "Public education provider" has the meaning given that term in ORS 326.545.

(b) "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, public education providers, [*and*] federally recognized Indian tribes in Oregon, **nonprofits and faith-based organizations** to:

(a) Establish emergency spaces that provide cleaner air, warming or cooling.

(b) Equip [*public*] buildings with:

(A) Smoke filtration systems so the [*public*] buildings may serve as cleaner air spaces during wildfire smoke and other poor air quality events.

(B) Warming or cooling facilities so the [*public*] buildings may serve as temperate spaces during dangerously hot or cold conditions.

(3) The department shall require grantees to provide access to the spaces at no charge.

(4) Warming or cooling spaces or facilities receiving grants under this section shall notify the 2-1-1 system provided for in ORS 403.400 to 403.430, regarding the space's location and capacity and shall keep the corporation updated with the space's hours and dates of operation.

SECTION 7. ORS 431A.412, as amended by sections 31 and 31a, chapter 86, Oregon Laws 2022, is amended to read:

431A.412. (1) As used in this section[,]**:**

(a) "Public education provider" has the meaning given that term in ORS 326.545.

(b) "Support" includes, but is not limited to, providing technical expertise, equipment, staff assistance, training and general assistance.

(2) The Department of Human Services is the lead state agency for [*operating*] **supporting operations for** spaces that provide cleaner air, warming or cooling. The department shall:

(a) Consult and collaborate with the Oregon Health Authority to align practices for voluntary evacuations and emergency sheltering operations.

(b) Coordinate with the authority in setting priorities for awarding grants described in ORS 431A.410.

(c) Provide support to the local agencies, public education providers, [*and*] federally recognized Indian tribes in Oregon, **nonprofits and faith-based organizations** that take lead roles in operating and planning spaces that provide cleaner air, warming or cooling.

(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*] **seven 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*] **Department** 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 Wildfire 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.

CONFORMING AMENDMENTS

SECTION 9. ORS 215.495, as amended by section 5, chapter 85, Oregon Laws 2022, and section 1, chapter 76, Oregon Laws 2023 (Enrolled Senate Bill 644), is amended to read:

215.495. (1) As used in this section:

(a) "Accessory dwelling unit" has the meaning given that term in ORS 215.501.

(b) "Area zoned for rural residential use" has the meaning given that term in ORS 215.501.

(c) "Single-family dwelling" has the meaning given that term in ORS 215.501.

(2) Consistent with a county's comprehensive plan, a county may allow an owner of a lot or parcel within an area zoned for rural residential use to construct one accessory dwelling unit on the lot or parcel, provided:

(a) The lot or parcel is not located within an area designated as an urban reserve as defined in ORS 195.137;

(b) The lot or parcel is at least two acres in size;

(c) One single-family dwelling is sited on the lot or parcel;

(d) The existing single-family dwelling property on the lot or parcel is not subject to an order declaring it a nuisance or subject to any pending action under ORS 105.550 to 105.600;

(e) The accessory dwelling unit will comply with all applicable laws and regulations relating to sanitation and wastewater disposal and treatment;

Sec. 12d. (1) The Department of Consumer and Business Services shall develop the interactive mapping tool described in [*section 12c of this 2021 Act*] **ORS 455.614** not more than 60 days after the [*statewide map of wildfire risk*] **statewide wildfire hazard map** described in [*section 7 of this 2021 Act*] **ORS 477.490** is developed.

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

SECTION 11. ORS 455.612 is amended to read:

455.612. (1) For [*extreme and*] **the** high wildfire [*risk classes*] **hazard zone** in the wildland-urban interface that [*are*] **is** identified pursuant to ORS 477.490, 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 12. ORS 477.748 is amended to read:

477.748. (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*] **the** high wildfire [*risk classes*] **hazard zone** described in ORS 477.490.

(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.

SECTION 13. Section 11, chapter 592, Oregon Laws 2021, as amended by section 4, chapter 85, Oregon Laws 2022, is amended to read:

Sec. 11. (1) As used in this section, "defensible space" has the meaning given that term in ORS 476.390.

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

(3) Recommended changes 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 shall 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 changes recommended by the department.

(5) As necessary to identify recommended changes, the department may consult with the State Fire Marshal, the State Forestry Department, the Department of Consumer and Business Services and local governments.

PRESCRIBED FIRES

SECTION 14. (1) **As used in this section:**

(a) "Cultural burn" means the intentional application of fire to land by an Indian tribe or cultural fire practitioner to achieve cultural goals or objectives identified by a tribal ordinance, traditional tribal custom or law of an Indian tribe, such as subsistence, ceremonial activities, biodiversity or other benefits.

(b) "Cultural fire practitioner" means a person associated with an Indian tribe with experience in burning to meet cultural goals or objectives, including subsistence, ceremonial activities, biodiversity or other benefits.

(c) "Indian tribe" means a federally recognized Indian tribe in Oregon.

(2) The State Forestry Department shall establish a Prescribed Fire Liability Pilot Program and administer the program.

(3) Notwithstanding subsection (2) of this section, the Department of Consumer and Business Services shall administer reimbursements for claims under the program.

(4) The program must be administered to:

(a) Increase the pace and scale of the use of prescribed fire and cultural burning.

(b) Reduce barriers for conducting prescribed fires and cultural burning.

(c) Support coverage for losses from prescribed fires and cultural burning by nonpublic entities such as cultural fire practitioners, private landowners, nongovernmental entities, Certified Burn Managers as defined in ORS 526.005, companies, contractors and operators.

(d) Support nonpublic entities, such as cultural fire practitioners, private landowners, nongovernmental entities, Certified Burn Managers, companies, contractors and operators, that are alleged to have caused damages resulting from prescribed fires or cultural burning.

(5) Under the program, the Department of Consumer and Business Services may reimburse claims related to:

(a) A prescribed fire conducted or supervised by the State Forester, a forest protective association or a rangeland protection association, pursuant to ORS 477.315 to 477.325.

(b) A prescribed fire in a forest protection district, as described in ORS 477.205 to 477.281, that is conducted or supervised by a Certified Burn Manager pursuant to ORS 526.360.

(c) A cultural burn conducted or supervised by a cultural fire practitioner.

(6) The Department of Consumer and Business Services may only reimburse a claim for recoverable damages, as described in ORS 477.089 (2), or for actual costs, as described in ORS 477.068, subject to the provisions of ORS 477.120, if:

(a) The State Forester, a forest protective association, a rangeland protection association or a Certified Burn Manager reviewed and approved a burn plan before the prescribed fire or cultural burning;

(b) Any necessary permit was obtained before the prescribed fire or cultural burning was conducted;

(c) The prescribed fire or cultural burning complied with any requirements under a burn plan or permit;

(d) The claim was submitted to the Department of Consumer and Business Services not more than 60 days after an incident report was completed or as specified by rule by the State Forestry Department; and

(e) The State Forestry Department has certified that the claim satisfies the requirements of paragraphs (a) to (d) of this subsection.

(7) The limitations imposed by ORS 30.271 apply to claims under this section for losses arising from a prescribed fire or cultural burn.

(8) The State Forestry Department:

(a) Shall consult with other relevant state agencies, cultural fire practitioners, the State Forester, forest protective associations, rangeland protection associations and Certified Burn Managers to establish guidelines for the program.

(b) Shall adopt the guidelines by rule.

(c) Shall make the guidelines publicly available on a department website.

(d) Notwithstanding subsection (3) of this section, shall adopt rules to determine how claims under the program will be accepted and processed.

(e) Shall adopt by rule a definition of the term "prescribed fire" for purposes of implementing this section.

(f) Shall adopt rules establishing requirements for incident reports for prescribed fires and cultural burning.

(g) May adopt rules imposing requirements for eligibility for reimbursement of a claim under this section that are in addition to eligibility requirements described in subsection (6) of this section.

(9) A person who interacts with an Indian tribe or cultural fire practitioner pursuant to this section shall respect tribal sovereignty, customs and culture.

(10) Notwithstanding any other provision of law, the state's liability for all claims under this section and the guidelines developed by the State Forestry Department pursuant to subsection (8) of this section, shall be limited as described in this section and to the amount in the Prescribed Fire Claims Fund established by section 15 of this 2023 Act.

(11) The provisions of ORS 183.310 to 183.497 do not apply to rules adopted under this section.

(12) This section does not undermine or diminish the exercise of tribal sovereignty.

SECTION 15. (1) There is established in the State Treasury, separate and distinct from the General Fund, the Prescribed Fire Claims Fund. Interest earned by the fund shall be credited to the fund. All moneys in the fund are continuously appropriated to the Department of Consumer and Business Services for the program described in section 14 of this 2023 Act.

(2) The fund shall consist of all moneys credited to the fund, including moneys appropriated or transferred to the fund by the Legislative Assembly.

(3) If the department authorizes the Oregon Insurance Guaranty Association to administer the program, the department shall distribute moneys in the fund to the association as necessary for the program.

SECTION 16. (1) Sections 14 and 15 of this 2023 Act are repealed on January 2, 2028.

(2) Forty-five days before the date specified in subsection (1) of this section, the Department of Consumer and Business Services and the State Forestry Department shall determine the number of claims certified by the State Forestry Department pursuant to section 14 (6)(e) of this 2023 Act that have not been processed.

(3) Any moneys in the Prescribed Fire Claims Fund that are unexpended and unobligated on the date of the repeal of sections 14 and 15 of this 2023 Act by subsection (1) of this section shall revert to the General Fund.

(4) The Department of Consumer and Business Services shall determine the amount of unexpended and unobligated moneys described in subsection (3) of this section, based on the amount remaining in the fund and the number of claims described in subsection (2) of this section.

SECTION 17. (1) On or before April 1, 2028, in consultation with the Department of Consumer and Business Services, the State Forestry Department shall report to the Governor and to a committee or interim committee of the Legislative Assembly related to natural

resources, in the manner prescribed in ORS 192.245, on the performance of the Prescribed Fire Liability Pilot Program described in section 14 of this 2023 Act.

(2) The report must include:

(a) The number of claims that were processed after the program was established and before the date of the report.

(b) The total costs of claims paid.

(c) A reference to an incident report for each claim processed or paid after the program was established and before the date of the report.

(d) Recommendations for revising the program and improving administration of the program if sections 14 and 15 of this 2023 Act are not repealed on January 2, 2028, pursuant to section 16 of this 2023 Act.

SECTION 18. ORS 526.360 is amended to read:

526.360. (1) The State Board of Forestry, the State Forester and forest protective associations may assist to the extent practical in developing, for forestry, grazing or agricultural uses, [*all forestland classified pursuant to ORS 526.328 or 526.340*] **lands within a forest protection district, as described in ORS 477.205 to 477.281,** 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*] **lands within a forest protection district,** 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 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.

(6) When 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*] **lands within a forest protection district** is started under the supervision of and supervised by the forester, a forest protective association or a Certified Burn Manager, a person may not be held liable for property damage resulting from that burning unless the damage is caused by the negligence of the person.

APPROPRIATIONS

SECTION 19. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of the State Fire Marshal, for the biennium beginning July 1, 2023, out of the General Fund, the amount of $3,000,000, for deposit in the Community Risk Reduction Fund established under ORS 476.396.

SECTION 20. Notwithstanding any other law limiting expenditures, the amount of $3,000,000 is established, for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the Department of the State Fire Marshal for community risk reduction activities funded through the Community Risk Reduction Fund established under ORS 476.396.

SECTION 21. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (3), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5020), for the biennium beginning July 1, 2023, for the planning branch, is increased by $350,000, for implementing the amendments to ORS 477.490 and 477.027 by sections 1 and 2 of this 2023 Act.

SECTION 22. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5025), for the biennium beginning July 1, 2023, for public university statewide programs, is increased by $846,173, for implementing the amendments to ORS 477.490 by section 1 of this 2023 Act.

SECTION 23. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (10), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5025), for the biennium beginning July 1, 2023, for statewide public services, is increased by $30,000, for implementing the amendments to ORS 477.490 by section 1 of this 2023 Act.

SECTION 24. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Consumer and Business Services, for the biennium beginning July 1, 2023, out of the General Fund, the amount of $5,000,000, for deposit in the Prescribed Fire Claims Fund established by section 15 of this 2023 Act.

SECTION 25. Notwithstanding any other law limiting expenditures, the amount of $5,000,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the Department of Consumer and Business Services from the Prescribed Fire Claims Fund established by section 15 of this 2023 Act.

SECTION 26. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5020), for the biennium beginning July 1, 2023, for forest resources, is increased by $242,037, for the administration of the Prescribed Fire Liability Pilot Program described in section 14 of this 2023 Act.

CAPTIONS

SECTION 27. The unit captions used in this 2023 Act are provided 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 2023 Act.

EFFECTIVE DATE

SECTION 28. This 2023 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2023 Act takes effect on July 1, 2023.

Passed by Senate June 20, 2023

Lori L. Brocker, Secretary of Senate

Rob Wagner, President of Senate

Passed by House June 21, 2023

Dan Rayfield, Speaker of House

Received by Governor:

11:50 A.M., JUNE 26, 2023

Approved:

11:20 A.M., AUGUST 04, 2023

Tina Kotek, Governor

Filed in Office of Secretary of State:

.....M., 2023

Secretary of State

Legislative Action

Enrolled

Senate Bill 5506

Introduced and printed pursuant to House Concurrent Resolution 23 (2023) (at the request of Oregon Department of Administrative Services)

CHAPTER 000605

AN ACT

Relating to state financial administration; creating new provisions; amending section 423, chapter 110, Oregon Laws 2022; repealing section 3, chapter ___, Oregon Laws 2023 (Enrolled Senate Bill 104), and sections 7, 8 and 10, chapter ___, Oregon Laws 2023 (Enrolled House Bill 3396); 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, 2023, out of the General Fund, the amount of $50,000,000, for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 2. (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, 2023, out of the General Fund, the amount of $330,000,000, to be allocated to state agencies for state employee compensation changes.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 3. (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, 2023, out of the General Fund, the amount of $120,000,000, to be allocated to state agencies for additional compensation changes to support state employee recruitment and retention.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 4. (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, 2023, out of the General Fund, the amount of $75,000,000, 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, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

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, 2023, out of the General Fund, the amount of $50,000,000, to be allocated to the Oregon Health Authority and the

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Authority, is increased by $344,400,000, to adjust for revenue savings from the Oregon Health and Science University intergovernmental transfer.

SECTION 215. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (1), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5025), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 12 to 16, chapter ___, Oregon Laws 2023 (Enrolled House Bill 5025), collected or received by the Higher Education Coordinating Commission, for programs and related grants, is increased by $2,500,000, for payments out of the Oregon Cybersecurity Center of Excellence Operating Fund established by section 8, chapter ___, Oregon Laws 2023 (Enrolled House Bill 2049).

SECTION 216. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (1), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5025), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 12 to 16, chapter ___, Oregon Laws 2023 (Enrolled House Bill 5025), collected or received by the Higher Education Coordinating Commission, for programs and related grants, is increased by $2,150,000, for payments out of the Oregon Cybersecurity Workforce Development Fund established by section 9, chapter ___, Oregon Laws 2023 (Enrolled House Bill 2049).

SECTION 217. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (1), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5025), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 12 to 16, chapter ___, Oregon Laws 2023 (Enrolled House Bill 5025), collected or received by the Higher Education Coordinating Commission, for programs and related grants, is increased by $250,000, for payments out of the Oregon Cybersecurity Grant Program Fund established by section 10, chapter ___, Oregon Laws 2023 (Enrolled House Bill 2049).

SECTION 218. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter ___, Oregon Laws 2023 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2023 (Enrolled Senate Bill 5502), collected or received by the Oregon Department of Administrative Services, for enterprise goods and services, is increased by $537,447, to provide the Shared Financial Services program with staffing resources to address increasing workload from new client agencies.

SECTION 219. Notwithstanding any other law limiting expenditures, the amount of $220,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Veterans' Services Fund established under ORS 406.140 to the Department of Veterans' Affairs, to study and make recommendations for policy proposals on the tax treatment of military pensions.

SECTION 220. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5020), for the biennium beginning July 1, 2023, 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 2023 (Enrolled House Bill 5020), collected or received by the State Forestry Department, for capital improvement, is increased by $4,820,771.

SECTION 221. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5020), for the biennium beginning July 1, 2023, 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 2023 (Enrolled House Bill 5020), collected or received by the State Forestry Department, for agency administration, is increased by $308,422, for general obligation bond costs of issuance.

SECTION 222. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5020), for the biennium beginning July 1, 2023, 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 2023 (Enrolled House Bill 5020), collected or received by the State Forestry Department, for debt service, is increased by $1,137,893.

SECTION 223. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (4), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5020), for the biennium beginning July 1, 2023, for debt service, is increased by $1,497,550.

SECTION 224. Notwithstanding any other law limiting expenditures, the amount of $18,763,236 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the Department of State Lands from the Oregon Abandoned and Derelict Vessel Fund established by section 3, chapter ___, Oregon Laws 2023 (Enrolled House Bill 2914).

SECTION 225. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter ___, Oregon Laws 2023 (Enrolled Senate Bill 5527), for the biennium beginning July 1, 2023, 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 $10,155,705, for the expenditure of lottery bond proceeds and costs of bond issuance related to the Oregon Main Street program.

SECTION 226. In addition to and not in lieu of any other appropriation, there is appropriated to the Water Resources Department, for the biennium beginning July 1, 2023, out of the General Fund, the amount of $100,000, for distribution to Portland State University, for Oregon Consensus, for facilitation of a tribal water work group.

SECTION 227. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5043), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3 (5), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5043), collected or received by the Water Resources Department, for the director's office, is increased by $10,000,000, for grants and loans from the Water Supply Development Account established by ORS 541.656.

SECTION 228. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter ___, Oregon Laws 2023 (Enrolled House Bill

SECTION 257. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter ___, Oregon Laws 2023 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2023, 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 Oregon Business Development Department, for infrastructure, is increased by $150,000,000, for the seismic rehabilitation grant program.

SECTION 258. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter ___, Oregon Laws 2023 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2023, 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 Oregon Business Development Department, for infrastructure, is increased by $1,455,000, for the costs of issuing general obligation bonds for the seismic rehabilitation program.

SECTION 259. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (2), chapter ___, Oregon Laws 2023 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2023, for debt service, is increased by $12,648,814.

SECTION 260. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (3), chapter ___, Oregon Laws 2023 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for infrastructure, is increased by $534,259.

SECTION 261. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (1), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5020), for the biennium beginning July 1, 2023, for fire protection, is decreased by $1,869,713.

SECTION 262. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (2), chapter ___, Oregon Laws 2023 (Enrolled House Bill 5037), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Lands, for Common School Fund programs, is increased by $500,000, for the expenditure of federal grant funds received from the United States Department of Housing and Urban Development.

SECTION 263. 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, 2023, out of the General Fund, the amount of $167,008, for the Chief Financial Office, for grant administration.

SECTION 264. 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, 2023, out of the General Fund, the amount of $4,300,000, for deposit in the Universal Representation Fund established by section 1, chapter 88, Oregon Laws 2022, for disbursement to Oregon Worker Relief as the fiscal agent under section 1, chapter 88, Oregon Laws 2022.

SECTION 265. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (15), chapter ___, Oregon Laws 2023 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2023 (Enrolled Senate Bill 5502), collected or received by the Oregon Department of Administrative Services, for special governmental payments,

receipts, marijuana tax receipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2023 (Enrolled Senate Bill 5525), collected or received by the Oregon Health Authority, for public health, is increased by $4,400,000, for inhalant settlement proceeds.

~~SECTION 312. 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, 2023, out of the General Fund, the amount of $1,000,000, for distribution to the Willamette Career Academy to fund regional career and technical education programs provided by the Willamette Career Academy.~~

NOTE: Sections 313 to 315 were deleted. Subsequent sections were not renumbered.

SECTION 316. Notwithstanding any other law limiting expenditures, the amount of $12,000,000 is established for the biennium beginning July 1, 2023, 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 this section, collected or received by the State Forestry Department, for the purchase of a multi-mission capable aircraft.

SECTION 317. Notwithstanding any other law limiting expenditures, the amount of $264,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Human Services, for debt service.

SECTION 318. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2023, for the following agencies and programs are changed by the amounts specified:

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(1) ADMINISTRATION.

Agency/Program/Funds	2023 Oregon Laws Chapter/ Section	$ Adjustment
Oregon Advocacy Commissions Office:		
Operating Expenses		
General Fund	Ch. 59 1	-88
Oregon Department of Administrative Services:		
Chief Operating Office		
General Fund	SB 5502 1(1)	-908
Other funds	SB 5502 2(1)	-54,148
Debt Service		
General Fund	SB 5502 1(6)	-205,700
Chief Financial Office		
Other funds	SB 5502 2(2)	-35,470
Office of the State Chief Information Officer - Policy		

Federal funds	HB 5002 4(3)	-7,759
Market Access		
General Fund	HB 5002 1(4)	-70,353
Other funds	HB 5002 2(4)	-57,357
Federal funds	HB 5002 4(4)	-12,500
Parks and Natural Resources Fund		
Lottery funds	HB 5002 3	-25,652
Department of Environmental Quality:		
Air Quality		
General Fund	HB 5018 1(1)	-52,871
Other funds	HB 5018 2(1)	-45,159
Federal funds	HB 5018 5(1)	-29,250
Water Quality		
General Fund	HB 5018 1(2)	-30,939
Other funds	HB 5018 2(2)	-45,630
Lottery funds	HB 5018 3	-15,876
Federal funds	HB 5018 5(2)	-4,051
Land Quality		
Other funds	HB 5018 2(3)	-95,880
Federal funds	HB 5018 5(3)	-4,485
Agency Management		
General Fund	HB 5018 1(4)	-106,032
Other funds	HB 5018 2(4)	-1,075,511
Debt Service		
General Fund	HB 5018 1(5)	-54,000
State Department of Fish and Wildlife:		
Fish Division		
Other funds	SB 5509 2(1)	-61,045
Lottery funds	SB 5509 3(1)	-36
Federal funds	SB 5509 4(1)	-147
Wildlife Division		
General Fund	SB 5509 1(2)	-138
Other funds	SB 5509 2(2)	-31,224
Lottery funds	SB 5509 3(2)	-71
Federal funds	SB 5509 4(2)	-2,126
Administrative Services Division		
General Fund	SB 5509 1(3)	+269,384
Other funds	SB 5509 2(3)	+275,693
Debt Service		
General Fund	SB 5509 1(4)	-382,000
Other funds	SB 5509 2(5)	+397,000
Habitat Division		
General Fund	SB 5509 1(7)	-88
Other funds	SB 5509 2(7)	-184
Federal funds	SB 5509 4(5)	-156
State Forestry Department:		
Agency Administration		
Other funds	HB 5020 2(1)	+2,626,169

Federal funds	HB 5020 4(1)	-1
Fire Protection		
General Fund	HB 5020 1(1)	-887
Other funds	HB 5020 2(2)	-4,060
Federal funds	HB 5020 4(2)	-32,311
Forest Resources		
General Fund	HB 5020 1(2)	-8,670
Other funds	HB 5020 2(4)	-3,493
Federal funds	HB 5020 4(4)	-1,336
Debt Service		
General Fund	HB 5020 1(4)	-475,849
Other funds	HB 5020 2(7)	-1,023,723
State Forests		
Other funds	HB 5020 2(3)	-20,040
Planning Branch		
Other funds	HB 5020 2(5)	-2,237
Federal funds	HB 5020 4(5)	-1
Equipment Pool		
Other funds	HB 5020 2(8)	-2,414
Facilities Maintenance and Management		
Other funds	HB 5020 2(9)	-68
Department of Land Conservation and Development:		
Planning Program		
General Fund	HB 5027 1(1)	-83,697
Other funds	HB 5027 2	-4,883
Federal funds	HB 5027 3	-27,346
Columbia River Gorge Commission:		
General Fund	HB 5008 1	-2,316

(9) PUBLIC SAFETY.

Agency/Program/Funds	2023 Oregon Laws Chapter/ Section	$ Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund	SB 5528 1	-123,987
Department of State Police: Patrol Services, Criminal Investigations and Gaming Enforcement		
General Fund	SB 5530 1(1)	-515,411
Other funds	SB 5530 2(1)	-14,457

	roof and the Humbolt Elementary HVAC projects	$ 2,250,000
(32)	Oasis Village to support transitional housing in Redmond	$ 350,000
(33)	City of Aurora Fire Station	$ 3,800,000
(34)	Salem Housing Authority to support Yaquina Hall	$ 1,500,000
(35)	Wallowa History Center to support the restoration of the Bear-Sleds Ranger District Compound	$ 500,000

SECTION 320. This 2023 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2023 Act takes effect on its passage.

Passed by Senate June 25, 2023

Lori L. Brocker, Secretary of Senate

Rob Wagner, President of Senate

Passed by House June 25, 2023

Dan Rayfield, Speaker of House

Received by Governor:

11:42 A.M. July 06, 2023

Approved:

10:58 A.M. August 04, 2023

Tina Kotek, Governor

Subject to Veto of Section 32, 74, 300, 312

Filed in Office of Secretary of State:

.....M., ..., 2023

Secretary of State

Enrolled
Senate Bill 5543

Introduced and printed pursuant to House Concurrent Resolution 23 (2023) (at the request of Oregon Department of Administrative Services)

CHAPTER 000022

AN ACT

Relating to state financial administration; amending section 1, chapter 658, Oregon Laws 2021; and declaring an emergency.

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

SECTION 1. Section 1, chapter 658, Oregon Laws 2021, as amended by section 1, chapter 111, Oregon Laws 2022, is amended to read:

Sec. 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 Buildings Renovation (University and Villard Halls)	$	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

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(ii)	Cordley Hall Renovation, Phase II	$	61,690,000
(E)	Portland State University, Gateway Center Reuse and Extension	$	45,585,000
(F)	University of Oregon, Heritage Buildings Renovation (University and Villard Halls)	$	53,285,000
(G)	Western Oregon University, Student Success Center	$	20,920,000
(H)	FAMIS System Replacement	$	5,105,000
(h)	Department of Education[:], **Oregon School for the Deaf ADA Restrooms, Fire Alarm System Replacement and Windows Upgrade**	**$**	**5,635,000**
[*(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
(j)	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	$	16,330,000
(D)	Linn County Courthouse	$	16,110,000
(E)	Supreme Court Building Renovation	$	21,950,000
(n)	Legislative Administration Committee:		

(A)	Document Publishing and Management System	$	4,310,000
(B)	Capitol Accessibility, Maintenance, and Safety Phase III	$	19,865,000
(o)	Oregon Department of Emergency Management, Resiliency Grant Fund established under ORS 401.552	$	5,105,000
Dedicated Fund Obligations			
(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 Commission (Art. XI-F(1)):		
(a)	Oregon Institute of Technology, New Residence [*Hall Facility*	$	*55,650,000*]
	Hall Facility	$	**35,440,000**
(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	$	74,015,000
(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:		
(A)	Capital Improvements	$	2,420,791
(B)	Toledo Facility Replacement, Phase II	$	1,578,773
(h)	Oregon Liquor and Cannabis Commission:		
(A)	Liquor Warehouse Conveyor		

	System	$	15,205,000
(B)	Liquor Warehouse Land and Building	$	131,880,000
(C)	Liquor Warehouse Management IT System	$	27,360,000
(i)	Department of Justice, Legal Tools Replacement Project 3.0	$	5,105,000
	Total General Obligation [*Bonds*]	$	*2,408,360,000]*
	Bonds	$	**2,388,150,000**

SECTION 2. This 2023 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2023 Act takes effect on its passage.

Passed by Senate March 20, 2023

Lori L. Brocker, Secretary of Senate

Rob Wagner, President of Senate

Passed by House March 27, 2023

Dan Rayfield, Speaker of House

Received by Governor:

3:12 P.M. MARCH 30, 2023

Approved:

11:05 A.M. APRIL 06, 2023

Tina Kotek, Governor

Filed in Office of Secretary of State:

9:45 A.M. April 12, 2023

Shemia Fagan, Secretary of State

Enrolled
House Bill 5045

Introduced and printed pursuant to House Concurrent Resolution 23 (2023) (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

Relating to state financial administration; creating new provisions; amending sections 359, 423, 428 and 466, chapter 110, Oregon Laws 2022; and declaring an emergency.

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

SECTION 1. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1, chapter 433, Oregon Laws 2021, for the biennium ending June 30, 2023, for the payment of expenses of district attorneys, is increased by $230,000, for reconciliation of personal services expenses.

SECTION 2. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (5), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, for defense of criminal convictions, is decreased by $3,200,000, for a caseload adjustment.

SECTION 3. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 Department of Justice, for the General Counsel Division, is decreased by $1,000,000, for a rebalance.

SECTION 4. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 Department of Justice, for the Appellate Division, is increased by $1,000,000, for a rebalance.

SECTION 5. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 470, Oregon Laws 2021, for the biennium ending June 30, 2023, 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 Department of State Police, for patrol services, criminal investigations, gaming enforcement and Office of the State Fire Marshal, is increased by $125,040, for position reclassifications.

SECTION 6. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds other than

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(5) LEGISLATIVE BRANCH.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	$ Adjustment
Legislative Administration Committee:		
Debt service		
General Fund	**Ch. 559 1(2)**	**-38,840**

(6) NATURAL RESOURCES.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	$ Adjustment
State Forestry Department:		
Debt service		
General Fund	**Ch. 605 1(5)**	**-365,650**
Other funds	**Ch. 605 2(7)**	**-402,050**
State Parks and Recreation Department:		
Debt service		
General Fund	**Ch. 669 177**	**-94,500**
Lottery funds	**Ch. 561 3**	**-206,340**
State Department of Fish and Wildlife:		
Debt service		
General Fund	**Ch. 679 1(4)**	**-23,950**
Water Resources Department:		
Debt service		
Lottery funds	**Ch. 665 2**	**-1,530,570**

(7) PUBLIC SAFETY.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	$ Adjustment
Department of Corrections:		
Debt service		

Department of Human Services:		
Debt service		
General Fund	Ch. 606 1(8)	-900,000
Other funds	Ch. 606 2(9)	+944,250

(5) JUDICIAL BRANCH.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	$ Adjustment
Judicial Department:		
Debt service		
General Fund	Ch. 557 1(5)	-273,641

(6) NATURAL RESOURCES.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	$ Adjustment
State Forestry Department:		
Debt service		
General Fund	Ch. 605 1(5)	-656
Other funds	Ch. 605 2(7)	+660

(7) PUBLIC SAFETY.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	$ Adjustment
Department of Corrections:		
Debt service		
General Fund	Ch. 468 1(5)	-105,000
Other funds	Ch. 669 5	+105,000
Department of Justice:		
Debt service		
General Fund	Ch. 427 1(7)	-52,175

(8) TRANSPORTATION.

82nd Oregon Legislative Assembly – 2023 Regular Session

HB 5020 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Dembrow

Joint Committee On Ways and Means

Action Date:	06/07/23
Action:	Do pass the A-Eng bill.
Senate Vote	
Yeas:	9 - Anderson, Campos, Dembrow, Frederick, Gelser Blouin, Hansell, Knopp, Sollman, Steiner
Nays:	1 - Findley
Exc:	1 - Girod
House Vote	
Yeas:	8 - Breese-Iverson, Evans, Gomberg, Lewis, McLain, Pham K, Sanchez, Valderrama
Nays:	3 - Cate, Holvey, Reschke
Exc:	1 - Smith G
Prepared By:	Sione Filimoehala, Department of Administrative Services
Reviewed By:	Matt Stayner, Legislative Fiscal Office

Department of Forestry
2023-25

Emergency Board
2023-25

This summary has not been adopted or officially endorsed by action of the committee.

Budget Summary*

	2021-23 Legislatively Approved Budget[1]	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				$ Change	% Change
General Fund	$ 280,836,784	$ 145,998,749	$ 151,699,482	$ (129,137,302)	(46.0%)
General Fund Debt Service	$ 16,142,720	$ 15,853,084	$ 15,853,084	$ (289,636)	(1.8%)
Lottery Funds Debt Service Limited	$ 2,564,210	$ 2,557,080	$ 2,557,080	$ (7,130)	(0.3%)
Other Funds Limited	$ 411,237,407	$ 323,851,808	$ 331,108,614	$ (80,128,793)	(19.5%)
Other Funds Capital Improvement	$ 9,810,261	$ 10,222,291	$ 5,401,519	$ (4,408,742)	(44.9%)
Other Funds Debt Service Limited	$ 637,324	$ 1,302,753	$ 1,238,524	$ 601,200	94.3%
Federal Funds Limited	$ 61,303,485	$ 43,838,515	$ 45,311,878	$ (15,991,607)	(26.1%)
Total	$ 782,532,191	$ 543,624,280	$ 553,170,181	$ (229,362,010)	(29.3%)

Position Summary

Authorized Positions	1,399	1,371	1,390	(9)
Full-time Equivalent (FTE) positions	1,030.03	1,039.21	1,053.27	23.24

[1] Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Emergency Board

	2021-23 Legislatively Approved Budget[1]	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				$ Change	% Change
General Fund	$ -	$ -	$ 14,000,000	$ 14,000,000	100.0%
Total	$ -	$ -	$ 14,000,000	$ 14,000,000	100.0%

Summary of Revenue Changes

The Oregon Department of Forestry (ODF) is funded with a mix of 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 public and private forest landowners, and Federal Funds revenue received for fire protection services on federal lands. Lottery Funds support debt service. The 2023-25 budget assumes passage of House Bill 2087, which sets the Forest Products Harvest Tax rates for calendar years 2024 and 2025. Revenue from the harvest tax funds the Forest Practices program, along with large fire protection funding through the Oregon Forest Land Protection Fund.

In addition to establishing the 2023-25 budget for ODF, House Bill 5020 appropriates $14,000,000 General Fund to the Emergency Board in a Special Purpose Appropriation (SPA) to be allocated to the Department for fire protection expenses.

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. Specific activities of the Department are organized into the following program units: Fire Protection, Forest Resources, State Forests, Administration, Planning Branch, Equipment Pool, and Facilities and Capital Management. The budget recommended by the Subcommittee is $553,170,181 total funds, which consists of $167,552,566 General Fund, $2,557,080 Lottery Funds, $337,748,657 Other Funds, $45,311,878 Federal Funds, and 1,390 positions (1,053.27 FTE). The Subcommittee recommended budget is a 1.8 percent increase from 2023-25 Current Service Level.

The bill also establishes a special purpose appropriation (SPA) of $14 million General Fund to the Emergency Board for ODF fire protection expenses.

Agency Administration

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 Department, providing the foundation for effective implementation of the Department's core business functions. The budget recommended by the Subcommittee is $50,341,053 total funds and 119 positions (118.50 FTE). The Subcommittee recommended budget includes the following package:

Package 803, Position Actions. This package makes agency-wide position adjustments for reclassifications, reorganizations, and funding allocations. The net result across all divisions and fund types is a reduction in overall expenditures of $619,956 and the elimination of three positions (2.99 FTE). In the Agency Administration division, the net result of these actions decreases Other Funds expenditure limitation by $548,883 and eliminates one position (1.00 FTE) in the program.

Fire Protection

ODF is the state's largest fire department. The Fire Protection Division is responsible for providing fire protection on approximately 16 million acres of forest and range land. The 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. Services are delivered through three area offices and 12 forest protection districts. The program also provides management direction for prescribed fire use to reduce forest fuels as a prevention measure. The budget

recommended by the Subcommittee is $197,873,753 total funds and 792 positions (468.96 FTE). The recommended budget is a 0.1 percent decrease from the 2023-25 Current Service Level. The Subcommittee recommended budget includes the following packages:

Package 108 Federal Forest Restoration Program Infrastructure. This package makes minor adjustments to reconcile position costs in the Fire Protection division in conjunction with the enhanced capacity and funding reallocations made in the Forest Resources division for the Federal Forest Restoration program. In the Fire Protection division, net position reconciliation adjustments result in a $2 General Fund appropriation increase, a $4 Other Funds expenditure limitation increase, and an increase of four positions; however, the overall authorized full-time equivalent position authority decreases sightly (0.04 FTE).

Package 803, Position Actions. This package makes agency-wide position adjustments for reclassifications, reorganizations, and funding allocations. The net result across all divisions and fund types is a reduction in overall expenditures of $619,956 and the elimination of three positions (2.99 FTE). In the Fire Protection division, General Fund is increased by $211,374, expenditure limitation is decreased by $362,948 Other Funds and $56,534 Federal Funds, and one position is eliminated (1.48 FTE).

Equipment Pool

The Equipment Pool provides the Department with the equipment necessary to meet its mission. The program contains two sections: the Transportation Pool and the Radio Communications Pool. The Transportation Pool has approximately 900 pieces of equipment and six fleets decentralized across Salem and field operations. The Radio Communications Pool has approximately 5,600 pieces of major radio communications equipment and provides support and engineering not only for the Department's radio systems, but for other agencies, as well. The Department provides radio communication services for the Department of Fish and Wildlife and the Oregon Parks and Recreation Department. The Subcommittee recommended a budget of $20,887,363 total funds and 32 positions (33.49 FTE). The recommended budget is the same level from the 2023-25 Current Service Level. The Subcommittee recommended budget included the following package:

Package 803, Position Actions. This package makes agency-wide position adjustments for reclassifications, reorganizations, and funding allocations. The net result across all divisions and fund types is a reduction in overall expenditures of $619,956 and the elimination of three positions (2.99 FTE). Although offsetting position adjustments result in no change to expenditure limitation or position authority in this division, the package is included in the budget to acknowledge the changes.

State Forests

The State Forests program manages more than 729,000 acres of forestland for the Board of Forestry and the State Land Board. About 95 percent of the state forest acreage is owned by the Board of Forestry and the remaining acres are owned by the State Land Board for the benefit of the Common School Fund. The objective of the Division is to manage State Forests for the Greatest Permanent Value of those lands to the state. "Greatest Permanent Value" has been defined as "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 Subcommittee recommended a

budget of $121,709,968 total funds and 213 positions (209.23 FTE). The recommended budget contains one minor change from the 2023-25 Current Service Level. The Subcommittee recommended budget includes the following package:

Package 803, Position Actions. This package makes agency-wide position adjustments for reclassifications, reorganizations, and funding allocations. The net result across all divisions and fund types is a reduction in overall expenditures of $619,956 and the elimination of three positions (2.99 FTE). In the State Forests division, expenditure limitation is increased by $1,171 Other Funds and position authority is slightly increased (0.01 FTE).

Forest Resources

The Forest Resources division, previously known as the Private Forests division, provides support to over 10 million acres of private forestland through the administration of the Oregon Forest Practices Act, which governs the removal of Forest Products in the state. The Forest Products Harvest Tax is levied on the harvest of timber products, and accounts for roughly 17 percent of the division budget. The division maintains the Oregon Forest Practices Act through education and technical support, inspections before, during, and after operations, enforcement of civil and other penalties, response to complaints, and through conducting compliance audits and research to measure the efficacy of the Forest Practices Act. The budget recommended by the Subcommittee is $125,576,718 total funds and 218 positions (207.82 FTE). The recommended budget is a 12.9 percent increase from the 2023-25 Current Service Level. The Subcommittee recommended budget includes the following packages:

Package 090, Analyst Adjustments. This package includes adjustments to the current service level to continue funding for landscape resiliency projects to reduce wildfire risk for the 2023-25 biennium at $10 million General Fund with the assumption that the date for completion of those projects will be extended to the end of the upcoming biennium from the current sunset of June 30, 2023 under Section 20, Chapter 592, Oregon Laws 2021 (SB 762). Funding for the Small Forestland Grant Program to support small forestland owners in reducing wildfire risk is continued at $2.5 million General Fund.

A one-time General Fund appropriation of $6 million is added to support work related to the Private Forest Accord that was authorized and funded in the prior biennium but was not able to be completed. The amounts and projects are:

- $1,250,000 for contract work on the habitat conservation plan
- $1,550,000 for technology updates including the Forest Activity Electronic Reporting and Notification System, GIS, and other work
- $950,000 for hydrology modeling
- $750,000 for LIDAR analysis
- $750,000 for vehicle purchases
- $450,000 for landslide modeling
- $300,000 for compliance modeling

This action reestablishes the expenditure authority in the 2023-25 biennium for these unspent funds from the 2021-23 biennium. It is the intent of the Legislature that total expenditures for these items over both biennia do not exceed the original appropriation made in the prior biennium.

Package 106, Private Forests Accord Development. This package makes three investments to support remaining programs established by the Private Forest Accord. There is also an adjustment to the current service level for Forest Practices Act administration costs.

A one-time $6.7 million General Fund appropriation is provided for the Small Forestland owner Investment in Stream Habitat Program established under section 18 of Senate Bill 1501 (2022), to provide grants to small forestland owners to fund projects that result in environmental benefits to fish or mitigate risks to natural resources arising from the construction, operation or maintenance of forest roads or related activities.

A one-time $4 million General Fund appropriation is provided for activities of the Adaptive Management Program Committee (AMPC) established under section 36 of Senate Bill 1501 (2022) and Independent Research and Science Team (IRST) established under section 38 of Senate Bill 1501 (2022). The IRST serves as an advisory committee to the Board of Forestry and conducts or oversees research requested by the AMPC.

Ongoing support for prior budgetary decisions related to the Private Forest Accord are included in a $1.3 million General Fund appropriation. This adjustment to the current service level is for program and position associated Services and Supplies costs not accounted for in the fiscal impact of Senate Bill 1501 (2022).

Although not specific to the Private Forest Accord, an adjustment to program related service and supplies costs for administration of the Forest Practices Act of $350,000 is also included in the package to add back funding that was erroneously removed from the current service level. Funding for this adjustment is split along the statutorily defined funding allocation of 60 percent, or $210,000, General Fund and 40 percent, or $140,000, Other Funds from the Harvest Products Tax.

Package 108 Federal Forest Restoration Program Infrastructure. This package in the Forest Resources division reduces General Fund by $548,382, increases expenditure limitation by $6.5 million Other Funds and $1.6 million Federal Funds, and authorizes the establishment of 13 permanent full-time and five permanent seasonal positions for a total of 18 positions (17.09 FTE) to support the expansion of the Federal Forest Restoration program.

The Infrastructure Investment and Jobs Act significantly expanded investments in restoration work under Good Neighbor Authority. The increase in available funding will allow ODF to further expand its Federal Forest Restoration workforce. ODF accomplishes federal forest restoration work through administration of federally funded restoration programs and as a contractor for federal agencies such as the U.S.

Forest Service and Bureau of Land Management from which the Department receives a portion of timber sale proceeds. The reduction in General Fund appropriation for the program is a result of shifting initial program costs from General Fund to federal revenue sources.

Package 803, Position Actions. This package makes agency-wide position adjustments for reclassifications, reorganizations, and funding allocations. The net result across all divisions and fund types is a reduction in overall expenditures of $619,956 and the elimination of three positions (2.99 FTE). In the Forest Resources division, General Fund appropriation is reduced by $1.4 million, Other Funds expenditure limitation is increased by $672,695, Federal Funds expenditure limitation is decreased by $31,303, and four positions are eliminated (3.32 FTE).

Package 804, Sudden Oak Death. This package provides a one-time General Fund appropriation of $1.7 million General Fund for the Sudden Oak Death containment and eradication program.

Planning Branch

The Planning Branch division is a new division established in the 2023-25 biennium created from existing positions from other divisions. The agency-wide reorganization is created out of the need to move an increasingly complex operating environment away from a dispersed division and into a centralized division. The Planning Branch division is responsive to substantial investments made in the Department under Senate Bill 762 (2021) and the Private Forest Accord under Senate Bills 1501 (2022), 1502 (2022) and House Bill 4055 (2022). The Division provides management support and subject matter expertise to the Department and core partners regarding the planning and partnership development in climate, carbon, ecology, taxation, forest resilience, land use planning, and wood products utilization. The Division also provides support to the Board of Forestry and critical external relationships. The budget recommended by the Subcommittee includes $5,584,798 total funds and 16 positions (15.27 FTE). The Subcommittee recommended budget includes the following package:

Package 803, Position Actions. This package makes agency-wide position adjustments for reclassifications, reorganizations, and funding allocations. The net result across all divisions and fund types is a reduction in overall expenditures of $619,956 and the elimination of three positions (2.99 FTE). In the Planning Division, expenditure limitation is increased by $847,673 Other Funds and three permanent full-time positions are established (2.80 FTE).

Facilities Maintenance & Management

The Facilities Maintenance and Management division supports the Department through an integrated facilities management plan to protect the health and safety of the public and personnel. The Division ensures sufficient funds are available for routine maintenance, the reduction of deferred maintenance, and the implementation of capital construction and improvement projects. The budget recommended by the Subcommittee includes $6,146,321 total funds and no positions. The recommended budget is the same level from the 2023-25 Current Service Level.

Debt Service
The Debt Service division acts as a storehouse for all Debt Service paid by the Department. The Division has no positions and is funded through a mix of General Fund, Other Funds, and Lottery Funds. The budget recommended by the Subcommittee includes $19,648,688, which is a 0.3 percent decrease from the 2023-25 Current Service Level. The Subcommittee recommended budget includes the following package:

Package 801 LFO Analyst Adjustments. This package makes a downward adjustment to the current service level expenditures of $64,229 Other Funds to remove expenditure authority erroneously carried forward from the prior biennium for costs associated with bond issuance for capital improvement projects.

Capital Improvement
The Capital Improvement division maintains the Department's investments in capital assets through improvements and renewal of obsolete facilities for projects, which are fully capitalized or cost less than $1 million. The Division has no positions and acts as a storehouse of capital improvement project funds. The budget recommended by the Subcommittee includes $5,401,519 total funds, which is a 47.2 percent decrease from the 2023-25 Current Service Level. The Subcommittee recommended budget includes the following package:

Package 801 LFO Analyst Adjustments. This package makes a downward adjustment to the current service level expenditures by $4,820,772 Other Funds to remove expenditure authority erroneously carried forward from the prior biennium for expenditure of bond proceeds for capital improvement projects. Those bonds were not issued and therefore the expenditure limitation is not required by the Department.

Capital Construction
The Capital Construction division acts as a storehouse for capital construction funding for major construction and acquisition projects with a cost of more than $1 million. The Division has no positions. The budget recommended by the Subcommittee includes $0 total funds, which is the same level from the 2023-25 Current Service Level.

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Forestry
Sione Filimoehala – 971-707-8779

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
2021-23 Legislatively Approved Budget at Jan 2023 *	$ 296,979,504	$ 2,564,210	$ 421,684,992	$ -	$ 61,303,485	$ -	$ 782,532,191	1,399	1,030.03
2023-25 Current Service Level (CSL)*	$ 161,851,833	$ 2,557,080	$ 335,376,852	$ -	$ 43,838,515	$ -	$ 543,624,280	1,371	1,039.21
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 008 - Agency Administration									
Package 803: Position Actions									
Personal Services	$ -	$ -	$ (522,383)	$ -	$ -	$ -	$ (522,383)	(1)	(1.00)
Services and Supplies	$ -	$ -	$ (26,500)	$ -	$ -	$ -	$ (26,500)		
SCR 010 - Fire Protection									
Package 108: FFR Program Infrastructure									
Personal Services	$ 2	$ -	$ 4	$ -	$ -	$ -	$ 6	4	(0.04)
Package 803: Position Actions									
Personal Services	$ 81,197	$ -	$ (322,460)	$ -	$ (52,029)	$ -	$ (293,292)	(1)	(1.48)
Services and Supplies	$ 5,773	$ -	$ (40,488)	$ -	$ (4,505)	$ -	$ (39,220)		
Special Payments	$ 124,404	$ -	$ -	$ -	$ -	$ -	$ 124,404		
SCR 030 - State Forests									
Package 803: Position Actions									
Personal Services	$ -	$ -	$ 1,171	$ -	$ -	$ -	$ 1,171	0	0.01
SCR 050 - Forest Resources									
Package 090: Analyst Adjustments									
Services and Supplies	$ 6,000,000	$ -	$ -	$ -	$ -	$ -	$ 6,000,000		
Special Payments	$ (12,500,000)	$ -	$ -	$ -	$ -	$ -	$ (12,500,000)		
Package 106: Private Forest Accord Development									
Services and Supplies	$ 12,190,940	$ -	$ 140,000	$ -	$ -	$ -	$ 12,330,940		
Package 108: FFR Program Infrastructure									
Personal Services	$ (548,382)	$ -	$ 1,936,094	$ -	$ 833,900	$ -	$ 2,221,612	18	17.09
Services and Supplies	$ -	$ -	$ 4,571,000	$ -	$ 727,300	$ -	$ 5,298,300		
Package 803: Position Actions									
Personal Services	$ (1,332,110)	$ -	$ 688,494	$ -	$ (28,653)	$ -	$ (672,269)	(4)	(3.32)
Services and Supplies	$ (69,531)	$ -	$ (15,799)	$ -	$ (2,650)	$ -	$ (87,980)		
Special Payments	$ 48,440	$ -	$ -	$ -	$ -	$ -	$ 48,440		
Package 804: Sudden Oak Death									
Services and Supplies	$ 1,700,000	$ -	$ -	$ -	$ -	$ -	$ 1,700,000		

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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SCR 060 - Planning Branch									
Package 803: Position Actions									
Personal Services	$ -	$ -	$ 773,473	$ -	$ -	$ -	$ 773,473	3	2.80
Services and Supplies	$ -	$ -	$ 74,200	$ -	$ -	$ -	$ 74,200		
SCR 085 - Debt Service									
Package 801: LFO Analyst Adjustments									
Services and Supplies	$ -	$ -	$ (64,229)	$ -	$ -	$ -	$ (64,229)		
SCR 088 - Capital Improvement									
Package 801: LFO Analyst Adjustments									
Services and Supplies	$ -	$ -	$ (4,820,772)	$ -	$ -	$ -	$ (4,820,772)		
TOTAL ADJUSTMENTS	$ 5,700,733	$ -	$ 2,371,805	$ -	$ 1,473,363	$ -	$ 9,545,901	19	14.06
SUBCOMMITTEE RECOMMENDATION *	$ 167,552,566	$ 2,557,080	$ 337,748,657	$ -	$ 45,311,878	$ -	$ 553,170,181	1,390	1,053.27
% Change from 2021-23 Leg Approved Budget	(43.6%)	(0.3%)	(19.9%)	0.0%	(26.1%)	0.0%	(29.3%)	(0.6%)	2.3%
% Change from 2023-25 Current Service Level	3.5%	0.0%	0.7%	0.0%	3.4%	0.0%	1.8%	1.4%	1.4%

*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
Emergency Board									
Special Purpose Appropriation: Fire Protection Expenses	$ 14,000,000	$ -	$ -	$ -	$ -	$ -	$ 14,000,000		
TOTAL ADJUSTMENTS	$ 14,000,000	$ -	$ -	$ -	$ -	$ -	$ 14,000,000		

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 6/6/2023 9:06:01 AM

Agency: Department of Forestry

Mission Statement:

To serve the people of Oregon by protecting, managing, and promoting stewardship of Oregon's forests to enhance environmental, economic, and community sustainability.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. CUSTOMER SERVICE TO COUNTY 'GOVERNMENTS AND FOREST LANDOWNERS - Percent of Oregon's forested counties and forest protective associations rating that ODF programs collectively provide "good" or "excellent" customer service: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Availability of Information	Approved	75%	95%	95%
	Overall		75%	95%	95%
	Helpfulness		100%	95%	95%
	Expertise		100%	95%	95%
	Timeliness		75%	95%	95%
	Accuracy		100%	95%	95%
2. BOARD OF FORESTRY PERFORMANCE - Percent of total best practices met by the Board of Forestry.		Approved	97%	100%	100%
3. FOREST PRACTICES ACT COMPLIANCE - Percent of forest operations that are in compliance with the Forest Practices Act		Approved	96%	100%	100%
4. URBAN AND COMMUNITY FOREST MANAGEMENT - Percent of Oregon cities actively managing their urban and community forest resources.		Approved	33.60%	50%	50%
5. STATE FORESTS TOTAL REVENUE - Percent increase in total revenue produced by State Forests		Approved	12.20%	5%	5%
6. AIR QUALITY PROTECTION - Total number of smoke intrusions into designated areas per total number of units burned.		Approved	0.001	0	0
7. PERCENTAGE OF PRIVATE FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS. - Percentage of industrial private forestlands managed under an approved certification system, stewardship agreement, or other approved management plan including wildlife habitat conservation and management plans	a) Percentage of total industrial private forestlands managed under an approved system, agreement, or plan	Approved	70%	90%	90%
	b) Percentage of non-industrial private forestlands managed under an approved system, agreement, or plan		10%	25%	25%
8. FOREST STREAM WATER QUALITY - Percent of monitored stream sites associated predominately with forestland with significantly increasing trends in water quality.	a) Percent of monitored forested stream sites with significantly increasing trends in water quality	Approved	9%	25%	25%
	b) Percent of monitored forested stream sites with significantly decreasing trends in water quality		4%	5%	5%
	c) Percent of monitored forested stream sites with water quality in good to excellent condition		74%	80%	80%
9. VOLUNTARY PUBLIC AND PRIVATE INVESTMENTS MADE TO CREATE HEALTHY FORESTS - Cumulative public and private forest landowner investments made in voluntary projects for the Oregon Plan for Salmon and Watersheds or for the Oregon Conservation Strategy.		Approved	$110.72	$112.72	$115.50

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Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
10. STATE FORESTS NORTH COAST HABITAT - Complex forest structure as a percent of the State Forests landscape.		Approved	11.23%	30%	30%
11. FIRE SUPPRESSION EFFECTIVENESS - Percent of wildland forest fires under ODF jurisdiction controlled at 10 acres or less.		Approved	93.93%	98%	98%
12. PREVENTION OF HUMAN-CAUSED WILDLAND FOREST FIRES - Number of Oregon residents per human-caused wildland forest fires. (population expressed in thousands of residents) This metric measures the ability to maintain or reduce the number of human-caused wildfires as the population of Oregon increases. An upward trend indicates a positive result.		Approved	4.600	5.300	5.300
13. DAMAGE TO OREGON FORESTS FROM INSECTS, DISEASES, AND OTHER AGENTS - Percent of forest lands without significant damage mortality as assessed by aerial surveys.		Approved	97.67%	99%	99%

LFO Recommendation:

LFO recommends approval of the key performance measures and targets as presented.

SubCommittee Action:

The Subcommittee appproved the key performance measures and targets as presented

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82nd Oregon Legislative Assembly – 2023 Regular Session

HB 3409 C BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Lieber

Senate Committee On Rules

Action Date:	06/21/23
Action:	Do pass with amendments to the B-Eng bill. (Printed C-Eng.)
Senate Vote	
Yeas:	3 - Lieber, Manning Jr, Steiner
Nays:	1 - Knopp
Exc:	1 - Hansell
Prepared By:	Adam Crawford, Department of Administrative Services
Reviewed By:	April McDonald, Legislative Fiscal Office

Department of Energy
2023-25

Department of Land Conservation and Development
2023-25

Oregon Watershed Enhancement Board
2023-25

Department of Consumer and Business Services
2023-25

Department of Environmental Quality
2023-25

Department of Forestry
2023-25

Department of Human Services
2023-25

Oregon Health Authority
2023-25

This summary has not been adopted or officially endorsed by action of the committee.

Budget Summary* (continued)

	2021-23 Legislatively Approved Budget	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				$ Change	% Change
Oregon Department of Forestry					
General Fund	$ -	$ -	$ 516,248	$ 516,248	100.0%
Other Funds Limited	$ -	$ -	$ 90,000	$ 90,000	100.0%
Total	$ -	$ -	$ 606,248	$ 606,248	100.0%
Higher Education Coordinating Commission					
General Fund	$ -	$ -	$ 3,000,000	$ 3,000,000	100.0%
Total	$ -	$ -	$ 3,000,000	$ 3,000,000	100.0%
Department of Administrative Services					
Other Funds Limited	$ -	$ -	$ 669,112	$ 669,112	100.0%
Total	$ -	$ -	$ 669,112	$ 669,112	100.0%

Position Summary

Oregon Department of Energy				
Authorized Positions	0	0	12	12
Full-time Equivalent (FTE) positions	0.00	0.00	9.55	9.55
Department of Land Conservation and Development				
Authorized Positions	0	0	5	5
Full-time Equivalent (FTE) positions	0.00	0.00	4.01	4.01
Oregon Department of Human Services				
Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.50	1.50
Oregon Health Authority				
Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.50	1.50

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Position Summary (continued)

Oregon Watershed Enhancement Board				
Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.88	0.88
Department of Consumer and Business Services				
Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.76	1.76
Department of Environmental Quality				
Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	1.88	1.88
Oregon Department of Forestry				
Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.75	1.75
Higher Education Coordinating Commission				
Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00
Department of Administrative Services				
Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.88	0.88

Summary of Revenue Changes

House Bill 3409 provides funding to 10 different agencies to fulfill the statutory direction of the measure, the agencies include: the Oregon Department of Energy (ODOE), Department of Land Conservation and Development (DLCD), Oregon Department of Human Services (ODHS), Oregon Health Authority (OHA), Oregon Watershed Enhancement Board (OWEB), Department of Consumer and Business Services (DCBS), Department of Environmental Quality (DEQ), Oregon Department of Forestry (ODF), Higher Education Coordinating Commission (HECC), and the Department of Administrative Services (DAS). Across all agencies, the measure appropriates $45,019,045 General Fund, increases Other Funds expenditure limitation by $16,515,163, and increases Federal Funds expenditure limitation by $125,081.

This measure also authorizes the Environmental Quality Commission to establish a fee by rule that will be paid by community climate investment entities - or nonprofit organizations entered into an agreement with DEQ to implement projects supported by community climate investment funds.

The measure establishes the Community Green Infrastructure Fund with moneys in the fund continuously appropriated to DLCD to award grants, with 30 percent for grants for planning and developing green infrastructure economic development projects, 40 percent for grants to entities or projects located in green infrastructure improvement zones, and 30 percent for grants for entities or projects in tribal, rural, remote, or coastal communities. None of the funds are allocated for administration of the grant program. The measure appropriates $6.5 million General Fund for grants. The Legislative Fiscal Office notes that $6.5 million Other Funds expenditure limitation will be added to SB 5506 (2023), as well as designating the General Fund appropriated to be deposited in the Community Green Infrastructure Fund, which will allow moneys to be expended in future biennia.

In addition, the measure requires ODF to acquire and maintain a statewide urban tree canopy assessment tool that provides geospatial mapping and make it available on a website maintained by the Department. Lastly, the measure requires ODF to develop and implement a program to provide technical and financial assistance to public bodies, tribal governments, watershed councils, and community-based organizations for planning, responding to, and recovering damage to habitats and urban tree canopies due to pests, diseases, or other natural or human-created conditions that lead to loss of tree canopy.

Department of Land Conservation and Development

In addition to the $6.5 million General Fund appropriation to DLCD for grants, the measure appropriates $768,741 General Fund to DLCD in the 2023-25 biennium. The grant funding provided by this measure is a one-time appropriation and if all grant funding is not disbursed in the 2023-25 biennium, DLCD will need to return and request ongoing position authority and expenditure limitation for the 2025-27 biennium.

The funding supports personal services costs of $626,684 for four new limited duration full-time positions, including one Planner 4 (0.88 FTE) to design and manage the program; an Administrative Specialist 2 (0.75 FTE) to coordinate grants; a Procurement and Contracts Specialist 1 (0.75 FTE) to fulfill grant requirements; and an Accountant 1 (0.75 FTE) to track payments and expenditures. Services and supplies costs are $142,057 General Fund, which includes position-related expenses as well as legal costs and resources to support the Advisory Committee.

Department of Forestry

The measure provides ODF $516,248 General Fund for two permanent positions (1.75 FTE) and associated costs for the development and implementation of the technical and financial assistance program in the 2023-25 biennium. The 2023-25 costs include $362,008 for personal services and $64,240 for services and supplies, as well as $90,000 in special payments will be transferred to the ODF Motor Pool for purchase of two vehicles. ODF will also need $90,000 Other Funds expenditure limitation to expend this General Fund as Other Funds once transferred.

The bill establishes two Natural Resource Specialist 3 positions, which will increase capacity for community assistance activities and to provide program coordination, work with tribal governments, and provide outreach and technical assistance to the federally recognized tribes in Oregon, and will help define and identify the specific locations for increased green infrastructure. ODF notes that the agency will provide a vehicle to each position for in-state travel to meet the requirements of the measure. Although the measure requires the program include

financial assistance as well as technical assistance, that financial assistance is not defined by the measure, nor is the amount or source of that funding identified.

Funding for the initial purchase, setup, and refinement of the urban tree canopy assessment tool can be absorbed within existing efforts surrounding environmental equity mapping which is funded through a federal United States Forest Service grant at ODF. Federal funding is allocated on an annual basis and may not be available in perpetuity.

College of Forestry, Oregon State University: low carbon fuels from woody biomass residues
This portion of the measure directs the College of Forestry at Oregon State University (OSU) in collaboration with DEQ and ODF to conduct research to develop methodologies and data necessary to establish fuel pathways for low carbon fuels derived from woody biomass residues from forestry operations. The College of Forestry is to report to the interim Committees of the Legislative Assembly related to natural resources no later than July 31, 2025.

Regarding the state forests, the measure permits ODF to establish a forestry renewable woody biomass conversion program to market, register, transfer or sell forestry woody biomass conversion offtakes, in order to secure the greatest permanent value of the lands for the state.

Higher Education Coordinating Commission
The measure appropriates $3 million General Fund to HECC for distribution to the College of Forestry at OSU. These funds would be used to conduct the research directed under this measure in the 2023-25 biennium, in order to report to the Legislature on topics including progress in establishing fuel pathways and carbon intensity values for low carbon fuels derived from woody biomass residues from forestry operations; and the impact of converting woody biomass residues to low carbon fuels on greenhouse gas and black carbon emissions, snowpack in the Cascade Mountains, water quality and drought, and wildfire.

OSU anticipates these funds would be used to support 15 positions representing a variety of areas of study, including six faculty (totaling 0.77 FTE), eight graduate students (totaling 4.00 FTE), and one post-doctoral student (0.50 FTE). Position costs are anticipated to total $1.6 million. Positions discussed here are not presented in the tables included in this budget report as the Legislature does not authorize positions within universities.

Other expenses include lab equipment, lab supplies, materials, and travel costs, at approximately $768,280; approximately $84,000 for contracting with ODF and DEQ for project support; $317,849 for graduate student tuition; and $198,678 for indirect costs.

Rebate program for medium and heavy duty zero-emission vehicles
This portion of the measure creates a rebate program in DEQ for purchase or lease of vehicles that meet certain criteria, including a gross vehicle weight of over 8,500 pounds. DEQ may hire or contract with a third-party nonprofit to administer the program. The Environmental

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
Oregon Department of Forestry									
SCR 050-00 - Forest Resources									
Personal Services	$ 362,008	$ -	$ 90,000	$ -	$ -	$ -	$ 452,008	2	1.75
Services and Supplies	$ 64,240	$ -	$ -	$ -	$ -	$ -	$ 64,240		
Special Payments	$ 90,000	$ -	$ -	$ -	$ -	$ -	$ 90,000		
Higher Education Coordination Commission									
SCR 210-00 - Public University State Program									
Special Payments	$ 3,000,000	$ -	$ -	$ -	$ -	$ -	$ 3,000,000		
Department of Administrative Services									
SCR 060-00 Enterprise Asset Management									
Personal Services	$ -	$ -	$ 189,034	$ -	$ -	$ -	$ 189,034	1	0.88
Services and Supplies	$ -	$ -	$ 480,078	$ -	$ -	$ -	$ 480,078		
TOTAL ADJUSTMENTS	$ 45,019,045	$ -	$ 16,515,163	$ -	$ 125,081	$ -	$ 61,659,289	30	23.71
COMMITTEE RECOMMENDATION	$ 45,019,045	$ -	$ 16,515,163	$ -	$ 125,081	$ -	$ 61,659,289	30	23.71

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82nd Oregon Legislative Assembly – 2023 Regular Session

HB 5006 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Steiner

Joint Committee On Ways and Means

Action Date:	06/20/23
Action:	Do pass the A-Eng bill.
Senate Vote	
Yeas:	9 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Knopp, Sollman, Steiner
Nays:	2 - Girod, Hansell
House Vote	
Yeas:	8 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama
Nays:	3 - Breese-Iverson, Cate, Lewis
Exc:	1 - Reschke
Prepared By:	Rhonda Nelson, Department of Administrative Services
Reviewed By:	Walt Campbell, Legislative Fiscal Office

Various Agencies – Capital Construction
2023-25

This summary has not been adopted or officially endorsed by action of the committee.

Department of Corrections

Camera System: $8,500,000 Other Funds (Article XI-Q Bonds) is approved to acquire and install updated camera systems at 12 correctional facilities and place additional cameras in strategic locations to improve monitoring of activity.

Capital Improvement and Renewal: $50,000,000 Other Funds (Article XI-Q Bonds) is approved for capital improvements at multiple facilities, including replacement or improvement of roofs, HVAC, hardscaping, plumbing, electrical systems, communication and security systems, and other building elements.

Wireless Communication System: $12,900,000 Other Funds (Article XI-Q Bonds) is approved to acquire and install wireless communications systems at five correctional facilities for mobile radio communications.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations to June 30, 2025 for the following projects: Capital Improvements and Renewal (Other Funds); and Technology Infrastructure (Other Funds).

Oregon Youth Authority

Capital Improvements – All Facilities: $2,750,000 Other Funds (Article XI-Q Bonds) is approved for capital improvements to permanent structures and fixtures at multiple facilities to address needs identified by the Facility Condition Assessment completed on Oregon Youth Authority facilities.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations to June 30, 2025 for the following projects: Rogue Valley Facility Improvements (Other Funds); MacLaren West Cottages Renovation (Other Funds); and Capital Improvements (Other Funds).

Oregon Department of Education

Oregon School for the Deaf Capital Improvements: $3,500,000 Other Funds (Article XI-Q Bonds) is approved for capital improvements at the Oregon School for the Deaf, including replacing the outdoor running track; installing an HVAC system to provide air conditioning in the high school building; installing solar panels and refurbishing kitchens used to serve residential students.

Department of Forestry

Klamath Facility Replacement: $1,500,000 Other Funds (insurance proceeds) is approved to design and construct a new Klamath Lake District Headquarters' Fire Cache Facility to replace the facility that was destroyed by fire in 2021.

Salem Airport Hangar: $2,000,000 Other Funds (Article XI-Q Bonds) is approved for the renovation or replacement of the aircraft hangar at Salem Municipal Airport (McNary Field). Bond funding was authorized separately to fund the purchase of a new aircraft by the agency. Renovations or replacement of the agency's existing hangar is required to accommodate the new aircraft.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations to June 30, 2025 for the following project: Toledo Facility Replacement (Other Funds).

Oregon Department of Fish and Wildlife

Capital Improvement and Renewal: $2,500,000 Other Funds (Article XI-Q Bonds) is approved to make capital improvements to replace buildings and address deferred maintenance at various facilities.

Oregon Health Authority

Junction City Single Unit Remodel: $5,000,000 Other Funds (Article XI-Q Bonds) is approved to remodel a portion of the Junction City campus into a single person unit for patients that need to be isolated from the general hospital population.

PLC System Replacement: $3,000,000 Other Funds (Article XI-Q Bonds) is approved to replace the Programmable Logic Controller (PLC) system at the Oregon State Hospital with a software that will integrate with access controls, security cameras, video recording, emergency door release, entry door, sally port and hospital duress systems.

Department of Aviation

Aurora Airport Obstruction Removal and Easement: $154,000 Other Funds (aircraft registration fees) and $1,386,000 Federal Funds (Federal Aviation Administration) is approved to conduct obstruction removal at the Aurora State Airport. This project includes removal of trees from protected airspace surfaces surrounding the airport, in order to maintain safe operating conditions and meet federal standards.

Aurora Airport Runway 17-35 Rehab: $275,000 Other Funds (aircraft registration fees) and $2,475,000 Federal Funds (Federal Aviation Administration) is approved to rehabilitate the only runway at the Aurora State Airport. This project includes grinding and overlaying the airport runway. The rehabilitation will ensure the airports continues to operate safely and meet federal standards.

Chiloquin Airport Obstruction Removal: $132,000 Other Funds (aircraft registration fees) and $1,188,000 Federal Funds (Federal Aviation Administration) is approved to conduct obstruction removal at the Chiloquin State Airport. This project includes removal of trees from protected airspace surfaces surrounding the airport, in order to maintain safe operating conditions and meet federal standards.

82nd Oregon Legislative Assembly – 2023 Regular Session

SB 80 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Golden

Joint Committee On Ways and Means

Action Date:	06/12/23
Action:	Do pass with amendments to the A-Eng bill. (Printed B-Eng.)
Senate Vote	
Yeas:	7 - Anderson, Campos, Dembrow, Frederick, Gelser Blouin, Sollman, Steiner
Exc:	3 - Findley, Girod, Knopp
Abs:	1 - Hansell
House Vote	
Yeas:	7 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Valderrama
Nays:	3 - Cate, Lewis, Smith G
Exc:	2 - Breese-Iverson, Reschke
Prepared By:	Sione Filimoehala, Department of Administrative Services
Reviewed By:	Matt Stayner, Legislative Fiscal Office

Department of Consumer and Business Services
2023-25

Department of the State Fire Marshal
2023-25

Higher Education Coordinating Commission
2023-25

Department of Forestry
2023-25

This summary has not been adopted or officially endorsed by action of the committee.

Budget Summary

	2021-23 Legislatively Approved Budget	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				$ Change	% Change
Department of Consumer and Business					
General Fund	$ -	$ -	$ 5,000,000	$ 5,000,000	100.0%
Other Funds	$ -	$ -	$ 5,000,000	$ 5,000,000	100.0%
Department of the State Fire Marshal					
General Fund	$ -	$ -	$ 3,000,000	$ 3,000,000	100.0%
Other Funds	$ -	$ -	$ 3,000,000	$ 3,000,000	100.0%
Higher Education Coordinating Commission					
General Fund	$ -	$ -	$ 876,173	$ 876,173	100.0%
Department of Forestry					
General Fund	$ -	$ -	$ 592,037	$ 592,037	100.0%
Total	$ -	$ -	$ 17,468,210	$ 17,468,210	100.0%

Position Summary

Department of Consumer and Business				
Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00
Department of the State Fire Marshall				
Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00
Highter Education Coorrdinating				
Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00
Department of Forestry				
Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	1.00	1.00

SB 80 B

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Summary of Revenue Changes

Senate Bill 80 provides a one-time $5 million General Fund appropriation and $5 million Other Funds expenditure limitation to the Department of Consumer and Business Services in the 2023-25 biennium. The measure requires the Department of Consumer and Business Services to establish the Prescribed Fire Claims Fund for claims from losses arising from prescribed cultural burns. The bill provides a one-time $3 million General Fund appropriation and $3 million Other Funds expenditure limitation to the Department of the State Fire Marshal in the 2023-25 biennium. The measure requires DSFM to deposit the funds into the Community Risk Reduction Fund for purposes of carrying out community risk reduction and local government financial assistance. The bill provides a one-time $876,173 General Fund appropriation to the Higher Education Coordinating Commission in the 2023-25 biennium for passthrough to Oregon State University for development of the Oregon Wildfire Risk Explorer, map development, and work with the Wildfire Programs Advisory Council. Finally, the bill provides a$592,037 General Fund appropriation, of which $350,000 is one-time-only, to the Oregon Department of Forestry in the 2023-25 biennium for the Prescribed Fire Liability Pilot Program and facilitation and notifications related to the program.

Summary of Capital Construction Subcommittee Action

Senate Bill 80 revises existing statutes regarding the statewide wildfire hazard map, changing the name and number of zone classifications, specifying a new community engagement process, and directing use of the map by state agencies. The measure establishes the Landscape Resiliency Fund which is continuously appropriated to the Oregon Department of Forestry and the Community Risk Reduction Fund is modified to allow additional funding sources to be deposited in the fund. The measure also expands grantee types for the Department of Human Services existing clean air, warming, and cooling shelter grant program, permitting grants to go to nonprofits and faith-based organizations, and for grants to be used for non-public buildings.

A Prescribed Fire Liability Pilot Program is established, administered by the Oregon Department of Forestry, and the Prescribed Fire Claims Fund is established, administered by the Department of Consumer and Business Services.

Department of Consumer and Business Services

Senate Bill 80 establishes the Prescribed Fire Claims Fund and appropriates $5 million General Fund for deposit into the fund. The bill also provides Other Funds expenditure limitation of $5 million for claims from losses arising from prescribed fires or cultural burns, on tribal lands, private timber lands, state forest lands, and federal forest lands, when specified conditions related to those burns are met. The Department has indicated work to administer the fund can be absorbed with existing resources.

Department of the State Fire Marshal

The bill appropriates $3 million General Fund to the Department of the State Fire Marshal for deposit into Community Risk Reduction Fund. The bill also provides $3 million Other Funds expenditure limitation for the purposes of carrying out community risk reduction and local government financial assistance.

Higher Education Coordinating Commission

An appropriation of $876,173 General Fund is made to the Higher Education Coordinating Commission for one-time passthrough funding to Oregon State University for map development, updates to the Oregon Wildfire Risk Explorer, and work with the Wildfire Programs Advisory Council. Of this total, $30,000 is for Oregon State University Extension Services for work associated with the Wildfire Programs Advisory Council.

Department of Forestry

Finally, Senate Bill 80 appropriates $592,037 to the Oregon Department of Forestry. These costs include $242,037 General Fund for one permanent full-time Natural Resource Specialist 3 position (1.00 FTE) to administer the Prescribed Fire Liability Pilot Program and to investigate and compile incident reports for review with the potential of claim approval in the Forest Resources division. The bill appropriates an additional one-time $350,000 to contract facilitation services for rulemaking and engagement, and to notify property owners in the Planning Branch division. The bill also establishes the Landscape Resiliency Fund with moneys in the fund continuously appropriated the Department for landscape resiliency work, and for implementation of ORS 477.503. ORS 477.503 which directs the Department to design and implement a program to reduce wildfire risk through the restoration of landscape resiliency and reduction of hazardous fuel.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Multiple Agencies
Sione Filimoehala - 971-707-8779

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
Departrment of Consumer and Business Services									
SCR 018 - Division of Financial Regulation									
Special Payments - 6060 Intragency GF Transfer	$ 5,000,000	$ -	$ -	$ -	$ -	$ -	$ 5,000,000		
Special Payments	$ -		$ 5,000,000	$ -	$ -	$ -	$ 5,000,000		
Department of the State Fire Marshal									
SCR 035 - Fire & Life Safety Education Division									
Special Payments - 6060 Intragency GF Transfer	$ 3,000,000	$ -	$ -	$ -	$ -	$ -	$ 3,000,000		
Special Payments	$ -	$ -	$ 3,000,000	$ -	$ -	$ -	$ 3,000,000		
Higher Education Coordinating Commission									
SCR 210 - Public University State Programs									
Special Payments	$ 846,173	$ -	$ -	$ -	$ -	$ -	$ 846,173		
SCR 211 - Statewide Public Services									
Special Payments	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ 30,000		
Department of Forestry									
SCR 050 - Forest Resources									
Personal Services	$ 206,862	$ -	$ -	$ -	$ -	$ -	$ 206,862	1	1.00
Services and Supplies	$ 35,175	$ -	$ -	$ -	$ -	$ -	$ 35,175		
SCR 060 - Planning Branch									
Services and Supplies	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ 350,000		
TOTAL ADJUSTMENTS	$ 9,468,210	$ -	$ 8,000,000	$ -	$ -	$ -	$ 17,468,210	1	1.00
SUBCOMMITTEE RECOMMENDATION	$ 9,468,210	$ -	$ 8,000,000	$ -	$ -	$ -	$ 17,468,210	1	1.00

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82nd Oregon Legislative Assembly – 2023 Regular Session

SB 5506 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Steiner

Joint Committee On Ways and Means

Action Date:	06/20/23
Action:	Do pass with amendments. (Printed A-Eng.)
Senate Vote	
Yeas:	8 - Anderson, Campos, Dembrow, Frederick, Gelser Blouin, Knopp, Sollman, Steiner
Nays:	3 - Findley, Girod, Hansell
House Vote	
Yeas:	8 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama
Nays:	3 - Breese-Iverson, Cate, Lewis
Exc:	1 - Reschke
Prepared By:	Tom MacDonald, Legislative Fiscal Office
Reviewed By:	Amanda Beitel, Legislative Fiscal Office

Emergency Board
2023-25

Various Agencies
2023-25

Department of Human Services
2021-23

This summary has not been adopted or officially endorsed by action of the committee.

Budget Summary	2023-25 Committee Recommendation
NATURAL RESOURCES PROGRAM AREA	
State Department of Agriculture	
General Fund	986,516
Lottery Funds	(25,662)
Other Funds	(243,361)
Federal Funds	(23,916)
Columbia River Gorge Commission	
General Fund	(2,316)
State Department of Energy	
General Fund	30,951,606
Other Funds	30,326,322
Federal Funds	5,060,596
Department of Environmental Quality	
General Fund	(189,842)
General Fund Debt Service	1,771,995
Lottery Funds	(15,876)
Other Funds	4,125,153
Federal Funds	(37,786)
State Department of Fish and Wildlife	
General Fund	1,368,858
General Fund Debt Service	(143,729)
Lottery Funds	(107)
Other Funds	14,155,074
Other Funds Debt Service	397,000
Federal Funds	(2,429)
Department of Forestry	
General Fund	(1,879,270)
General Fund Debt Service	1,021,701
Other Funds	14,902,279
Other Funds Debt Service	114,170
Other Funds Capital Improvements	4,820,771
Federal Funds	(33,649)

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Other Funds expenditure limitation of $13.8 million is included to expend lottery bond proceeds authorized to be issued for infrastructure projects improving fish and wildlife passage. Proceeds in the amount of $8.8 million will be deposited into the Fish Passage Fund (ORS 497.139) for fish passage projects, and proceeds in the amount of $5 million will be deposited into the Oregon Conservation and Recreation Fund (ORS 496.252) for wildlife passage projects. This investment is included in the statewide drought package. An additional $181,834 Other Funds expenditure limitation is included for the cost of bond issuance, and due to the sale scheduled in March 2025, debt service costs will not occur during the 2023-25 biennium.

The Subcommittee approved position authority to continue three limited duration positions (3.00 FTE) first approved in 2021-23. Positions include a Facilities Engineer 3 (1.00 FTE), a Construction Project Manager 1 (1.00 FTE), and an Engineering Technician 2 (1.00 FTE). The positions support a capital improvement and renewal project which was approved and financed with $5 million in Article XI-Q bonds in 2021. Funding for the position comes from the bond proceeds, which have six-year limitation.

Department of Forestry

The Subcommittee established a $12 million Other Funds expenditure limitation for the Oregon Department of Forestry (ODF) for the purchase of a new multi-mission capable aircraft from the net proceeds of General Obligation bonds anticipated to be issued in the upcoming biennium. The new aircraft is intended to replace the agency's current aircraft that has been in service for 36 years and has been increasingly in need of repairs and is subject to unexpected down time. The aircraft will perform missions that include fire start detection, air attack, large fire direct and logistical support, firefighter transportation, search and rescue, and disaster relief. Agency defined requirements for the new aircraft include twin turbine engines, high fixed wing, type certified at purchase, infrared and night vision equipped (or compatible platform), short take-off and landing performance, minimum 10-passenger capacity, 8,000 foot single-engine service ceiling, cargo rail system, and opening in flight rear cargo door.

Other Funds expenditure limitation increases totaling $5.1 million for ODF were approved for the expenditure of general obligation bond proceeds for capital improvement projects and bond cost of issuance related to bonds approved for issuance in the upcoming biennium. The agency's General Fund appropriation for debt service is increased by $1.5 million and debt service expenditure limitation is increased by $1.1 million Other Funds for the payment of anticipated debt service on bonds approved to be issued in the upcoming biennium for capital improvement projects, the second construction phase of the agency's Toledo facility, and purchase of the new multi-mission aircraft and hanger renovation/replacement.

Additionally, the General Fund appropriation made to ODF for the Fire Protection division is reduced by $1.9 million to adjust the ongoing budget of the agency due to the decision to not continue the catastrophic fire insurance coverage through Lloyds of London.

Department of Geology and Mineral Industries

In the Department of Geology and Mineral Industries, $381,097 General Fund and $37,097 Other Funds supports the establishment of two positions (1.50 FTE) and associated services and supplies to expand the Oregon Mapping Program. This investment was included in the statewide drought package and seeks to create an integrated Oregon Mapping Program through inclusion of a sampling program for water and mineral resources. The two positions include a permanent, full-time Natural Resource Specialist 4 (0.75 FTE) and a permanent, full-time Natural Resource Specialist 2 (0.75 FTE) established in the Geologic Survey and Services division.

Department of Land Conservation and Development

82nd Oregon Legislative Assembly – 2023 Regular Session

SB 5543 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Girod

Joint Committee On Ways and Means

Action Date:	03/10/23
Action:	Do pass with amendments. (Printed A-Eng.)
Senate Vote	
Yeas:	11 - Anderson, Campos, Dembrow, Findley, Gelser Blouin, Girod, Hansell, Knopp, President Wagner, Sollman, Steiner
Exc:	1 - Frederick
House Vote	
Yeas:	12 - Breese-Iverson, Cate, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Reschke, Sanchez, Smith G, Valderrama
Prepared By:	Renee Klein, Department of Administrative Services
Reviewed By:	Walt Campbell, Legislative Fiscal Office

Higher Education Coordinating Commission
2021-23

Department of Education
2021-23

Department of Administrative Services
2019-21

This summary has not been adopted or officially endorsed by action of the committee.

Summary of Changes in Bonding Authority

Program Designation	2021-23 Legislatively Approved Budget [1]	2021-23 Committee Recommendation	2023 Session Legislative Adjustments
GENERAL OBLIGATION BONDS			
Dedicated Fund Obligations			
Higher Education Coordinating Comm. (Art. XI-F(1))	$ 114,505,000	$ 94,295,000	$ (20,210,000)
Total General Obligation Bonds	**$ 114,505,000**	**$ 94,295,000**	**$ (20,210,000)**

[1] Includes adjustments through December 2022

Summary of Capital Construction Subcommittee Action

Senate Bill 5543 makes changes to previously approved bond authorizations. No new bonds are authorized.

General Fund Obligations

The Subcommittee approved decreasing the bond authorization for a public university project included in the budget for the Higher Education Coordinating Commission. Article XI-F(1) general obligation bond authority was reduced by $20,210,000 to reflect a reduced scope for the Oregon Institute of Technology's new residence hall project. SB 5505 (2021) approved $55,650,000 Article XI-F(1) general obligation bonds to construct a new facility for student housing with approximately 900 beds and study space on the Klamath Falls campus. The amended authorization of $35,440,000, including $35,000,000 for project costs and $440,000 for costs of issuance, supports construction of a smaller residence hall with approximately 500 beds.

Legislative Action

The Subcommittee approved a modification to the previously approved authorizations for the Oregon School for the Deaf included in the budget for the Department of Education. SB 5505 (2021) approved a total of $5,635,000 Article XI-Q general obligation bonds for three separate projects: $1,065,000 was approved for ADA restrooms, $3,145,000 was approved for fire alarm system replacement, and $1,425,000 was approved for windows upgrade. The bond authorizations were combined into a single project for the ADA restrooms, fire alarm system replacement, and window upgrades, allowing the agency to complete the three projects within the total amount approved. There is no change to the total Article XI-Q general obligation bond authorization.

Other Legislative Changes

The Subcommittee approved modifying the scope of the Department of Administrative Services' (DAS) state fair facilities capital improvements project authorized in HB 5005 (2019). Article XI-Q general obligation bonds of $5,430,000, including $5,325,925 for project costs and $104,075 for costs of issuance, were originally approved to make capital improvements on multiple facilities at the Oregon State Fairgrounds. The original project scope included roof replacements on Cascade Hall and Columbia Hall and soffit replacement on the Jackman Long Building; HVAC replacements for Cascade Hall, Columbia Hall, Floral Building, and Jackman Long Building; interior ceiling improvements in Cascade Hall; exterior wall restoration on Columbia Hall and Jackman Long Building; concrete floor and interior wall improvements for Columbia Hall and interior wall improvements in Jackman Long Building; audiovisual and technology improvements for Cascade Hall; restroom upgrades in Columbia Hall and Jackman Long Building; mezzanine upgrades for Jackman Long Building; exterior doors and frames replacement at Jackman Long Building; interior wall surface upgrades in Cascade Hall and Amphitheater; concrete floor and walkway improvements at Cascade Hall; exterior glu-lam beams replacement for Cascade Hall; and improvements to various parking lots and asphalt areas.

The following components of the projects are no longer being completed to allow DAS and the Oregon State Fair Council to focus on the most essential elements of the project within the approved amount:

- soffit replacement on the Jackman Long Building
- mezzanine upgrades for the Jackman Long Building
- exterior doors and frames replacement on the Jackman Long Building
- improvements to various parking lots and asphalt areas

In addition, the project has also been updated to include the addition of high bay LED lighting in Columbia Hall and Jackman Long Building, which is anticipated to result in energy efficiencies and reduce operating costs.

82nd Oregon Legislative Assembly – 2023 Regular Session

HB 5045 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Steiner

Joint Committee On Ways and Means

Action Date:	03/10/23
Action:	Do pass the A-Eng bill.
Senate Vote	
Yeas:	11 - Anderson, Campos, Dembrow, Findley, Gelser Blouin, Girod, Hansell, Knopp, President Wagner, Sollman, Steiner
Exc:	1 - Frederick
House Vote	
Yeas:	11 - Breese-Iverson, Cate, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Sanchez, Smith G, Valderrama
Nays:	1 - Reschke
Prepared By:	Tom MacDonald, Legislative Fiscal Office
Reviewed By:	Amanda Beitel, Legislative Fiscal Office

Various Agencies
2021-23

This summary has not been adopted or officially endorsed by action of the committee.

Budget Summary*	2021-23 Legislatively Approved Budget	2023 Committee Recommendation	Committee Change from 2021-23 Leg. Approved $ Change	Committee Change from 2021-23 Leg. Approved % Change
JUDICIAL BRANCH				
Judicial Department				
Federal Funds	$ 1,782,035	$ 2,732,035	$ 950,000	53.3%
Public Defense Services Commission				
General Fund	$ 448,160,372	$ 449,250,967	$ 1,090,595	0.2%
LEGISLATIVE BRANCH				
Legislative Administration Committee				
General Fund Debt Service	$ 26,887,744	$ 26,848,904	$ (38,840)	-0.1%
NATURAL RESOURCES PROGRAM AREA				
Department of Agriculture				
Federal Funds	$ 18,626,329	$ 19,626,329	$ 1,000,000	5.4%
Department of Environmental Quality				
Other Funds	$ 302,195,302	$ 303,195,302	$ 1,000,000	0.3%
Department of Fish and Wildlife				
General Fund Debt Service	$ 2,085,829	$ 2,061,879	$ (23,950)	-1.1%
Federal Funds	$ 160,372,898	$ 160,872,898	$ 500,000	0.3%
Department of Forestry				
General Fund Debt Service	$ 16,142,720	$ 15,777,070	$ (365,650)	-2.3%
Other Funds Debt Service	$ 637,324	$ 235,274	$ (402,050)	-63.1%
Department of Geology and Mineral Industries				
Other Funds	$ 6,753,317	$ 7,493,317	$ 740,000	11.0%
Department of State Lands				
Other Funds	$ 56,128,184	$ 59,435,032	$ 3,306,848	5.9%
Parks and Recreation Department				
General Fund Debt Service	$ 2,232,560	$ 2,138,060	$ (94,500)	-4.2%
Lottery Funds Debt Service	$ 3,326,852	$ 3,120,512	$ (206,340)	-6.2%
Water Resources Department				
General Fund	$ 74,089,805	$ 72,589,805	$ (1,500,000)	-2.0%
Lottery Funds Debt Service	$ 9,499,510	$ 7,968,940	$ (1,530,570)	-16.1%

supported by Other Funds, collected through an indirect rate assessment to the other agency programs. The Subcommittee approved a $1 million increase in Other Funds expenditure limitation to allow for the additional expenditures, using existing agency resources.

Department of Fish and Wildlife

During the September 2022 meeting of the Emergency Board, the Department of Fish and Wildlife received approval to apply for an America the Beautiful Challenge grant, administered by the National Fish and Wildlife Foundation. The subsequent award totaled $2.8 million, funding the Upper Rogue Oak Initiative project focused on oak habitat restoration. The Subcommittee approved a $500,000 increase in Federal Funds expenditure limitation for current biennium grant expenditures.

Department of Geology and Mineral Industries

The Department of Geology and Mineral Industries has entered into an interagency agreement with the Department of Forestry to provide Light Detection and Ranging (lidar) services under the Oregon Lidar Consortium. The project totals $2.2 million for the collection of 4,629 square miles of new lidar data as part of the Private Forest Accord. The Subcommittee approved a $740,000 increase in Other Funds expenditure limitation to support project expenditures anticipated in the 2021-23 biennium.

Department of State Lands

HB 5045 increases the Other Funds expenditure limitation for the Department of State Lands by $3.3 million to accommodate the anticipated expenditure of monies from the Common School Fund for removal and cleanup activities related to certain abandoned and derelict vessels on submerged lands owned by the state.

Water Resources Department

The General Fund appropriation made to the Water Resources Department, Field Services Division, is reduced by $1.5 million. The funding had originally been provided to the agency as one-time investments in two Racial Justice Council recommendations: $1 million General Fund for equitable water access and $500,000 General Fund for Indigenous energy resiliency. These items came from recommendations by the Racial Justice Council. Investments focus on exploring the water needs of Black, Indigenous, Tribal, rural and communities of color, addressing Indigenous treaty water rights, water scarcity, hydropower, and ecosystem services. The proposed investments were unlikely to be fully effectuated by the agency in the current biennium. This action allows the Legislature to explore alternative avenues to address the implementation of these recommendations.

PUBLIC SAFETY

Department of Corrections

For the Department of Corrections (DOC), the Subcommittee approved $1.3 million in Federal Funds expenditure limitation to expend the remaining balance of State Criminal Alien Assistance Program (SCAAP) federal grant. While the Department is no longer eligible to receive

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Budget Summary

Chart 1 – Legislatively Adopted Budget by Program Area

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

The Legislative Budget includes 1,393 positions (1,056.02 FTE).

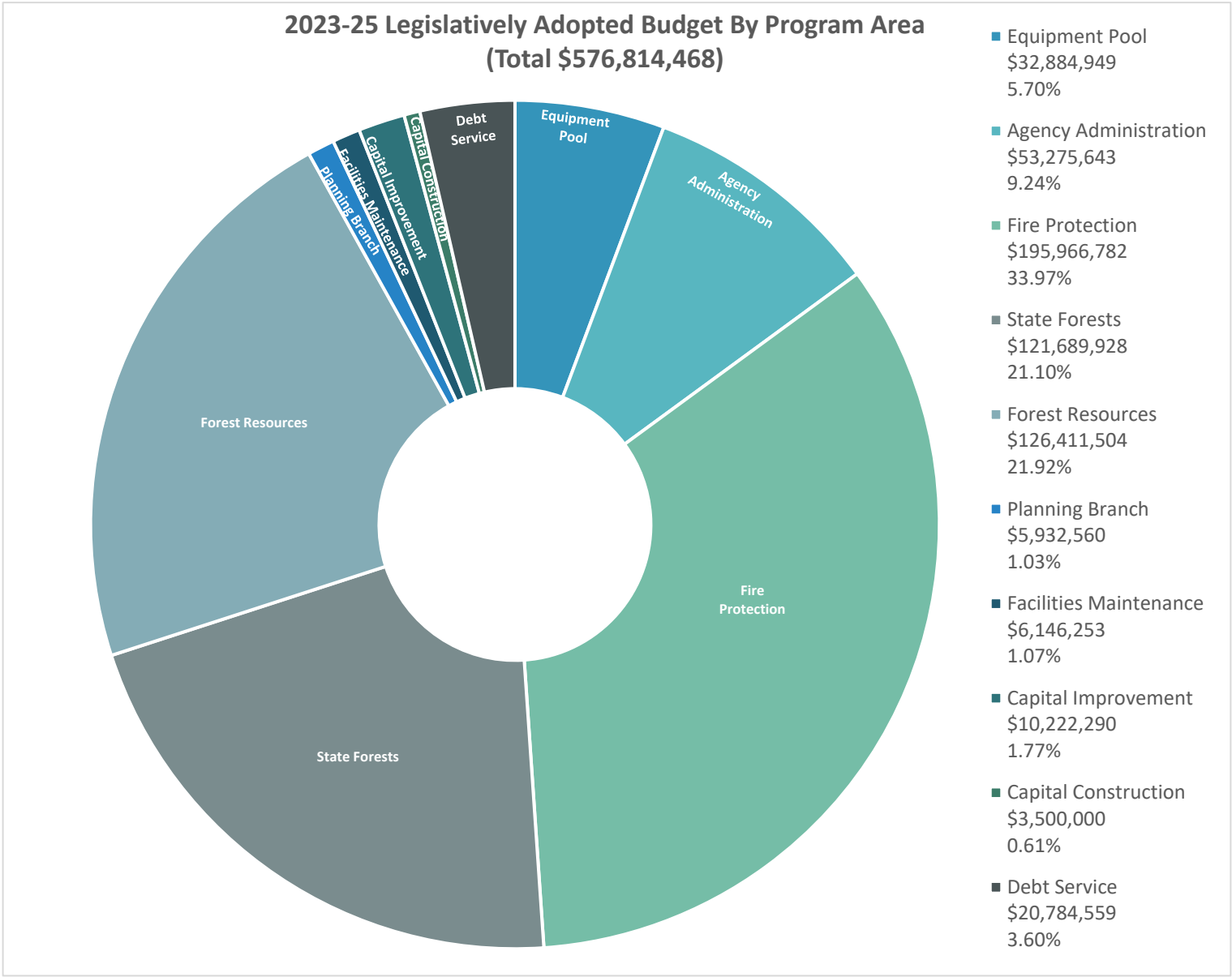


Chart 2 – Historic Full-Time Equivalents

Chart 2 shows historic full-time equivalents (FTE) for the department over the last five biennia and the Legislative Budget for 2023-25. The 2023-25 FTE count is 1056.02. The 23-25 biennium has the highest FTE count for the department; the previous high was 2021-23 with 1027.03 FTE. The lowest biennium for FTE was 2019-21 with 848.99.

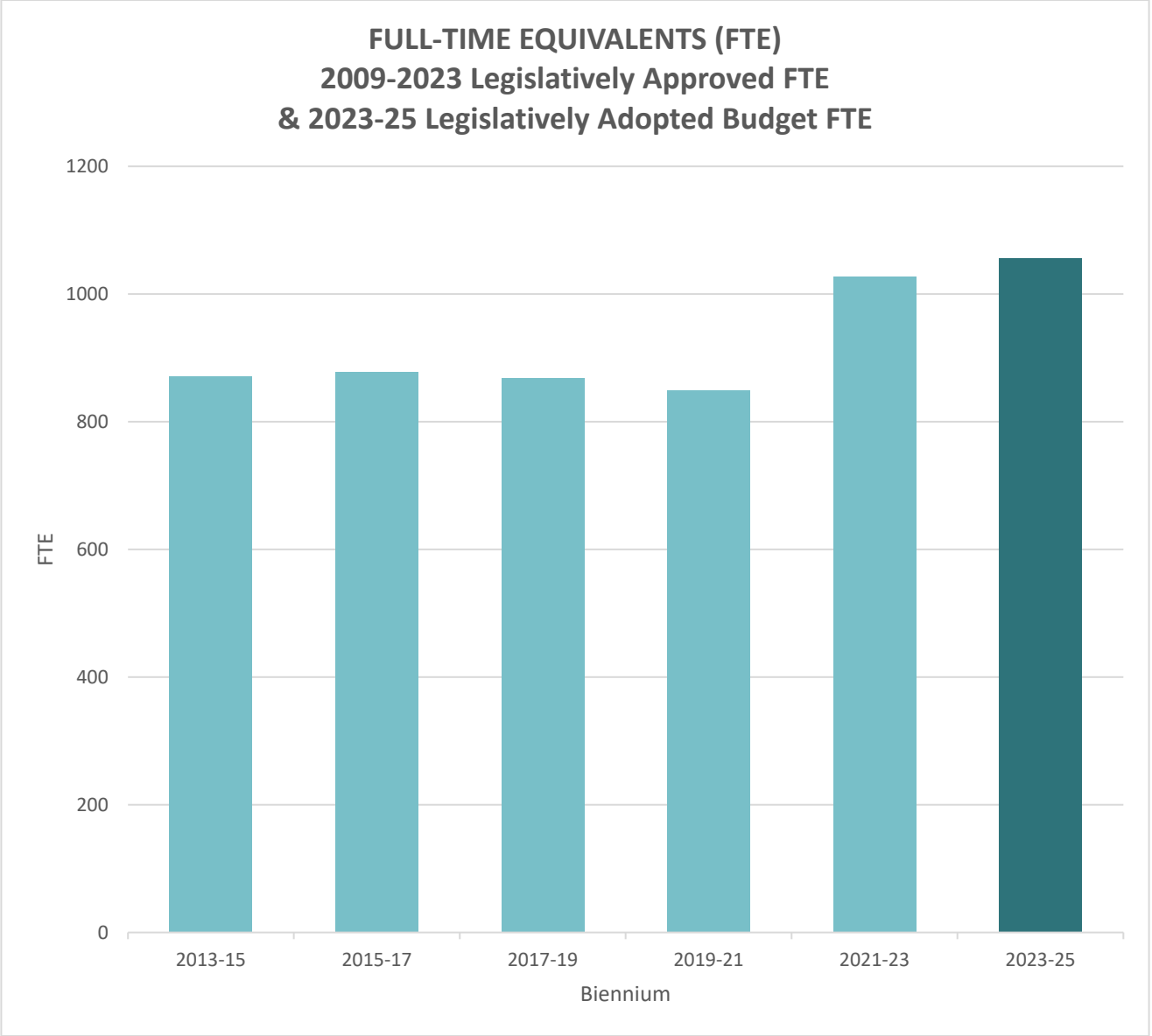


Chart 3 – Legislatively Adopted Budget FTE by Program Area

Most of the Legislative Budget's 1056.02 FTE reside in the Fire Protection, State Forests and Forest Resources divisions.

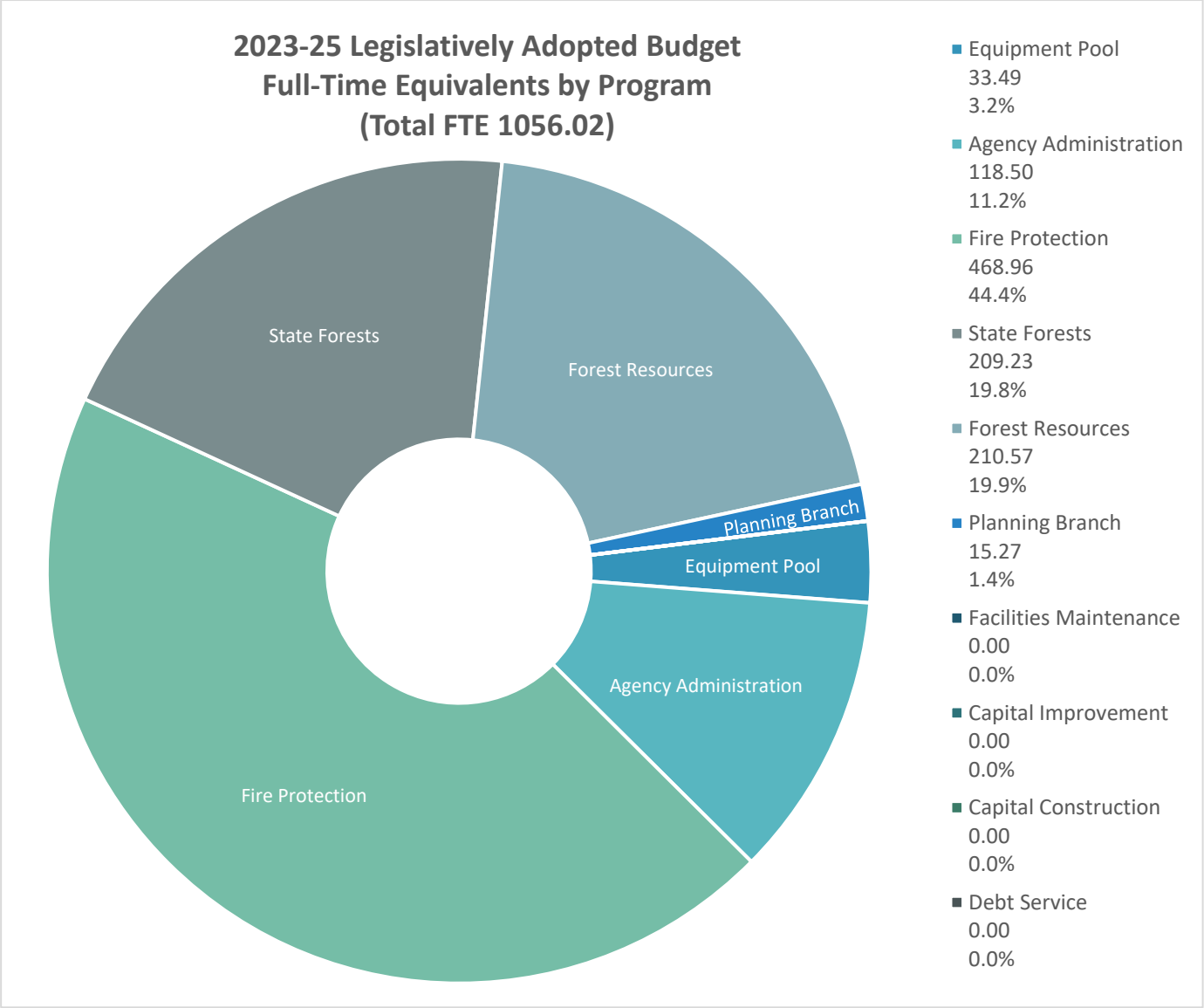


Chart 4 – Legislatively Adopted Budget by Fund Type

This chart shows the department's 2023-25 Legislative Budget by Fund Type.

The department's 2023-25 budget consists of 62.6% Other Funds, 29.1% General Fund, 0.45% Lottery Funds, and 7.8% Federal Funds.

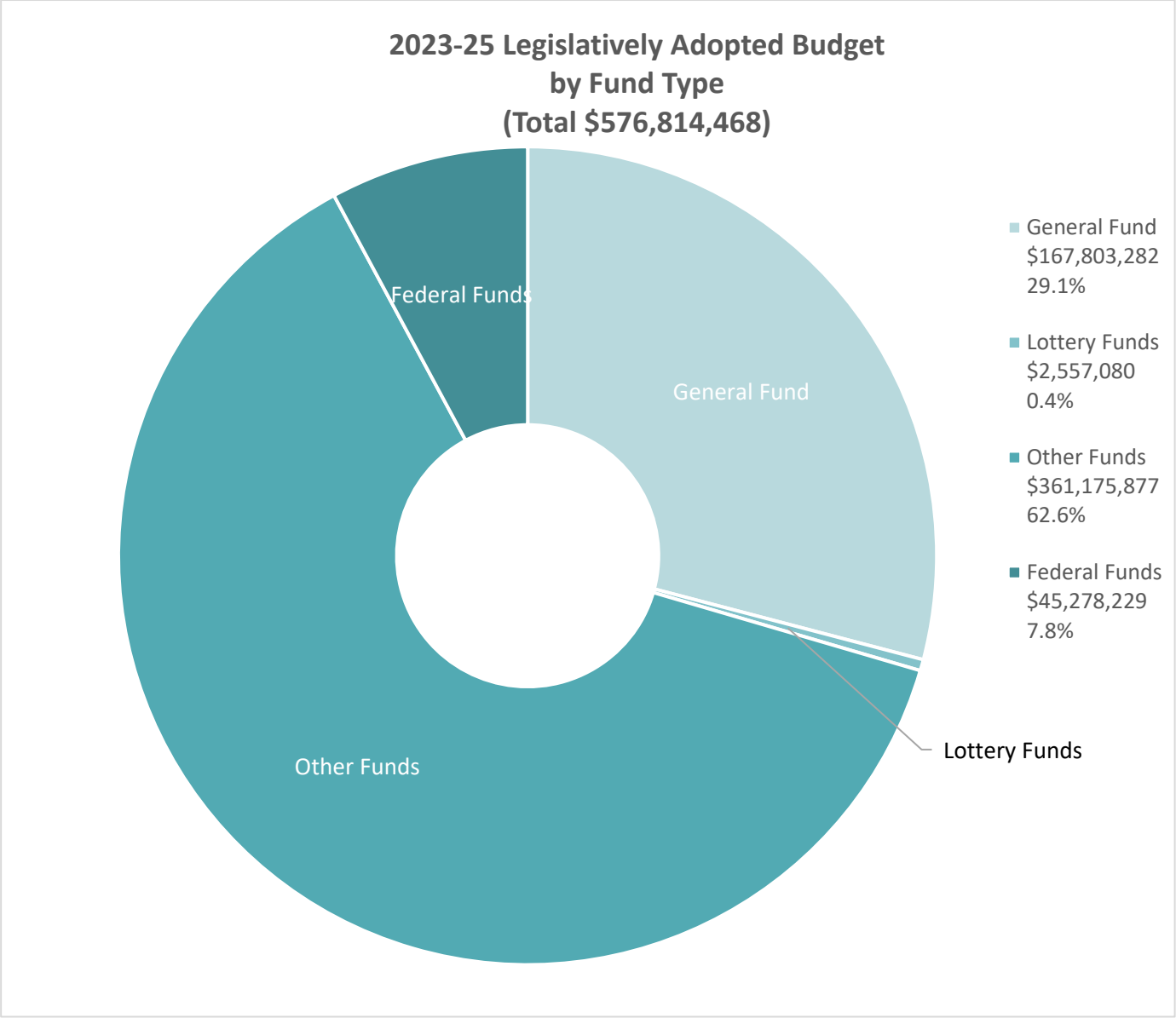
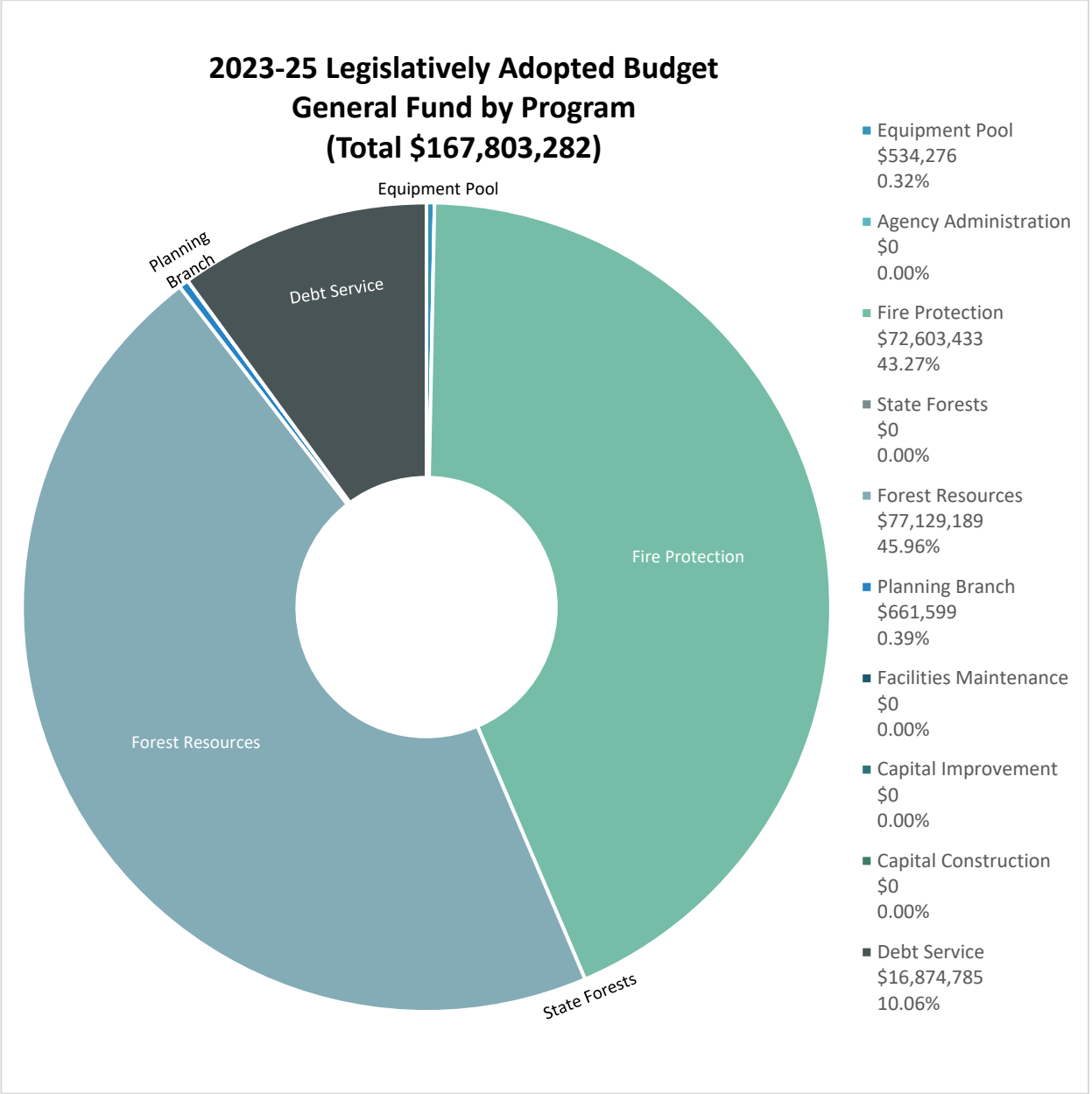


Chart 5 – Legislatively Adopted Budget, General Fund by Program

For 2023-25, five of the department's program areas are supported by General Fund. These programs are Fire Protection, Forest Resources, Planning Branch, Equipment Pool, and Debt Service. General Fund in these programs leverages both Other and Federal Funds dollars. In the case of the Fire Protection and Forest Resources divisions, the Other Funds linkages are statutorily established as forest landowner assessments for fire protection and the Oregon Forest Products Harvest Tax for Forest Practices Act administration.





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

The Oregon Department of Forestry 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 work protecting Oregon's forests includes providing wildfire protection on 16 million acres, administering the Oregon Forest Practices Act.

To achieve its mission, the department has a diverse portfolio of work that spans fire protection, forest management, regulation and enforcement, forest health, forest restoration and resiliency.

Statutory authority

The chief executive of the Oregon Department of Forestry is the State Forester, who is appointed by and acts under the direction of the Board of Forestry. The Board of Forestry consists of seven members appointed by the Governor and confirmed by the Senate for a term of four years. The board is charged to "supervise all matters of forest policy and management under the jurisdiction of this state."

The department and board authorities are derived from several chapters of the Oregon Revised Statutes:

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

Strategic or Business Plan

Strategic or business plan

After a few years of significant turnover in senior leadership and substantial changes to department programs, budget and staffing, executive leadership are actively working on developing a new agency strategic plan that provides agency employees with a clear understanding of ODF's direction and priorities. Once established, this strategic plan will be in place for at least the 2023-25 biennium and

will be revisited every six months to ensure the plan and agency direction remain in alignment. Additionally, the Board of Forestry is about to begin the process of revising its strategic document, the Forestry Program for Oregon, which guides the work of the board and, to a large degree, the department.

In addition to this agency-wide plan, the department continues to develop operational plans to carry out statutory mandates and to implement the policies of the Board of Forestry.

Criteria for 2023-25 budget development

State-owned buildings and infrastructure

The department currently manages 381 structures located at various field offices throughout the state. These structures consist of buildings (e.g., office space, shops, and storage, etc.) as well as communication sites, lookout towers, fueling stations, kiosks, and vault toilets. The combined Current Replacement Value (CRV) of these structures is estimated at $262M; with $174M of this CRV carried by our 36 largest structures, which are buildings that have a replacement value of over $1M. The remaining structures, the 345 that have a CRV of less than $1M, have a combined CRV estimated at $88M. A detailed list of structures is available upon request.

IT project prioritization matrix

None.

Program Descriptions



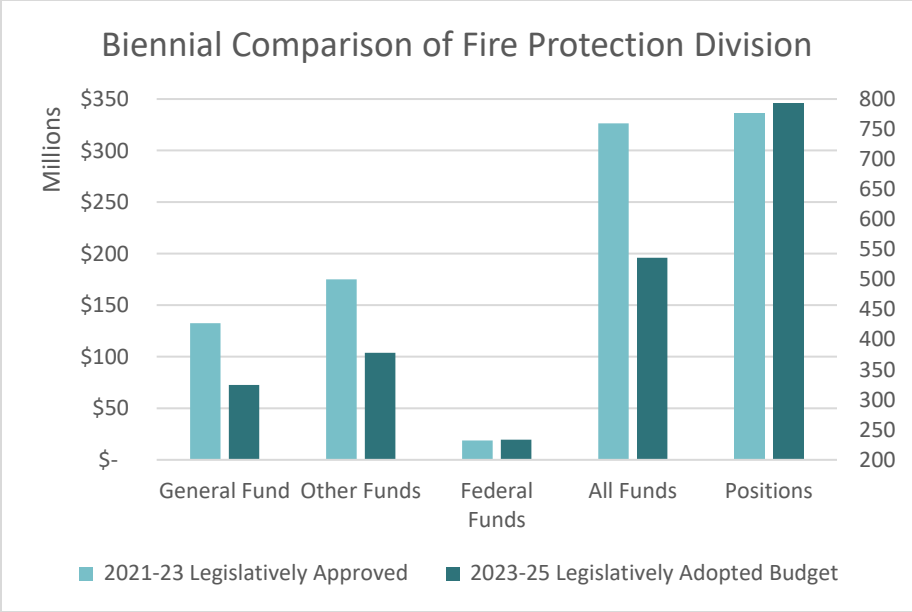
Fire Protection

The Oregon Department of Forestry is Oregon's largest fire department, protecting 16 million acres of forestland, just over half of Oregon's forestland base. 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.

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. Services provided by the Fire Protection Division cover nearly half of Oregon's forestland. The division's core mission is to provide fire protection through a complete and 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 and fire mitigation—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.



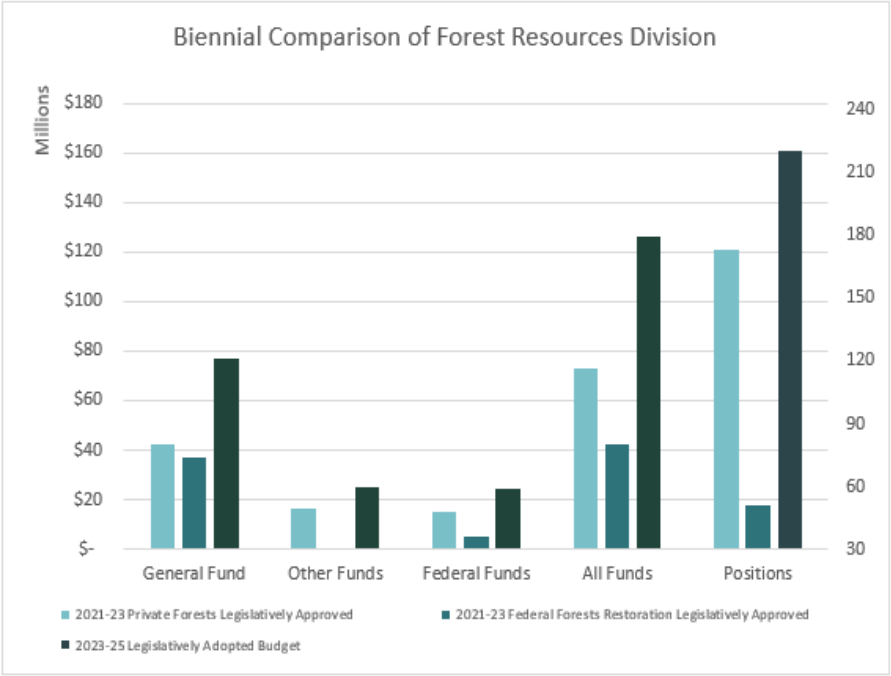


Oregon's forests are the backbone to healthy living, climate-change mitigation and adaptation, and a strong economy. The division provides programs and services to ensure these long-term benefits of healthy, well-managed forests. With the proper investments, the division can keep delivering and improving these benefits.

The division keeps Oregon's 10.3 million privately-owned forests healthy and productive. That's more than 34 percent of Oregon's 30 million acres of forests. The division protects and preserves fish and wildlife habitat, soil, air, and water. This provides many long-term environmental, economic, and social benefits. Oregon has some of the most productive forestlands. Private forests produce about 78% of Oregon's timber. These private forests are essential for the state's well-being and economic success. The timber industry provides over 71,000 jobs, many in rural areas where other work is scarce.

The Forest Resources Division's nine main businesses are:

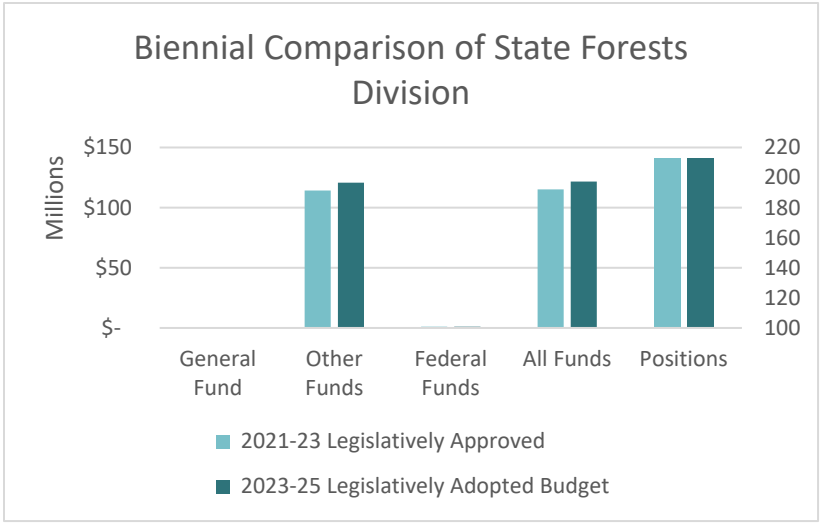
- Enforcing and administering the Oregon Forest Practices Act (FPA)
- Forest health and monitoring
- Adaptive management and training
- Small Forestland Owners Office (family forestland assistance)
- Urban and community forestry
- J. E. Schroeder Seed Orchard
- Oregon Seed Bank
- All-lands initiatives
- Federal Forest Restoration Program





The State Forests Division manages 729,718 acres of state forests to provide a range of sustainable public benefits to Oregonians. During the first half of the 1900s, counties deeded most of these lands to the Oregon Department of Forestry following catastrophic fires, intense timber harvests, and subsequent tax foreclosures. Through time and purposeful management, the State Forests Division restored the forests and watersheds, and today the management of these lands provide Oregonians with local wood products, jobs and economic support, revenue for counties and local schools, clean water, high-quality fish and wildlife habitat, and recreation, education and interpretation opportunities. Oregon Revised Statutes 530.050 establishes that the lands will be managed "to secure greatest permanent value of those lands to the state." Greatest Permanent Value is further defined in Oregon Administrative Rule 629-035-030 (Greatest Permanent Value) to mean "healthy, productive, and sustainable forest ecosystems that over time and across the landscape provide a full range of social, economic, and environmental benefits to the people of Oregon."

In addition to state forests, the Department of Forestry also manages 33,005 acres of Common School Fund Lands, known as Common School Forest Lands under the jurisdiction of the Department of State Lands and State Land Board. The Oregon Constitution (Article VIII, Section 5) authorizes the State Land Board to "manage lands under its jurisdiction with the object of obtaining the greatest benefit for the people of this state, consistent with the conservation of this resource under sound techniques of land management." The primary obligation of the Land Board, as trustee, is to manage and protect these lands for the maximum short- and long-term benefits of public schools, consistent with sound stewardship, conservation and business management principles. These lands are largely interspersed within or near lands managed by the Oregon Department of Forestry. The Oregon Department of Forestry and Department of State Lands maintain a management agreement that further refines objectives for the Common School Forest Lands.



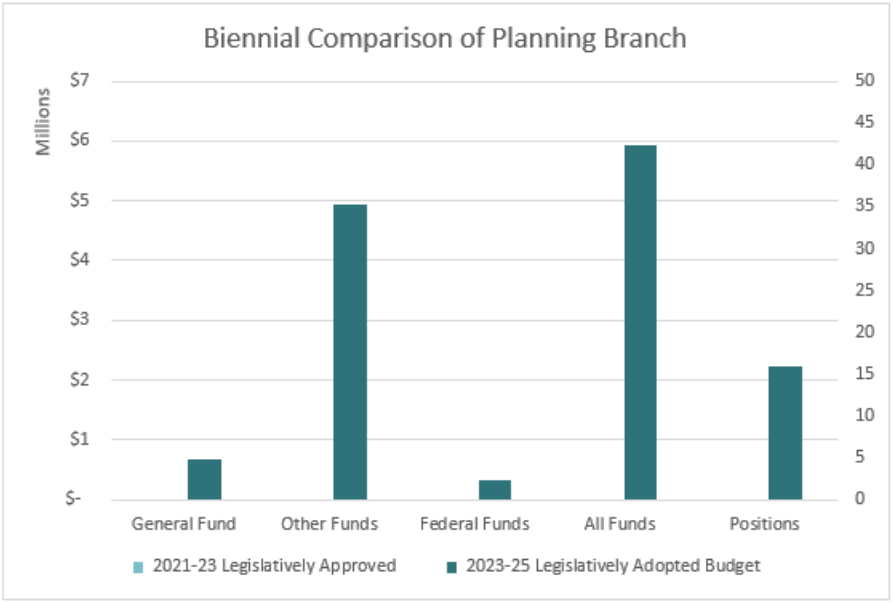


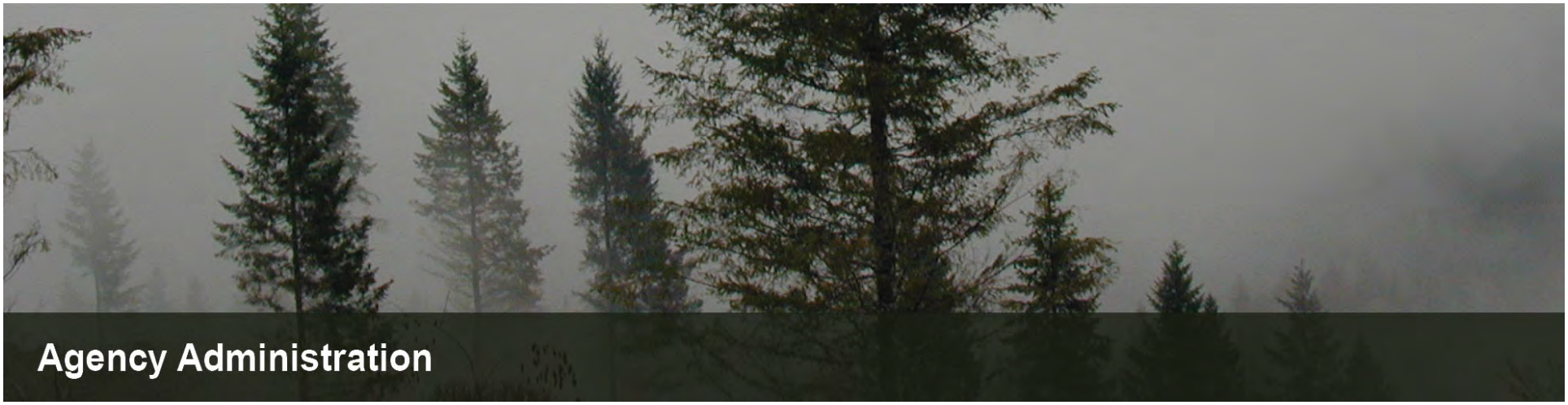
The Planning Branch is a new organizational unit emerging from a department-wide reorganization implemented in the fall of 2021. The reorganization comes as executive leadership considered the department's increasingly complex and dynamic operating environment with key challenges such as climate change, increasingly prolonged and severe fire seasons, financial management related to the costs of fire suppression, and substantial investments in department programs (e.g., SB 762, Private Forests Accord related legislation). As these demands strain agency structure and resources, the Planning Branch responds to these challenges by providing leadership and dedicated capacity to undertake strategic planning and decision support for the agency director, executive team, operating programs, and the Board of Forestry.

The Planning Branch maintains primary responsibility for agency strategic planning processes. It also facilitates the Board of Forestry, including maintenance of the board's strategic plan, the Forestry Program for Oregon.

Primary Outcome: Provide decision support, analysis, and planning to support delivery of mandated and intentional state services effectively and efficiently across the agency.

Secondary Outcome: Build and maintain internal and external relationships to support proactive management of agency affairs, including understanding and acceptance of emerging issues and trends, specifically climate change and equity.

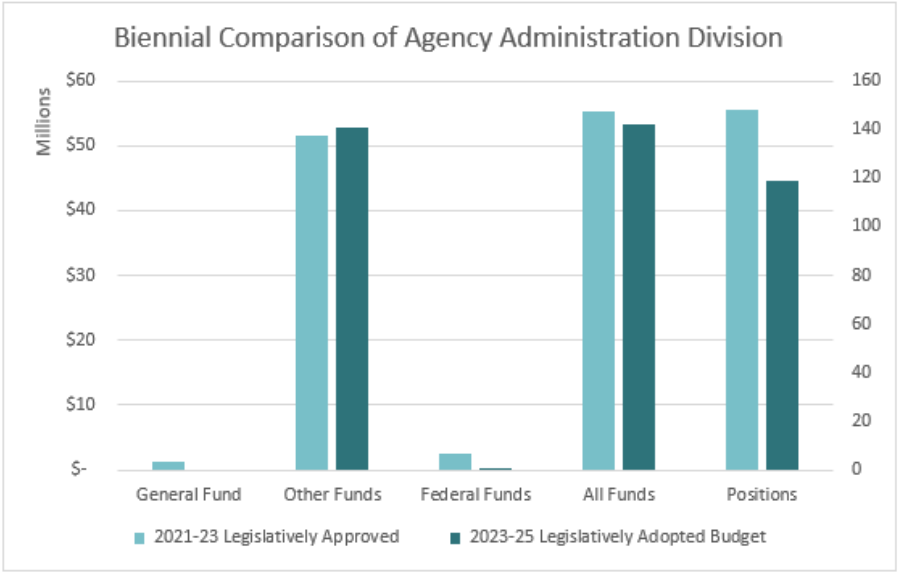




The Agency Administration Division's mission is to provide leadership, assessment, policy development, public involvement, communications, and administrative systems in support of the Board of Forestry and department, and to provide the foundation for effective implementation of ODF's core business functions. 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.

The Agency Administration Division has two primary components:

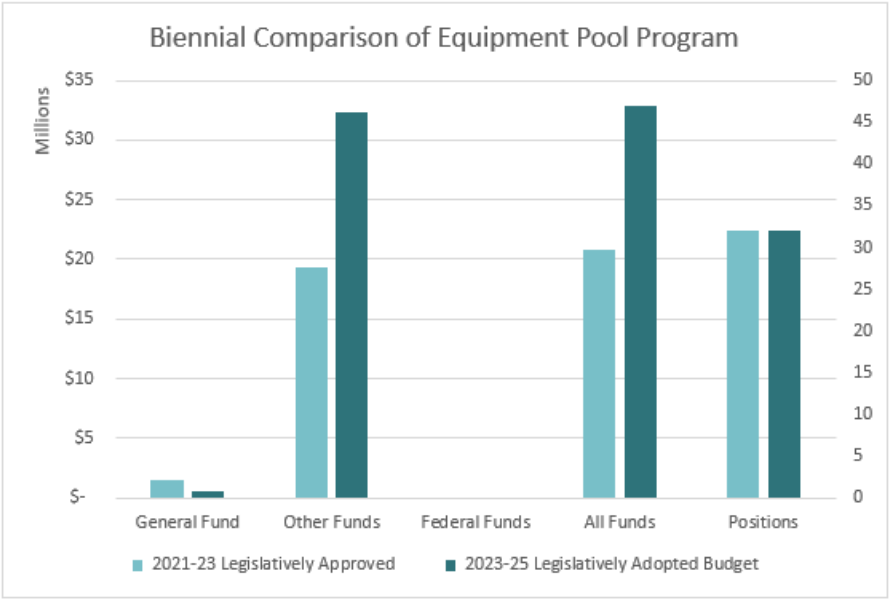
- **Agency leadership and management**, in concert with the Board of Forestry, provides leadership and policy direction on all forestry matters in the state, which includes internal audit and legislative coordination.
- **Administrative Branch,** comprised of the Admin Modernization, Budget Management,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





The Equipment Pool Program provides statewide leadership, direction and support services in the areas of motor pool and radio 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 also provides effective, dependable life safety equipment and logistical support services to the department's 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, the Motor Pool and Radio programs provide 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."

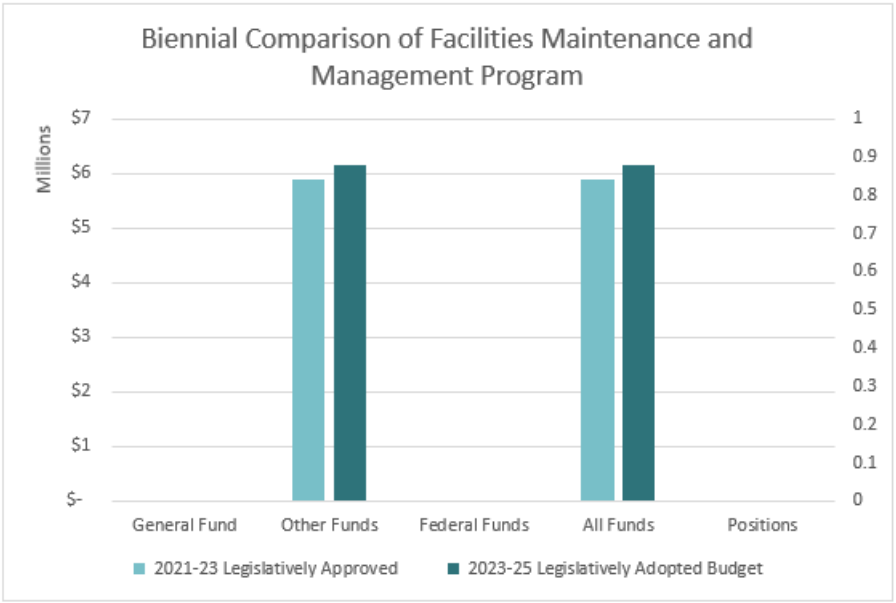




Since its establishment in 1911, the department and the state's forest protection landowner associations have constructed and acquired facilities to support the department's major program areas. The department's current building inventory includes 381 buildings with a current replacement value of approximately $277 million. Outside of the Salem headquarters buildings, which house the department's centralized operational and business functions, the balance of the buildings is within 12 fire protection districts and five state forests. The Facilities Capital 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.

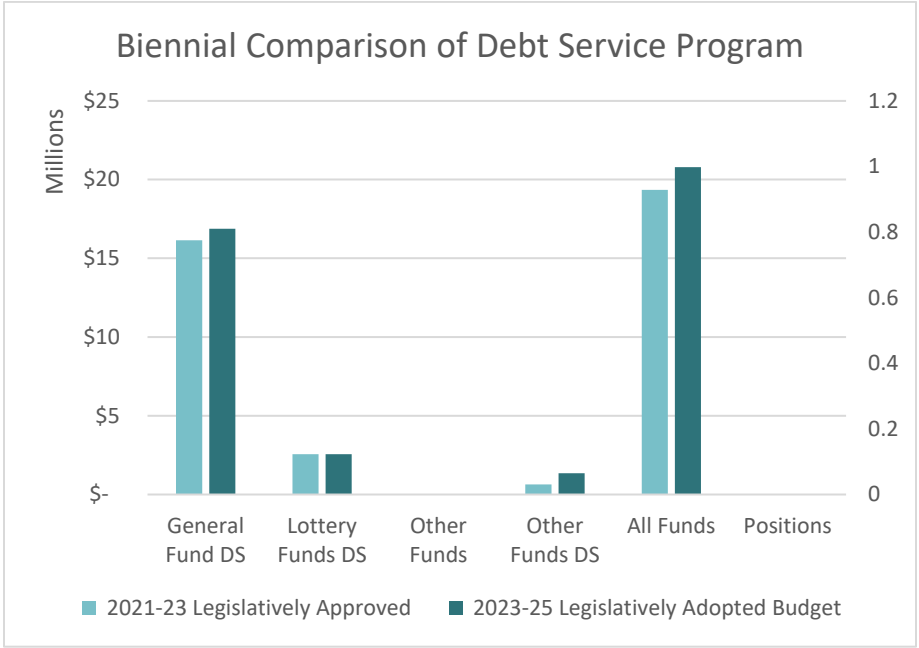


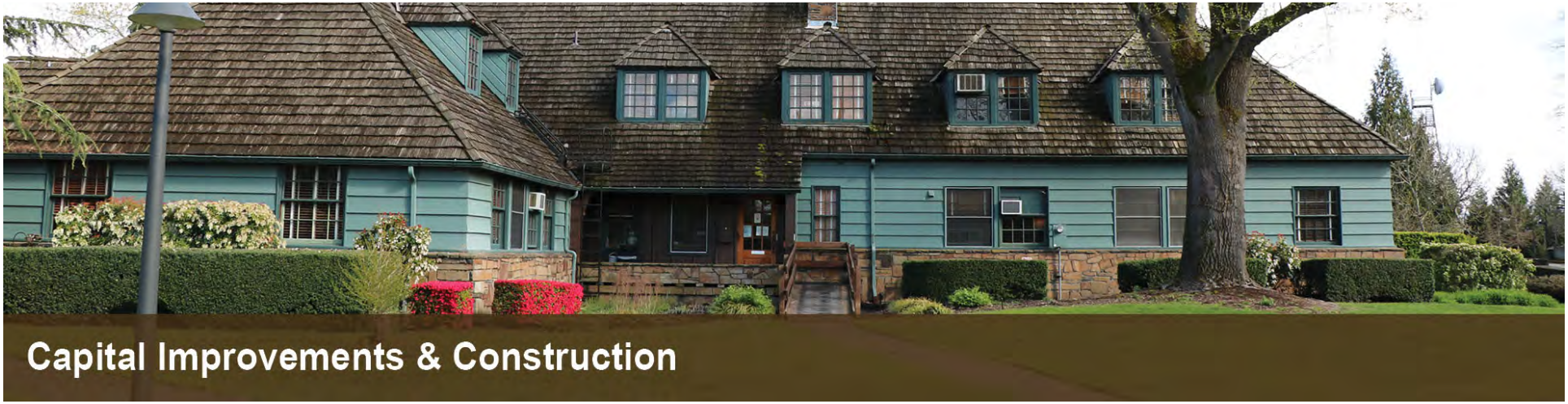


Debt Service

The purpose of the Debt Service Sub-program is to repay 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 and deferred maintenance projects. 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, Gilchrist State Forest land purchases, Elliot State Forest COP and Toledo facility replacement projects.





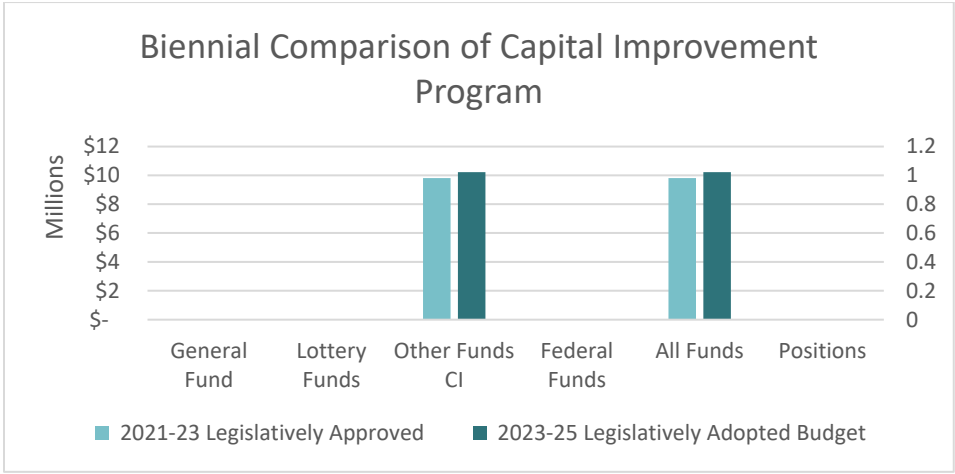
Capital Improvements & Construction

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.

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.

To maximize the effectiveness of limited funding resources, the focus of both programs 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.



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 includes 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 must be harvested within 12 to 18 months to be accepted by mills. These factors put pressure on Oregon's forest landowners to work quickly.

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

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

Changing Wildfire Environment

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



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

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

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

Governor's Council on Wildfire Response

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

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

Climate Change Projects Warmer and Drier Summers

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

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

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

Compromised Forest Health. The past decade's trend of warmer and drier conditions has 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 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 ODFs 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 has a dramatic effect on the health of Oregon's total forestland base, and in turn on the department's ability to accomplish its mission, including increasing stress on the complete and coordinated wildfire protection system. Through its Federal Forest Restoration Program, ODF has the opportunity to implement active treatments using the Good Neighbor Authority to significantly increase the resilience of our federal forests to uncharacteristic wildfire.

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



Development and delivery of technical assistance programs by ODF to family forest and forest landowners within the WUI that encourage active management such as thinning, fuels reduction, defensible space creation have primarily been funded with limited federal dollars. An increased scope of service delivery to communities and local governments provides the tools and technical advice to help encourage community and landowner involvement with fuels mitigation, target fire prevention messages toward human caused ignitions, and to review building and zoning codes that make buildings more resistant to fire. Creating fire-adapted communities benefits all with reduction in loss of infrastructure, watersheds, cultural assets, parks, view sheds, transportation and utility corridors.

Criteria for 2023-25 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, the 2023-25 budget development process was conducted through the following principles:

- Prioritize opportunities to promote diversity, equity, inclusion, and social justice through the department's work. Consider the needs of historically and currently underserved communities and the racial impacts related to the department's programs, policies, and budget modifications.
- Focus on and consider the current operationalization of new investments from the 2021-23 biennium in the context of 2023-25 development.
- Support and develop a viable, effective, highly-skilled, diverse, and empowered workforce and organization that maintains or enhances the agency's core business functions.
- Make budgetary decisions with the agency's holistic organization and mission in mind.
- Place priority to maintain the department's core business functions, including legal mandates, key performance measures, Board of Forestry and Governor's Office initiatives, while addressing any resource gaps that jeopardize fulfillment of that core business.
- Be 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.
- Consider and integrate climate change, climate change impacts, and the state's greenhouse gas emissions reduction goals when determining the department's budgetary needs.
- Clearly communicate the results of budget investments or reductions that impact forest resources and prioritize services that directly benefit, protect, and sustain Oregon's forest resources.

Through these principles, the department and the Board of Forestry, planned, crafted and will ultimately implement its 2023-25 biennial budget, focusing on an open and transparent process, encouraging input from impacted, affected or interested parties.

Major Information Technology Projects

While the department requested no investments for Information Technology projects in the 2023-25 budget, it will be spending significant time and effort over the course of the biennium to advance its alignment, governance, and maturity model regarding business-to-IT integration. This effort will focus on the formalization of a structured framework that provides for achieving key objectives at a structural, operational, strategic, and tactical level. The department has been and will continue to coordinate its efforts with collaboration from the Enterprise Information Services office.

Summary of 2023-25 Budget

See ORBITS report BDV104.

Program Prioritization for 2023-25

PROGRAM PRIORITIZATION FOR 2023-25

Department of Forestry
2023-2025 Biennium — Agency Number: 62900

Department-Wide Priorities for 2023-25 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
1	1	ODF	FP	Forest Patrol	11, 12	8	$70,491,901	$0.00	$90,609,306	$0	$161,101,207	683	385.79	Y	Y	N/A	477, 526.041	N/A	Pkg 108: $2 GF, $4 OF, 4 Pos Count, (0.04) FTE; Pkg 803: ($61,399) GF, ($362,948) OF, (2) Pos Count, (2.31) FTE; Pkg 810: ($887) GF, ($4,060) OF, 0 Pos Count, 0 FTE; Pkg 811 $0 GF, 0 Pos Count, 0 FTE; Pkg 813 $0 GF, 0 Pos Count, 0 FTE
2	1	ODF	FR	Forest Practices Act Administration	3, 7	9	$19,923,760	$0.00	$10,387,436	$0	$30,311,196	79	79.47	Y	Y	N/A	527.610 - 527.99	N/A	Pkg 106: $210,000 GF, $140,000 OF, 0 Pos Count, 0 FTE; Pkg 803: ($320,172) GF, ($97,295) OF, (3) Pos Count, (2.22) FTE Pkg 810: ($8,670) GF, ($3,493) OF, 0 Pos Count, 0 FTE
3	2	ODF	FR	Forest Insect & Disease Management	13	9	$3,681,117	$0.00	$0	$0	$3,681,117	5	3.63	N	N	N/A	527.310 - 527.37	N/A	Pkg 804: $1,700,000 GF, 0 Pos Count, 0 FTE
4	3	ODF	FR	Private Forests Accord	3, 7	9	$27,325,217	$0.00	$2,564,814	$0	$29,890,031	44	44.15	Y	N	0	0	N/A	Pkg 090: $6,000,000 GF, 0 Pos Count, 0 FTE; Pkg 106: $11,980,940 GF, 0 Pos Count, 0 FTE; Pkg 803: ($1,033,029) GF, $769,990 OF, (1) Pos Count, (1.00) FTE
5	1	ODF	SF	Management of Board of Forestry Lands	5, 9, 10 & 13	6	$0	$0.00	$117,828,986	$987,406	$118,816,392	213	202.71	Y	N	N/A	.526, 530, 532,	N/A	Pkg 803: $1,171 OF, 0 Pos Count, 0.01 FTE; Pkg. 810 ($20,040) OF, 0 Pos Count, 0 FTE
6	2	ODF	SF	Management of Common School Lands	1, 5, 9, 10 & 13	7	$0	$0.00	$2,873,536	$0	$2,873,536	0	6.52	Y	N	C	.526, 530, 532,	N/A	0
7	1	ODF	ADMN	Agency Support	1, 2	4	$0	$0.00	$50,107,056	$364,768	$50,471,824	119	118.5	Y	Y	N/A	477, 526, 527,	N/A	Pkg 803: ($548,883) OF Pkg 810: $2,626,169 OF, ($1) FF
9	3	ODF	FP	Smoke Management Plan Admin	6, 11, 12	9	$0	$0.00	$1,691,154	$0	$1,691,154	5	3.99	N	N	N/A	477, 526.041	N/A	0
10	4	ODF	FR	All Lands Initative	3, 7	9	$16,322,403	$0.00	$222,281	$1,614,725	$18,159,409	9	9	Y	N	0	0	N/A	Pkg 090: ($12,500,000) GF, 0 Pos Count, 0 FTE; Pkg 813: $242,037 GF, 1 Pos Count, 1.00 FTE
11	5	ODF	FR	Cooperative Forestry Partnerships	1, 7	9	$0	$0.00	$295,073	$0	$295,073	0	0	N	N	N/A	321.367, 527.610	N/A	0
12	1	ODF	PLAN	Strategic Planning	1, 2	4	$661,599	$0.00	$855,675	$0	$1,517,274	4	4	Y	N	0	0	N/A	Pkg 803: $290,811 OF, 1 Pos Count, 1.00 FTE Pkg 813: $350,000 GF, 0 Pos Count, 0 FTE
13	4	ODF	FP	Slash Hazard Abatement	11, 14	9	$0	$0.00	$1,480,233	$0	$1,480,233	11	5.05	N	N	N/A	477, 526.041	N/A	0
14	5	ODF	FP	Rangeland FPA	11, 12	8	$2,111,532	$0.00	$0	$0	$2,111,532	6	6	Y	Y	N/A	477, 526.041	N/A	Pkg 803: $272,773 GF, 1 Pos Count, 1 FTE
15	6	ODF	FP	Cooperative Fire Protection	11, 12	8	$0	$0.00	$8,958,310	$0	$8,958,310	60	38.21	N	N	N/A	477, 526.041	N/A	0
16	2	ODF	PLAN	Resource Planning	1, 2	4	$0	$0.00	$2,441,041	-$1	$2,441,040	8	7.27	Y	N	0	0	N/A	Pkg 803: $556,862 OF, 2 Pos Count, 1.80 FTE Pkg 810: ($2,237) OF, ($1) FF, 0 Pos Count, 0 FTE
17	6	ODF	FR	Service Forestry	3, 7	9	$0	$0.00	$0	$14,859,361	$14,859,361	16	15.87	Y	N	N/A	526.425 - 526.46	N/A	Pkg 108: ($444,118) FF, (2) Pos Count, (2.00) FTE; Pkg 803: ($31,303) FF, 0 Pos Count, (0.10) FTE; Pkg 810: ($1,336) FF, 0 Pos Count, 0 FTE
18	7	ODF	FR	Seed Orchard	3, 7	9	$0	$0.00	$2,424,595	$0	$2,424,595	13	6.91	N	N	N/A	526.425 - 526.46	N/A	0
19	8	ODF	FR	Forest Resource Trust Administration	1	9	$0	$0.00	$1,758,119	$0	$1,758,119	1	0.78	N	N	N/A	526.700 - 526.77	N/A	0
20	7	ODF	FP	National Fire Plan	11, 12, 14	8	$0	$0.00	$0	$19,590,534	$19,590,534	19	25.71	Y	Y	N/A	477, 526.041	N/A	Pkg 803: ($56,534) FF, 0 Pos Count, (0.17) FTE; Pkg 810: ($32,311) FF, 0 Pos Count, 0 FTE
21	8	ODF	FP	Extraordinary Fire Costs	11, 12	8	$0	$0.00	$804,362	$0	$804,362	8	4.21	N	N	N/A	477, 526.041	N/A	0
22	10	ODF	FR	FERNS On-going support	3, 7	9	$131,922	$0.00	$87,328	$0	$219,250	1	1	N	N	N/A	0	N/A	0
22	9	ODF	FP	Emergency Fire Cost	11, 12	8	$0	$0.00	$229,450	$0	$229,450	0	0	N	N	N/A	477, 526.041	N/A	0
23	2	ODF	ADMN	Billable Support Costs	1	4	$0	$0.00	$2,803,819	$0	$2,803,819	0	0	N	N	N/A	477, 526, 527,	N/A	Pkg 811 $308,422
24	9	ODF	FR	Federal Forests Restoration	3, 7	9	$8,606,010	$0.00	$7,112,343	$7,532,489	$23,250,842	50	46.61	Y	Y	0	0	N/A	Pkg 108: ($548,382) GF, $6,507,094 OF, $2,005,318 FF, 20 Pos Count, 19.09 FTE
25	3	ODF	PLAN	Partnerships	1, 2	4	$0	$0.00	$883,907	$0	$883,907	3	3	Y	N	0	0	N/A	0
26	4	ODF	PLAN	Planning Branch Support	1, 2	4	$0	$0.00	$761,392	$328,947	$1,090,339	1	1	Y	N	0	0	N/A	0
27	11	ODF	FR	Urban & Community Forestry Assistance	4	2	$516,248	$0.00	$423,751	$0	$939,999	2	1.75	Y	N	N/A	526.500 - 526.51	N/A	Pkg 813: $516,248 GF, $90,000 OF, 0 Pos Count, 0 FTE
28	12	ODF	FR	Oregon Plan for Salmon & Watersheds	3, 9	9	$622,512	$0.00	$0	$0	$622,512	1	1.4	N	N	N/A	541.351 - 541.42	N/A	0
NA	NA	ODF	EQP	Motor Pool Operations	N/A	4	$0	$0.00	$26,551,775	$0	$26,551,775	17	18.49	Y	Y	N/A	526.143 - 526.15	N/A	Pkg 810: ($2,414) OF, 0 Pos Count, 0 FTE; Pkg 811: $12,000,000 OF, 0 Pos Count, 0 FTE
NA	NA	ODF	EQP	Radio Communications Operations	N/A	4	$0	$0.00	$5,798,898	$0	$5,798,898	13	13	Y	N	N/A	526.143 - 526.15	N/A	0
NA	NA	ODF	EQP	Wildfire Resiliency-Detection Cameras	11, 12	8	$534,276	$0.00	$0	$0	$534,276	2	2	Y	N	N/A	526.143 - 526.15	N/A	0
NA	NA	ODF	FAC	FOCIA Operations	N/A	4	$0	$0	$6,146,253	$0	$6,146,253	0	0	N	N	N/A	276.227 - 276.28	N/A	Pkg 810: ($68) OF, 0 Pos Count, 0 FTE
NA	NA	ODF	DEBT	Debt Service Detail	N/A	4	$16,874,785	$2,557,080	$1,352,694	$0	$20,784,559	0	0	Y	N	D	92, 286A.025 - 2	N/A	Pkg 801: ($64,229) OF Pkg. 810: ($475,849) GF, ($1,020,723) OF Pkg 811: $1,497,550 GF, $1,137,893 OF
NA	NA	ODF	DEBT	Other Debt Related Costs	N/A	4	$0	$0	$0	$0	$0	0	0	Y	N	D	92, 286A.025 - 2	N/A	Pkg 091: $103,422 OF
NA	NA	ODF	CI	Capital Improvement Projects	N/A	4	$0	$0.00	$5,199,047	$0	$5,199,047	0	0	Y	N	N/A	227, 276.229, 2	N/A	0
NA	NA	ODF	CI	Deferred Maintenance	N/A	4	$0	$0.00	$5,023,243	$0	$5,023,243	0	0	N	N	N/A	0	N/A	Pkg 801: ($4,820,772) OF; Pkg 811: $4,820,771 OF
NA	NA	ODF	CC	Capital Construction Projects	N/A	4	$0	$0.00	$3,500,000	$0	$3,500,000	0	0	Y	N	N/A	291.224, 291.216	N/A	Pkg 114: $1,500,000 OF; Pkg 816: $2,000,000 OF
							$167,803,282	$2,557,080	$361,175,877	$45,278,229	$576,814,468	1,393	1,056.02						

PROGRAM PRIORITIZATION FOR 2023-25

Department of Forestry

2023-2025 Biennium — Agency Number: 62900

Agency Administration

Department-Wide Priorities for 2023-25 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 Legislative Adopted**
Dept	**Prgm/ Div**																		
7	1	ODF	ADMN	Agency Support	1, 2	4	$0	$0	$50,107,056	$364,768	$ 50,471,824	119	118.50	Y	Y	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A	Pkg 803: ($548,883) OF Pkg 810: $2,626,169 OF, ($1) FF
23	2	ODF	ADMN	Billable Support Costs	1	4	$0	$0	$2,803,819	$0	$ 2,803,819	0	0.00	N	N	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A	Pkg 811 $308,422
							$0	$0	$52,910,875	$364,768	$ 53,275,643	119	118.50						

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

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

PROGRAM PRIORITIZATION FOR 2023-25

Department of Forestry

2023-2025 Biennium — Agency Number: 62900

Fire Protection

Department-Wide Priorities for 2023-25 Biennium

1	2	3	4	5	6	7	8	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**	**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 Legislative Adopted**
Dept	**Prgm/ Div**																	
1	1	ODF	FP	Forest Patrol	11, 12	8	$70,491,901	$90,609,306	$0	$ 161,101,207	683	385.79	Y	Y	N/A	477, 526.041	N/A	Pkg 108: $2 GF, $4 OF, 4 Pos Count, (0.04) FTE; Pkg 803: ($61,399) GF, ($362,948) OF, (2) Pos Count, (2.31) FTE; Pkg 810: ($887) GF, ($4,060) OF, 0 Pos Count, 0 FTE; Pkg 811 $0 GF, 0 Pos Count, 0 FTE; Pkg 813 $0 GF, 0 Pos Count, 0 FTE
9	3	ODF	FP	Smoke Management Plan Admin	6, 11, 12	9	$0	$1,691,154	$0	$ 1,691,154	5	3.99	N	N	N/A	477, 526.041	N/A	
13	4	ODF	FP	Slash Hazard Abatement	11, 14	9	$0	$1,480,233	$0	$ 1,480,233	11	5.05	N	N	N/A	477, 526.041	N/A	
14	5	ODF	FP	Rangeland FPA	11, 12	8	$2,111,532	$0	$0	$ 2,111,532	6	6.00	Y	Y	N/A	477, 526.041	N/A	Pkg 803: $272,773 GF, 1 Pos Count, 1 FTE
15	6	ODF	FP	Cooperative Fire Protection	11, 12	8	$0	$8,958,310	$0	$ 8,958,310	60	38.21	N	N	N/A	477, 526.041	N/A	
20	7	ODF	FP	National Fire Plan	11, 12, 14	8	$0	$0	$19,590,534	$ 19,590,534	19	25.71	Y	Y	N/A	477, 526.041	N/A	Pkg 803: ($56,534) FF, 0 Pos Count, (0.17) FTE; Pkg 810: ($32,311) FF, 0 Pos Count, 0 FTE
22	9	ODF	FP	Emergency Fire Cost	11, 12	8	$0	$229,450	$0	$ 229,450	0	0.00	N	N	N/A	477, 526.041	N/A	
21	8	ODF	FP	Extraordinary Fire Costs	11, 12	8	$0	$804,362	$0	$ 804,362	8	4.21	N	N	N/A	477, 526.041	N/A	
							$72,603,433	$103,772,815	$19,590,534	$ 195,966,782	792	468.96						

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

7. Primary Purpose Program/Activity Exists

1 Civil Justice
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12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
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S Statutory

PROGRAM PRIORITIZATION FOR 2023-25

Department of Forestry

2023-2025 Biennium — Agency Number: 62900

Equiment Pool

Department-Wide Priorities for 2023-25 Biennium

1	2	3	4	5	6	7	8	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**	**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 Legislative Adopted**
Dept	**Prgm/ Div**																	
NA	NA	ODF	EQP	Motor Pool Operations	N/A	4	$0	$26,551,775	$0	$ 26,551,775	17	18.49	Y	Y	N/A	526.143 - 526.152	N/A	Pkg 810: ($2,414) OF, 0 Pos Count, 0 FTE; Pkg 811: $12,000,000 OF, 0 Pos Count, 0 FTE
NA	NA	ODF	EQP	Radio Communications Operations	N/A	4	$0	$5,798,898	$0	$ 5,798,898	13	13.00	Y	N	N/A	526.143 - 526.152	N/A	
NA	NA	ODF	EQP	Wildfire Resiliency-Detection Cameras	11, 12	8	$534,276	$0	$0	$ 534,276	2	2.00	Y	N	N/A	526.143 - 526.152	N/A	
							$534,276	$32,350,673	$0	$ 32,884,949	32	33.49						

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PROGRAM PRIORITIZATION FOR 2023-25

Department of Forestry

2023-2025 Biennium — Agency Number: 62900

State Forest Lands

Department-Wide Priorities for 2023-25 Biennium

1	2	3	4	5	6	7	8	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	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 Legislative Adopted
Dept	Prgm / Div																	
6	2	ODF	SF	Management of Common School Lands	1, 5, 9, 10 & 13	7	$0	$2,873,536	$0	$ 2,873,536	0	6.52	Y	N	C	Ch. 526, 530, 532, 629	N/A	
5	1	ODF	SF	Management of Board of Forestry Lands	5, 9, 10 & 13	6	$0	$117,828,986	$987,406	$ 118,816,392	213	202.71	Y	N	N/A	Ch. 526, 530, 532, 629	N/A	Pkg 803: $1,171 OF, 0 Pos Count, 0.01 FTE; Pkg. 810 ($20,040) OF, 0 Pos Count, 0 FTE
							$0	$120,702,522	$987,406	$ 121,689,928	213	209.23						

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7. Primary Purpose Program/Activity Exists

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PROGRAM PRIORITIZATION FOR 2023-25

Department of Forestry

2023-2025 Biennium — Agency Number: 62900

Forest Resources

Department-Wide Priorities for 2023-25 Biennium

1	2	3	4	5	6	7	$8	$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	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 Legislative Adopted
Dept	Prgm / Div																	
3	2	ODF	FR	Forest Insect & Disease Management	13	9	$3,681,117	$0	$0	$ 3,681,117	5	3.63	N	N	N/A	527.310 - 527.37	N/A	Pkg 804: $1,700,000 GF, 0 Pos Count, 0 FTE
2	1	ODF	FR	Forest Practices Act Administration	3, 7	9	$19,923,760	$10,387,436	$0	$ 30,311,196	79	79.47	Y	Y	N/A	527.610 - 527.99	N/A	Pkg 106: $210,000 GF, $140,000 OF, 0 Pos Count, 0 FTE; Pkg 803: ($320,172) GF, ($97,295) OF, (3) Pos Count, (2.22) FTE Pkg 810: ($8,670) GF, ($3,493) OF, 0 Pos Count, 0 FTE
27	11	ODF	FR	Urban & Community Forestry Assistance	4	2	$516,248	$423,751	$0	$ 939,999	2	1.75	Y	N	N/A	526.500 - 526.515	N/A	Pkg 813: $516,248 GF, $90,000 OF, 0 Pos Count, 0 FTE
28	12	ODF	FR	Oregon Plan for Salmon & Watersheds	3, 9	9	$622,512	$0	$0	$ 622,512	1	1.40	N	N	N/A	541.351 - 541.420	N/A	
11	5	ODF	FR	Cooperative Forestry Partnerships	1, 7	9	$0	$295,073	$0	$ 295,073	0	0.00	N	N	N/A	315.104, 321.367, 527.610 - 527.992	N/A	
17	6	ODF	FR	Service Forestry	3, 7	9	$0	$0	$14,859,361	$ 14,859,361	16	15.87	Y	N	N/A	526.425 - 526.46	N/A	Pkg 108: ($444,118) FF, (2) Pos Count, (2.00) FTE; Pkg 803: ($31,303) FF, 0 Pos Count, (0.10) FTE; Pkg 810: ($1,336) FF, 0 Pos Count, 0 FTE
18	7	ODF	FR	Seed Orchard	3, 7	9	$0	$2,424,595	$0	$ 2,424,595	13	6.91	N	N	N/A	526.425 - 526.46	N/A	
22	10	ODF	FR	FERNS On-going support	3, 7	9	$131,922	$87,328	$0	$ 219,250	1	1.00	N	N	N/A		N/A	
10	4	ODF	FR	All Lands Initative	3, 7	9	$16,322,403	$222,281	$1,614,725	$ 18,159,409	9	9.00	Y	N			N/A	Pkg 090: ($12,500,000) GF, 0 Pos Count, 0 FTE; Pkg 813: $242,037 GF, 1 Pos Count, 1.00 FTE
4	3	ODF	FR	Private Forests Accord	3, 7	9	$27,325,217	$2,564,814	$0	$ 29,890,031	44	44.15	Y	N			N/A	Pkg 090: $6,000,000 GF, 0 Pos Count, 0 FTE; Pkg 106: $11,980,940 GF, 0 Pos Count, 0 FTE; Pkg 803: ($1,033,029) GF, $769,990 OF, (1) Pos Count, (1.00) FTE
24	9	ODF	FR	Federal Forests Restoration	3, 7	9	$8,606,010	$7,112,343	$7,532,489	$ 23,250,842	50	46.61	Y	Y			N/A	Pkg 108: ($548,382) GF, $6,507,094 OF, $2,005,318 FF, 20 Pos Count, 19.09 FTE
19	8	ODF	FR	Forest Resource Trust Administration	1	9	$0	$1,758,119	$0	$ 1,758,119	1	0.78	N	N	N/A	526.700 - 526.77	N/A	
							$77,129,189	$25,275,740	$24,006,575	$ 126,411,504	221	210.57						

PROGRAM PRIORITIZATION FOR 2023-25

Department of Forestry																			
2023-2025 Biennium														Agency Number:	62900				
Planning Branch																			
Department-Wide Priorities for 2023-25 Biennium																			
1	2	3	4	5	6	7	8	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	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 Legislative Adopted	
Dept	Prgm / Div																		
16	2	ODF	PLAN	Resource Planning	1,2	4	$0	$2,441,041	-$1	$ 2,441,040	8	7.27	Y	N			N/A	Pkg 803: $556,862 OF, 2 Pos Count, 1.80 FTE Pkg 810: ($2,237) OF, ($1) FF, 0 Pos Count, 0 FTE	
12	1	ODF	PLAN	Strategic Planning	1,2	4	$661,599	$855,675	$0	$ 1,517,274	4	4.00	Y	N			N/A	Pkg 803: $290,811 OF, 1 Pos Count, 1.00 FTE Pkg 813: $350,000 GF, 0 Pos Count, 0 FTE	
26	4	ODF	PLAN	Planning Branch Support	1,2	4	$0	$761,392	$328,947	$ 1,090,339	1	1.00	Y	N			N/A		
25	3	ODF	PLAN	Partnerships	1,2	4	$0	$883,907	$0	$ 883,907	3	3.00	Y	N			N/A		
							$661,599	$4,942,015	$328,946	$ 5,932,560	16	15.27							

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

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PROGRAM PRIORITIZATION FOR 2023-25

Department of Forestry

2023-2025 Biennium — Agency Number: 62900

Facilites Maintenance & Development

Department-Wide Priorities for 2023-25 Biennium

1	2	3	4	5	6	7	8	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**	**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 Legislative Adopted**
Dept	**Prgm / Div**																	
NA	NA	ODF	FAC	FOCIA Operations	N/A	4	$0	$6,146,253	$0	$ 6,146,253	0	0.00	N	N	N/A	276.227 - 276.285	N/A	Pkg 810: ($68) OF, 0 Pos Count, 0 FTE
							$0	$6,146,253	$0	$ 6,146,253	0	0.00						

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PROGRAM PRIORITIZATION FOR 2023-25

Department of Forestry																			
2023-2025 Biennium												Agency Number:	62900						
Debt Service																			
Department-Wide Priorities for 2023-25 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 Legislative Adopted
Dept	Prgm / Div																		
NA	NA	ODF	DEBT	Debt Service Detail	N/A	4	$16,874,785	$2,557,080	$1,352,694	$0	$ 20,784,559	0	0.00	Y	N	D	283.085 - 283.092, 286A.025 286A.035, 291.216	N/A	Pkg 801: ($64,229) OF Pkg. 810: ($475,849) GF, ($1,0203,723) OF Pkg 811: $1,497,550 GF, $1,137,893 OF
NA	NA	ODF	DEBT	Other Debt Related Costs	N/A	4	$0	$0	$0	$0	$ -	0	0.00	Y	N	D	283.085 - 283.092, 286A.025 286A.035, 291.216	N/A	Pkg 091: $103,422 OF
							$16,874,785	$2,557,080	$1,352,694	$0	20,784,559	0	0.00						

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PROGRAM PRIORITIZATION FOR 2023-25

Department of Forestry																		
2023-2025 Biennium												Agency Number:	62900					
Capital Improvements																		
Department-Wide Priorities for 2023-25 Biennium																		
1	2	3	4	5	6	7	8	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**	**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 Legislative Adopted**
Dept	**Prgm / Div**																	
NA	NA	ODF	CI	Capital Improvement Projects	N/A	4	$0	$5,199,047	$0	$ 5,199,047	0	0.00	Y	N	N/A	276.227, 276.229, 291.216	N/A	
NA	NA	ODF	CI	Deferred Maintenance	N/A	4	$0	$5,023,243	$0	$ 5,023,243	0	0.00	N	N	N/A		N/A	Pkg 801: ($4,820,772) OF; Pkg 811: $4,820,771 OF
							$0	$10,222,290	$0	$ 10,222,290	0	0.00						

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PROGRAM PRIORITIZATION FOR 2023-25

Department of Forestry																		
2023-2025 Biennium												Agency Number:					62900	
Capital Construction																		
Department-Wide Priorities for 2023-25 Biennium																		
1	2	3	4	5	6	7	8	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**	**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 Legislative Adopted**
Dept	**Prgm / Div**																	
NA	NA	ODF	CC	Capital Construction Projects	N/A	4	$0	$3,500,000	$0	$ 3,500,000	0	0.00	Y	N	N/A	291.224, 291.216	N/A	Pkg 114: $1,500,000 OF; Pkg 816: $2,000,000 OF
							$0	$3,500,000	$0	$ 3,500,000	0	0.00						

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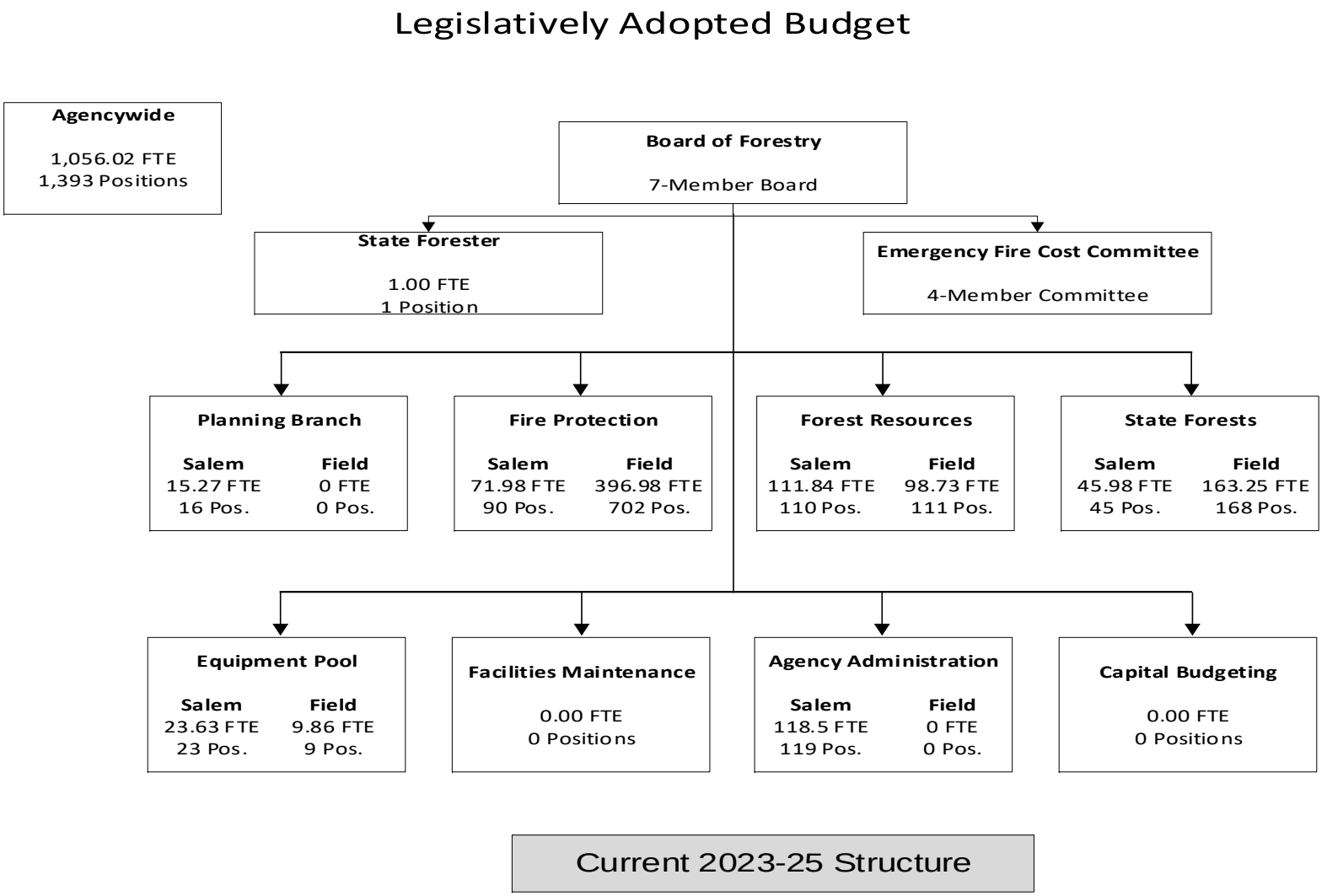
Reduction Options

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.

2023-25 Organization Chart



Summary of 2023-25 Biennium Budget

Forestry, Dept of
Forestry, Dept of
2023-25 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
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	-	-
2021-23 Emergency Boards	58	20.96	149,906,329	62,868,499	-	86,653,883	383,947	-	-
2021-23 Leg Approved Budget	**1,393**	**1,027.03**	**672,092,073**	**230,245,653**	**2,564,210**	**397,503,110**	41,779,100	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(22)	12.18	10,222,340	3,016,475	-	6,738,694	467,171	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			368,663	(289,636)	(7,130)	665,429	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(4,132,842)	-	-	(4,132,842)	-	-	-
Subtotal 2023-25 Base Budget	**1,371**	**1,039.21**	**678,550,234**	**232,972,492**	**2,557,080**	**400,774,391**	42,246,271	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(179,963)	(142,063)	-	(3,894)	(34,006)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	822,619	269,792	-	506,946	45,881	-	-
Subtotal	**-**	**-**	**642,656**	**127,729**	**-**	**503,052**	11,875	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(165,041,156)	(83,355,477)	-	(81,685,679)	-	-	-
Subtotal	**-**	**-**	**(165,041,156)**	**(83,355,477)**	**-**	**(81,685,679)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	27,934,407	12,107,089	-	14,246,949	1,580,369	-	-
State Gov"t & Services Charges Increase/(Decrease)			1,542,456	-	-	1,542,456	-	-	-

Forestry, Dept of
Forestry, Dept of
2023-25 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*
Subtotal	**-**	**-**	**29,476,863**	**12,107,089**	**-**	**15,789,405**	1,580,369	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(4,317)	-	-	(4,317)	-	-	-
Subtotal: 2023-25 Current Service Level	**1,371**	**1,039.21**	**543,624,280**	**161,851,833**	**2,557,080**	**335,376,852**	43,838,515	**-**	**-**

Forestry, Dept of
Forestry, Dept of
2023-25 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
Subtotal: 2023-25 Current Service Level	**1,371**	**1,039.21**	**543,624,280**	**161,851,833**	**2,557,080**	**335,376,852**	43,838,515	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**1,371**	**1,039.21**	**543,624,280**	**161,851,833**	**2,557,080**	**335,376,852**	43,838,515	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	(6,500,000)	(6,500,000)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(4,885,001)	-	-	(4,885,001)	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Actions	(3)	(2.99)	(619,956)	(1,141,827)	-	609,708	(87,837)	-	-
804 - Sudden Oak Death	-	-	1,700,000	1,700,000	-	-	-	-	-
810 - Statewide Adjustments	-	-	1,051,079	(485,406)	-	1,570,134	(33,649)	-	-
811 - Budget Reconciliation	-	-	17,894,923	(372,163)	-	18,267,086	-	-	-
813 - Policy Bills	3	2.75	1,198,285	1,108,285	-	90,000	-	-	-
816 - Capital Construction	-	-	2,000,000	-	-	2,000,000	-	-	-
100 - Community Engagement & Climate Change	-	-	-	-	-	-	-	-	-
101 - Recreation, Education, & Interpretation	-	-	-	-	-	-	-	-	-
102 - Emergency Response & Life Safety	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
103 - Document Management System Preparation	-	-	-	-	-	-	-	-	-
104 - Planning Branch Capacity	-	-	-	-	-	-	-	-	-
105 - Federal Partnerships Support	-	-	-	-	-	-	-	-	-
106 - Private Forests Accord Development	-	-	12,330,940	12,190,940	-	140,000	-	-	-
107 - SB 762 Continuing Investments	-	-	-	-	-	-	-	-	-
108 - FFR Program Infrastructure	22	17.05	7,519,918	(548,380)	-	6,507,098	1,561,200	-	-
109 - Facility Management Capacity	-	-	-	-	-	-	-	-	-
110 - Fire Severity Program SPA	-	-	-	-	-	-	-	-	-
111 - Landowner Rate Offset Continuation	-	-	-	-	-	-	-	-	-
112 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
113 - Toledo Phase III	-	-	-	-	-	-	-	-	-
114 - Klamath Facility Replacement	-	-	1,500,000	-	-	1,500,000	-	-	-
115 - Santiam Facility Replacement	-	-	-	-	-	-	-	-	-
116 - State Forester's Office Renovation	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**22**	**16.81**	**33,190,188**	**5,951,449**	**-**	**25,799,025**	1,439,714	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**1,393**	**1,056.02**	**576,814,468**	**167,803,282**	**2,557,080**	**361,175,877**	45,278,229	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	2.82%	-14.18%	-27.12%	-0.28%	-9.14%	8.38%	-	-
Percentage Change From 2023-25 Current Service Level	1.60%	1.62%	6.11%	3.68%	-	7.69%	3.28%	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
008-00-00-00000	**Agency Administration**						
	General Fund	9,539,152	1,181,627	1,234,950	-	-	-
	Other Funds	36,955,668	49,284,221	51,564,849	52,191,970	52,938,114	52,910,875
	Federal Funds	3,705,498	2,545,476	2,599,535	364,769	364,769	364,768
	All Funds	50,200,318	53,011,324	55,399,334	52,556,739	53,302,883	53,275,643
010-00-00-00000	**Fire Protection**						
	General Fund	120,186,026	84,626,063	132,507,228	107,362,178	73,484,227	72,603,433
	Other Funds	195,890,795	94,456,499	174,974,482	103,951,653	104,136,744	103,772,815
	Federal Funds	8,995,101	18,574,047	18,743,941	20,293,056	19,654,907	19,590,534
	All Funds	325,071,922	197,656,609	326,225,651	231,606,887	197,275,878	195,966,782
020-00-00-00000	**Equipment Pool**						
	General Fund	-	1,474,884	1,499,972	5,227,427	522,583	534,276
	Other Funds	15,331,093	19,043,869	19,302,347	20,783,087	20,351,259	32,350,673
	All Funds	15,331,093	20,518,753	20,802,319	26,010,514	20,873,842	32,884,949
030-00-00-00000	**State Forests**						
	General Fund	5,000	-	-	2,410,236	-	-
	Other Funds	91,357,109	112,598,383	114,241,583	119,452,204	120,706,213	120,702,522
	Federal Funds	799,687	947,608	947,608	987,406	987,406	987,406
	All Funds	92,161,796	113,545,991	115,189,191	122,849,846	121,693,619	121,689,928

Summary Cross Reference Number	*Cross Reference Description*	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
040-00-00-00000	**Federal Forests Restoration**						
	General Fund	-	36,529,127	36,830,342	-	-	-
	Other Funds	-	554,979	557,618	-	-	-
	Federal Funds	-	4,702,216	4,733,025	-	-	-
	All Funds	-	41,786,322	42,120,985	-	-	-
050-00-00-00000	**Forest Resources**						
	General Fund	20,124,637	27,422,077	42,030,441	92,267,918	78,958,052	77,129,189
	Other Funds	8,741,265	14,444,485	16,394,780	24,621,284	18,419,453	25,275,740
	Federal Funds	9,390,147	14,625,806	14,754,991	26,625,458	22,477,002	24,006,575
	All Funds	38,256,049	56,492,368	73,180,212	143,514,660	119,854,507	126,411,504
060-00-00-00000	**Planning Branch**						
	General Fund	-	-	-	2,136,893	302,387	661,599
	Other Funds	-	-	-	5,075,037	4,094,884	4,942,015
	Federal Funds	-	-	-	328,947	328,947	328,946
	All Funds	-	-	-	7,540,877	4,726,218	5,932,560
080-00-00-00000	**Facilities Maintenance & Management**						
	Other Funds	2,377,928	5,887,024	5,887,024	6,146,321	6,146,269	6,146,253
085-00-00-00000	**Debt Service**						
	General Fund	16,418,414	16,143,376	16,142,720	17,258,885	15,853,084	16,874,785
	Lottery Funds	2,543,445	2,564,210	2,564,210	2,557,080	2,557,080	2,557,080

Summary Cross Reference Number	*Cross Reference Description*	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
085-00-00-00000	**Debt Service**						
	Other Funds	603,207	636,664	637,324	2,366,453	1,406,175	1,352,694
	All Funds	19,565,066	19,344,250	19,344,254	22,182,418	19,816,339	20,784,559
088-00-00-00000	**Capital Improvement**						
	Other Funds	687,647	9,810,261	9,810,261	15,422,291	15,043,062	10,222,290
089-00-00-00000	**Capital Construction**						
	Other Funds	-	4,132,842	4,132,842	22,300,000	4,000,000	3,500,000
TOTAL AGENCY							
	General Fund	166,273,229	167,377,154	230,245,653	226,663,537	169,120,333	167,803,282
	Lottery Funds	2,543,445	2,564,210	2,564,210	2,557,080	2,557,080	2,557,080
	Other Funds	351,944,712	310,849,227	397,503,110	372,310,300	347,242,173	361,175,877
	Federal Funds	22,890,433	41,395,153	41,779,100	48,599,636	43,813,031	45,278,229
	All Funds	543,651,819	522,185,744	672,092,073	650,130,553	562,732,617	576,814,468

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Salary											33,915,123	-	105,168,473	8,061,630	147,145,226
Total OPE											19,567,386	-	59,693,683	4,768,912	84,029,981
Total Personal Services					**1,386**	**1,048.87**					**53,482,509**	**-**	**164,862,156**	**12,830,542**	**231,175,207**

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, Forest Resources, Agency Administration divisions and State Forests for land purchase. In addition, the department receives federal grants, primarily in the Fire and Forest Resources 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., OEM, ODOT), federal agencies and the private sector for work performed. The Cooperative Fire sub-program is expected to receive an estimated $9 million in the 2023-25 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 estimated to receive $60 million in revenues in this category in 2023-25.

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

Forest Resources: 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 through private donations. 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 2023-25 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 2023-25 for the Board of Forestry (36.25% of total) is estimated at $94 million.

On Common School Lands, the revenue goes to the Common School Fund, and the department is reimbursed for management costs. In the 2023-25

biennium, the department projects sales of timber to generate about $8 million from the Common School lands.

Business Services & Other Administrative Programs: 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 2023-25 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.

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	2021-23 Estimated Revenue	2023-25 Agency Request	2023-25 Governor's Budget	2023-25 Legislatively Adopted	Explanation
Forest Products Harvest Tax – Forest Practices	Timber Harvesters[2]	$11,947,364			$15,555,373	Renewal of the FPHT (ORS 321.015) which sunsets each biennium.
Rate per MBF[1]:		$2.0702[3]	TBD	TBD	$2.5346	Forest Products Harvest Tax
Forest Products Harvest Tax – Protection from Fire Program (Oregon Forest Land Protection Fund – Emergency Fire Cost Committee)	Timber Harvesters[2]	$4,445,419			$4,129,263	Renewal of the FPHT (ORS 321.015) which sunsets each biennium. Forest Products Harvest Tax
Rate per MBF[1]:		$0.6250	TBD	TBD	$0.6250	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 (2023-25 rate = $0.2100) the Oregon Forest Resources Institute (2023-25 rate = $0.9000). Internally, the two programs that receive revenue from the FPHT are the Forest Practices program (2023-25 rate = $2.5346) and the OFLPF Emergency Fire (2023-25 rate = $0.6250). The total 2023-25 FPHT, including Oregon Department of Forestry Programs and external entities, is $4.2696.

[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] The Forest Products Harvest Tax is assessed on a calendar year basis. As a result of timing issues the department receives revenue in the first three months of each biennium which have been assessed at the prior biennial rate, while the remaining five months revenue are received at the new biennial rate. For the 2021-23 biennium the first three months rate is $1.3872, and the remaining five month's rate is $1.8637. The 2021-23 rate is normally approved at the beginning of the biennium, but this approval was delayed until the February 2022 Legislative Session.

Detail of Revenue 107BF07

Source	Fund	ORBITS Rev Acct	2019-2021 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25 Agency Request	2023-25 Governor's	2023-25 Legislatively Adopted
Forest Protection Taxes	3400	0170	$53,299,080	$56,426,888	$56,426,888	$136,593,757	$136,593,757	$136,593,757
Business Licenses & Fees	3400	0205	$2,640	$1,609,250	$1,609,250	$1,648,779	$1,648,779	$1,648,779
Non-business Licenses & Fees	3400	0210	$911,727	$0	$0	$0	$0	$0
Park User Fees	3400	0255	$157,405	$0	$0	$0	$0	$0
Charges for Services	3400	0410	$128,936,290	$61,098,540	$61,098,540	$61,393,366	$61,393,366	$61,752,166
Admin & Service Charges	3400	0415	$1,667,719	$0	$0	$0	$0	$0
Fines & Forfeitures	3400	0505	$15,595	$0	$0	$0	$0	$0
Rents & Royalties	3400	0510	$14,937,149	$15,810,354	$15,810,354	$16,696,237	$16,696,237	$16,696,237
GF Obligation Bonds	3010	0555	$4,820,772	$4,820,772	$4,820,772	$10,223,244	$10,223,244	$5,199,047
Dedicated Fund Oblig Bonds	3020	0560	$0	$0	$0	$21,000,000	$21,000,000	$3,500,000
Dedicated Fund Oblig Bonds	3400	0560	$0	$0	$0	$0	$103,422	$12,000,000
Interest Income	4430	0605	$18,839	$0	$0	$0	$0	$0
Interest Income	3400	0605	$493,534	$0	$0	$0	$0	$0
Interest Income	3430	0605	$16,792	$0	$0	$0	$0	$0
Sales Income	3400	0705	$4,775,986	$498,648	$498,648	$498,648	$498,648	$498,648
State Forests Land Sales	3400	0730	$246,604,630	$262,589,125	$262,589,125	$259,237,647	$259,237,647	$259,237,647
Common School Lands Sales	3400	0735	$5,450,586	$8,276,508	$8,276,508	$8,276,508	$8,276,508	$8,276,508
Donations	3400	0905	$98,726	$320,298	$320,298	$320,298	$320,298	$423,751
Grants (Non-Fed)	3400	0910	$30,000	$0	$0	$0	$0	$0
Loan Repayments	3400	0925	$81,873	$1,673,741	$1,673,741	$1,758,119	$1,758,119	$1,758,119
Other Revenues	3010	0975	$8,804	$0	$0	$0	$0	$0
Other Revenues	3020	0975	$0	$2,500,000	$2,500,000	$0	$0	$0
Other Revenues	3400	0975	$1,839,981	$12,040,496	$12,040,496	$37,331,514	$38,285,974	$41,941,119
Federal Funds	6400	0995	$41,393,645	$41,477,696	$41,477,696	$48,941,119	$48,941,119	$48,941,119
Transfers In – Intrafund	3010	1010	$715,748	$4,989,489	$4,989,489	$5,199,047	$5,199,047	$10,222,290
Transfers In – Intrafund	3400	1010	$53,038,620	$29,170,281	$29,170,281	$34,464,089	$34,464,089	$35,539,529
Transfers In – Intrafund	3430	1010	$604,135	$636,664	$636,664	$2,036,453	$2,481,996	$1,346,553
Transfer In from General Fund	3400	1060	$53,977,744	$25,688,955	$25,688,955	$32,906,690	$31,490,812	$32,503,656
Transfer from Admin Svcs (DAS)	4430	1107	$2,514,973	$2,560,320	$2,560,320	$2,557,080	$2,557,080	$2,540,230
Transfer from Admin Svcs (DAS)	3400	1107	$1,247,068	$0	$0	$0	$0	$0
Transfer from Justice Dept	3400	1137	$0	$0	$0	$0	$0	$36,969
Transfer from State Lands Dept	3400	1141	$3,965,267	$4,819,961	$4,819,961	$4,819,961	$4,819,961	$4,819,961
Transfer From Revenue Dept	3400	1150	$14,081,537	$26,848,559	$26,848,559	$39,360,190	$39,360,190	$18,281,231
Transfer From Military Dept	3400	1248	$625,807	$0	$0	$0	$0	$0
Transfer from Parks & Rec	3400	1634	$1,571,738	$1,787,438	$1,787,438	$2,251,097	$2,251,097	$2,251,097
Transfer from Fish & Wildlife	6400	1635	$694,000	$0	$0	$0	$0	$0
Transfers Out – Intrafund	3400	2010	($54,358,503)	($34,796,434)	($34,796,434)	($41,699,589)	($42,145,132)	($47,108,372)
Transfer to Counties	3400	2080	($167,799,855)	($149,168,401)	($149,168,401)	($155,956,991)	($155,956,991)	($155,956,991)
Transfers to State Lands Dept.	3400	2141	($5,315,074)	($7,500,000)	($7,500,000)	($7,500,000)	($7,500,000)	($7,500,000)
Transfer to State Police	6400	2257	($19,590,332)	$0	$0	$0	$0	$0
Transfer to Transportation Dept	6400	2730	($30,623)	$0	$0	$0	$0	$0

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

Forestry, Dept of **Agency Number: 62900**

2023-25 Biennium **Cross Reference Number: 62900-000-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Interest Income	18,839	-	-	-	-	-
Tsfr From Administrative Svcs	2,514,973	2,560,320	2,560,320	2,557,080	2,557,080	2,540,230
Total Lottery Funds	**$2,533,812**	**$2,560,320**	**$2,560,320**	**$2,557,080**	**$2,557,080**	**$2,540,230**
Other Funds						
Forest Protection Taxes	53,299,080	56,426,888	136,593,757	136,593,757	136,593,757	136,593,757
Business Lic and Fees	2,640	1,609,250	1,648,779	1,648,779	1,648,779	1,648,779
Non-business Lic. and Fees	911,727	-	-	-	-	-
Park User Fees	157,405	-	-	-	-	-
Charges for Services	128,936,290	61,098,540	61,384,106	61,393,366	61,393,366	61,752,166
Admin and Service Charges	1,667,719	-	-	-	-	-
Fines and Forfeitures	15,595	-	-	-	-	-
Rents and Royalties	14,937,149	15,810,354	15,810,354	16,696,237	16,696,237	16,696,237
General Fund Obligation Bonds	-	6,453,614	6,453,614	11,523,244	11,523,244	5,199,047
Dedicated Fund Oblig Bonds	-	-	-	21,000,000	25,924,193	15,500,000
Interest Income	510,326	-	-	-	-	-
Sales Income	4,775,986	498,648	498,648	498,648	498,648	498,648
State Forest Lands Sales	246,604,630	262,589,125	262,589,125	259,237,647	259,237,647	259,237,647
Common School Lands Sales	5,450,586	8,276,508	8,276,508	8,276,508	8,276,508	8,276,508
Donations	98,726	320,298	320,298	320,298	320,298	423,751
Grants (Non-Fed)	30,000	-	-	-	-	-
Loan Repayments	81,873	1,673,741	1,673,741	1,758,119	1,758,119	1,758,119
Other Revenues	1,848,785	14,540,496	14,543,135	37,331,514	38,285,974	41,178,774
Transfer In - Intrafund	54,345,934	34,796,434	37,013,020	41,699,589	42,145,132	47,108,372
Transfer from General Fund	53,977,744	25,688,955	27,386,058	32,906,690	31,490,812	32,503,656

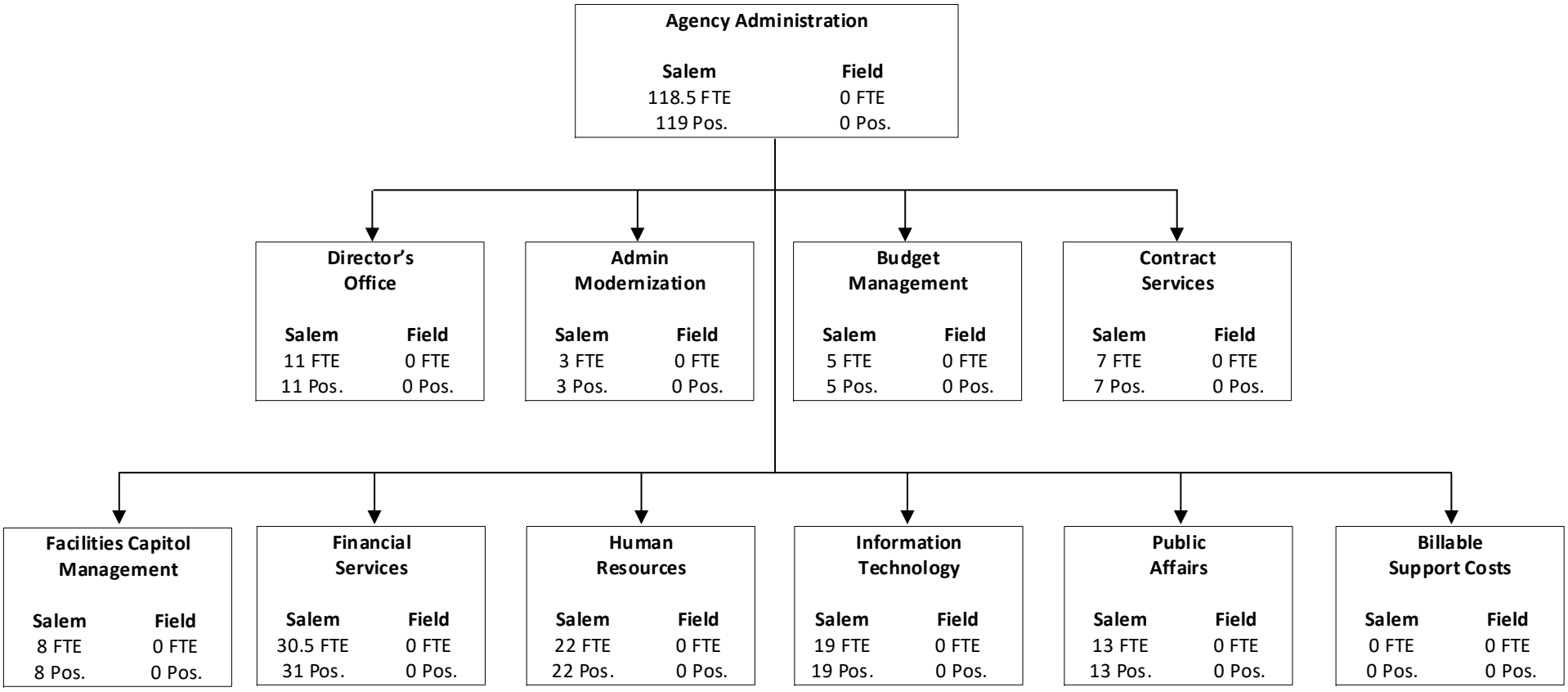
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Forestry, Dept of **Agency Number: 62900**

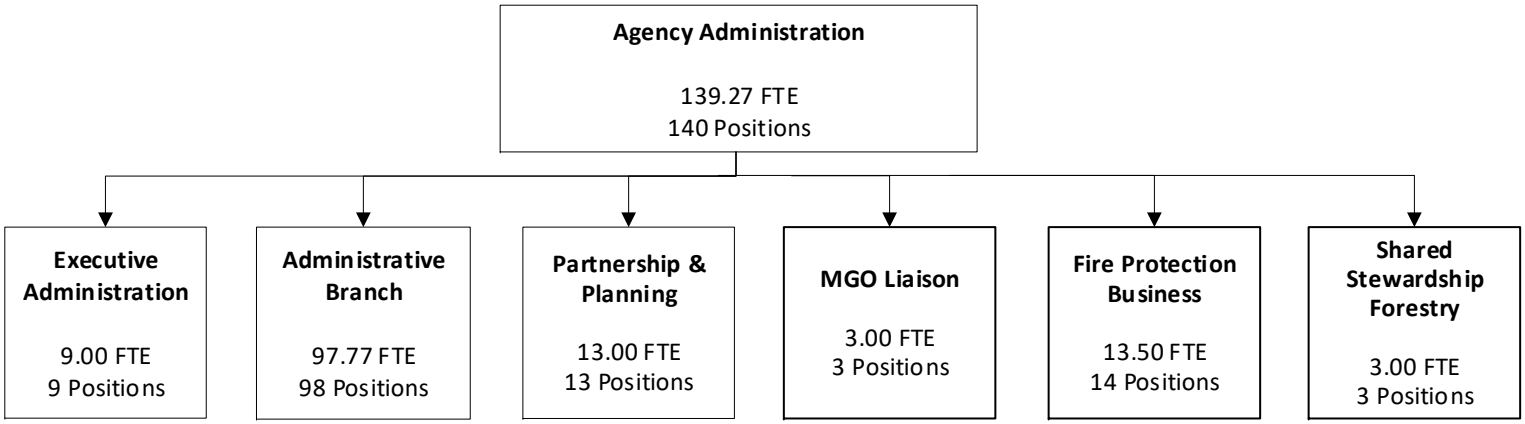
2023-25 Biennium **Cross Reference Number: 62900-000-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Tsfr From Administrative Svcs	1,247,068	-	-	-	-	-
Tsfr From Justice, Dept of	-	-	-	-	-	36,969
Tsfr From Lands, Dept of State	3,965,332	4,819,961	4,819,961	4,819,961	4,819,961	4,819,961
Tsfr From Revenue, Dept of	14,081,537	26,848,559	26,848,559	39,360,190	18,281,231	18,281,231
Tsfr From Military Dept, Or	625,807	-	-	-	-	-
Tsfr From Parks and Rec Dept	1,571,738	1,787,438	1,787,438	2,251,097	2,251,097	2,251,097
Transfer Out - Intrafund	(54,358,503)	(34,796,434)	(37,013,020)	(41,699,589)	(42,145,132)	(47,108,372)
Transfer to General Fund	(13,204)	-	-	-	-	-
Transfer to Counties	(140,659,649)	(149,168,401)	(149,168,401)	(155,956,991)	(155,956,991)	(155,956,991)
Tsfr To Lands, Dept of State	(5,315,074)	(7,500,000)	(7,500,000)	(7,500,000)	(7,500,000)	(7,500,000)
Total Other Funds	**$388,797,247**	**$331,773,974**	**$413,965,680**	**$472,159,064**	**$455,542,880**	**$443,199,356**
Federal Funds						
Federal Funds	41,393,645	41,477,696	41,861,643	48,941,119	48,941,119	48,941,119
Transfer In - Intrafund	12,569	-	-	-	-	-
Tsfr From Fish/Wildlife, Dept of	694,000	-	-	-	-	-
Tsfr To Police, Dept of State	(19,590,332)	-	-	-	-	-
Tsfr To Transportation, Dept	(30,623)	-	-	-	-	-
Total Federal Funds	**$22,479,259**	**$41,477,696**	**$41,861,643**	**$48,941,119**	**$48,941,119**	**$48,941,119**

Organization Charts



Current 2023-25 Structure



Prior 2021-23 Structure

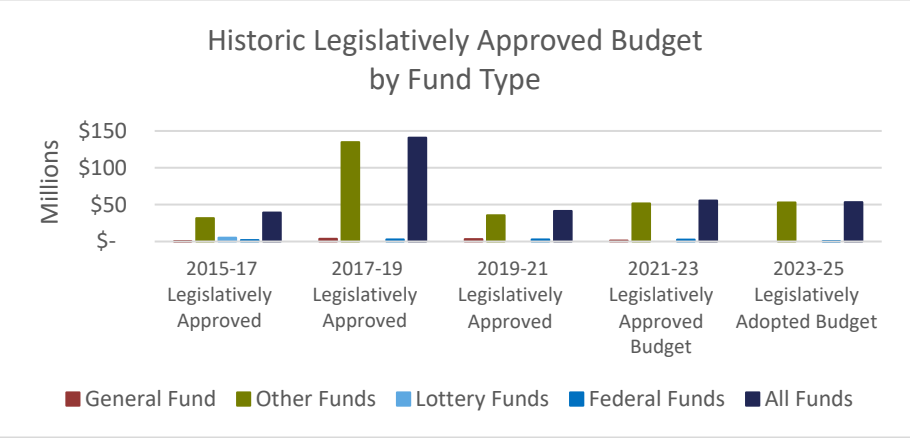
Agency Administration Narrative

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
James Short, Chief Financial Officer, 503-302-8478,
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 2023-25, the Agency Administration Division received $53,275,643 total funds ($52,910,875 Other Funds; and $335,209 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 $56,142,378 and for 2027-29 is $59,215,136.

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

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 Programs

Agency Administration provide 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. There are eight administrative 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

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.

- 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. It also includes adjustments to vacancy savings, Mass Transit Tax and costs for the Public Employees Retirement System Pension Obligation Bond repayment.

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 Liaising 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-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 (629-060-00-00-00000), 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
803	Position Actions	($548,883)	(1)/(1.00)
810	Statewide Adjustments	$2,626,168	0/0.00
811	Budget Reconciliation	$308,422	0/0.00
	Total Packages:	$2,385,707	(1)/(1.00)

Package Narrative

Package 803-Position Actions

Purpose: This package makes Agency-wide position adjustments to position classifications, organizations and funding allocations.

Staffing impact: (1) Position Counts, (1.00) FTE in Agency Admin.

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	$0	$0
Other Funds	$0	$0	($548,883)
Federal Funds	$0	$0	$0
All Funds	**$0**	**$0**	**($548,883)**
Position/FTE	**0/0.00**	**0/0.00**	**(1) / (1.00)**

Package 810-Statewide Adjustment

Purpose: This package represents adjustments to State Government Service Charges and DAS pricelist charges.

Staffing impact: None

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	$0	$0
Other Funds	$0	$0	$2,626,169
Federal Funds	$0	$0	($1)
All Funds	**$0**	**$0**	**$2,626,168**
Position/FTE	**0/0.00**	**0/0.00**	**0/0.00**

Package 811-Agency Budget Adjustments

Purpose: This package adds Cost of Issuance for multiple bond issuances authorized this biennium.

Staffing impact: None

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	$0	$0
Other Funds	$0	$0	$308,422
Federal Funds	$0	$0	$0
All Funds	**$0**	**$0**	**$308,422**
Position/FTE	**0/0.00**	**0/0.00**	**0/0.00**

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	$489,913	$489,913
Business Lic and Fees	3400	0205	$2,640	$131,121	$131,121	$131,121	$131,121	$131,121
Charges for Services	3400	0410	$2,278,298	$1,620,831	$1,620,831	$1,620,831	$1,620,831	$1,620,831
Admin and Service Charges	3400	0415	$3,250	$0	$0	$0	$0	$0
Fines and Forfeitures	3400	0505	$2,250	$0	$0	$0	$0	$0
Fines and Forfeitures	8800	0505	$12,854	$0	$0	$0	$0	$0
Rent and Royalties	3400	0510	$1,179	$0	$0	$0	$0	$0
Interest Income	8800	0605	$350	$0	$0	$0	$0	$0
Sales Income	3400	0705	$2,548,879	$28,678	$28,678	$28,678	$28,678	$28,678
State Forest Land Sales	3400	0730	$436,537	$0	$0	$0	$0	$0
Donations	3400	0905	$900	$0	$0	$0	$0	$0
Other Revenues	3400	0975	$227,679	$108,475	$108,475	$108,475	$1,062,935	$1,062,935
Federal Funds	6400	0995	$3,705,498	$2,545,480	$2,545,480	$699,977	$699,977	$699,977
Transfer In-Intrafund	3400	1010	$14,011,754	$21,277,108	$21,277,108	$20,665,103	$20,665,103	$21,826,049
Transfer from General Fund	3400	1060	$17,775,346	$25,688,955	$25,688,955	$30,355,411	$28,939,533	$29,211,109
Transfer from Administrative Svcs	3400	1107	$1,247,068	$0	$0	$0	$0	$0
Transfer from Justice, Dept of	3400	1137	$0	$0	$0	$0	$0	$36,969
Tsfr From lands, Dept of State	3400	1141	$145,322	$0	$0	$0	$0	$0

Summary of 2023-25 Biennium Budget

Forestry, Dept of
Agency Administration
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	140	139.27	53,011,324	1,181,627	-	49,284,221	2,545,476	-	-
2021-23 Emergency Boards	8	4.66	2,388,010	53,323	-	2,280,628	54,059	-	-
2021-23 Leg Approved Budget	**148**	**143.93**	**55,399,334**	**1,234,950**	**-**	**51,564,849**	2,599,535	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(10)	(6.81)	599,217	(708,424)	-	1,230,104	77,537	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**138**	**137.12**	**55,998,551**	**526,526**	**-**	**52,794,953**	2,677,072	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	196,307	-	-	206,181	(9,874)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	62,749	(26,526)	-	75,520	13,755	-	-
Subtotal	**-**	**-**	**259,056**	**(26,526)**	**-**	**281,701**	3,881	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(574,196)	(500,000)	-	(74,196)	-	-	-
Subtotal	**-**	**-**	**(574,196)**	**(500,000)**	**-**	**(74,196)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	510,536	-	-	472,750	37,786	-	-
State Gov"t & Services Charges Increase/(Decrease)			1,542,456	-	-	1,542,456	-	-	-

Forestry, Dept of
Agency Administration
2023-25 Biennium

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

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**2,052,992**	**-**	**-**	**2,015,206**	37,786	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(18)	(17.62)	(6,846,467)	-	-	(4,492,497)	(2,353,970)	-	-
Subtotal: 2023-25 Current Service Level	**120**	**119.50**	**50,889,936**	**-**	**-**	**50,525,167**	364,769	**-**	**-**

Forestry, Dept of
Agency Administration
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**120**	**119.50**	**50,889,936**	**-**	**-**	**50,525,167**	364,769	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**120**	**119.50**	**50,889,936**	**-**	**-**	**50,525,167**	364,769	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Actions	(1)	(1.00)	(548,883)	-	-	(548,883)	-	-	-
804 - Sudden Oak Death	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	2,626,168	-	-	2,626,169	(1)	-	-
811 - Budget Reconciliation	-	-	308,422	-	-	308,422	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - Community Engagement & Climate Change	-	-	-	-	-	-	-	-	-
101 - Recreation, Education, & Interpretation	-	-	-	-	-	-	-	-	-
102 - Emergency Response & Life Safety	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
103 - Document Management System Preparation	-	-	-	-	-	-	-	-	-
104 - Planning Branch Capacity	-	-	-	-	-	-	-	-	-
105 - Federal Partnerships Support	-	-	-	-	-	-	-	-	-
106 - Private Forests Accord Development	-	-	-	-	-	-	-	-	-
107 - SB 762 Continuing Investments	-	-	-	-	-	-	-	-	-
108 - FFR Program Infrastructure	-	-	-	-	-	-	-	-	-
109 - Facility Management Capacity	-	-	-	-	-	-	-	-	-
110 - Fire Severity Program SPA	-	-	-	-	-	-	-	-	-
111 - Landowner Rate Offset Continuation	-	-	-	-	-	-	-	-	-
112 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
113 - Toledo Phase III	-	-	-	-	-	-	-	-	-
114 - Klamath Facility Replacement	-	-	-	-	-	-	-	-	-
115 - Santiam Facility Replacement	-	-	-	-	-	-	-	-	-
116 - State Forester's Office Renovation	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**(1)**	**(1.00)**	**2,385,707**	**-**	**-**	**2,385,708**	(1)	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**119**	**118.50**	**53,275,643**	**-**	**-**	**52,910,875**	364,768	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-19.59%	-17.67%	-3.83%	-100.00%	-	2.61%	-85.97%	-	-
Percentage Change From 2023-25 Current Service Level	-0.83%	-0.84%	4.69%	-	-	4.72%	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Agency Administration**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 62900-008-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(26,526)	-	-	-	-	-	(26,526)
Total Revenues	**($26,526)**	**-**	**-**	**-**	**-**	**-**	**($26,526)**
Personal Services							
Temporary Appointments	-	-	773	-	-	-	773
Overtime Payments	-	-	99	1,354	-	-	1,453
All Other Differential	-	-	499	8,423	-	-	8,922
Public Employees' Retire Cont	-	-	123	2,005	-	-	2,128
Pension Obligation Bond	(23,919)	-	64,368	1,186	-	-	41,635
Social Security Taxes	-	-	105	748	-	-	853
Unemployment Assessments	-	-	404	-	-	-	404
Paid Family Medical Leave Insurance	-	-	2	39	-	-	41
Mass Transit Tax	(2,607)	-	9,147	-	-	-	6,540
Vacancy Savings	-	-	206,181	(9,874)	-	-	196,307
Total Personal Services	**($26,526)**	**-**	**$281,701**	**$3,881**	**-**	**-**	**$259,056**
Total Expenditures							
Total Expenditures	(26,526)	-	281,701	3,881	-	-	259,056
Total Expenditures	**($26,526)**	**-**	**$281,701**	**$3,881**	**-**	**-**	**$259,056**
Ending Balance							
Ending Balance	-	-	(281,701)	(3,881)	-	-	(285,582)
Total Ending Balance	**-**	**-**	**($281,701)**	**($3,881)**	**-**	**-**	**($285,582)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Agency Administration**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 62900-008-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(500,000)	-	-	-	-	-	(500,000)
Total Revenues	**($500,000)**	**-**	**-**	**-**	**-**	**-**	**($500,000)**
Services & Supplies							
Professional Services	(500,000)	-	-	-	-	-	(500,000)
Agency Program Related S and S	-	-	(25,000)	-	-	-	(25,000)
Other COP Costs	-	-	(49,196)	-	-	-	(49,196)
Total Services & Supplies	**($500,000)**	**-**	**($74,196)**	**-**	**-**	**-**	**($574,196)**
Total Expenditures							
Total Expenditures	(500,000)	-	(74,196)	-	-	-	(574,196)
Total Expenditures	**($500,000)**	**-**	**($74,196)**	**-**	**-**	**-**	**($574,196)**
Ending Balance							
Ending Balance	-	-	74,196	-	-	-	74,196
Total Ending Balance	**-**	**-**	**$74,196**	**-**	**-**	**-**	**$74,196**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	5,278	135	-	-	5,413
Out of State Travel	-	-	523	15	-	-	538
Employee Training	-	-	3,878	475	-	-	4,353
Office Expenses	-	-	5,270	473	-	-	5,743
Telecommunications	-	-	57,196	167	-	-	57,363
Data Processing	-	-	35,271	5	-	-	35,276
Publicity and Publications	-	-	2,641	1,490	-	-	4,131
Professional Services	-	-	121,363	31,113	-	-	152,476
IT Professional Services	-	-	105,108	-	-	-	105,108
Attorney General	-	-	28,295	11	-	-	28,306
Employee Recruitment and Develop	-	-	1,286	10	-	-	1,296
Dues and Subscriptions	-	-	639	23	-	-	662
Facilities Maintenance	-	-	208	-	-	-	208
Food and Kitchen Supplies	-	-	746	-	-	-	746
Agency Program Related S and S	-	-	37,291	1,320	-	-	38,611
Other Services and Supplies	-	-	26,714	-	-	-	26,714
Expendable Prop 250 - 5000	-	-	573	294	-	-	867
IT Expendable Property	-	-	9,053	518	-	-	9,571
Total Services & Supplies	**-**	**-**	**$441,333**	**$36,049**	**-**	**-**	**$477,382**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Office Furniture and Fixtures	-	-	1,997	675	-	-	2,672
Data Processing Software	-	-	28,832	539	-	-	29,371
Data Processing Hardware	-	-	588	523	-	-	1,111
Total Capital Outlay	**-**	**-**	**$31,417**	**$1,737**	**-**	**-**	**$33,154**
Total Expenditures							
Total Expenditures	-	-	472,750	37,786	-	-	510,536
Total Expenditures	**-**	**-**	**$472,750**	**$37,786**	**-**	**-**	**$510,536**
Ending Balance							
Ending Balance	-	-	(472,750)	(37,786)	-	-	(510,536)
Total Ending Balance	**-**	**-**	**($472,750)**	**($37,786)**	**-**	**-**	**($510,536)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Agency Administration**
Pkg: 032 - Above Standard Inflation **Cross Reference Number: 62900-008-00-00-00000**

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
State Gov. Service Charges	-	-	1,542,456	-	-	-	1,542,456
Total Services & Supplies	**-**	**-**	**$1,542,456**	**-**	**-**	**-**	**$1,542,456**
Total Expenditures							
Total Expenditures	-	-	1,542,456	-	-	-	1,542,456
Total Expenditures	**-**	**-**	**$1,542,456**	**-**	**-**	**-**	**$1,542,456**
Ending Balance							
Ending Balance	-	-	(1,542,456)	-	-	-	(1,542,456)
Total Ending Balance	**-**	**-**	**($1,542,456)**	**-**	**-**	**-**	**($1,542,456)**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer from General Fund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	335,208	-	-	335,208
Transfer In - Intrafund	-	-	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**$335,208**	**-**	**-**	**$335,208**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(2,003,980)	(1,014,085)	-	-	(3,018,065)
Temporary Appointments	-	-	(4,207)	-	-	-	(4,207)
Overtime Payments	-	-	(536)	(29,263)	-	-	(29,799)
All Other Differential	-	-	(2,713)	(182,030)	-	-	(184,743)
Empl. Rel. Bd. Assessments	-	-	(615)	(324)	-	-	(939)
Public Employees' Retire Cont	-	-	(409,658)	(251,324)	-	-	(660,982)
Pension Obligation Bond	-	-	(251,800)	(64,765)	-	-	(316,565)
Social Security Taxes	-	-	(153,868)	(93,743)	-	-	(247,611)
Unemployment Assessments	-	-	(2,198)	-	-	-	(2,198)
Paid Family Medical Leave Insurance	-	-	(8,004)	(4,901)	-	-	(12,905)
Worker's Comp. Assess. (WCD)	-	-	(534)	(282)	-	-	(816)
Mass Transit Tax	-	-	(24,566)	-	-	-	(24,566)
Flexible Benefits	-	-	(460,152)	(242,748)	-	-	(702,900)
Other OPE	-	-	2,867	10	-	-	2,877
Vacancy Savings	-	-	39,966	8,601	-	-	48,567
Total Personal Services	**-**	**-**	**($3,279,998)**	**($1,874,854)**	**-**	**-**	**($5,154,852)**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(19,895)	(2,928)	-	-	(22,823)
Out of State Travel	-	-	(2,846)	(331)	-	-	(3,177)
Employee Training	-	-	(18,243)	(10,260)	-	-	(28,503)
Office Expenses	-	-	(23,915)	(10,217)	-	-	(34,132)
Telecommunications	-	-	(309,516)	(3,616)	-	-	(313,132)
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	(313,969)	(109)	-	-	(314,078)
Publicity and Publications	-	-	(10,029)	(32,198)	-	-	(42,227)
Professional Services	-	-	156,399	(335,072)	-	-	(178,673)
IT Professional Services	-	-	(284,965)	-	-	-	(284,965)
Attorney General	-	-	(39,974)	(65)	-	-	(40,039)
Employee Recruitment and Develop	-	-	(553)	(213)	-	-	(766)
Dues and Subscriptions	-	-	(3,189)	(501)	-	-	(3,690)
Food and Kitchen Supplies	-	-	(4,039)	-	-	-	(4,039)
Agency Program Related S and S	-	-	(98,441)	(28,533)	-	-	(126,974)
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	(145,015)	-	-	-	(145,015)
Expendable Prop 250 - 5000	-	-	2,117	(6,357)	-	-	(4,240)
IT Expendable Property	-	-	(37,575)	(11,190)	-	-	(48,765)
Total Services & Supplies	**-**	**-**	**($1,153,648)**	**($441,590)**	**-**	**-**	**($1,595,238)**
Capital Outlay							
Office Furniture and Fixtures	-	-	(10,866)	(14,581)	-	-	(25,447)
Data Processing Software	-	-	(44,789)	(11,650)	-	-	(56,439)

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	-	-	(3,196)	(11,295)	-	-	(14,491)
Total Capital Outlay	**-**	**-**	**($58,851)**	**($37,526)**	**-**	**-**	**($96,377)**
Total Expenditures							
Total Expenditures	-	-	(4,492,497)	(2,353,970)	-	-	(6,846,467)
Total Expenditures	**-**	**-**	**($4,492,497)**	**($2,353,970)**	**-**	**-**	**($6,846,467)**
Ending Balance							
Ending Balance	-	-	4,492,497	2,689,178	-	-	7,181,675
Total Ending Balance	**-**	**-**	**$4,492,497**	**$2,689,178**	**-**	**-**	**$7,181,675**
Total Positions							
Total Positions							(18)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(18)**
Total FTE							
Total FTE							(17.62)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(17.62)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

Description	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	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Agency Administration**

Pkg: 092 - Statewide AG Adjustment **Cross Reference Number: 62900-008-00-00-00000**

Description	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 **Cross Reference Name: Agency Administration**

Pkg: 093 - Statewide Adjustment DAS Chgs **Cross Reference Number: 62900-008-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
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: 102 - Emergency Response & Life Safety

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

Description	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	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
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: 102 - Emergency Response & Life Safety

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 103 - Document Management System Preparation

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

Description	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	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
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 **Cross Reference Name: Agency Administration**

Pkg: 103 - Document Management System Preparation **Cross Reference Number: 62900-008-00-00-00000**

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 109 - Facility Management Capacity

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

Description	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	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Food and Kitchen Supplies	-	-	-	-	-	-	-
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: 109 - Facility Management Capacity

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Agency Administration**

Pkg: 116 - State Forester's Office Renovation **Cross Reference Number: 62900-008-00-00-00000**

Description	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	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Food and Kitchen Supplies	-	-	-	-	-	-	-
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: 116 - State Forester's Office Renovation

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other COP Costs	-	-	-	-	-	-	-
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 **Cross Reference Name: Agency Administration**
Pkg: 803 - Position Actions **Cross Reference Number: 62900-008-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(278,688)	-	-	-	(278,688)
Empl. Rel. Bd. Assessments	-	-	(53)	-	-	-	(53)
Public Employees' Retire Cont	-	-	(57,160)	-	-	-	(57,160)
Social Security Taxes	-	-	(15,326)	-	-	-	(15,326)
Paid Family Medical Leave Insurance	-	-	(618)	-	-	-	(618)
Worker's Comp. Assess. (WCD)	-	-	(46)	-	-	-	(46)
Mass Transit Tax	-	-	(1,671)	-	-	-	(1,671)
Flexible Benefits	-	-	(39,600)	-	-	-	(39,600)
Reconciliation Adjustment	-	-	(129,221)	-	-	-	(129,221)
Total Personal Services	**-**	**-**	**($522,383)**	**-**	**-**	**-**	**($522,383)**
Services & Supplies							
Agency Program Related S and S	-	-	(26,500)	-	-	-	(26,500)
Total Services & Supplies	**-**	**-**	**($26,500)**	**-**	**-**	**-**	**($26,500)**
Total Expenditures							
Total Expenditures	-	-	(548,883)	-	-	-	(548,883)
Total Expenditures	**-**	**-**	**($548,883)**	**-**	**-**	**-**	**($548,883)**
Ending Balance							
Ending Balance	-	-	548,883	-	-	-	548,883
Total Ending Balance	**-**	**-**	**$548,883**	**-**	**-**	**-**	**$548,883**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 803 - Position Actions

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(1)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(1)**
Total FTE							
Total FTE							(1.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(1.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Agency Administration**
Pkg: 810 - Statewide Adjustments **Cross Reference Number: 62900-008-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	2,932,706	-	-	-	2,932,706
Agency Program Related S and S	-	-	-	(1)	-	-	(1)
Other Services and Supplies	-	-	(306,537)	-	-	-	(306,537)
Total Services & Supplies	**-**	**-**	**$2,626,169**	**($1)**	**-**	**-**	**$2,626,168**
Total Expenditures							
Total Expenditures	-	-	2,626,169	(1)	-	-	2,626,168
Total Expenditures	**-**	**-**	**$2,626,169**	**($1)**	**-**	**-**	**$2,626,168**
Ending Balance							
Ending Balance	-	-	(2,626,169)	1	-	-	(2,626,168)
Total Ending Balance	**-**	**-**	**($2,626,169)**	**$1**	**-**	**-**	**($2,626,168)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Agency Administration**
Pkg: 811 - Budget Reconciliation **Cross Reference Number: 62900-008-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other COP Costs	-	-	308,422	-	-	-	308,422
Total Services & Supplies	**-**	**-**	**$308,422**	**-**	**-**	**-**	**$308,422**
Total Expenditures							
Total Expenditures	-	-	308,422	-	-	-	308,422
Total Expenditures	**-**	**-**	**$308,422**	**-**	**-**	**-**	**$308,422**
Ending Balance							
Ending Balance	-	-	(308,422)	-	-	-	(308,422)
Total Ending Balance	**-**	**-**	**($308,422)**	**-**	**-**	**-**	**($308,422)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 816 - Capital Construction

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Forestry, Dept of **Agency Number: 62900**

2023-25 Biennium **Cross Reference Number: 62900-008-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Forest Protection Taxes	433,965	489,913	489,913	489,913	489,913	489,913
Business Lic and Fees	2,640	131,121	131,121	131,121	131,121	131,121
Charges for Services	2,278,298	1,620,831	1,620,831	1,620,831	1,620,831	1,620,831
Admin and Service Charges	3,250	-	-	-	-	-
Fines and Forfeitures	15,104	-	-	-	-	-
Rents and Royalties	1,179	-	-	-	-	-
Interest Income	350	-	-	-	-	-
Sales Income	2,548,879	28,678	28,678	28,678	28,678	28,678
State Forest Lands Sales	436,537	-	-	-	-	-
Donations	900	-	-	-	-	-
Other Revenues	227,679	108,475	108,475	108,475	1,062,935	1,062,935
Transfer In - Intrafund	14,011,754	21,277,108	21,860,633	20,665,103	20,665,103	21,826,049
Transfer from General Fund	17,775,346	25,688,955	27,386,058	30,355,411	28,939,533	29,211,109
Tsfr From Administrative Svcs	1,247,068	-	-	-	-	-
Tsfr From Justice, Dept of	-	-	-	-	-	36,969
Tsfr From Lands, Dept of State	145,322	-	-	-	-	-
Transfer Out - Intrafund	(41,989)	-	-	-	-	-
Transfer to General Fund	(13,204)	-	-	-	-	-
Total Other Funds	**$39,073,078**	**$49,345,081**	**$51,625,709**	**$53,399,532**	**$52,938,114**	**$54,407,605**
Federal Funds						
Federal Funds	3,705,498	2,545,480	2,599,539	699,977	699,977	699,977
Total Federal Funds	**$3,705,498**	**$2,545,480**	**$2,599,539**	**$699,977**	**$699,977**	**$699,977**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000001	MEAH Z7584 HF	AGENCY HEAD 4	43X	PF	1	1.00	24	9	17681	SAL	-	-	424,344	-	424,344
										OPE	-	-	152,176	-	152,176
0000005	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	9	14337	SAL	-	-	344,088	-	344,088
										OPE	-	-	134,551	-	134,551
0000150	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	113,178	-	113,178
0000371	MESN E7082 AF	Business Operations Administrator 1		PF	1	1.00	24	4	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	109,634	-	109,634
0004103	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	3	7274	SAL	-	-	174,576	-	174,576
										OPE	-	-	89,558	-	89,558
0004401	MMS X7072 AP	BUDGET AND FISCAL ADMINISTRATOR	38X	PF	1	1.00	24	7	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	120,524	-	120,524
0004607	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	4	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	68,180	-	68,180
0005358	MESN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	9	7274	SAL	-	-	174,576	-	174,576
										OPE	-	-	89,558	-	89,558
0005433	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	77,419	-	77,419
0005617	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	1	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	87,199	-	87,199
0006036	MMN X7086 AP	BUSINESS OPERATIONS SUPERVISOR	28X	PF	1	1.00	24	6	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	87,199	-	87,199
Total Salary											-	-	2,467,416	-	2,467,416
Total OPE											-	-	1,129,176	-	1,129,176
Total Personal Services					**11**	**11.00**					**-**	**-**	**3,596,592**	**-**	**3,596,592**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0005394	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	82,402	-	82,402
0005395	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5825	SAL	-	-	139,800	-	139,800
										OPE	-	-	79,626	-	79,626
0005585	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	86,981	-	86,981
Total Salary											-	-	454,872	-	454,872
Total OPE											-	-	249,009	-	249,009
Total Personal Services					**3**	**3.00**					**-**	**-**	**703,881**	**-**	**703,881**

2023-25 Biennium **Cross Reference Number: 62900-008-08-30-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001172	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	87,556	-	87,556
0003516	OAO C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	100,498	-	100,498
0004587	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	81,175	-	81,175
0005693	MMS X7075 AP	BUDGET AND FISCAL MANAGER 1	31X	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	87,199	-	87,199
Total Salary											-	-	691,992	-	691,992
Total OPE											-	-	356,428	-	356,428
Total Personal Services					**4**	**4.00**					**-**	**-**	**1,048,420**	**-**	**1,048,420**

2023-25 Biennium **Cross Reference Number: 62900-008-08-40-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003464	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	97,618	-	97,618
0003515	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	97,618	-	97,618
0004008	MMS X7635 AP	Procurement Manager 1		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	106,310	-	106,310
0004583	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	77,419	-	77,419
0005359	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	77,419	-	77,419
Total Salary											-	-	902,976	-	902,976
Total OPE											-	-	456,384	-	456,384
Total Personal Services					**5**	**5.00**					**-**	**-**	**1,359,360**	**-**	**1,359,360**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0005889	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	97,618	-	97,618
0005890	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	92,327	-	92,327
Total Salary											-	-	387,072	-	387,072
Total OPE											-	-	189,945	-	189,945
Total Personal Services					**2**	**2.00**					**-**	**-**	**577,017**	**-**	**577,017**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000213	OAO C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	3	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	69,557	-	69,557
0000281	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	74,102	-	74,102
0000964	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	69,557	-	69,557
0003723	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPERV	27	PF	1	1.00	24	3	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	80,723	-	80,723
0003741	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTE	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	113,178	-	113,178
0004158	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	77,419	-	77,419
0004581	OAO C4110 AP	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	72,435	-	72,435
0004582	OAO C4034 AP	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	89,920	-	89,920
Total Salary											-	-	1,153,008	-	1,153,008
Total OPE											-	-	646,891	-	646,891
Total Personal Services					**8**	**8.00**					**-**	**-**	**1,799,899**	**-**	**1,799,899**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000013	OAO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	83,225	-	83,225
0000015	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	68,180	-	68,180
0000020	MMS X7074 AP	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	91,998	-	91,998
0000022	MMS X7035 AP	ACCOUNTING MANAGER 1	31X	PF	1	1.00	24	7	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	97,331	-	97,331
0000040	OAO C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	100,498	-	100,498
0003026	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	75,726	-	75,726
0003429	OAO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	83,225	-	83,225
0003450	OAO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	83,225	-	83,225
0003513	OAO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	83,225	-	83,225
0003514	OAO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	70,921	-	70,921
0003925	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	87,556	-	87,556
0004579	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	7	6664	SAL	-	-	-	159,936	159,936
										OPE	-	-	-	85,377	85,377
0004580	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	72,435	-	72,435
0004588	OAO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	5	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	74,102	-	74,102
0005333	MMS X7036 AP	ACCOUNTING SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	97,331	-	97,331
Total Salary											-	-	2,147,016	159,936	2,306,952

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											-	-	1,168,978	85,377	1,254,355
Total Personal Services					**15**	**15.00**					**-**	**-**	**3,315,994**	**245,313**	**3,561,307**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000362	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	75,726	-	75,726
0003438	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	89,920	-	89,920
0003449	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	70,921	-	70,921
0003542	MMN X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PP	1	0.50	12	3	7630	SAL	-	-	91,560	-	91,560
										OPE	-	-	45,998	-	45,998
0003611	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	72,435	-	72,435
0004850	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	7	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	77,419	-	77,419
0004851	MMS X7075 AP	BUDGET AND FISCAL MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	106,310	-	106,310
0005311	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	70,921	-	70,921
0005697	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	77,419	-	77,419
0005703	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	97,618	-	97,618
0005715	OAO C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	83,225	-	83,225
0005716	OAO C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	83,225	-	83,225
0005717	OAO C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	83,225	-	83,225
0005718	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	92,327	-	92,327
Total Salary											-	-	2,068,464	-	2,068,464
Total OPE											-	-	1,126,689	-	1,126,689

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Personal Services					**14**	**13.50**					**-**	**-**	**3,195,153**	**-**	**3,195,153**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0005891	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	75,726	-	75,726
Total Salary											-	-	126,144	-	126,144
Total OPE											-	-	75,726	-	75,726
Total Personal Services					**1**	**1.00**					**-**	**-**	**201,870**	**-**	**201,870**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0005923	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	77,419	-	77,419
Total Salary											-	-	132,072	-	132,072
Total OPE											-	-	77,419	-	77,419
Total Personal Services					**1**	**1.00**					**-**	**-**	**209,491**	**-**	**209,491**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000017	OAO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	79,256	-	79,256
0000019	MMC X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	84,945	-	84,945
0000028	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	100,231	-	100,231
0000029	MMS X7343 AP	Human Resources Manager 3		PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	120,524	-	120,524
0000031	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	5	7274	SAL	-	-	174,576	-	174,576
										OPE	-	-	89,558	-	89,558
0000252	OAO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	79,256	-	79,256
0000278	MMC X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	91,998	-	91,998
0000361	MMS X7346 AP	Human Resources Supervisor 2		PF	1	1.00	24	2	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	78,769	-	78,769
0000971	MMC X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	94,637	-	94,637
0001311	MMC X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	84,945	-	84,945
0003908	MMC X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	7	4691	SAL	-	-	112,584	-	112,584
										OPE	-	-	71,853	-	71,853
0004307	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	7	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	94,637	-	94,637
0005484	MMC X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	78,769	-	78,769
0005608	MMC X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	9	5188	SAL	-	-	124,512	-	124,512
										OPE	-	-	75,259	-	75,259
0005614	MMN X1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	3	4941	SAL	-	-	118,584	-	118,584
										OPE	-	-	73,567	-	73,567
0005622	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	66,870	-	66,870
0005623	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	6	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	91,998	-	91,998
0005761	OAO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	74,102	-	74,102
0005762	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	91,998	-	91,998
0005896	MMC X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	3	3877	SAL	-	-	93,048	-	93,048
										OPE	-	-	66,273	-	66,273
0006037	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	91,998	-	91,998
Total Salary											-	-	3,318,744	-	3,318,744
Total OPE											-	-	1,781,443	-	1,781,443
Total Personal Services					**21**	**21.00**					**-**	**-**	**5,100,187**	**-**	**5,100,187**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0005924	MMC X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	78,769	-	78,769
Total Salary											-	-	136,800	-	136,800
Total OPE											-	-	78,769	-	78,769
Total Personal Services					**1**	**1.00**					**-**	**-**	**215,569**	**-**	**215,569**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000014	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	72,435	-	72,435
0000026	MMN X1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	9691	SAL	-	-	232,584	-	232,584
										OPE	-	-	106,125	-	106,125
0000034	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	124,311	-	124,311
0000106	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	98,688	-	98,688
0000267	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	6266	SAL	-	-	150,384	-	150,384
										OPE	-	-	82,649	-	82,649
0000274	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	7330	SAL	-	-	175,920	-	175,920
										OPE	-	-	89,942	-	89,942
0000275	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	104,932	-	104,932
0000277	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	8	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	109,634	-	109,634
0001221	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	7330	SAL	-	-	175,920	-	175,920
										OPE	-	-	89,942	-	89,942
0003400	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5214	SAL	-	-	125,136	-	125,136
										OPE	-	-	75,438	-	75,438
0003426	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	86,981	-	86,981
0003690	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6874	SAL	-	-	164,976	-	164,976
										OPE	-	-	86,817	-	86,817
0003760	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	6688	SAL	-	-	160,512	-	160,512
										OPE	-	-	85,541	-	85,541
0003774	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	7846	SAL	-	-	188,304	-	188,304
										OPE	-	-	93,478	-	93,478
0003854	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	82,402	-	82,402
0004044	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408

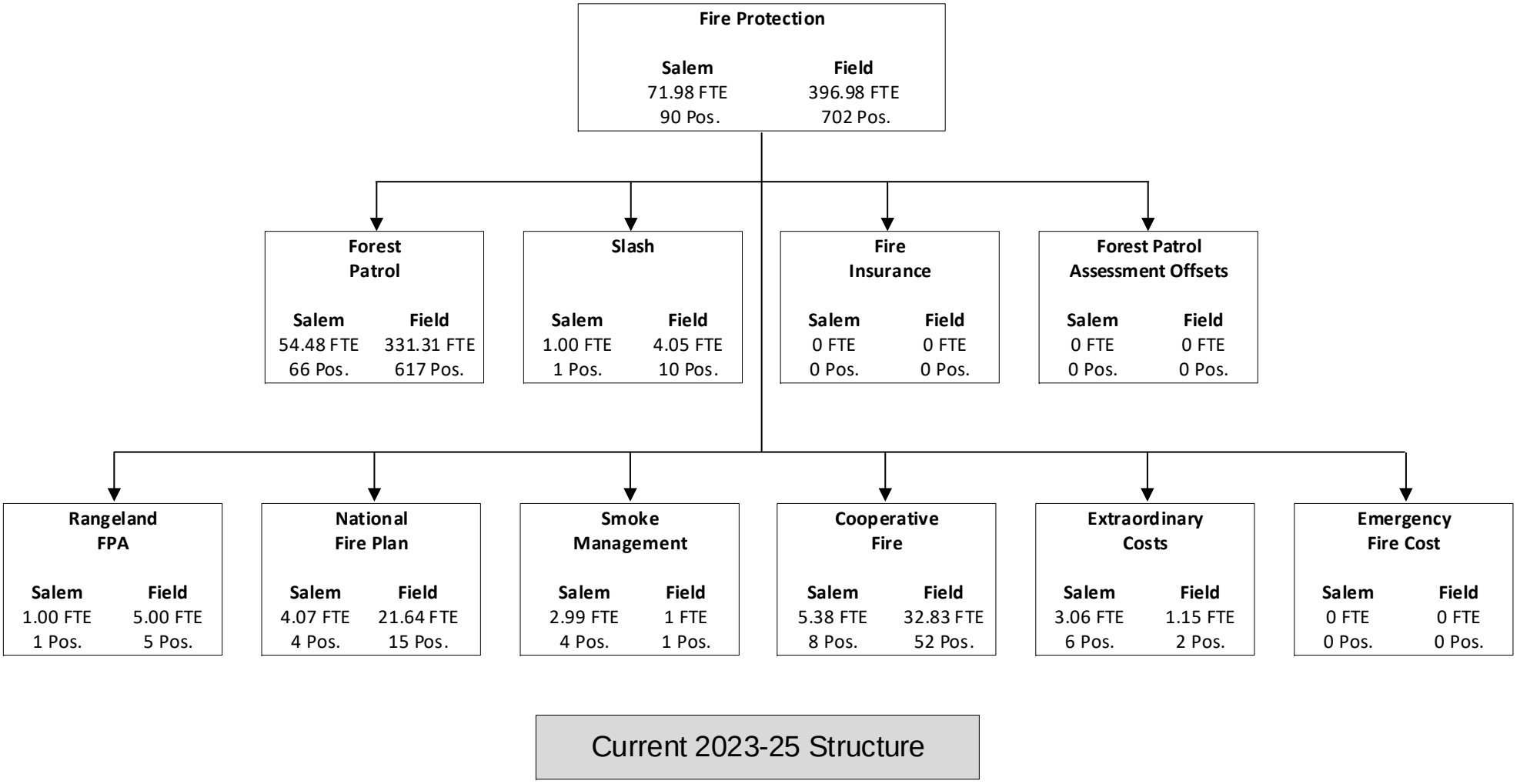
Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	104,932	-	104,932
0005392	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	98,688	-	98,688
0005393	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	98,688	-	98,688
Total Salary											-	-	3,422,208	-	3,422,208
Total OPE											-	-	1,691,623	-	1,691,623
Total Personal Services					**18**	**18.00**					**-**	**-**	**5,113,831**	**-**	**5,113,831**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0005918	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5825	SAL	-	-	139,800	-	139,800
										OPE	-	-	79,626	-	79,626
Total Salary											-	-	139,800	-	139,800
Total OPE											-	-	79,626	-	79,626
Total Personal Services					**1**	**1.00**					**-**	**-**	**219,426**	**-**	**219,426**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000027	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	6	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	87,556	-	87,556
0000036	MMS X7663 AP	COMMUNICATIONS MANAGER 3	35X	PF	1	1.00	24	8	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	113,178	-	113,178
0000043	OAO C0531 AP	WORD PROCESSING TECHNICIAN 2	14	PF	1	1.00	24	10	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	68,180	-	68,180
0003427	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	97,618	-	97,618
0003857	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	97,618	-	97,618
0004833	OAO C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	7	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	81,175	-	81,175
0005620	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	7	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	89,920	-	89,920
0005621	OAO C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	24	PF	1	1.00	24	3	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	72,435	-	72,435
0005765	OAO C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	87,556	-	87,556
0005766	MMS X7664 AP	COMMUNICATIONS MANAGER 2	33X	PF	1	1.00	24	2	7274	SAL	-	-	174,576	-	174,576
										OPE	-	-	89,558	-	89,558
0005769	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	63,573	-	63,573
Total Salary											-	-	1,791,600	-	1,791,600
Total OPE											-	-	948,367	-	948,367
Total Personal Services					**11**	**11.00**					**-**	**-**	**2,739,967**	**-**	**2,739,967**

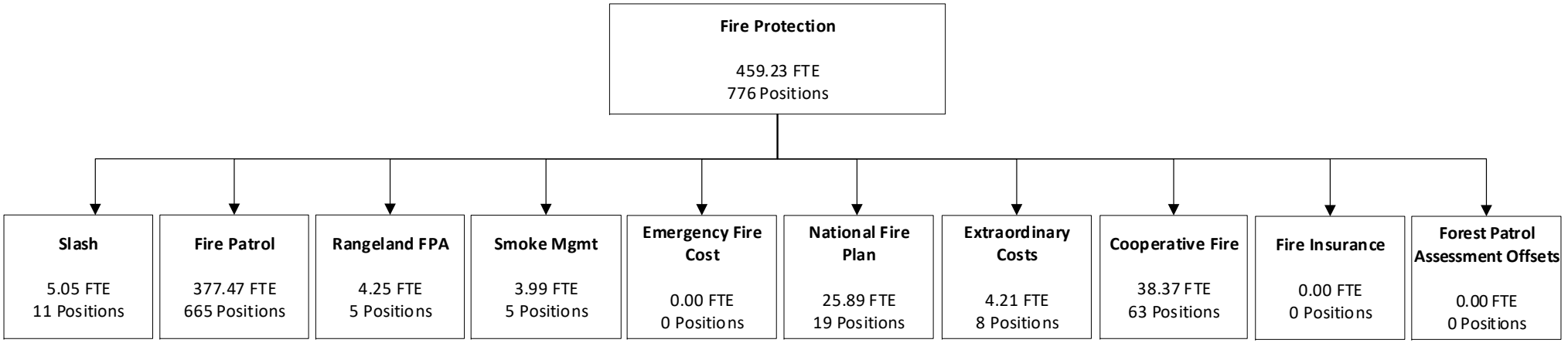
Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0005921	OAO C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	74,102	-	74,102
0005922	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	3	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	81,175	-	81,175
Total Salary											-	-	265,680	-	265,680
Total OPE											-	-	155,277	-	155,277
Total Personal Services					**2**	**2.00**					**-**	**-**	**420,957**	**-**	**420,957**

Organization Charts



Current 2023-25 Structure

Fire Protection Division Narrative



Prior 2021-23 Structure

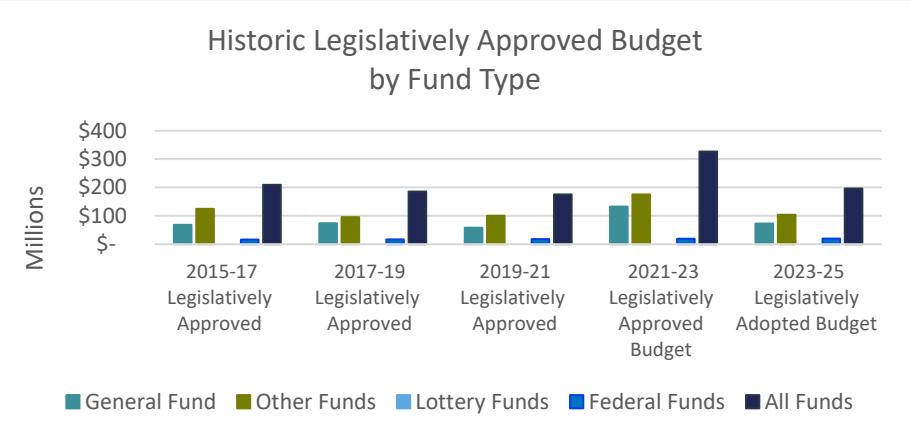
Fire Protection Division Narrative

Executive Summary

Long-term focus areas impacted by the program
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

Graphical representation of the division's funds budget over time



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 request
For the 2023-25 biennium, the Fire Protection Division received $195,966,782 Total Funds ($72,603,433 General Fund, $103,772,815 Other Funds and $19,590,534 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 2025-27 is $207,207,399 and $219,234,666 for 2027-29.

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 and 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 and fire mitigation, — 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.

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 emergency-fire costs after a $75 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.
- The additional complexity of providing fire protection in the growing wildland-urban interface.

Division justification and link to long-term outcome

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 forestland. 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- and 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.

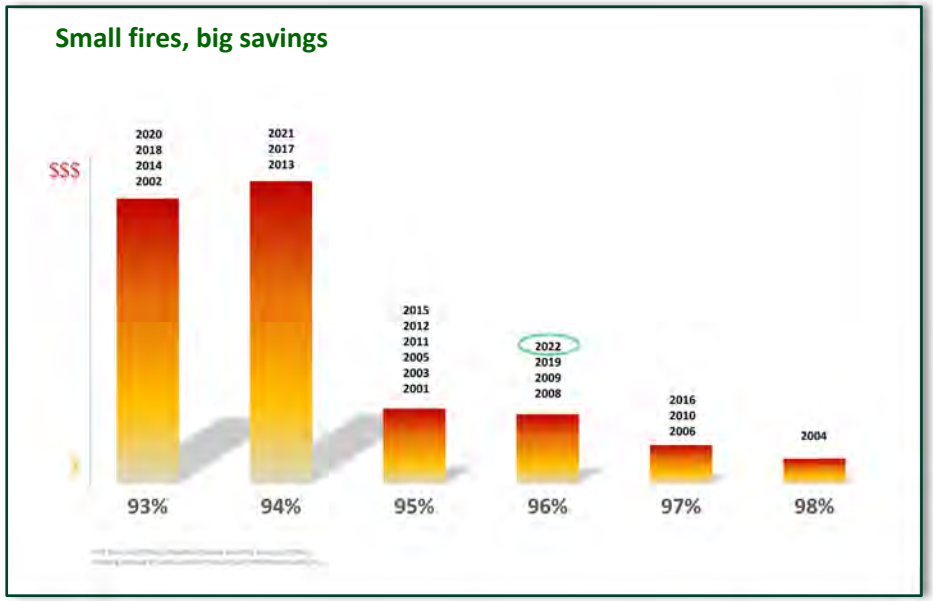
Responsible environmental stewardship and social equity: An emphasis on prevention and protecting communities — Much like preventive health care, ODF works with landowners to create healthy landscapes to better withstand wildfire without loss of life or investment. The Fire Protection Division engages directly with landowners and communities through Community Wildfire Protection Plans in all 36 counties, and the nationally recognized Firewise USA Communities Program, which currently has over 241 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.

The Landscape Resiliency Program (LRP) was established through Senate Bill 762 to improve forest restoration and resiliency. This program funds landscape-scale projects that reduce wildfire risk on public and private forestlands and rangelands, and in communities near homes and critical infrastructure through restoration of landscape resiliency and reduction of hazardous fuels. $20 million was awarded to 9 projects for the 21-23 biennium.

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.

Fire Protection Division Narrative

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 94-percent success rate of suppressing fires at 10 acres or less.



Since 2005, over 17,721 fires burned 1,278,496 acres on ODF-protected land. Since 2012, 10,243 fires burned 1,177,605 acres on ODF-protected land. On average, the program responds to 981 fires annually. Climate, snowpack melt rate, rainfall trends and lightning have contributed to more severe fire seasons that start earlier or last longer.

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; and 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 a 50% match with 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 were 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 also 25 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 19 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.

Fire Protection Division Narrative

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 Oregon Forest Sector employees approximately 71,000 people and contributes roughly $8 billion to the state economy, approximately 3.7% of state GDP.

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, 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 resulted in the 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.

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 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 2023-25 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.
- Carries forward the investment from Senate Bill 762 and POP 101 of the 2021 legislative session as current service level.
- 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 the 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 the 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 the 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.

Funding streams
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
- Oregon Forest Land Protection Fund (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-level 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.

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. It also includes adjustments to vacancy savings, Mass Transit Tax and costs for the Public Employees Retirement System Pension Obligation Bond repayment.

Pkg 022- Phase-out Pgm & One-time Costs
The purpose of this package is to Phase Out one-time budget increases remaining from prior biennia. In the Fire Protection program there are three activities being Phased Out: (1) $4.5M for wildfire response capacity; (2) $2.25M of wildfire related camera purchases and tower building; (3) $15M of landowner rate offsets. The net of these three activities being removed is a reduction to the 2023-25 budget of ($0) General Fund, ($80,811,483) Other Funds, for and All Funds total of ($80,811,483). There is 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 21.10% for Attorney General charges. 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-wide and Fund Type level, but not at the SCR level. In the Fire Protection program this involves moving 4 Board of Forestry positions out of the Fire Protection program and into the Agency Administration program resulting in a decrease of ($646) Other Funds. There is no change to position counts or FTE.

Policy Packages

Package Number	Component Title	All Funds	Positions / FTEs
108	FFR Program Infrastructure	$6	4/(0.04)
803	Position Actions	($208,108)	(1)/(1.48)
810	Statewide Adjustments	($37,258)	0/0.00
811	Budget Reconciliation	($1,869,713)	0/0.00
813	Policy Changes	$0	0/0.00
	Total Packages:	($2,115,073)	3/(1.52)

Package Narrative

Package 108-FFR Program Infrastructure

Purpose: This package made minor positions changes in Fire Protection due to position adjustments to the FFR program.

Staffing impact: None

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	$0	$2
Other Funds	$0	$0	$4
Federal Funds	$0	$0	$0
All Funds	**$0**	**$0**	**$6**
Position/FTE	**0/0.00**	**0/0.00**	**4 / (0.04)**

Package 803-Position Actions

Purpose: This package makes Agency-wide position adjustments to position classifications, organizations and funding allocations.

Staffing impact: None

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	$0	$211,374
Other Funds	$0	$0	($362,948)
Federal Funds	$0	$0	($56,534)
All Funds	**$0**	**$0**	**($208,108)**
Position/FTE	**0/0.00**	**0/0.00**	**(1) / (1.48)**

Package 810-Statewide Adjustments

Purpose: This package represents adjustments to State Government Service Charges and DAS pricelist charges.

Staffing impact: None

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	$0	($887)
Other Funds	$0	$0	($4,060)
Federal Funds	$0	$0	($32,311)
All Funds	**$0**	**$0**	**(37,258)**
Position/FTE	**0/0.00**	**0/0.00**	**0 / 0.00**

Package 811 Budget Reconciliation

Purpose: This package removes funding for catastrophic fire insurance, which will not be purchased for 2023-25.

Staffing impact: None

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	$0	($1,869,713)
Other Funds	$0	$0	$0
Federal Funds	$0	$0	$0
All Funds	**$0**	**$0**	**($1,869,713)**
Position/FTE	**0/0.00**	**0/0.00**	**0 / 0.00**

Package 813 Policy Bills

Purpose: This package established a Prescribed Fire Liability Pilot Program. Funding will be corrected during February Legislative Session from Forest Resources to Fire Protection.

Staffing impact: None

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	$0	$0
Other Funds	$0	$0	$0
Federal Funds	$0	$0	$0
All Funds	**$0**	**$0**	**$0**
Position/FTE	**0/0.00**	**0/0.00**	**0 / 0.00**

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	$52,865,115	$55,936,975	$55,936,975	$136,103,844	$136,103,844	$136,103,844
Business Lic and Fees	3400	0205	$0	$1,478,129	$1,478,129	$1,517,658	$1,517,658	$1,517,658
Non-business Lic. and Fees	3400	0210	$911,727	$0	$0	$0	$0	$0
Charges for Services	3400	0410	$121,262,852	$48,271,841	$48,271,841	$48,557,407	$48,557,407	$48,557,407
Admin and Service Charges	3400	0415	$58,641	$0	$0	$0	$0	$0
Fines and Forfeitures	3400	0505	$491	$0	$0	$0	$0	$0
Rent and Royalties	3400	0510	$435,649	$0	$0	$0	$0	$0
Interest Income	3400	0605	$397,963	$0	$0	$0	$0	$0
Sales Income	3400	0705	$10,834	$0	$0	$0	$0	$0
State Forest Lands Sales	3400	0730	$18,625	$0	$0	$0	$0	$0
Other Revenues	3400	0975	$514,498	$0	$0	$0	$0	$0
Federal Funds Ltd	6400	0995	$28,494,417	$18,640,000	$18,640,000	$20,293,056	$20,293,056	$20,293,056
Transfer In-Intrafund	3400	1010	$32,809,444	$1,975,749	$1,975,749	$2,170,515	$2,170,515	$2,169,768
Transfer from General Fund	3400	1060	$35,935,741	$0	$0	$0	$0	$0
Transfer from Lands, Dept of State	3400	1141	$880,326	$0	$0	$0	$0	$0
Tsfr From Revenue, Dept of	3400	1150	$4,224,933	$5,193,502	$5,193,502	$5,193,502	$2,412,174	$2,412,174
Tsfr from Military Dept, Or	3400	1248	$2,641	$0	$0	$0	$0	$0
Transfer Out - Intrafund	3400	2101	($29,569,706)	($12,224,088)	($12,224,088)	($12,140,933)	($12,140,933)	($12,751,664)

Summary of 2023-25 Biennium Budget

Forestry, Dept of
Fire Protection
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	776	459.23	197,656,609	84,626,063	-	94,456,499	18,574,047	-	-
2021-23 Emergency Boards	-	-	128,569,042	47,881,165	-	80,517,983	169,894	-	-
2021-23 Leg Approved Budget	**776**	**459.23**	**326,225,651**	**132,507,228**	**-**	**174,974,482**	18,743,941	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	13	11.25	3,739,655	1,642,310	-	1,891,558	205,787	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**789**	**470.48**	**329,965,306**	**134,149,538**	**-**	**176,866,040**	18,949,728	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(320,599)	(93,139)	-	(223,880)	(3,580)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	400,460	137,541	-	245,857	17,062	-	-
Subtotal	**-**	**-**	**79,861**	**44,402**	**-**	**21,977**	13,482	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(146,266,960)	(65,455,477)	-	(80,811,483)	-	-	-
Subtotal	**-**	**-**	**(146,266,960)**	**(65,455,477)**	**-**	**(80,811,483)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	14,304,294	5,524,194	-	8,063,931	716,169	-	-
Subtotal	**-**	**-**	**14,304,294**	**5,524,194**	**-**	**8,063,931**	716,169	**-**	**-**

Forestry, Dept of
Fire Protection
2023-25 Biennium

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

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(646)	-	-	(646)	-	-	-
Subtotal: 2023-25 Current Service Level	**789**	**470.48**	**198,081,855**	**74,262,657**	**-**	**104,139,819**	19,679,379	**-**	**-**

Forestry, Dept of
Fire Protection
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**789**	**470.48**	**198,081,855**	**74,262,657**	**-**	**104,139,819**	19,679,379	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**789**	**470.48**	**198,081,855**	**74,262,657**	**-**	**104,139,819**	19,679,379	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Actions	(1)	(1.48)	(208,108)	211,374	-	(362,948)	(56,534)	-	-
804 - Sudden Oak Death	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(37,258)	(887)	-	(4,060)	(32,311)	-	-
811 - Budget Reconciliation	-	-	(1,869,713)	(1,869,713)	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - Community Engagement & Climate Change	-	-	-	-	-	-	-	-	-
101 - Recreation, Education, & Interpretation	-	-	-	-	-	-	-	-	-
102 - Emergency Response & Life Safety	-	-	-	-	-	-	-	-	-

Forestry, Dept of
Fire Protection
2023-25 Biennium

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

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
103 - Document Management System Preparation	-	-	-	-	-	-	-	-	-
104 - Planning Branch Capacity	-	-	-	-	-	-	-	-	-
105 - Federal Partnerships Support	-	-	-	-	-	-	-	-	-
106 - Private Forests Accord Development	-	-	-	-	-	-	-	-	-
107 - SB 762 Continuing Investments	-	-	-	-	-	-	-	-	-
108 - FFR Program Infrastructure	4	(0.04)	6	2	-	4	-	-	-
109 - Facility Management Capacity	-	-	-	-	-	-	-	-	-
110 - Fire Severity Program SPA	-	-	-	-	-	-	-	-	-
111 - Landowner Rate Offset Continuation	-	-	-	-	-	-	-	-	-
112 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
113 - Toledo Phase III	-	-	-	-	-	-	-	-	-
114 - Klamath Facility Replacement	-	-	-	-	-	-	-	-	-
115 - Santiam Facility Replacement	-	-	-	-	-	-	-	-	-
116 - State Forester's Office Renovation	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**3**	**(1.52)**	**(2,115,073)**	**(1,659,224)**	**-**	**(367,004)**	(88,845)	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**792**	**468.96**	**195,966,782**	**72,603,433**	**-**	**103,772,815**	19,590,534	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	2.06%	2.12%	-39.93%	-45.21%	-	-40.69%	4.52%	-	-
Percentage Change From 2023-25 Current Service Level	0.38%	-0.32%	-1.07%	-2.23%	-	-0.35%	-0.45%	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	44,402	-	-	-	-	-	44,402
Total Revenues	**$44,402**	**-**	**-**	**-**	**-**	**-**	**$44,402**
Personal Services							
Temporary Appointments	6,596	-	15,345	1,972	-	-	23,913
Overtime Payments	43,407	-	78,755	4,403	-	-	126,565
Shift Differential	2,875	-	5,421	86	-	-	8,382
All Other Differential	7,454	-	16,555	2,593	-	-	26,602
Public Employees' Retire Cont	11,021	-	20,660	1,453	-	-	33,134
Pension Obligation Bond	40,973	-	63,001	5,834	-	-	109,808
Social Security Taxes	4,615	-	8,879	693	-	-	14,187
Unemployment Assessments	10,581	-	18,684	-	-	-	29,265
Paid Family Medical Leave Insurance	215	-	403	28	-	-	646
Mass Transit Tax	9,804	-	18,154	-	-	-	27,958
Vacancy Savings	(93,139)	-	(223,880)	(3,580)	-	-	(320,599)
Total Personal Services	**$44,402**	**-**	**$21,977**	**$13,482**	**-**	**-**	**$79,861**
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	44,402	-	21,977	13,482	-	-	79,861
Total Expenditures	**$44,402**	**-**	**$21,977**	**$13,482**	**-**	**-**	**$79,861**
Ending Balance							
Ending Balance	-	-	(21,977)	(13,482)	-	-	(35,459)
Total Ending Balance	**-**	**-**	**($21,977)**	**($13,482)**	**-**	**-**	**($35,459)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(65,455,477)	-	-	-	-	-	(65,455,477)
Total Revenues	**($65,455,477)**	**-**	**-**	**-**	**-**	**-**	**($65,455,477)**
Services & Supplies							
Professional Services	(42,765,957)	-	(67,573,459)	-	-	-	(110,339,416)
Agency Program Related S and S	(6,944,770)	-	(11,732,774)	-	-	-	(18,677,544)
Other Services and Supplies	(248,250)	-	(501,750)	-	-	-	(750,000)
Total Services & Supplies	**($49,958,977)**	**-**	**($79,807,983)**	**-**	**-**	**-**	**($129,766,960)**
Capital Outlay							
Automotive and Aircraft	(496,500)	-	(1,003,500)	-	-	-	(1,500,000)
Total Capital Outlay	**($496,500)**	**-**	**($1,003,500)**	**-**	**-**	**-**	**($1,500,000)**
Special Payments							
Dist to Other Gov Unit	(15,000,000)	-	-	-	-	-	(15,000,000)
Total Special Payments	**($15,000,000)**	**-**	**-**	**-**	**-**	**-**	**($15,000,000)**
Total Expenditures							
Total Expenditures	(65,455,477)	-	(80,811,483)	-	-	-	(146,266,960)
Total Expenditures	**($65,455,477)**	**-**	**($80,811,483)**	**-**	**-**	**-**	**($146,266,960)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	80,811,483	-	-	-	80,811,483
Total Ending Balance	**-**	**-**	**$80,811,483**	**-**	**-**	**-**	**$80,811,483**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 031 - Standard Inflation **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,524,194	-	-	-	-	-	5,524,194
Total Revenues	**$5,524,194**	**-**	**-**	**-**	**-**	**-**	**$5,524,194**
Services & Supplies							
Instate Travel	22,841	-	50,190	28,686	-	-	101,717
Out of State Travel	240	-	10,093	1,117	-	-	11,450
Employee Training	2,867	-	7,458	20,452	-	-	30,777
Office Expenses	18,433	-	37,953	14,719	-	-	71,105
Telecommunications	28,247	-	82,242	3,924	-	-	114,413
Data Processing	374	-	1,888	5	-	-	2,267
Publicity and Publications	1,353	-	9,281	27,388	-	-	38,022
Professional Services	3,834,380	-	6,956,520	198,109	-	-	10,989,009
Attorney General	2,183	-	9,994	79,542	-	-	91,719
Employee Recruitment and Develop	1,096	-	2,524	1,234	-	-	4,854
Dues and Subscriptions	82	-	200	17	-	-	299
Food and Kitchen Supplies	1,517	-	7,546	458	-	-	9,521
Agency Program Related S and S	325,167	-	578,433	30,158	-	-	933,758
Other Services and Supplies	64,936	-	91,787	7,557	-	-	164,280
Expendable Prop 250 - 5000	2,263	-	7,163	3,783	-	-	13,209
IT Expendable Property	3,222	-	17,885	4,748	-	-	25,855
Total Services & Supplies	**$4,309,201**	**-**	**$7,871,157**	**$421,897**	**-**	**-**	**$12,602,255**
Capital Outlay							
Office Furniture and Fixtures	3,813	-	520	-	-	-	4,333

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**
Pkg: 031 - Standard Inflation **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Telecommunications Equipment	-	-	8	-	-	-	8
Technical Equipment	-	-	218	-	-	-	218
Industrial and Heavy Equipment	6,573	-	16,070	-	-	-	22,643
Automotive and Aircraft	7,365	-	13,780	-	-	-	21,145
Data Processing Software	14,212	-	-	-	-	-	14,212
Data Processing Hardware	243	-	11,548	-	-	-	11,791
Land Improvements	-	-	1,000	-	-	-	1,000
Building Structures	771	-	144	-	-	-	915
Other Capital Outlay	418	-	286	-	-	-	704
Total Capital Outlay	**$33,395**	**-**	**$43,574**	**-**	**-**	**-**	**$76,969**
Special Payments							
Dist to Cities	-	-	-	7,817	-	-	7,817
Dist to Counties	-	-	-	853	-	-	853
Dist to Other Gov Unit	-	-	1,778	30,409	-	-	32,187
Dist to Non-Gov Units	303,484	-	147,422	90,808	-	-	541,714
Dist to Individuals	-	-	-	164,385	-	-	164,385
Intra-Agency Gen Fund Transfer	878,114	-	-	-	-	-	878,114
Total Special Payments	**$1,181,598**	**-**	**$149,200**	**$294,272**	**-**	**-**	**$1,625,070**
Total Expenditures							
Total Expenditures	5,524,194	-	8,063,931	716,169	-	-	14,304,294
Total Expenditures	**$5,524,194**	**-**	**$8,063,931**	**$716,169**	**-**	**-**	**$14,304,294**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 031 - Standard Inflation **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(8,063,931)	(716,169)	-	-	(8,780,100)
Total Ending Balance	**-**	**-**	**($8,063,931)**	**($716,169)**	**-**	**-**	**($8,780,100)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 032 - Above Standard Inflation **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 060 - Technical Adjustments **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(600)	-	-	-	(600)
Social Security Taxes	-	-	(46)	-	-	-	(46)
Total Personal Services	**-**	**-**	**($646)**	**-**	**-**	**-**	**($646)**
Total Expenditures							
Total Expenditures	-	-	(646)	-	-	-	(646)
Total Expenditures	**-**	**-**	**($646)**	**-**	**-**	**-**	**($646)**
Ending Balance							
Ending Balance	-	-	646	-	-	-	646
Total Ending Balance	**-**	**-**	**$646**	**-**	**-**	**-**	**$646**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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 **Cross Reference Name: Fire Protection**

Pkg: 092 - Statewide AG Adjustment **Cross Reference Number: 62900-010-00-00-00000**

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 102 - Emergency Response & Life Safety **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 103 - Document Management System Preparation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 104 - Planning Branch Capacity

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 105 - Federal Partnerships Support **Cross Reference Number: 62900-010-00-00-00000**

Description	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	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Automotive and Aircraft	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 105 - Federal Partnerships Support **Cross Reference Number: 62900-010-00-00-00000**

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 107 - SB 762 Continuing Investments **Cross Reference Number: 62900-010-00-00-00000**

Description	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	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 107 - SB 762 Continuing Investments **Cross Reference Number: 62900-010-00-00-00000**

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 108 - FFR Program Infrastructure **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2	-	-	-	-	-	2
Total Revenues	**$2**	**-**	**-**	**-**	**-**	**-**	**$2**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	2	-	4	-	-	-	6
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**$2**	**-**	**$4**	**-**	**-**	**-**	**$6**
Total Expenditures							
Total Expenditures	2	-	4	-	-	-	6
Total Expenditures	**$2**	**-**	**$4**	**-**	**-**	**-**	**$6**
Ending Balance							
Ending Balance	-	-	(4)	-	-	-	(4)
Total Ending Balance	**-**	**-**	**($4)**	**-**	**-**	**-**	**($4)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 108 - FFR Program Infrastructure

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							(0.04)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(0.04)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 109 - Facility Management Capacity

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 110 - Fire Severity Program SPA **Cross Reference Number: 62900-010-00-00-00000**

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 111 - Landowner Rate Offset Continuation **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 116 - State Forester's Office Renovation **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**
Pkg: 803 - Position Actions **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	211,374	-	-	-	-	-	211,374
Total Revenues	**$211,374**	**-**	**-**	**-**	**-**	**-**	**$211,374**
Personal Services							
Class/Unclass Sal. and Per Diem	56,754	-	(201,860)	(35,324)	-	-	(180,430)
Empl. Rel. Bd. Assessments	11	-	(81)	(9)	-	-	(79)
Public Employees' Retire Cont	11,640	-	(41,402)	(7,245)	-	-	(37,007)
Social Security Taxes	4,341	-	(15,441)	(2,702)	-	-	(13,802)
Paid Family Medical Leave Insurance	227	-	(806)	(141)	-	-	(720)
Worker's Comp. Assess. (WCD)	10	-	(71)	(8)	-	-	(69)
Mass Transit Tax	360	-	(1,207)	-	-	-	(847)
Flexible Benefits	8,181	-	(60,981)	(6,600)	-	-	(59,400)
Reconciliation Adjustment	(327)	-	(611)	-	-	-	(938)
Total Personal Services	**$81,197**	**-**	**($322,460)**	**($52,029)**	**-**	**-**	**($293,292)**
Services & Supplies							
Agency Program Related S and S	5,773	-	(40,488)	(4,505)	-	-	(39,220)
Total Services & Supplies	**$5,773**	**-**	**($40,488)**	**($4,505)**	**-**	**-**	**($39,220)**
Special Payments							
Intra-Agency Gen Fund Transfer	124,404	-	-	-	-	-	124,404
Total Special Payments	**$124,404**	**-**	**-**	**-**	**-**	**-**	**$124,404**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 803 - Position Actions **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	211,374	-	(362,948)	(56,534)	-	-	(208,108)
Total Expenditures	**$211,374**	**-**	**($362,948)**	**($56,534)**	**-**	**-**	**($208,108)**
Ending Balance							
Ending Balance	-	-	362,948	56,534	-	-	419,482
Total Ending Balance	**-**	**-**	**$362,948**	**$56,534**	**-**	**-**	**$419,482**
Total Positions							
Total Positions							(1)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(1)**
Total FTE							
Total FTE							(1.48)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(1.48)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 810 - Statewide Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(887)	-	-	-	-	-	(887)
Total Revenues	**($887)**	**-**	**-**	**-**	**-**	**-**	**($887)**
Services & Supplies							
Agency Program Related S and S	(887)	-	(4,060)	-	-	-	(4,947)
Other Services and Supplies	-	-	-	(32,311)	-	-	(32,311)
Total Services & Supplies	**($887)**	**-**	**($4,060)**	**($32,311)**	**-**	**-**	**($37,258)**
Total Expenditures							
Total Expenditures	(887)	-	(4,060)	(32,311)	-	-	(37,258)
Total Expenditures	**($887)**	**-**	**($4,060)**	**($32,311)**	**-**	**-**	**($37,258)**
Ending Balance							
Ending Balance	-	-	4,060	32,311	-	-	36,371
Total Ending Balance	**-**	**-**	**$4,060**	**$32,311**	**-**	**-**	**$36,371**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 811 - Budget Reconciliation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,869,713)	-	-	-	-	-	(1,869,713)
Total Revenues	**($1,869,713)**	**-**	**-**	**-**	**-**	**-**	**($1,869,713)**
Services & Supplies							
Agency Program Related S and S	(258,677)	-	-	-	-	-	(258,677)
Other Services and Supplies	(1,611,036)	-	-	-	-	-	(1,611,036)
Total Services & Supplies	**($1,869,713)**	**-**	**-**	**-**	**-**	**-**	**($1,869,713)**
Total Expenditures							
Total Expenditures	(1,869,713)	-	-	-	-	-	(1,869,713)
Total Expenditures	**($1,869,713)**	**-**	**-**	**-**	**-**	**-**	**($1,869,713)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	132,072	-	-	-	-	-	132,072
Empl. Rel. Bd. Assessments	53	-	-	-	-	-	53
Public Employees' Retire Cont	27,088	-	-	-	-	-	27,088
Social Security Taxes	10,104	-	-	-	-	-	10,104
Paid Family Medical Leave Insurance	528	-	-	-	-	-	528
Worker's Comp. Assess. (WCD)	46	-	-	-	-	-	46
Mass Transit Tax	792	-	-	-	-	-	792
Flexible Benefits	39,600	-	-	-	-	-	39,600
Reconciliation Adjustment	(210,283)	-	-	-	-	-	(210,283)
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Forestry, Dept of **Agency Number: 62900**

2023-25 Biennium **Cross Reference Number: 62900-010-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Forest Protection Taxes	52,865,115	55,936,975	136,103,844	136,103,844	136,103,844	136,103,844
Business Lic and Fees	-	1,478,129	1,517,658	1,517,658	1,517,658	1,517,658
Non-business Lic. and Fees	911,727	-	-	-	-	-
Charges for Services	121,262,852	48,271,841	48,557,407	48,557,407	48,557,407	48,557,407
Admin and Service Charges	58,641	-	-	-	-	-
Fines and Forfeitures	491	-	-	-	-	-
Rents and Royalties	435,649	-	-	-	-	-
Interest Income	397,963	-	-	-	-	-
Sales Income	10,834	-	-	-	-	-
State Forest Lands Sales	18,625	-	-	-	-	-
Other Revenues	514,498	-	-	-	-	-
Transfer In - Intrafund	32,809,444	1,975,749	2,002,428	2,170,515	2,170,515	2,169,768
Transfer from General Fund	35,935,741	-	-	-	-	-
Tsfr From Lands, Dept of State	880,326	-	-	-	-	-
Tsfr From Revenue, Dept of	4,224,933	5,193,502	5,193,502	5,193,502	2,412,174	2,412,174
Tsfr From Military Dept, Or	2,641	-	-	-	-	-
Transfer Out - Intrafund	(29,569,706)	(12,224,088)	(12,251,427)	(12,140,933)	(12,140,933)	(12,751,664)
Total Other Funds	**$220,759,774**	**$100,632,108**	**$181,123,412**	**$181,401,993**	**$178,620,665**	**$178,009,187**
Federal Funds						
Federal Funds	28,494,417	18,640,000	18,809,894	20,293,056	20,293,056	20,293,056
Tsfr To Police, Dept of State	(19,590,332)	-	-	-	-	-
Tsfr To Transportation, Dept	(30,623)	-	-	-	-	-
Total Federal Funds	**$8,873,462**	**$18,640,000**	**$18,809,894**	**$20,293,056**	**$20,293,056**	**$20,293,056**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000051	MMS X7845 AP	Wildland Fire Prevention and Safety Manag		PF	1	1.00	24	9	9264	SAL	74,838	-	147,498	-	222,336
										OPE	34,736	-	68,462	-	103,198
0000134	MMS X7625 AP	Manager 1	31X	PF	1	1.00	24	4	7274	SAL	58,762	-	115,814	-	174,576
										OPE	30,145	-	59,413	-	89,558
0000140	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	7274	SAL	42,457	-	132,119	-	174,576
										OPE	21,781	-	67,777	-	89,558
0000291	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	0.54	13	7	6350	SAL	26,201	-	56,349	-	82,550
										OPE	14,308	-	30,771	-	45,079
0000365	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	62,026	-	122,246	-	184,272
										OPE	31,077	-	61,250	-	92,327
0000367	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	71,655	-	141,225	-	212,880
										OPE	33,828	-	66,670	-	100,498
0000369	MMS X7844 AP	Wildland Fire Prevention and Safety Manag		PF	1	1.00	24	10	10720	SAL	86,600	-	170,680	-	257,280
										OPE	38,096	-	75,082	-	113,178
0000383	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PP	0	0.25	6	7	6664	SAL	13,459	-	26,525	-	39,984
										OPE	7,742	-	15,258	-	23,000
0000384	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.52	12.38	10	8870	SAL	36,962	-	72,849	-	109,811
										OPE	17,794	-	35,071	-	52,865
0000387	OXNO C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	7	5231	SAL	42,258	-	83,286	-	125,544
										OPE	25,431	-	50,123	-	75,554
0000388	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	7274	SAL	58,762	-	115,814	-	174,576
										OPE	30,145	-	59,413	-	89,558
0000389	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	0.82	19.78	10	8408	SAL	55,980	-	110,330	-	166,310
										OPE	27,123	-	53,457	-	80,580
0000390	OXSO C0758 AF	SUPPLY SPECIALIST 1	14	SF	0	0.17	4.02	3	3334	SAL	4,511	-	8,892	-	13,403
										OPE	4,073	-	8,028	-	12,101
0000391	OXSO C0758 AF	SUPPLY SPECIALIST 1	14	SF	0	0.21	5	5	3604	SAL	6,066	-	11,954	-	18,020
										OPE	5,074	-	10,000	-	15,074
0000392	OXSO C0758 AF	SUPPLY SPECIALIST 1	14	SF	0	0.17	4	3	3334	SAL	4,489	-	8,847	-	13,336
										OPE	4,067	-	8,015	-	12,082
0000397	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.47	11.3	8	4337	SAL	16,496	-	32,512	-	49,008

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	11,397	-	22,461	-	33,858
0000461	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.33	8	10	10720	SAL	23,644	-	62,116	-	85,760
										OPE	10,401	-	27,325	-	37,726
0000462	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	0	0.15	3.6	10	11802	SAL	13,175	-	29,312	-	42,487
										OPE	5,815	-	12,936	-	18,751
0000463	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.10	2.4	10	6664	SAL	4,410	-	11,584	-	15,994
										OPE	2,628	-	6,903	-	9,531
0000464	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.21	5	10	6664	SAL	9,186	-	24,134	-	33,320
										OPE	4,904	-	12,883	-	17,787
0000465	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.17	4	10	6664	SAL	7,349	-	19,307	-	26,656
										OPE	3,923	-	10,307	-	14,230
0000478	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	0	0.42	10	3	3335	SAL	9,195	-	24,155	-	33,350
										OPE	7,186	-	18,879	-	26,065
0000482	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.38	9.1	10	4776	SAL	11,982	-	31,480	-	43,462
										OPE	7,983	-	20,971	-	28,954
0000491	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.36	8.7	10	4776	SAL	11,456	-	30,095	-	41,551
										OPE	7,376	-	19,378	-	26,754
0000493	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	0	0.25	6	10	5503	SAL	10,239	-	22,779	-	33,018
										OPE	6,002	-	13,352	-	19,354
0000512	OXNO C4422 AI	EQUIPMENT OPERATOR	21	PF	1	1.00	24	10	6318	SAL	36,877	-	114,755	-	151,632
										OPE	20,187	-	62,819	-	83,006
0000530	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	7274	SAL	64,960	-	109,616	-	174,576
										OPE	33,325	-	56,233	-	89,558
0000531	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	0	0.13	3	10	6350	SAL	5,252	-	13,798	-	19,050
										OPE	2,868	-	7,535	-	10,403
0000554	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.27	6.5	10	10720	SAL	19,211	-	50,469	-	69,680
										OPE	8,679	-	22,800	-	31,479
0000555	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.23	5.4	10	10720	SAL	15,960	-	41,928	-	57,888
										OPE	7,294	-	19,163	-	26,457
0000592	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.28	6.8	5	3790	SAL	7,105	-	18,667	-	25,772
										OPE	5,221	-	13,718	-	18,939

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000607	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.67	16	4	3959	SAL	20,105	-	43,239	-	63,344
										OPE	14,142	-	30,415	-	44,557
0000661	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.27	6.5	6	5700	SAL	10,215	-	26,835	-	37,050
										OPE	6,109	-	16,050	-	22,159
0000662	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.38	9	8	6282	SAL	15,588	-	40,950	-	56,538
										OPE	8,556	-	22,478	-	31,034
0000663	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	0.54	13	10	6930	SAL	24,838	-	65,252	-	90,090
										OPE	13,022	-	34,210	-	47,232
0000669	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	7274	SAL	48,131	-	126,445	-	174,576
										OPE	24,691	-	64,867	-	89,558
0000670	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	3	5432	SAL	35,942	-	94,426	-	130,368
										OPE	21,210	-	55,721	-	76,931
0000671	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	7274	SAL	48,131	-	126,445	-	174,576
										OPE	24,691	-	64,867	-	89,558
0000672	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	0.83	20	9	7274	SAL	40,109	-	105,371	-	145,480
										OPE	20,576	-	54,055	-	74,631
0000673	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.83	20	10	9264	SAL	51,082	-	134,198	-	185,280
										OPE	23,710	-	62,288	-	85,998
0000674	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.79	19	10	9264	SAL	48,528	-	127,488	-	176,016
										OPE	22,524	-	59,174	-	81,698
0000675	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.70	16.9	10	9264	SAL	43,164	-	113,398	-	156,562
										OPE	20,080	-	52,753	-	72,833
0000676	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.96	23	10	9264	SAL	58,744	-	154,328	-	213,072
										OPE	27,266	-	71,631	-	98,897
0000677	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.10	2.4	10	6664	SAL	4,410	-	11,584	-	15,994
										OPE	2,628	-	6,903	-	9,531
0000681	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.83	20	3	3483	SAL	19,205	-	50,455	-	69,660
										OPE	14,606	-	38,371	-	52,977
0000683	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.30	7.3	3	4994	SAL	10,051	-	26,405	-	36,456
										OPE	6,523	-	17,136	-	23,659
0000684	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.30	7.3	4	5231	SAL	10,528	-	27,658	-	38,186

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	6,659	-	17,494	-	24,153
0000685	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.30	7.3	3	4994	SAL	10,051	-	26,405	-	36,456
										OPE	6,523	-	17,136	-	23,659
0000686	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.75	18	10	6941	SAL	34,445	-	90,493	-	124,938
										OPE	18,046	-	47,410	-	65,456
0000688	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.39	9.25	3	4994	SAL	12,736	-	33,459	-	46,195
										OPE	8,202	-	21,547	-	29,749
0000690	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.29	7	3	4994	SAL	9,638	-	25,320	-	34,958
										OPE	5,945	-	15,617	-	21,562
0000691	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.29	7	9	6625	SAL	12,786	-	33,589	-	46,375
										OPE	6,844	-	17,980	-	24,824
0000693	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	10	6941	SAL	45,927	-	120,657	-	166,584
										OPE	24,062	-	63,213	-	87,275
0000694	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	5492	SAL	18,170	-	47,734	-	65,904
										OPE	10,662	-	28,010	-	38,672
0000703	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.38	9	3	3477	SAL	8,627	-	22,666	-	31,293
										OPE	6,568	-	17,256	-	23,824
0000706	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	3	4994	SAL	16,522	-	43,406	-	59,928
										OPE	10,191	-	26,773	-	36,964
0000707	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	3	4994	SAL	16,522	-	43,406	-	59,928
										OPE	10,191	-	26,773	-	36,964
0000708	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.39	9.25	3	4994	SAL	12,736	-	33,459	-	46,195
										OPE	8,202	-	21,547	-	29,749
0000710	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	3	4994	SAL	11,015	-	28,937	-	39,952
										OPE	6,794	-	17,849	-	24,643
0000712	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.39	9.25	10	6941	SAL	17,701	-	46,503	-	64,204
										OPE	9,622	-	25,277	-	34,899
0000715	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	3	4994	SAL	16,522	-	43,406	-	59,928
										OPE	10,191	-	26,773	-	36,964
0000716	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.39	9.25	3	4994	SAL	12,736	-	33,459	-	46,195
										OPE	8,202	-	21,547	-	29,749

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000717	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	3	4994	SAL	33,044	-	86,812	-	119,856
										OPE	20,382	-	53,547	-	73,929
0000718	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	10	6941	SAL	22,964	-	60,328	-	83,292
										OPE	12,031	-	31,606	-	43,637
0000719	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	7,295	-	19,165	-	26,460
										OPE	5,276	-	13,859	-	19,135
0000720	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	3	4994	SAL	11,015	-	28,937	-	39,952
										OPE	6,794	-	17,849	-	24,643
0000722	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	3	3780	SAL	10,421	-	27,379	-	37,800
										OPE	7,537	-	19,800	-	27,337
0000724	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	6,253	-	16,427	-	22,680
										OPE	4,522	-	11,880	-	16,402
0000725	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	6,253	-	16,427	-	22,680
										OPE	4,522	-	11,880	-	16,402
0000726	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	6,253	-	16,427	-	22,680
										OPE	4,522	-	11,880	-	16,402
0000727	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	6,253	-	16,427	-	22,680
										OPE	4,522	-	11,880	-	16,402
0000728	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	6,253	-	16,427	-	22,680
										OPE	4,522	-	11,880	-	16,402
0000729	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	6,253	-	16,427	-	22,680
										OPE	4,522	-	11,880	-	16,402
0000730	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	8,337	-	21,903	-	30,240
										OPE	6,029	-	15,840	-	21,869
0000732	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.5	6	4337	SAL	8,968	-	23,560	-	32,528
										OPE	6,212	-	16,319	-	22,531
0000734	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.38	9.08	3	3780	SAL	9,463	-	24,859	-	34,322
										OPE	7,267	-	19,091	-	26,358
0000736	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	3	3780	SAL	10,421	-	27,379	-	37,800
										OPE	7,537	-	19,800	-	27,337
0000737	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	3	3780	SAL	10,421	-	27,379	-	37,800

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	7,537	-	19,800	-	27,337
0000738	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	6,253	-	16,427	-	22,680
										OPE	4,522	-	11,880	-	16,402
0000740	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.21	5	3	3780	SAL	5,211	-	13,689	-	18,900
										OPE	3,769	-	9,900	-	13,669
0000741	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	4	3959	SAL	6,549	-	17,205	-	23,754
										OPE	4,606	-	12,102	-	16,708
0000744	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	6,253	-	16,427	-	22,680
										OPE	4,522	-	11,880	-	16,402
0000745	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	6,253	-	16,427	-	22,680
										OPE	4,522	-	11,880	-	16,402
0000746	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	6,253	-	16,427	-	22,680
										OPE	4,522	-	11,880	-	16,402
0000747	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	6,253	-	16,427	-	22,680
										OPE	4,522	-	11,880	-	16,402
0000748	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	7,295	-	19,165	-	26,460
										OPE	5,276	-	13,859	-	19,135
0000749	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	7,295	-	19,165	-	26,460
										OPE	5,276	-	13,859	-	19,135
0000755	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	9,598	-	20,642	-	30,240
										OPE	6,941	-	14,928	-	21,869
0000757	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.55	13.28	5	4148	SAL	11,017	-	44,068	-	55,085
										OPE	7,780	-	31,122	-	38,902
0000782	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.33	8	6	3959	SAL	8,732	-	22,940	-	31,672
										OPE	6,142	-	16,137	-	22,279
0000783	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.21	5	10	6664	SAL	9,186	-	24,134	-	33,320
										OPE	4,904	-	12,883	-	17,787
0000784	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.10	2.4	10	6664	SAL	4,410	-	11,584	-	15,994
										OPE	2,628	-	6,903	-	9,531
0000785	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.25	6	10	6664	SAL	12,691	-	27,293	-	39,984
										OPE	6,775	-	14,569	-	21,344

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000871	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.39	9.37	10	10720	SAL	28,125	-	72,331	-	100,456
										OPE	12,664	-	32,569	-	45,233
0000872	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.88	21	10	10720	SAL	81,899	-	143,221	-	225,120
										OPE	36,027	-	63,003	-	99,030
0000874	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.54	12.9	10	10720	SAL	43,893	-	94,395	-	138,288
										OPE	19,361	-	41,637	-	60,998
0000875	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.46	11	8	9718	SAL	38,740	-	68,158	-	106,898
										OPE	17,658	-	31,068	-	48,726
0000877	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.25	6	10	6664	SAL	14,546	-	25,438	-	39,984
										OPE	7,765	-	13,579	-	21,344
0000879	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.35	8.5	8	6051	SAL	14,396	-	37,038	-	51,434
										OPE	8,279	-	21,298	-	29,577
0000881	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.25	6	3	4776	SAL	9,095	-	19,561	-	28,656
										OPE	5,747	-	12,361	-	18,108
0000882	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.17	4	10	6664	SAL	9,660	-	16,996	-	26,656
										OPE	5,157	-	9,073	-	14,230
0000883	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.17	4	10	6664	SAL	9,660	-	16,996	-	26,656
										OPE	5,157	-	9,073	-	14,230
0000885	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.25	6	4	5019	SAL	9,558	-	20,556	-	30,114
										OPE	5,880	-	12,644	-	18,524
0000889	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.20	4.82	10	6664	SAL	11,685	-	20,435	-	32,120
										OPE	6,346	-	11,098	-	17,444
0000891	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.89	21.3	10	9264	SAL	71,510	-	125,813	-	197,323
										OPE	33,611	-	59,134	-	92,745
0000892	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.25	6	10	6664	SAL	12,691	-	27,293	-	39,984
										OPE	6,775	-	14,569	-	21,344
0000894	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.80	19.3	10	9264	SAL	65,046	-	113,749	-	178,795
										OPE	30,612	-	53,534	-	84,146
0000896	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.70	16.9	6	3964	SAL	24,372	-	42,620	-	66,992
										OPE	17,190	-	30,062	-	47,252
0000897	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	8	6930	SAL	60,507	-	105,813	-	166,320

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	31,723	-	55,476	-	87,199
0000899	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	10	6941	SAL	60,603	-	105,981	-	166,584
										OPE	31,751	-	55,524	-	87,275
0000901	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.17	4	10	6664	SAL	9,660	-	16,996	-	26,656
										OPE	5,157	-	9,073	-	14,230
0000903	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	0.96	23	10	6350	SAL	53,133	-	92,917	-	146,050
										OPE	29,015	-	50,741	-	79,756
0000905	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	3	5432	SAL	47,245	-	83,123	-	130,368
										OPE	27,880	-	49,051	-	76,931
0000907	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.43	10.2	10	4356	SAL	12,436	-	31,995	-	44,431
										OPE	8,645	-	22,240	-	30,885
0000929	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	2	6282	SAL	49,904	-	100,864	-	150,768
										OPE	27,393	-	55,366	-	82,759
0000930	MMS X8260 AP	FOREST MANAGER 2	30F	PP	1	0.42	10	3	6601	SAL	20,952	-	45,058	-	66,010
										OPE	11,234	-	24,160	-	35,394
0000932	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.15	3.6	9	8450	SAL	9,433	-	20,987	-	30,420
										OPE	4,746	-	10,559	-	15,305
0000941	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	5	4148	SAL	10,523	-	18,513	-	29,036
										OPE	7,201	-	12,669	-	19,870
0000942	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,959	-	19,281	-	30,240
										OPE	7,925	-	13,944	-	21,869
0000943	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	9,589	-	16,871	-	26,460
										OPE	6,935	-	12,200	-	19,135
0000944	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	9,589	-	16,871	-	26,460
										OPE	6,935	-	12,200	-	19,135
0000945	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	9,589	-	16,871	-	26,460
										OPE	6,935	-	12,200	-	19,135
0000953	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.85	20.4	3	6601	SAL	37,691	-	96,969	-	134,660
										OPE	20,488	-	52,708	-	73,196
0000955	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	7274	SAL	48,864	-	125,712	-	174,576
										OPE	25,067	-	64,491	-	89,558

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000957	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	7	6031	SAL	40,514	-	104,230	-	144,744
										OPE	22,683	-	58,355	-	81,038
0000958	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	0.64	15.34	10	6930	SAL	29,755	-	76,551	-	106,306
										OPE	15,906	-	40,920	-	56,826
0000959	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,959	-	19,281	-	30,240
										OPE	7,925	-	13,944	-	21,869
0000960	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	0.88	21	10	6350	SAL	37,325	-	96,025	-	133,350
										OPE	20,382	-	52,438	-	72,820
0000961	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	8,464	-	21,776	-	30,240
										OPE	6,121	-	15,748	-	21,869
0000962	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	0.42	10	10	6930	SAL	25,114	-	44,186	-	69,300
										OPE	13,167	-	23,165	-	36,332
0000966	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	10	6941	SAL	30,185	-	53,107	-	83,292
										OPE	15,814	-	27,823	-	43,637
0000967	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.83	20	3	4994	SAL	36,336	-	63,544	-	99,880
										OPE	22,413	-	39,195	-	61,608
0000969	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.17	4	10	6664	SAL	9,660	-	16,996	-	26,656
										OPE	5,157	-	9,073	-	14,230
0000970	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.89	21.3	10	9264	SAL	71,510	-	125,813	-	197,323
										OPE	33,611	-	59,134	-	92,745
0000972	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.38	9	3	3780	SAL	12,329	-	21,691	-	34,020
										OPE	8,916	-	15,688	-	24,604
0000974	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.38	9	3	3780	SAL	12,329	-	21,691	-	34,020
										OPE	8,916	-	15,688	-	24,604
0000975	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	9,589	-	16,871	-	26,460
										OPE	6,935	-	12,200	-	19,135
0000978	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.21	5	5	4148	SAL	7,516	-	13,224	-	20,740
										OPE	5,144	-	9,051	-	14,195
0000987	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.48	11.5	5	5492	SAL	22,888	-	40,270	-	63,158
										OPE	13,735	-	24,164	-	37,899
0000989	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,959	-	19,281	-	30,240

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	7,925	-	13,944	-	21,869
0000994	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.79	19	10	4776	SAL	32,886	-	57,858	-	90,744
										OPE	20,782	-	36,563	-	57,345
0000996	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.67	16	4	5231	SAL	30,331	-	53,365	-	83,696
										OPE	18,254	-	32,116	-	50,370
0000997	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	7274	SAL	63,266	-	111,310	-	174,576
										OPE	32,456	-	57,102	-	89,558
0000999	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	3	4994	SAL	21,718	-	38,210	-	59,928
										OPE	13,396	-	23,568	-	36,964
0001002	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.59	14.2	10	4776	SAL	24,578	-	43,241	-	67,819
										OPE	16,011	-	28,170	-	44,181
0001004	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	4994	SAL	13,978	-	35,962	-	49,940
										OPE	8,622	-	22,182	-	30,804
0001005	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.75	18	10	6941	SAL	34,970	-	89,968	-	124,938
										OPE	18,321	-	47,135	-	65,456
0001006	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.67	16	10	6941	SAL	31,085	-	79,971	-	111,056
										OPE	16,286	-	41,898	-	58,184
0001007	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.36	8.7	3	4994	SAL	12,161	-	31,287	-	43,448
										OPE	7,642	-	19,660	-	27,302
0001008	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	10	6941	SAL	46,627	-	119,957	-	166,584
										OPE	24,428	-	62,847	-	87,275
0001009	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	10	6941	SAL	46,627	-	119,957	-	166,584
										OPE	24,428	-	62,847	-	87,275
0001010	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.32	7.69	3	3780	SAL	8,136	-	20,932	-	29,068
										OPE	6,029	-	15,511	-	21,540
0001011	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	0.75	18	9	3790	SAL	21,653	-	46,567	-	68,220
										OPE	15,634	-	33,623	-	49,257
0001012	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.88	21	10	4776	SAL	31,834	-	68,462	-	100,296
										OPE	20,117	-	43,264	-	63,381
0001017	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	7	6601	SAL	50,284	-	108,140	-	158,424
										OPE	26,962	-	57,983	-	84,945

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001018	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.83	20	10	9264	SAL	58,808	-	126,472	-	185,280
										OPE	27,296	-	58,702	-	85,998
0001019	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	3	3780	SAL	11,998	-	25,802	-	37,800
										OPE	8,677	-	18,660	-	27,337
0001020	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.34	8.2	3	3780	SAL	9,838	-	21,158	-	30,996
										OPE	7,539	-	16,212	-	23,751
0001021	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	9,598	-	20,642	-	30,240
										OPE	6,941	-	14,928	-	21,869
0001022	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	3959	SAL	10,053	-	21,619	-	31,672
										OPE	7,071	-	15,208	-	22,279
0001024	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	1	0.50	12	10	6318	SAL	30,743	-	45,073	-	75,816
										OPE	16,829	-	24,673	-	41,502
0001028	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	3	4994	SAL	12,681	-	27,271	-	39,952
										OPE	7,822	-	16,821	-	24,643
0001029	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	3	4994	SAL	38,042	-	81,814	-	119,856
										OPE	23,465	-	50,464	-	73,929
0001030	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	0	0.25	6	10	3964	SAL	7,549	-	16,235	-	23,784
										OPE	5,306	-	11,410	-	16,716
0001034	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	9,598	-	20,642	-	30,240
										OPE	6,941	-	14,928	-	21,869
0001038	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	0	0.23	5.4	6	3215	SAL	6,292	-	11,069	-	17,361
										OPE	5,394	-	9,489	-	14,883
0001040	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,959	-	19,281	-	30,240
										OPE	7,925	-	13,944	-	21,869
0001041	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,959	-	19,281	-	30,240
										OPE	7,925	-	13,944	-	21,869
0001042	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.46	11	3	4994	SAL	19,908	-	35,026	-	54,934
										OPE	12,280	-	21,604	-	33,884
0001043	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.67	16	10	6941	SAL	40,247	-	70,809	-	111,056
										OPE	21,086	-	37,098	-	58,184
0001045	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	7	6601	SAL	44,343	-	114,081	-	158,424

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	23,776	-	61,169	-	84,945
0001059	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	3	3780	SAL	13,752	-	24,048	-	37,800
										OPE	9,945	-	17,392	-	27,337
0001060	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	4	3959	SAL	7,540	-	16,214	-	23,754
										OPE	5,303	-	11,405	-	16,708
0001067	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	7,199	-	15,481	-	22,680
										OPE	5,206	-	11,196	-	16,402
0001070	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.45	10.7	6	4337	SAL	12,989	-	33,417	-	46,406
										OPE	8,804	-	22,650	-	31,454
0001071	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.36	8.64	3	3780	SAL	9,141	-	23,518	-	32,659
										OPE	6,779	-	17,440	-	24,219
0001072	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.38	9	3	3780	SAL	9,522	-	24,498	-	34,020
										OPE	6,887	-	17,717	-	24,604
0001073	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	6,348	-	16,332	-	22,680
										OPE	4,591	-	11,811	-	16,402
0001074	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	6,348	-	16,332	-	22,680
										OPE	4,591	-	11,811	-	16,402
0001075	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	8,464	-	21,776	-	30,240
										OPE	6,121	-	15,748	-	21,869
0001076	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.5	4	3959	SAL	8,311	-	21,382	-	29,693
										OPE	6,080	-	15,641	-	21,721
0001077	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.5	3	3780	SAL	7,935	-	20,415	-	28,350
										OPE	5,973	-	15,365	-	21,338
0001078	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.5	4	3959	SAL	8,311	-	21,382	-	29,693
										OPE	6,080	-	15,641	-	21,721
0001079	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.5	3	3780	SAL	7,935	-	20,415	-	28,350
										OPE	5,973	-	15,365	-	21,338
0001080	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.5	3	3780	SAL	7,935	-	20,415	-	28,350
										OPE	5,973	-	15,365	-	21,338
0001081	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.5	4	3959	SAL	8,311	-	21,382	-	29,693
										OPE	6,080	-	15,641	-	21,721

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001082	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.5	3	3780	SAL	7,935	-	20,415	-	28,350
										OPE	5,973	-	15,365	-	21,338
0001083	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.5	3	3780	SAL	7,935	-	20,415	-	28,350
										OPE	5,973	-	15,365	-	21,338
0001084	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.32	7.64	3	3780	SAL	8,083	-	20,796	-	28,879
										OPE	6,014	-	15,472	-	21,486
0001087	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	4	5231	SAL	26,220	-	36,552	-	62,772
										OPE	15,779	-	21,998	-	37,777
0001095	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	8,464	-	21,776	-	30,240
										OPE	6,121	-	15,748	-	21,869
0001100	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.79	19	3	3780	SAL	29,123	-	42,697	-	71,820
										OPE	21,061	-	30,878	-	51,939
0001103	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	7	6601	SAL	57,635	-	100,789	-	158,424
										OPE	30,903	-	54,042	-	84,945
0001106	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	0.96	23	10	6930	SAL	57,986	-	101,404	-	159,390
										OPE	30,401	-	53,165	-	83,566
0001107	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	0.96	23	8	5771	SAL	48,288	-	84,445	-	132,733
										OPE	27,632	-	48,321	-	75,953
0001108	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.83	20	10	9264	SAL	67,405	-	117,875	-	185,280
										OPE	31,286	-	54,712	-	85,998
0001109	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.83	19.9	6	3964	SAL	28,698	-	50,186	-	78,884
										OPE	20,232	-	35,380	-	55,612
0001110	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.50	12	7	6031	SAL	22,971	-	49,401	-	72,372
										OPE	12,860	-	27,657	-	40,517
0001111	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	7274	SAL	63,511	-	111,065	-	174,576
										OPE	32,581	-	56,977	-	89,558
0001112	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.50	12	2	4766	SAL	20,806	-	36,386	-	57,192
										OPE	13,163	-	23,020	-	36,183
0001114	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.50	12	3	4994	SAL	21,802	-	38,126	-	59,928
										OPE	13,448	-	23,516	-	36,964
0001115	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.83	20	10	6941	SAL	50,503	-	88,317	-	138,820

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	26,459	-	46,270	-	72,729
0001118	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.83	20	10	6941	SAL	50,503	-	88,317	-	138,820
										OPE	26,459	-	46,270	-	72,729
0001121	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	11,001	-	19,239	-	30,240
										OPE	7,956	-	13,913	-	21,869
0001122	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	3	3780	SAL	13,752	-	24,048	-	37,800
										OPE	9,945	-	17,392	-	27,337
0001123	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	11,001	-	19,239	-	30,240
										OPE	7,956	-	13,913	-	21,869
0001124	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	4	3959	SAL	17,283	-	30,225	-	47,508
										OPE	12,157	-	21,260	-	33,417
0001125	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	6	4337	SAL	18,934	-	33,110	-	52,044
										OPE	12,628	-	22,084	-	34,712
0001126	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	11,001	-	19,239	-	30,240
										OPE	7,956	-	13,913	-	21,869
0001127	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	4	3959	SAL	12,566	-	27,024	-	39,590
										OPE	8,839	-	19,009	-	27,848
0001128	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	8,398	-	18,062	-	26,460
										OPE	6,073	-	13,062	-	19,135
0001144	OXSO C8253 AF	FOREST LOOKOUT	11	SF	1	0.21	5	5	3233	SAL	5,881	-	10,284	-	16,165
										OPE	4,689	-	8,199	-	12,888
0001152	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.42	10	8	4356	SAL	13,826	-	29,734	-	43,560
										OPE	9,199	-	19,782	-	28,981
0001189	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	7,199	-	15,481	-	22,680
										OPE	5,206	-	11,196	-	16,402
0001192	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	9,598	-	20,642	-	30,240
										OPE	6,941	-	14,928	-	21,869
0001197	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	4	5231	SAL	13,283	-	28,565	-	41,848
										OPE	7,993	-	17,191	-	25,184
0001199	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.15	3.6	10	4776	SAL	4,740	-	12,454	-	17,194
										OPE	3,178	-	8,349	-	11,527

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001201	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	0	0.13	3	8	5771	SAL	4,773	-	12,540	-	17,313
										OPE	2,731	-	7,176	-	9,907
0001231	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.29	7	3	4994	SAL	9,638	-	25,320	-	34,958
										OPE	5,945	-	15,617	-	21,562
0001232	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PP	1	0.88	21.19	3	4776	SAL	27,902	-	73,301	-	101,203
										OPE	18,006	-	47,303	-	65,309
0001239	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	12,262	-	17,978	-	30,240
										OPE	8,868	-	13,001	-	21,869
0001256	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PP	0	0.27	6.37	3	4776	SAL	8,515	-	21,908	-	30,423
										OPE	5,673	-	14,594	-	20,267
0001265	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	7274	SAL	63,266	-	111,310	-	174,576
										OPE	32,456	-	57,102	-	89,558
0001270	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	4	3959	SAL	9,628	-	29,962	-	39,590
										OPE	6,773	-	21,075	-	27,848
0001271	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	3	3780	SAL	9,193	-	28,607	-	37,800
										OPE	6,648	-	20,689	-	27,337
0001280	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	7,354	-	22,886	-	30,240
										OPE	5,319	-	16,550	-	21,869
0001281	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	7,354	-	22,886	-	30,240
										OPE	5,319	-	16,550	-	21,869
0001282	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	3	3780	SAL	9,193	-	28,607	-	37,800
										OPE	6,648	-	20,689	-	27,337
0001283	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	7,354	-	22,886	-	30,240
										OPE	5,319	-	16,550	-	21,869
0001284	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4148	SAL	8,070	-	25,114	-	33,184
										OPE	5,523	-	17,188	-	22,711
0001285	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	7,354	-	22,886	-	30,240
										OPE	5,319	-	16,550	-	21,869
0001286	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	7,354	-	22,886	-	30,240
										OPE	5,319	-	16,550	-	21,869
0001287	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	3959	SAL	7,703	-	23,969	-	31,672

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	5,418	-	16,861	-	22,279
0001288	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	5,516	-	17,164	-	22,680
										OPE	3,989	-	12,413	-	16,402
0001289	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	5,516	-	17,164	-	22,680
										OPE	3,989	-	12,413	-	16,402
0001290	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4148	SAL	6,053	-	18,835	-	24,888
										OPE	4,142	-	12,891	-	17,033
0001291	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SP	1	0.25	6	3	3780	SAL	5,516	-	17,164	-	22,680
										OPE	3,989	-	12,413	-	16,402
0001292	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	7	4547	SAL	6,635	-	20,647	-	27,282
										OPE	4,309	-	13,407	-	17,716
0001303	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	56,163	-	82,341	-	138,504
										OPE	32,138	-	47,118	-	79,256
0001305	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	3	4994	SAL	12,681	-	27,271	-	39,952
										OPE	7,822	-	16,821	-	24,643
0001306	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	4	5231	SAL	13,283	-	28,565	-	41,848
										OPE	7,993	-	17,191	-	25,184
0001319	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	3	3780	SAL	13,759	-	24,041	-	37,800
										OPE	9,951	-	17,386	-	27,337
0001325	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.38	9	7	4155	SAL	10,310	-	27,085	-	37,395
										OPE	7,049	-	18,519	-	25,568
0002061	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	0	0.35	8.28	10	11802	SAL	29,639	-	68,082	-	97,721
										OPE	12,980	-	29,816	-	42,796
0002062	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.58	13.94	3	6601	SAL	27,909	-	64,109	-	92,018
										OPE	14,995	-	34,443	-	49,438
0002071	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.80	19.2	10	10720	SAL	51,456	-	154,368	-	205,824
										OPE	22,967	-	68,900	-	91,867
0002075	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.25	6	10	6664	SAL	14,546	-	25,438	-	39,984
										OPE	7,765	-	13,579	-	21,344
0002077	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.30	7.2	10	6664	SAL	11,669	-	36,312	-	47,981
										OPE	6,551	-	20,386	-	26,937

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002083	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	2	5188	SAL	30,281	-	94,231	-	124,512
										OPE	18,303	-	56,956	-	75,259
0002166	OAO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	3	4814	SAL	28,098	-	87,438	-	115,536
										OPE	17,680	-	55,016	-	72,696
0002168	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.18	4.25	10	3790	SAL	3,917	-	12,191	-	16,108
										OPE	3,132	-	9,747	-	12,879
0002169	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.33	8	7	3335	SAL	6,489	-	20,191	-	26,680
										OPE	5,071	-	15,782	-	20,853
0002175	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.75	18	10	6941	SAL	30,385	-	94,553	-	124,938
										OPE	15,919	-	49,537	-	65,456
0002187	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.40	9.56	5	4148	SAL	9,644	-	30,011	-	39,655
										OPE	6,779	-	21,095	-	27,874
0002188	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.42	10	3	3477	SAL	8,456	-	26,314	-	34,770
										OPE	6,438	-	20,033	-	26,471
0002201	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.86	20.7	4	3335	SAL	16,789	-	52,246	-	69,035
										OPE	13,243	-	41,209	-	54,452
0002202	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.86	20.7	3	3483	SAL	17,534	-	54,564	-	72,098
										OPE	13,456	-	41,871	-	55,327
0002203	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	0.59	14.2	10	5503	SAL	23,701	-	54,442	-	78,143
										OPE	14,295	-	32,835	-	47,130
0002204	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.96	23	4	3629	SAL	20,299	-	63,168	-	83,467
										OPE	15,050	-	46,832	-	61,882
0002208	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	7274	SAL	42,457	-	132,119	-	174,576
										OPE	21,781	-	67,777	-	89,558
0002209	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	7274	SAL	42,457	-	132,119	-	174,576
										OPE	21,781	-	67,777	-	89,558
0002210	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	36,797	-	72,523	-	109,320
										OPE	23,872	-	47,049	-	70,921
0002211	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	7274	SAL	42,457	-	132,119	-	174,576
										OPE	21,781	-	67,777	-	89,558
0002212	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.95	22.8	10	9264	SAL	51,368	-	159,851	-	211,219

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	23,923	-	74,445	-	98,368
0002213	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.94	22.6	10	9264	SAL	50,918	-	158,448	-	209,366
										OPE	23,794	-	74,045	-	97,839
0002216	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	0.96	23	4	5188	SAL	29,020	-	90,304	-	119,324
										OPE	17,540	-	54,582	-	72,122
0002217	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	6,435	-	20,025	-	26,460
										OPE	4,654	-	14,481	-	19,135
0002218	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4148	SAL	6,053	-	18,835	-	24,888
										OPE	4,142	-	12,891	-	17,033
0002219	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.42	10	3	3477	SAL	8,456	-	26,314	-	34,770
										OPE	6,438	-	20,033	-	26,471
0002220	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	6,435	-	20,025	-	26,460
										OPE	4,654	-	14,481	-	19,135
0002221	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	5,516	-	17,164	-	22,680
										OPE	3,989	-	12,413	-	16,402
0002223	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	1	0.63	15	10	6318	SAL	23,048	-	71,722	-	94,770
										OPE	12,617	-	39,261	-	51,878
0002238	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.75	18	10	6941	SAL	30,385	-	94,553	-	124,938
										OPE	15,919	-	49,537	-	65,456
0002239	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	4994	SAL	12,145	-	37,795	-	49,940
										OPE	7,492	-	23,312	-	30,804
0002240	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.63	15	6	5754	SAL	20,991	-	65,319	-	86,310
										OPE	12,029	-	37,433	-	49,462
0002241	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.35	8.5	3	4994	SAL	10,324	-	32,125	-	42,449
										OPE	6,571	-	20,449	-	27,020
0002242	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.35	8.5	3	4994	SAL	10,324	-	32,125	-	42,449
										OPE	6,571	-	20,449	-	27,020
0002243	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	3	4994	SAL	14,574	-	45,354	-	59,928
										OPE	8,990	-	27,974	-	36,964
0002244	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.75	18	6	5754	SAL	25,189	-	78,383	-	103,572
										OPE	14,435	-	44,918	-	59,353

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002245	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	4994	SAL	12,145	-	37,795	-	49,940
										OPE	7,492	-	23,312	-	30,804
0002246	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	3	5432	SAL	31,705	-	98,663	-	130,368
										OPE	18,710	-	58,221	-	76,931
0002247	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	3	4994	SAL	14,574	-	45,354	-	59,928
										OPE	8,990	-	27,974	-	36,964
0002248	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	4994	SAL	12,145	-	37,795	-	49,940
										OPE	7,492	-	23,312	-	30,804
0002249	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	4994	SAL	12,145	-	37,795	-	49,940
										OPE	7,492	-	23,312	-	30,804
0002250	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	6	5754	SAL	13,994	-	43,546	-	57,540
										OPE	8,019	-	24,955	-	32,974
0002251	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.50	12	5	5492	SAL	16,028	-	49,876	-	65,904
										OPE	9,405	-	29,267	-	38,672
0002253	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.38	9	10	6941	SAL	15,192	-	47,277	-	62,469
										OPE	7,959	-	24,769	-	32,728
0002255	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.48	11.5	3	4994	SAL	13,967	-	43,464	-	57,431
										OPE	8,819	-	27,442	-	36,261
0002256	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	3	5432	SAL	31,705	-	98,663	-	130,368
										OPE	18,710	-	58,221	-	76,931
0002257	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	3	4994	SAL	14,574	-	45,354	-	59,928
										OPE	8,990	-	27,974	-	36,964
0002258	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.68	16.25	3	4994	SAL	19,736	-	61,417	-	81,153
										OPE	12,475	-	38,821	-	51,296
0002259	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.25	6	8	6318	SAL	9,219	-	28,689	-	37,908
										OPE	5,047	-	15,704	-	20,751
0002260	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	5,516	-	17,164	-	22,680
										OPE	3,989	-	12,413	-	16,402
0002262	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	5,516	-	17,164	-	22,680
										OPE	3,989	-	12,413	-	16,402
0002263	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	5,516	-	17,164	-	22,680

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	3,989	-	12,413	-	16,402
0002264	OXSO C8257 AF	FOREST OFFICER	23	SP	1	0.25	6	4	5231	SAL	7,633	-	23,753	-	31,386
										OPE	4,594	-	14,294	-	18,888
0002265	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	4994	SAL	12,145	-	37,795	-	49,940
										OPE	7,492	-	23,312	-	30,804
0002266	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	7,354	-	22,886	-	30,240
										OPE	5,319	-	16,550	-	21,869
0002274	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.27	6.5	3	3780	SAL	5,975	-	18,595	-	24,570
										OPE	4,524	-	14,079	-	18,603
0002278	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	5,516	-	17,164	-	22,680
										OPE	3,989	-	12,413	-	16,402
0002279	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	5,516	-	17,164	-	22,680
										OPE	3,989	-	12,413	-	16,402
0002280	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	4	3959	SAL	5,777	-	17,977	-	23,754
										OPE	4,063	-	12,645	-	16,708
0002281	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	5,516	-	17,164	-	22,680
										OPE	3,989	-	12,413	-	16,402
0002282	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	5,516	-	17,164	-	22,680
										OPE	3,989	-	12,413	-	16,402
0002283	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	5,516	-	17,164	-	22,680
										OPE	3,989	-	12,413	-	16,402
0002284	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	5,516	-	17,164	-	22,680
										OPE	3,989	-	12,413	-	16,402
0002285	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	5,516	-	17,164	-	22,680
										OPE	3,989	-	12,413	-	16,402
0002286	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	5,516	-	17,164	-	22,680
										OPE	3,989	-	12,413	-	16,402
0002287	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SP	1	0.25	6	5	4148	SAL	6,053	-	18,835	-	24,888
										OPE	4,142	-	12,891	-	17,033
0002288	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	4	3959	SAL	6,740	-	20,973	-	27,713
										OPE	4,741	-	14,752	-	19,493

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002289	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	6,435	-	20,025	-	26,460
										OPE	4,654	-	14,481	-	19,135
0002290	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.26	6.3	3	3780	SAL	5,792	-	18,022	-	23,814
										OPE	4,472	-	13,918	-	18,390
0002291	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	6,435	-	20,025	-	26,460
										OPE	4,654	-	14,481	-	19,135
0002292	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	6,435	-	20,025	-	26,460
										OPE	4,654	-	14,481	-	19,135
0002293	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	6	4337	SAL	8,438	-	26,258	-	34,696
										OPE	5,628	-	17,514	-	23,142
0002294	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	6,435	-	20,025	-	26,460
										OPE	4,654	-	14,481	-	19,135
0002295	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	6	4337	SAL	7,383	-	22,976	-	30,359
										OPE	4,924	-	15,324	-	20,248
0002296	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.38	9	4	3959	SAL	8,665	-	26,966	-	35,631
										OPE	6,096	-	18,968	-	25,064
0002297	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	6,435	-	20,025	-	26,460
										OPE	4,654	-	14,481	-	19,135
0002298	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	4	3959	SAL	6,740	-	20,973	-	27,713
										OPE	4,741	-	14,752	-	19,493
0002299	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	7,354	-	22,886	-	30,240
										OPE	5,319	-	16,550	-	21,869
0002300	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	5	4148	SAL	7,062	-	21,974	-	29,036
										OPE	4,832	-	15,038	-	19,870
0002301	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	6,435	-	20,025	-	26,460
										OPE	4,654	-	14,481	-	19,135
0002302	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	3959	SAL	7,703	-	23,969	-	31,672
										OPE	5,418	-	16,861	-	22,279
0002303	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.38	9	3	3780	SAL	8,274	-	25,746	-	34,020
										OPE	5,984	-	18,620	-	24,604
0002304	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	5,516	-	17,164	-	22,680

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	3,989	-	12,413	-	16,402
0002305	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	3959	SAL	7,703	-	23,969	-	31,672
										OPE	5,418	-	16,861	-	22,279
0002306	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	6,435	-	20,025	-	26,460
										OPE	4,654	-	14,481	-	19,135
0002307	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	3959	SAL	7,703	-	23,969	-	31,672
										OPE	5,418	-	16,861	-	22,279
0002308	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.59	14.2	6	3629	SAL	12,533	-	38,999	-	51,532
										OPE	9,613	-	29,916	-	39,529
0002309	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	4994	SAL	12,145	-	37,795	-	49,940
										OPE	7,492	-	23,312	-	30,804
0002310	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	4994	SAL	12,145	-	37,795	-	49,940
										OPE	7,492	-	23,312	-	30,804
0002314	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	8	6318	SAL	15,365	-	47,815	-	63,180
										OPE	8,411	-	26,174	-	34,585
0002315	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	4994	SAL	12,145	-	37,795	-	49,940
										OPE	7,492	-	23,312	-	30,804
0002318	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.25	6	3	4994	SAL	7,287	-	22,677	-	29,964
										OPE	4,495	-	13,987	-	18,482
0002319	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	6,435	-	20,025	-	26,460
										OPE	4,654	-	14,481	-	19,135
0002329	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.25	6	10	6664	SAL	14,546	-	25,438	-	39,984
										OPE	7,765	-	13,579	-	21,344
0002330	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	7274	SAL	42,457	-	132,119	-	174,576
										OPE	21,781	-	67,777	-	89,558
0002331	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.31	7.44	3	4776	SAL	8,642	-	26,891	-	35,533
										OPE	5,686	-	17,695	-	23,381
0002332	OXNO C8264 AF	WILDLAND FIRE DISPATCHER	15	PF	1	1.00	24	3	3477	SAL	20,295	-	63,153	-	83,448
										OPE	15,451	-	48,081	-	63,532
0002333	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.42	10	10	4766	SAL	11,591	-	36,069	-	47,660
										OPE	7,333	-	22,820	-	30,153

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002334	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.15	3.5	5	4148	SAL	3,531	-	10,987	-	14,518
										OPE	2,618	-	8,146	-	10,764
0002336	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	5,516	-	17,164	-	22,680
										OPE	3,989	-	12,413	-	16,402
0002337	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4148	SAL	6,053	-	18,835	-	24,888
										OPE	4,142	-	12,891	-	17,033
0002340	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	6,435	-	20,025	-	26,460
										OPE	4,654	-	14,481	-	19,135
0002351	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.83	20	3	4994	SAL	36,336	-	63,544	-	99,880
										OPE	22,413	-	39,195	-	61,608
0002352	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.83	20	3	4994	SAL	36,336	-	63,544	-	99,880
										OPE	22,413	-	39,195	-	61,608
0002353	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.83	20	5	5492	SAL	39,960	-	69,880	-	109,840
										OPE	23,448	-	41,004	-	64,452
0002354	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	3	3780	SAL	16,502	-	28,858	-	45,360
										OPE	11,934	-	20,869	-	32,803
0002355	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	11,001	-	19,239	-	30,240
										OPE	7,956	-	13,913	-	21,869
0002356	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	3959	SAL	11,522	-	20,150	-	31,672
										OPE	8,105	-	14,174	-	22,279
0002357	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	3	3780	SAL	13,752	-	24,048	-	37,800
										OPE	9,945	-	17,392	-	27,337
0002358	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	3	3780	SAL	13,752	-	24,048	-	37,800
										OPE	9,945	-	17,392	-	27,337
0002359	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	3	3780	SAL	13,752	-	24,048	-	37,800
										OPE	9,945	-	17,392	-	27,337
0002360	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	3	3780	SAL	13,752	-	24,048	-	37,800
										OPE	9,945	-	17,392	-	27,337
0002361	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	3	3780	SAL	13,752	-	24,048	-	37,800
										OPE	9,945	-	17,392	-	27,337
0002362	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	11,001	-	19,239	-	30,240

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	7,956	-	13,913	-	21,869
0002363	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	11,001	-	19,239	-	30,240
										OPE	7,956	-	13,913	-	21,869
0002364	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	9	4994	SAL	14,535	-	25,417	-	39,952
										OPE	8,965	-	15,678	-	24,643
0002365	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	3	3780	SAL	16,502	-	28,858	-	45,360
										OPE	11,934	-	20,869	-	32,803
0002366	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	3	3780	SAL	13,752	-	24,048	-	37,800
										OPE	9,945	-	17,392	-	27,337
0002377	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	7	6031	SAL	22,971	-	49,401	-	72,372
										OPE	12,860	-	27,657	-	40,517
0003002	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.65	15.6	10	9264	SAL	57,301	-	87,217	-	144,518
										OPE	26,859	-	40,882	-	67,741
0003003	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	1	0.77	18.5	10	11802	SAL	86,571	-	131,766	-	218,337
										OPE	37,186	-	56,599	-	93,785
0003012	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.88	21	10	10720	SAL	83,767	-	141,353	-	225,120
										OPE	36,849	-	62,181	-	99,030
0003014	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.94	22.5	10	10720	SAL	97,807	-	143,393	-	241,200
										OPE	43,361	-	63,570	-	106,931
0003015	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.50	12	10	10720	SAL	53,733	-	74,907	-	128,640
										OPE	23,637	-	32,952	-	56,589
0003016	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.38	9	8	6051	SAL	22,083	-	32,376	-	54,459
										OPE	12,344	-	18,097	-	30,441
0003017	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.25	6	10	6664	SAL	16,701	-	23,283	-	39,984
										OPE	8,915	-	12,429	-	21,344
0003020	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.34	8.1	10	6664	SAL	21,888	-	32,090	-	53,978
										OPE	12,288	-	18,015	-	30,303
0003025	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.23	5.4	10	6664	SAL	14,592	-	21,394	-	35,986
										OPE	8,192	-	12,010	-	20,202
0003030	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	44,822	-	75,634	-	120,456
										OPE	27,573	-	46,529	-	74,102

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003032	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	0.51	12.2	10	5503	SAL	26,620	-	40,517	-	67,137
										OPE	16,129	-	24,549	-	40,678
0003034	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	12,631	-	17,609	-	30,240
										OPE	9,135	-	12,734	-	21,869
0003037	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	12,631	-	17,609	-	30,240
										OPE	9,135	-	12,734	-	21,869
0003039	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	12,631	-	17,609	-	30,240
										OPE	9,135	-	12,734	-	21,869
0003048	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.92	22	10	9264	SAL	85,131	-	118,677	-	203,808
										OPE	39,513	-	55,084	-	94,597
0003049	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	0.75	18	10	6930	SAL	52,104	-	72,636	-	124,740
										OPE	27,317	-	38,082	-	65,399
0003050	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	3	5432	SAL	54,455	-	75,913	-	130,368
										OPE	32,134	-	44,797	-	76,931
0003051	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.75	18	10	4776	SAL	35,909	-	50,059	-	85,968
										OPE	22,692	-	31,634	-	54,326
0003052	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	7274	SAL	72,920	-	101,656	-	174,576
										OPE	37,408	-	52,150	-	89,558
0003053	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	41,653	-	58,067	-	99,720
										OPE	28,479	-	39,701	-	68,180
0003054	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.95	22.7	8	4356	SAL	41,303	-	57,578	-	98,881
										OPE	27,687	-	38,598	-	66,285
0003055	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	1	0.73	17.4	8	5754	SAL	41,820	-	58,300	-	100,120
										OPE	24,380	-	33,987	-	58,367
0003056	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	0.55	13.3	3	4555	SAL	25,305	-	35,277	-	60,582
										OPE	16,900	-	23,559	-	40,459
0003057	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.54	13	3	4994	SAL	27,118	-	37,804	-	64,922
										OPE	16,727	-	23,319	-	40,046
0003058	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.38	9	3	4994	SAL	18,774	-	26,172	-	44,946
										OPE	11,580	-	16,143	-	27,723
0003059	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.58	14	3	4994	SAL	29,204	-	40,712	-	69,916

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	18,706	-	26,078	-	44,784
0003061	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	3	4994	SAL	25,032	-	34,896	-	59,928
										OPE	15,440	-	21,524	-	36,964
0003062	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.67	16	4	5231	SAL	34,960	-	48,736	-	83,696
										OPE	21,040	-	29,330	-	50,370
0003063	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	10	6941	SAL	23,194	-	32,334	-	55,528
										OPE	12,152	-	16,940	-	29,092
0003064	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.67	16	9	6625	SAL	44,276	-	61,724	-	106,000
										OPE	23,700	-	33,040	-	56,740
0003065	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	4994	SAL	20,860	-	29,080	-	49,940
										OPE	12,867	-	17,937	-	30,804
0003066	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.67	16	7	6031	SAL	40,306	-	56,190	-	96,496
										OPE	22,566	-	31,459	-	54,025
0003067	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.67	16	10	6941	SAL	46,388	-	64,668	-	111,056
										OPE	24,303	-	33,881	-	58,184
0003068	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	3	4994	SAL	16,688	-	23,264	-	39,952
										OPE	10,293	-	14,350	-	24,643
0003069	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.67	16	4	5231	SAL	34,960	-	48,736	-	83,696
										OPE	21,040	-	29,330	-	50,370
0003070	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	1	1.00	24	10	6318	SAL	63,337	-	88,295	-	151,632
										OPE	34,672	-	48,334	-	83,006
0003071	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	10	6941	SAL	28,993	-	40,417	-	69,410
										OPE	15,190	-	21,175	-	36,365
0003072	OXSO C8253 AF	FOREST LOOKOUT	11	SF	1	0.33	8	5	3233	SAL	10,803	-	15,061	-	25,864
										OPE	8,613	-	12,007	-	20,620
0003074	OXSO C8253 AF	FOREST LOOKOUT	11	SF	1	0.65	15.7	5	3233	SAL	21,202	-	29,556	-	50,758
										OPE	17,111	-	23,855	-	40,966
0003075	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.28	6.65	5	3780	SAL	10,500	-	14,637	-	25,137
										OPE	7,837	-	10,926	-	18,763
0003076	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.28	6.64	5	3780	SAL	10,484	-	14,615	-	25,099
										OPE	7,833	-	10,919	-	18,752

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003081	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	4	3604	SAL	18,065	-	25,183	-	43,248
										OPE	13,450	-	18,750	-	32,200
0003082	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	11,052	-	15,408	-	26,460
										OPE	7,993	-	11,142	-	19,135
0003083	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	4	3959	SAL	11,576	-	16,137	-	27,713
										OPE	8,142	-	11,351	-	19,493
0003084	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	12,631	-	17,609	-	30,240
										OPE	9,135	-	12,734	-	21,869
0003085	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	12,631	-	17,609	-	30,240
										OPE	9,135	-	12,734	-	21,869
0003090	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	3959	SAL	13,229	-	18,443	-	31,672
										OPE	9,306	-	12,973	-	22,279
0003091	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4148	SAL	13,861	-	19,323	-	33,184
										OPE	9,486	-	13,225	-	22,711
0003094	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	6	4337	SAL	14,493	-	20,203	-	34,696
										OPE	9,666	-	13,476	-	23,142
0003095	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	11,052	-	15,408	-	26,460
										OPE	7,993	-	11,142	-	19,135
0003096	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	11,052	-	15,408	-	26,460
										OPE	7,993	-	11,142	-	19,135
0003098	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	6	4337	SAL	14,493	-	20,203	-	34,696
										OPE	9,666	-	13,476	-	23,142
0003099	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	3959	SAL	13,229	-	18,443	-	31,672
										OPE	9,306	-	12,973	-	22,279
0003100	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	11,052	-	15,408	-	26,460
										OPE	7,993	-	11,142	-	19,135
0003101	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	0.96	23	3	4941	SAL	42,287	-	71,356	-	113,643
										OPE	26,233	-	44,268	-	70,501
0003102	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.96	23	8	5019	SAL	42,954	-	72,483	-	115,437
										OPE	26,424	-	44,589	-	71,013
0003104	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	7274	SAL	64,960	-	109,616	-	174,576

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	33,325	-	56,233	-	89,558
0003105	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	10	9264	SAL	82,731	-	139,605	-	222,336
										OPE	38,400	-	64,798	-	103,198
0003106	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	3	5432	SAL	48,510	-	81,858	-	130,368
										OPE	28,626	-	48,305	-	76,931
0003108	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.83	19.9	10	9264	SAL	68,598	-	115,756	-	184,354
										OPE	31,901	-	53,832	-	85,733
0003109	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PP	1	0.74	17.65	10	6664	SAL	43,766	-	73,854	-	117,620
										OPE	23,582	-	39,793	-	63,375
0003110	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	3	3780	SAL	16,878	-	28,482	-	45,360
										OPE	12,206	-	20,597	-	32,803
0003111	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	8	4766	SAL	21,281	-	35,911	-	57,192
										OPE	13,464	-	22,719	-	36,183
0003112	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	3959	SAL	11,785	-	19,887	-	31,672
										OPE	8,290	-	13,989	-	22,279
0003113	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	11,252	-	18,988	-	30,240
										OPE	8,137	-	13,732	-	21,869
0003114	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	3	3780	SAL	16,878	-	28,482	-	45,360
										OPE	12,206	-	20,597	-	32,803
0003115	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.46	11	4	3959	SAL	16,205	-	27,344	-	43,549
										OPE	11,398	-	19,234	-	30,632
0003116	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	11,252	-	18,988	-	30,240
										OPE	8,137	-	13,732	-	21,869
0003117	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	11,252	-	18,988	-	30,240
										OPE	8,137	-	13,732	-	21,869
0003119	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	10	6941	SAL	30,993	-	52,299	-	83,292
										OPE	16,237	-	27,400	-	43,637
0003121	OXSO C8253 AF	FOREST LOOKOUT	11	SF	1	0.33	8	6	3334	SAL	9,925	-	16,747	-	26,672
										OPE	7,758	-	13,092	-	20,850
0003122	OXSO C8253 AF	FOREST LOOKOUT	11	SF	1	0.33	8	5	3233	SAL	9,624	-	16,240	-	25,864
										OPE	7,673	-	12,947	-	20,620

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003124	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	3	3477	SAL	15,526	-	26,198	-	41,724
										OPE	11,820	-	19,946	-	31,766
0003125	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	5	5985	SAL	40,004	-	103,636	-	143,640
										OPE	22,481	-	58,242	-	80,723
0003127	OXSO C8253 AF	FOREST LOOKOUT	11	SF	1	0.33	8	6	3334	SAL	9,925	-	16,747	-	26,672
										OPE	7,758	-	13,092	-	20,850
0003128	OXSO C8253 AF	FOREST LOOKOUT	11	SF	1	0.33	8	5	3233	SAL	9,624	-	16,240	-	25,864
										OPE	7,673	-	12,947	-	20,620
0003130	OXSO C8253 AF	FOREST LOOKOUT	11	SF	1	0.33	8	5	3233	SAL	9,624	-	16,240	-	25,864
										OPE	7,673	-	12,947	-	20,620
0003131	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.58	14	6	5754	SAL	29,975	-	50,581	-	80,556
										OPE	17,178	-	28,987	-	46,165
0003133	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.22	5.3	5	5492	SAL	10,831	-	18,277	-	29,108
										OPE	6,789	-	11,456	-	18,245
0003134	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	3	4994	SAL	44,598	-	75,258	-	119,856
										OPE	27,509	-	46,420	-	73,929
0003135	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.90	21.56	10	4356	SAL	34,946	-	58,969	-	93,915
										OPE	23,522	-	39,691	-	63,213
0003136	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	4994	SAL	18,583	-	31,357	-	49,940
										OPE	11,462	-	19,342	-	30,804
0003137	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	3	4994	SAL	44,598	-	75,258	-	119,856
										OPE	27,509	-	46,420	-	73,929
0003138	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	4994	SAL	18,583	-	31,357	-	49,940
										OPE	11,462	-	19,342	-	30,804
0003139	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.58	14	8	6318	SAL	32,913	-	55,539	-	88,452
										OPE	18,017	-	30,404	-	48,421
0003145	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.50	12	10	6941	SAL	30,993	-	52,299	-	83,292
										OPE	16,237	-	27,400	-	43,637
0003161	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.52	12.4	3	3780	SAL	19,007	-	27,865	-	46,872
										OPE	14,152	-	20,747	-	34,899
0003168	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	12,262	-	17,978	-	30,240

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	8,868	-	13,001	-	21,869
0003170	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	4994	SAL	18,583	-	31,357	-	49,940
										OPE	11,462	-	19,342	-	30,804
0003171	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	12,631	-	17,609	-	30,240
										OPE	9,135	-	12,734	-	21,869
0003173	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	11,052	-	15,408	-	26,460
										OPE	7,993	-	11,142	-	19,135
0003175	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.50	12	10	6664	SAL	33,403	-	46,565	-	79,968
										OPE	17,831	-	24,857	-	42,688
0003176	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.92	22	10	9264	SAL	85,131	-	118,677	-	203,808
										OPE	39,513	-	55,084	-	94,597
0003178	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	10	6941	SAL	75,263	-	91,321	-	166,584
										OPE	39,431	-	47,844	-	87,275
0003188	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	6	4337	SAL	14,493	-	20,203	-	34,696
										OPE	10,358	-	14,440	-	24,798
0003189	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	12,631	-	17,609	-	30,240
										OPE	9,826	-	13,699	-	23,525
0003190	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	12,631	-	17,609	-	30,240
										OPE	9,826	-	13,699	-	23,525
0003191	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	3959	SAL	13,229	-	18,443	-	31,672
										OPE	9,998	-	13,937	-	23,935
0003192	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	12,631	-	17,609	-	30,240
										OPE	9,826	-	13,699	-	23,525
0003193	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	3959	SAL	13,229	-	18,443	-	31,672
										OPE	9,998	-	13,937	-	23,935
0003194	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4148	SAL	13,861	-	19,323	-	33,184
										OPE	10,178	-	14,189	-	24,367
0003195	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	3959	SAL	13,229	-	18,443	-	31,672
										OPE	9,998	-	13,937	-	23,935
0003196	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4148	SAL	13,861	-	19,323	-	33,184
										OPE	10,178	-	14,189	-	24,367

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003197	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	12,631	-	17,609	-	30,240
										OPE	9,826	-	13,699	-	23,525
0003198	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	7274	SAL	72,920	-	101,656	-	174,576
										OPE	37,408	-	52,150	-	89,558
0003202	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	7274	SAL	64,960	-	109,616	-	174,576
										OPE	33,325	-	56,233	-	89,558
0003203	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.44	10.5	3	4776	SAL	18,660	-	31,488	-	50,148
										OPE	12,100	-	20,417	-	32,517
0003204	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.50	12	3	4994	SAL	22,299	-	37,629	-	59,928
										OPE	13,754	-	23,210	-	36,964
0003205	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	7	6601	SAL	58,950	-	99,474	-	158,424
										OPE	31,608	-	53,337	-	84,945
0003207	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.83	20	9	8831	SAL	65,720	-	110,900	-	176,620
										OPE	31,079	-	52,445	-	83,524
0003208	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.88	21	6	4337	SAL	33,890	-	57,187	-	91,077
										OPE	22,604	-	38,143	-	60,747
0003209	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	3959	SAL	11,785	-	19,887	-	31,672
										OPE	8,290	-	13,989	-	22,279
0003210	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	11,252	-	18,988	-	30,240
										OPE	8,137	-	13,732	-	21,869
0003211	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	11,252	-	18,988	-	30,240
										OPE	8,137	-	13,732	-	21,869
0003212	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	11,252	-	18,988	-	30,240
										OPE	8,137	-	13,732	-	21,869
0003213	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	11,252	-	18,988	-	30,240
										OPE	8,137	-	13,732	-	21,869
0003218	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.42	10	6	3959	SAL	14,731	-	24,859	-	39,590
										OPE	10,362	-	17,486	-	27,848
0003222	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.42	10	5	3780	SAL	14,065	-	23,735	-	37,800
										OPE	10,172	-	17,165	-	27,337
0003224	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	3	3780	SAL	14,065	-	23,735	-	37,800

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	10,172	-	17,165	-	27,337
0003225	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.50	12	4	5231	SAL	23,357	-	39,415	-	62,772
										OPE	14,057	-	23,720	-	37,777
0003226	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	4994	SAL	18,583	-	31,357	-	49,940
										OPE	11,462	-	19,342	-	30,804
0003227	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	4994	SAL	18,583	-	31,357	-	49,940
										OPE	11,462	-	19,342	-	30,804
0003228	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	4994	SAL	18,583	-	31,357	-	49,940
										OPE	11,462	-	19,342	-	30,804
0003229	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.67	16	9	6625	SAL	39,443	-	66,557	-	106,000
										OPE	21,113	-	35,627	-	56,740
0003230	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	10	6941	SAL	25,827	-	43,583	-	69,410
										OPE	13,531	-	22,834	-	36,365
0003231	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.50	12	5	5492	SAL	24,523	-	41,381	-	65,904
										OPE	14,390	-	24,282	-	38,672
0003232	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.58	14	7	6031	SAL	31,418	-	53,016	-	84,434
										OPE	17,590	-	29,682	-	47,272
0003233	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	4994	SAL	18,583	-	31,357	-	49,940
										OPE	11,462	-	19,342	-	30,804
0003234	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	4994	SAL	18,583	-	31,357	-	49,940
										OPE	11,462	-	19,342	-	30,804
0003235	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.46	11	8	3964	SAL	16,225	-	27,379	-	43,604
										OPE	11,404	-	19,244	-	30,648
0003238	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.38	9	6	4337	SAL	14,524	-	24,509	-	39,033
										OPE	9,688	-	16,347	-	26,035
0003239	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.46	11	3	3780	SAL	15,472	-	26,108	-	41,580
										OPE	11,189	-	18,881	-	30,070
0003240	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	6	4337	SAL	12,910	-	21,786	-	34,696
										OPE	8,611	-	14,531	-	23,142
0003241	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.46	11	3	3780	SAL	15,472	-	26,108	-	41,580
										OPE	11,189	-	18,881	-	30,070

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003242	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	11,252	-	18,988	-	30,240
										OPE	8,137	-	13,732	-	21,869
0003243	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	11,252	-	18,988	-	30,240
										OPE	8,137	-	13,732	-	21,869
0003244	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.92	22	3	3215	SAL	26,319	-	44,411	-	70,730
										OPE	21,058	-	35,533	-	56,591
0003245	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.46	11	3	3780	SAL	15,472	-	26,108	-	41,580
										OPE	11,189	-	18,881	-	30,070
0003246	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.46	11	6	4337	SAL	17,752	-	29,955	-	47,707
										OPE	11,841	-	19,980	-	31,821
0003247	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	11,252	-	18,988	-	30,240
										OPE	8,137	-	13,732	-	21,869
0003259	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	1	0.50	12	3	4547	SAL	20,303	-	34,261	-	54,564
										OPE	13,184	-	22,248	-	35,432
0003260	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.67	16	5	5492	SAL	36,704	-	51,168	-	87,872
										OPE	21,537	-	30,025	-	51,562
0003266	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.17	4	3	3780	SAL	4,232	-	10,888	-	15,120
										OPE	3,061	-	7,874	-	10,935
0003267	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	4994	SAL	18,583	-	31,357	-	49,940
										OPE	11,462	-	19,342	-	30,804
0003268	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	4994	SAL	18,583	-	31,357	-	49,940
										OPE	11,462	-	19,342	-	30,804
0003269	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.96	23	7	4776	SAL	40,874	-	68,974	-	109,848
										OPE	25,830	-	43,586	-	69,416
0003270	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	7274	SAL	64,960	-	109,616	-	174,576
										OPE	33,325	-	56,233	-	89,558
0003301	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	0.71	17	8	6282	SAL	43,305	-	63,489	-	106,794
										OPE	23,770	-	34,849	-	58,619
0003303	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	7274	SAL	70,791	-	103,785	-	174,576
										OPE	36,316	-	53,242	-	89,558
0003304	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	8	6930	SAL	67,443	-	98,877	-	166,320

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	35,359	-	51,840	-	87,199
0003305	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	7274	SAL	70,791	-	103,785	-	174,576
										OPE	36,316	-	53,242	-	89,558
0003306	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	5	5985	SAL	58,246	-	85,394	-	143,640
										OPE	32,733	-	47,990	-	80,723
0003307	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.78	18.8	7	8015	SAL	61,102	-	89,580	-	150,682
										OPE	30,195	-	44,268	-	74,463
0003308	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.73	17.6	10	9264	SAL	66,115	-	96,931	-	163,046
										OPE	30,955	-	45,384	-	76,339
0003309	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.78	18.8	6	7630	SAL	58,167	-	85,277	-	143,444
										OPE	29,356	-	43,039	-	72,395
0003311	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.58	13.8	3	3780	SAL	21,153	-	31,011	-	52,164
										OPE	15,433	-	22,627	-	38,060
0003312	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.58	13.8	3	3780	SAL	21,153	-	31,011	-	52,164
										OPE	15,433	-	22,627	-	38,060
0003314	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.78	18.6	10	4776	SAL	36,022	-	52,812	-	88,834
										OPE	23,032	-	33,767	-	56,799
0003317	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.13	3	3	3477	SAL	4,230	-	6,201	-	10,431
										OPE	3,220	-	4,722	-	7,942
0003321	OXNO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.58	14	3	3477	SAL	19,739	-	28,939	-	48,678
										OPE	15,028	-	22,033	-	37,061
0003326	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.21	5	10	4776	SAL	9,683	-	14,197	-	23,880
										OPE	6,120	-	8,972	-	15,092
0003327	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.38	9	3	3477	SAL	12,689	-	18,604	-	31,293
										OPE	9,661	-	14,163	-	23,824
0003329	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.25	6	6	5754	SAL	13,999	-	20,525	-	34,524
										OPE	8,022	-	11,762	-	19,784
0003330	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	3	4994	SAL	24,301	-	35,627	-	59,928
										OPE	14,989	-	21,975	-	36,964
0003331	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.25	6	6	5754	SAL	13,999	-	20,525	-	34,524
										OPE	8,022	-	11,762	-	19,784

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003332	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.17	4	3	4994	SAL	8,100	-	11,876	-	19,976
										OPE	4,997	-	7,325	-	12,322
0003333	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.25	6	3	4994	SAL	12,150	-	17,814	-	29,964
										OPE	7,494	-	10,988	-	18,482
0003334	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.67	16	10	6941	SAL	45,033	-	66,023	-	111,056
										OPE	23,594	-	34,590	-	58,184
0003335	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.33	8	3	4994	SAL	16,201	-	23,751	-	39,952
										OPE	9,993	-	14,650	-	24,643
0003337	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.67	16	9	6625	SAL	42,983	-	63,017	-	106,000
										OPE	23,008	-	33,732	-	56,740
0003338	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.58	14	3	4994	SAL	28,351	-	41,565	-	69,916
										OPE	17,488	-	25,639	-	43,127
0003339	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.25	6	3	4994	SAL	12,150	-	17,814	-	29,964
										OPE	7,494	-	10,988	-	18,482
0003340	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.33	8	3	4994	SAL	16,201	-	23,751	-	39,952
										OPE	9,993	-	14,650	-	24,643
0003341	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	3	5432	SAL	41,379	-	88,989	-	130,368
										OPE	24,418	-	52,513	-	76,931
0003342	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.54	13	3	4994	SAL	26,326	-	38,596	-	64,922
										OPE	16,239	-	23,807	-	40,046
0003343	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.21	5	3	3780	SAL	7,664	-	11,236	-	18,900
										OPE	5,543	-	8,126	-	13,669
0003344	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.67	16	3	4994	SAL	32,401	-	47,503	-	79,904
										OPE	19,986	-	29,301	-	49,287
0003349	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	3	3780	SAL	18,393	-	26,967	-	45,360
										OPE	13,302	-	19,501	-	32,803
0003352	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.81	19.4	7	4155	SAL	32,686	-	47,921	-	80,607
										OPE	22,749	-	33,353	-	56,102
0003354	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.39	9.34	6	4337	SAL	16,426	-	24,082	-	40,508
										OPE	11,403	-	16,717	-	28,120
0003355	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.79	19	3	3780	SAL	29,123	-	42,697	-	71,820

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	21,061	-	30,878	-	51,939
0003356	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	4148	SAL	20,184	-	29,592	-	49,776
										OPE	13,813	-	20,252	-	34,065
0003357	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	3959	SAL	12,843	-	18,829	-	31,672
										OPE	9,034	-	13,245	-	22,279
0003361	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	8	4766	SAL	15,461	-	22,667	-	38,128
										OPE	9,782	-	14,341	-	24,123
0003362	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.96	23	3	3780	SAL	35,254	-	51,686	-	86,940
										OPE	25,495	-	37,379	-	62,874
0003363	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	3	3780	SAL	18,393	-	26,967	-	45,360
										OPE	13,302	-	19,501	-	32,803
0003364	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.58	14	7	4547	SAL	25,813	-	37,845	-	63,658
										OPE	16,763	-	24,576	-	41,339
0003365	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	4	3959	SAL	19,264	-	28,244	-	47,508
										OPE	13,551	-	19,866	-	33,417
0003370	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.58	13.8	3	3780	SAL	21,153	-	31,011	-	52,164
										OPE	15,433	-	22,627	-	38,060
0003371	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.46	11	3	3780	SAL	16,861	-	24,719	-	41,580
										OPE	12,193	-	17,877	-	30,070
0003377	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.96	23.1	7	4155	SAL	38,920	-	57,061	-	95,981
										OPE	27,214	-	39,898	-	67,112
0003381	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	10	5231	SAL	25,454	-	37,318	-	62,772
										OPE	15,319	-	22,458	-	37,777
0003385	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	4994	SAL	18,583	-	31,357	-	49,940
										OPE	11,462	-	19,342	-	30,804
0003391	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.17	4.16	10	6664	SAL	7,759	-	19,963	-	27,722
										OPE	4,531	-	11,658	-	16,189
0003414	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.42	10	3	3477	SAL	11,704	-	23,066	-	34,770
										OPE	8,910	-	17,561	-	26,471
0003416	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.17	4	10	6664	SAL	9,660	-	16,996	-	26,656
										OPE	5,157	-	9,073	-	14,230

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003417	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.19	4.47	10	6664	SAL	8,213	-	21,575	-	29,788
										OPE	4,626	-	12,153	-	16,779
0003509	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.31	7.5	8	4356	SAL	11,840	-	20,830	-	32,670
										OPE	8,177	-	14,387	-	22,564
0003573	OAO C0103 AP	OFFICE SPECIALIST 1	13	PP	1	0.38	9.2	5	3215	SAL	10,719	-	18,859	-	29,578
										OPE	9,057	-	15,936	-	24,993
0003575	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	0.92	22	5	3215	SAL	25,633	-	45,097	-	70,730
										OPE	20,509	-	36,082	-	56,591
0003591	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.50	12	10	4776	SAL	16,042	-	41,270	-	57,312
										OPE	10,137	-	26,080	-	36,217
0003621	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,959	-	19,281	-	30,240
										OPE	7,925	-	13,944	-	21,869
0003622	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.83	20	10	6941	SAL	51,655	-	87,165	-	138,820
										OPE	27,062	-	45,667	-	72,729
0003623	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	9,598	-	20,642	-	30,240
										OPE	6,941	-	14,928	-	21,869
0003624	OXNO C8264 AF	WILDLAND FIRE DISPATCHER	15	PF	1	1.00	24	2	3334	SAL	25,397	-	54,619	-	80,016
										OPE	19,854	-	42,697	-	62,551
0003630	OXNO C8264 AF	WILDLAND FIRE DISPATCHER	15	PF	1	1.00	24	5	3780	SAL	22,063	-	68,657	-	90,720
										OPE	15,956	-	49,653	-	65,609
0003631	OXNO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	10	4766	SAL	13,909	-	43,283	-	57,192
										OPE	8,800	-	27,383	-	36,183
0003632	OXNO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	3	3477	SAL	10,147	-	31,577	-	41,724
										OPE	7,725	-	24,041	-	31,766
0003633	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	11,001	-	19,239	-	30,240
										OPE	7,956	-	13,913	-	21,869
0003634	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.48	11.45	9	4547	SAL	18,941	-	33,122	-	52,063
										OPE	12,634	-	22,094	-	34,728
0003636	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	11,001	-	19,239	-	30,240
										OPE	7,956	-	13,913	-	21,869
0003637	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	11,001	-	19,239	-	30,240

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	7,956	-	13,913	-	21,869
0003653	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	10	5231	SAL	22,836	-	39,936	-	62,772
										OPE	13,743	-	24,034	-	37,777
0003657	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.29	7	3	3780	SAL	7,406	-	19,054	-	26,460
										OPE	5,356	-	13,779	-	19,135
0003666	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.17	4	3	4994	SAL	7,433	-	12,543	-	19,976
										OPE	4,585	-	7,737	-	12,322
0003668	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.24	5.8	3	4994	SAL	10,778	-	18,187	-	28,965
										OPE	7,388	-	12,468	-	19,856
0003669	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.38	9	5	5492	SAL	18,392	-	31,036	-	49,428
										OPE	10,792	-	18,212	-	29,004
0003670	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.24	5.7	9	6625	SAL	14,052	-	23,711	-	37,763
										OPE	7,707	-	13,006	-	20,713
0003671	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	4994	SAL	18,583	-	31,357	-	49,940
										OPE	11,462	-	19,342	-	30,804
0003672	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.18	4.3	10	6941	SAL	11,106	-	18,740	-	29,846
										OPE	6,252	-	10,550	-	16,802
0003691	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	0	0.43	10.37	9	3790	SAL	10,836	-	28,466	-	39,302
										OPE	8,111	-	21,309	-	29,420
0003696	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.30	7.1	10	4356	SAL	12,919	-	18,009	-	30,928
										OPE	9,217	-	12,849	-	22,066
0003697	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.20	4.84	7	5771	SAL	11,667	-	16,265	-	27,932
										OPE	6,787	-	9,462	-	16,249
0003745	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	10	6941	SAL	45,927	-	120,657	-	166,584
										OPE	24,062	-	63,213	-	87,275
0003746	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	7274	SAL	70,791	-	103,785	-	174,576
										OPE	36,316	-	53,242	-	89,558
0003890	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.38	9	3	3483	SAL	8,642	-	22,705	-	31,347
										OPE	6,572	-	17,267	-	23,839
0003931	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	7274	SAL	63,511	-	111,065	-	174,576
										OPE	32,581	-	56,977	-	89,558

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0004043	MMS X8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	9264	SAL	74,838	-	147,498	-	222,336
										OPE	34,736	-	68,462	-	103,198
0004045	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	3	3477	SAL	15,179	-	26,545	-	41,724
										OPE	11,556	-	20,210	-	31,766
0004082	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	1	0.50	12	10	6318	SAL	28,211	-	47,605	-	75,816
										OPE	15,443	-	26,059	-	41,502
0004109	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.34	8.1	9	4356	SAL	8,581	-	26,703	-	35,284
										OPE	6,075	-	18,905	-	24,980
0004177	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.38	9	3	3780	SAL	12,659	-	21,361	-	34,020
										OPE	9,155	-	15,449	-	24,604
0004179	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.38	9	4	3959	SAL	13,258	-	22,373	-	35,631
										OPE	9,326	-	15,738	-	25,064
0004196	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	10	5231	SAL	8,485	-	12,439	-	20,924
										OPE	5,107	-	7,487	-	12,594
0004198	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	2	3	3780	SAL	3,066	-	4,494	-	7,560
										OPE	2,217	-	3,250	-	5,467
0004199	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	2	9	4994	SAL	4,050	-	5,938	-	9,988
										OPE	2,498	-	3,663	-	6,161
0004200	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	2	4	3959	SAL	3,211	-	4,707	-	7,918
										OPE	2,259	-	3,311	-	5,570
0004202	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.54	13	3	3780	SAL	19,926	-	29,214	-	49,140
										OPE	14,411	-	21,127	-	35,538
0004203	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SP	1	0.32	7.75	6	4337	SAL	13,630	-	19,982	-	33,612
										OPE	9,260	-	13,577	-	22,837
0004204	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	3	3780	SAL	18,393	-	26,967	-	45,360
										OPE	13,302	-	19,501	-	32,803
0004215	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	12,262	-	17,978	-	30,240
										OPE	8,868	-	13,001	-	21,869
0004584	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	9	8057	SAL	64,005	-	129,363	-	193,368
										OPE	31,420	-	63,505	-	94,925
0004610	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	6,253	-	16,427	-	22,680

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	4,522	-	11,880	-	16,402
0004611	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,959	-	19,281	-	30,240
										OPE	7,925	-	13,944	-	21,869
0004612	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	0.54	13	10	6930	SAL	28,595	-	61,495	-	90,090
										OPE	14,991	-	32,241	-	47,232
0004613	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	0	0.17	4	9	4547	SAL	7,375	-	10,813	-	18,188
										OPE	4,789	-	7,022	-	11,811
0004614	OXSO C8257 AF	FOREST OFFICER	23	SP	1	0.11	2.7	3	4994	SAL	5,468	-	8,016	-	13,484
										OPE	3,577	-	5,244	-	8,821
0004615	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	8,398	-	18,062	-	26,460
										OPE	6,073	-	13,062	-	19,135
0004616	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.19	4.55	3	3780	SAL	5,459	-	11,740	-	17,199
										OPE	4,187	-	9,004	-	13,191
0004837	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4148	SAL	12,026	-	21,158	-	33,184
										OPE	8,230	-	14,481	-	22,711
0004838	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.46	11	3	3780	SAL	15,472	-	26,108	-	41,580
										OPE	11,189	-	18,881	-	30,070
0004839	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	11,252	-	18,988	-	30,240
										OPE	8,137	-	13,732	-	21,869
0004840	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.46	11	3	3780	SAL	15,472	-	26,108	-	41,580
										OPE	11,189	-	18,881	-	30,070
0004845	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	3959	SAL	13,229	-	18,443	-	31,672
										OPE	9,306	-	12,973	-	22,279
0004846	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	12,631	-	17,609	-	30,240
										OPE	9,135	-	12,734	-	21,869
0004847	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	3959	SAL	13,229	-	18,443	-	31,672
										OPE	9,306	-	12,973	-	22,279
0004848	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	12,631	-	17,609	-	30,240
										OPE	9,135	-	12,734	-	21,869
0004973	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	52,690	-	73,454	-	126,144
										OPE	31,631	-	44,095	-	75,726

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0004976	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.63	15	10	6941	SAL	43,489	-	60,626	-	104,115
										OPE	22,784	-	31,763	-	54,547
0004977	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	10	9264	SAL	82,731	-	139,605	-	222,336
										OPE	38,400	-	64,798	-	103,198
0005357	MESN Z7842 AF	Wildland Fire Prevention and Safety Admini		PF	1	0.83	20	3	9718	SAL	72,321	-	122,039	-	194,360
										OPE	32,965	-	55,626	-	88,591
0005366	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	5771	SAL	57,853	-	80,651	-	138,504
										OPE	33,105	-	46,151	-	79,256
0005378	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4148	SAL	11,137	-	22,047	-	33,184
										OPE	7,622	-	15,089	-	22,711
0005379	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	4547	SAL	12,208	-	24,168	-	36,376
										OPE	7,928	-	15,695	-	23,623
0005380	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,149	-	20,091	-	30,240
										OPE	7,339	-	14,530	-	21,869
0005381	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,149	-	20,091	-	30,240
										OPE	7,339	-	14,530	-	21,869
0005382	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	6	4337	SAL	11,644	-	23,052	-	34,696
										OPE	7,766	-	15,376	-	23,142
0005383	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,149	-	20,091	-	30,240
										OPE	7,339	-	14,530	-	21,869
0005384	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,149	-	20,091	-	30,240
										OPE	7,339	-	14,530	-	21,869
0005398	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	39,591	-	75,033	-	114,624
										OPE	25,019	-	47,416	-	72,435
0005441	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.84	20.06	8	6982	SAL	49,455	-	90,604	-	140,059
										OPE	26,390	-	48,347	-	74,737
0005491	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	0.55	13.09	6	6982	SAL	22,227	-	69,167	-	91,394
										OPE	11,980	-	37,281	-	49,261
0005494	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.72	17.18	3	3780	SAL	23,625	-	41,315	-	64,940
										OPE	17,583	-	30,749	-	48,332
0005495	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.67	16	3	3780	SAL	22,003	-	38,477	-	60,480

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	15,912	-	27,827	-	43,739
0005496	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	40,545	-	79,911	-	120,456
										OPE	24,943	-	49,159	-	74,102
0005497	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.67	16	3	3780	SAL	22,003	-	38,477	-	60,480
										OPE	15,912	-	27,827	-	43,739
0005607	OXNO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	0	0.15	3.69	5	3780	SAL	5,190	-	8,758	-	13,948
										OPE	3,945	-	6,656	-	10,601
0005609	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	0	0.40	9.55	3	5432	SAL	19,303	-	32,573	-	51,876
										OPE	11,668	-	19,689	-	31,357
0005611	OAO C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	5	4603	SAL	26,867	-	83,605	-	110,472
										OPE	17,328	-	53,922	-	71,250
0005612	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.67	16	3	3780	SAL	22,003	-	38,477	-	60,480
										OPE	15,912	-	27,827	-	43,739
0005686	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8450	SAL	67,127	-	135,673	-	202,800
										OPE	32,312	-	65,306	-	97,618
0005687	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	43,716	-	88,356	-	132,072
										OPE	25,626	-	51,793	-	77,419
0005688	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	43,716	-	88,356	-	132,072
										OPE	25,626	-	51,793	-	77,419
0005689	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	43,716	-	88,356	-	132,072
										OPE	25,626	-	51,793	-	77,419
0005690	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	43,716	-	88,356	-	132,072
										OPE	25,626	-	51,793	-	77,419
0005691	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	43,716	-	88,356	-	132,072
										OPE	25,626	-	51,793	-	77,419
0005692	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	43,716	-	88,356	-	132,072
										OPE	25,626	-	51,793	-	77,419
0005698	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	43,716	-	88,356	-	132,072
										OPE	25,626	-	51,793	-	77,419
0005699	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	43,716	-	88,356	-	132,072
										OPE	25,626	-	51,793	-	77,419

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0005700	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	43,716	-	88,356	-	132,072
										OPE	25,626	-	51,793	-	77,419
0005701	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	7330	SAL	58,230	-	117,690	-	175,920
										OPE	29,771	-	60,171	-	89,942
0005702	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI	33X	PF	1	1.00	24	10	10720	SAL	85,160	-	172,120	-	257,280
										OPE	37,462	-	75,716	-	113,178
0005706	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	4	6664	SAL	52,939	-	106,997	-	159,936
										OPE	28,260	-	57,117	-	85,377
0005708	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	6051	SAL	48,069	-	97,155	-	145,224
										OPE	26,869	-	54,306	-	81,175
0005770	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3790	SAL	30,108	-	60,852	-	90,960
										OPE	21,739	-	43,938	-	65,677
0005771	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	31,490	-	63,646	-	95,136
										OPE	22,134	-	44,736	-	66,870
0005772	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	39,871	-	80,585	-	120,456
										OPE	24,528	-	49,574	-	74,102
0005773	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	4155	SAL	33,007	-	66,713	-	99,720
										OPE	22,568	-	45,612	-	68,180
0005774	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	31,490	-	63,646	-	95,136
										OPE	22,134	-	44,736	-	66,870
0005775	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	5	5019	SAL	39,871	-	80,585	-	120,456
										OPE	24,528	-	49,574	-	74,102
0005776	OXNO C4422 AI	EQUIPMENT OPERATOR	21	PF	1	1.00	24	10	6318	SAL	50,190	-	101,442	-	151,632
										OPE	27,475	-	55,531	-	83,006
0005777	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	4	4776	SAL	37,941	-	76,683	-	114,624
										OPE	23,976	-	48,459	-	72,435
0005778	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	7	6930	SAL	55,052	-	111,268	-	166,320
										OPE	28,863	-	58,336	-	87,199
0005779	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	4	6930	SAL	55,052	-	111,268	-	166,320
										OPE	28,863	-	58,336	-	87,199
0005780	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	9	8831	SAL	70,153	-	141,791	-	211,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	33,176	-	67,055	-	100,231
0005781	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	7	8015	SAL	63,671	-	128,689	-	192,360
										OPE	31,325	-	63,312	-	94,637
0005782	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	9	6625	SAL	52,629	-	106,371	-	159,000
										OPE	28,171	-	56,939	-	85,110
0005783	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	52,939	-	106,997	-	159,936
										OPE	28,260	-	57,117	-	85,377
0005784	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	5256	SAL	41,754	-	84,390	-	126,144
										OPE	25,065	-	50,661	-	75,726
0005785	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	7327	SAL	58,206	-	117,642	-	175,848
										OPE	29,764	-	60,156	-	89,920
0005786	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	43,716	-	88,356	-	132,072
										OPE	25,626	-	51,793	-	77,419
0005787	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	6350	SAL	50,444	-	101,956	-	152,400
										OPE	27,547	-	55,678	-	83,225
0005788	OAO C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	6982	SAL	55,465	-	112,103	-	167,568
										OPE	28,981	-	58,575	-	87,556
0005790	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	5	4356	SAL	34,604	-	69,940	-	104,544
										OPE	23,023	-	46,534	-	69,557
0005791	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	7274	SAL	57,785	-	116,791	-	174,576
										OPE	29,644	-	59,914	-	89,558
0005795	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005796	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005797	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005798	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005799	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0005800	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005801	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	10	5231	SAL	13,852	-	27,996	-	41,848
										OPE	8,336	-	16,848	-	25,184
0005802	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005803	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005804	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005805	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005806	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005807	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005808	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005809	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005810	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005811	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005812	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005813	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005814	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005815	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	7,239	-	14,630	-	21,869
0005816	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005817	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005818	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005819	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005820	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005821	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005822	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005823	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005824	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005825	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005826	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005827	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005828	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005829	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005830	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	3	3780	SAL	15,014	-	30,346	-	45,360
										OPE	10,858	-	21,945	-	32,803

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0005831	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	3	3780	SAL	15,014	-	30,346	-	45,360
										OPE	10,858	-	21,945	-	32,803
0005832	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	3	3780	SAL	15,014	-	30,346	-	45,360
										OPE	10,858	-	21,945	-	32,803
0005833	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	3	3780	SAL	15,014	-	30,346	-	45,360
										OPE	10,858	-	21,945	-	32,803
0005834	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	3	3780	SAL	15,014	-	30,346	-	45,360
										OPE	10,858	-	21,945	-	32,803
0005835	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	3	3780	SAL	15,014	-	30,346	-	45,360
										OPE	10,858	-	21,945	-	32,803
0005836	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	3	3780	SAL	15,014	-	30,346	-	45,360
										OPE	10,858	-	21,945	-	32,803
0005837	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	3	3780	SAL	15,014	-	30,346	-	45,360
										OPE	10,858	-	21,945	-	32,803
0005838	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	3	3780	SAL	15,014	-	30,346	-	45,360
										OPE	10,858	-	21,945	-	32,803
0005839	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.42	10	3	3477	SAL	11,509	-	23,261	-	34,770
										OPE	8,762	-	17,709	-	26,471
0005840	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.42	10	3	3477	SAL	11,509	-	23,261	-	34,770
										OPE	8,762	-	17,709	-	26,471
0005841	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.42	10	3	3477	SAL	11,509	-	23,261	-	34,770
										OPE	8,762	-	17,709	-	26,471
0005842	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.42	10	3	3477	SAL	11,509	-	23,261	-	34,770
										OPE	8,762	-	17,709	-	26,471
0005843	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.42	10	3	3477	SAL	11,509	-	23,261	-	34,770
										OPE	8,762	-	17,709	-	26,471
0005844	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.42	10	3	3477	SAL	11,509	-	23,261	-	34,770
										OPE	8,762	-	17,709	-	26,471
0005845	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	3	3477	SAL	13,811	-	27,913	-	41,724
										OPE	10,515	-	21,251	-	31,766
0005846	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	3	3477	SAL	13,811	-	27,913	-	41,724

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	10,515	-	21,251	-	31,766
0005847	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	3	3477	SAL	13,811	-	27,913	-	41,724
										OPE	10,515	-	21,251	-	31,766
0005848	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005849	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005850	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005851	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005852	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005853	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005854	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005855	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005856	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005857	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.33	8	3	3477	SAL	9,207	-	18,609	-	27,816
										OPE	7,010	-	14,167	-	21,177
0005858	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.38	9	3	4994	SAL	14,877	-	30,069	-	44,946
										OPE	9,176	-	18,547	-	27,723
0005859	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.38	9	3	4994	SAL	14,877	-	30,069	-	44,946
										OPE	9,176	-	18,547	-	27,723
0005860	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.33	8	3	3477	SAL	9,207	-	18,609	-	27,816
										OPE	7,010	-	14,167	-	21,177
0005861	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0005862	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005863	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	10,009	-	20,231	-	30,240
										OPE	7,239	-	14,630	-	21,869
0005864	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	8,758	-	17,702	-	26,460
										OPE	6,334	-	12,801	-	19,135
0005865	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	8,758	-	17,702	-	26,460
										OPE	6,334	-	12,801	-	19,135
0005866	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	8,758	-	17,702	-	26,460
										OPE	6,334	-	12,801	-	19,135
0005867	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	8,758	-	17,702	-	26,460
										OPE	6,334	-	12,801	-	19,135
0005868	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	8,758	-	17,702	-	26,460
										OPE	6,334	-	12,801	-	19,135
0005869	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	3780	SAL	8,758	-	17,702	-	26,460
										OPE	6,334	-	12,801	-	19,135
0005870	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	3	3477	SAL	13,811	-	27,913	-	41,724
										OPE	10,515	-	21,251	-	31,766
0005871	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	3	3477	SAL	13,811	-	27,913	-	41,724
										OPE	10,515	-	21,251	-	31,766
0005872	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	3	3477	SAL	13,811	-	27,913	-	41,724
										OPE	10,515	-	21,251	-	31,766
0005873	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	3	3477	SAL	13,811	-	27,913	-	41,724
										OPE	10,515	-	21,251	-	31,766
0005874	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	3	3477	SAL	13,811	-	27,913	-	41,724
										OPE	10,515	-	21,251	-	31,766
0005875	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	3	3477	SAL	13,811	-	27,913	-	41,724
										OPE	10,515	-	21,251	-	31,766
0005876	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	3	3477	SAL	13,811	-	27,913	-	41,724
										OPE	10,515	-	21,251	-	31,766
0005877	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	3	3477	SAL	13,811	-	27,913	-	41,724

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	10,515	-	21,251	-	31,766
0005907	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	50,444	-	101,956	-	152,400
										OPE	27,547	-	55,678	-	83,225
0005955	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	7,354	-	22,886	-	30,240
										OPE	5,319	-	16,550	-	21,869
0005956	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	7,354	-	22,886	-	30,240
										OPE	5,319	-	16,550	-	21,869
0005957	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	7,354	-	22,886	-	30,240
										OPE	5,319	-	16,550	-	21,869
0006033	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	77,419	-	-	-	77,419
Total Salary											16,996,030	-	33,331,618	-	50,327,648
Total OPE											10,066,785	-	19,786,405	-	29,853,190
Total Personal Services					**684**	**386.34**					**27,062,815**	**-**	**53,118,023**	**-**	**80,180,838**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002316	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	3	4994	SAL	-	-	119,856	-	119,856
										OPE	-	-	73,929	-	73,929
0002317	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	4994	SAL	-	-	49,940	-	49,940
										OPE	-	-	30,804	-	30,804
0002337	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.25	6	5	4148	SAL	-	-	24,888	-	24,888
										OPE	-	-	17,033	-	17,033
0002338	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	-	-	22,680	-	22,680
										OPE	-	-	16,402	-	16,402
0003351	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	3959	SAL	-	-	31,672	-	31,672
										OPE	-	-	22,279	-	22,279
0003353	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	4547	SAL	-	-	36,376	-	36,376
										OPE	-	-	23,623	-	23,623
0003373	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.65	15.5	3	3780	SAL	-	-	58,590	-	58,590
										OPE	-	-	43,207	-	43,207
0003374	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.33	8	8	4337	SAL	-	-	34,696	-	34,696
										OPE	-	-	23,142	-	23,142
0003376	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	3	3780	SAL	-	-	45,360	-	45,360
										OPE	-	-	32,803	-	32,803
0003378	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	3	4994	SAL	-	-	39,952	-	39,952
										OPE	-	-	24,643	-	24,643
0004201	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	3959	SAL	-	-	31,672	-	31,672
										OPE	-	-	22,279	-	22,279
0004214	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	-	-	30,240	-	30,240
										OPE	-	-	21,869	-	21,869
Total Salary											-	-	525,922	-	525,922
Total OPE											-	-	352,013	-	352,013
Total Personal Services					**11**	**5.05**					**-**	**-**	**877,935**	**-**	**877,935**

2023-25 Biennium **Cross Reference Number: 62900-010-30-00-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0004697	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	92,327	-	-	-	92,327
0005415	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	77,419	-	-	-	77,419
0005704	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	6664	SAL	159,936	-	-	-	159,936
										OPE	85,377	-	-	-	85,377
0005758	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	6350	SAL	152,400	-	-	-	152,400
										OPE	83,225	-	-	-	83,225
0005759	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	159,936	-	-	-	159,936
										OPE	85,377	-	-	-	85,377
0005760	E C2168 AP	COMMUNICATIONS SYSTEM ANALYST 2	28	PF	1	1.00	24	3	5829	SAL	139,896	-	-	-	139,896
										OPE	79,654	-	-	-	79,654
Total Salary											928,512	-	-	-	928,512
Total OPE											503,379	-	-	-	503,379
Total Personal Services					**6**	**6.00**					**1,431,891**	**-**	**-**	**-**	**1,431,891**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000384	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.23	5.48	10	8870	SAL	-	-	-	48,608	48,608
										OPE	-	-	-	23,805	23,805
0000389	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	0	0.18	4.22	10	8408	SAL	-	-	-	35,482	35,482
										OPE	-	-	-	18,404	18,404
0000797	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.04	1	10	6664	SAL	-	-	-	6,664	6,664
										OPE	-	-	-	3,558	3,558
0000889	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.16	3.82	10	6664	SAL	-	-	-	25,456	25,456
										OPE	-	-	-	13,887	13,887
0000917	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.07	1.6	6	5503	SAL	-	-	-	8,805	8,805
										OPE	-	-	-	5,823	5,823
0002175	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.25	6	10	6941	SAL	-	-	-	41,646	41,646
										OPE	-	-	-	21,819	21,819
0002237	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.66	15.73	3	4994	SAL	-	-	-	78,556	78,556
										OPE	-	-	-	48,908	48,908
0002238	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.25	6	10	6941	SAL	-	-	-	41,646	41,646
										OPE	-	-	-	21,819	21,819
0002244	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.25	6	6	5754	SAL	-	-	-	34,524	34,524
										OPE	-	-	-	19,784	19,784
0002258	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.32	7.75	3	4994	SAL	-	-	-	38,704	38,704
										OPE	-	-	-	24,287	24,287
0002259	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.25	6	8	6318	SAL	-	-	-	37,908	37,908
										OPE	-	-	-	20,751	20,751
0002315	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.25	6	3	4994	SAL	-	-	-	29,964	29,964
										OPE	-	-	-	18,482	18,482
0002318	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.25	6	3	4994	SAL	-	-	-	29,964	29,964
										OPE	-	-	-	18,482	18,482
0002331	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.08	2	3	4776	SAL	-	-	-	9,552	9,552
										OPE	-	-	-	6,036	6,036
0002333	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	0	0.25	6	10	4766	SAL	-	-	-	28,596	28,596
										OPE	-	-	-	18,091	18,091
0002334	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.46	5	4148	SAL	-	-	-	30,944	30,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	22,071	22,071
0003007	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.15	3.62	7	5771	SAL	-	-	-	20,891	20,891
										OPE	-	-	-	12,584	12,584
0003021	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.38	9	7	5771	SAL	-	-	-	51,939	51,939
										OPE	-	-	-	29,721	29,721
0003034	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	3	3780	SAL	-	-	-	15,120	15,120
										OPE	-	-	-	10,935	10,935
0003037	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	3	3780	SAL	-	-	-	15,120	15,120
										OPE	-	-	-	10,935	10,935
0003039	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	3	3780	SAL	-	-	-	15,120	15,120
										OPE	-	-	-	10,935	10,935
0003066	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.29	7	7	6031	SAL	-	-	-	42,217	42,217
										OPE	-	-	-	23,636	23,636
0003069	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.29	7	4	5231	SAL	-	-	-	36,617	36,617
										OPE	-	-	-	22,035	22,035
0003080	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.25	6	3	3477	SAL	-	-	-	20,862	20,862
										OPE	-	-	-	15,882	15,882
0003112	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	4	3959	SAL	-	-	-	15,836	15,836
										OPE	-	-	-	11,139	11,139
0003113	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	3	3780	SAL	-	-	-	15,120	15,120
										OPE	-	-	-	10,935	10,935
0003116	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	3	3780	SAL	-	-	-	15,120	15,120
										OPE	-	-	-	10,935	10,935
0003119	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.42	10	10	6941	SAL	-	-	-	69,410	69,410
										OPE	-	-	-	36,365	36,365
0003124	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	0	0.25	6	3	3477	SAL	-	-	-	20,862	20,862
										OPE	-	-	-	15,882	15,882
0003131	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.13	3	6	5754	SAL	-	-	-	17,262	17,262
										OPE	-	-	-	9,893	9,893
0003135	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.06	1.44	10	4356	SAL	-	-	-	6,273	6,273
										OPE	-	-	-	5,100	5,100

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003188	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	6	4337	SAL	-	-	-	17,348	17,348
										OPE	-	-	-	13,226	13,226
0003189	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	3	3780	SAL	-	-	-	15,120	15,120
										OPE	-	-	-	12,590	12,590
0003190	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	3	3780	SAL	-	-	-	15,120	15,120
										OPE	-	-	-	12,590	12,590
0003191	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	4	3959	SAL	-	-	-	15,836	15,836
										OPE	-	-	-	12,794	12,794
0003214	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.08	2	10	6664	SAL	-	-	-	13,328	13,328
										OPE	-	-	-	7,115	7,115
0003226	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.42	10	3	4994	SAL	-	-	-	49,940	49,940
										OPE	-	-	-	30,804	30,804
0003232	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.42	10	7	6031	SAL	-	-	-	60,310	60,310
										OPE	-	-	-	33,766	33,766
0003327	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	0	0.25	6	3	3477	SAL	-	-	-	20,862	20,862
										OPE	-	-	-	15,882	15,882
0003329	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.33	8	6	5754	SAL	-	-	-	46,032	46,032
										OPE	-	-	-	26,379	26,379
0003331	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.33	8	6	5754	SAL	-	-	-	46,032	46,032
										OPE	-	-	-	26,379	26,379
0003332	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.08	2	3	4994	SAL	-	-	-	9,988	9,988
										OPE	-	-	-	6,161	6,161
0003333	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.50	12	3	4994	SAL	-	-	-	59,928	59,928
										OPE	-	-	-	36,964	36,964
0003335	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	4994	SAL	-	-	-	49,940	49,940
										OPE	-	-	-	30,804	30,804
0003338	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.17	4	3	4994	SAL	-	-	-	19,976	19,976
										OPE	-	-	-	12,322	12,322
0003339	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.53	12.6	3	4994	SAL	-	-	-	62,924	62,924
										OPE	-	-	-	39,475	39,475
0003340	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	4994	SAL	-	-	-	49,940	49,940

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	30,804	30,804
0003342	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.46	11	3	4994	SAL	-	-	-	54,934	54,934
										OPE	-	-	-	33,884	33,884
0003344	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.08	2	3	4994	SAL	-	-	-	9,988	9,988
										OPE	-	-	-	6,161	6,161
0003354	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.12	2.76	6	4337	SAL	-	-	-	11,970	11,970
										OPE	-	-	-	8,385	8,385
0003378	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.21	5	3	4994	SAL	-	-	-	24,970	24,970
										OPE	-	-	-	15,402	15,402
0003597	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.27	6.41	10	6664	SAL	-	-	-	42,716	42,716
										OPE	-	-	-	23,778	23,778
0004096	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	0	0.33	8	6	3215	SAL	-	-	-	25,720	25,720
										OPE	-	-	-	20,579	20,579
0004196	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.04	1	10	5231	SAL	-	-	-	5,231	5,231
										OPE	-	-	-	3,148	3,148
0004198	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.04	1	3	3780	SAL	-	-	-	3,780	3,780
										OPE	-	-	-	2,733	2,733
0004199	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.04	1	9	4994	SAL	-	-	-	4,994	4,994
										OPE	-	-	-	3,080	3,080
0004200	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.04	1	4	3959	SAL	-	-	-	3,959	3,959
										OPE	-	-	-	2,785	2,785
0004202	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.04	1	3	3780	SAL	-	-	-	3,780	3,780
										OPE	-	-	-	2,733	2,733
0004600	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	72,435	72,435
0004653	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	72,435	72,435
0004656	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	-	-	-	159,936	159,936
										OPE	-	-	-	85,377	85,377
0004694	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	69,557	69,557

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004702	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	-	-	-	159,936	159,936
										OPE	-	-	-	85,377	85,377
0004703	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	72,435	72,435
0004705	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	68,180	68,180
0004710	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	72,435	72,435
0004711	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	-	-	-	159,936	159,936
										OPE	-	-	-	85,377	85,377
0004713	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	100,498	100,498
0004728	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	83,225	83,225
0004849	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.12	2.85	10	7678	SAL	-	-	-	21,882	21,882
										OPE	-	-	-	11,213	11,213
0005385	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.33	7.92	4	5019	SAL	-	-	-	39,750	39,750
										OPE	-	-	-	24,586	24,586
0005491	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	0.45	10.91	6	6982	SAL	-	-	-	76,174	76,174
										OPE	-	-	-	39,950	39,950
0005609	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	0.48	11.58	3	5432	SAL	-	-	-	62,903	62,903
										OPE	-	-	-	37,814	37,814
Total Salary											-	-	-	3,358,011	3,358,011
Total OPE											-	-	-	1,994,536	1,994,536
Total Personal Services					**19**	**25.72**					**-**	**-**	**-**	**5,352,547**	**5,352,547**

2023-25 Biennium **Cross Reference Number: 62900-010-65-00-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000383	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PP	1	0.41	9.8	7	6664	SAL	-	-	65,307	-	65,307
										OPE	-	-	35,196	-	35,196
0003401	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	92,327	-	92,327
0003431	MMS X7726 AP	RESEARCH ANALYSIS AND STATISTICS	28X	PF	1	1.00	24	3	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	80,723	-	80,723
0004849	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.58	14	10	7678	SAL	-	-	107,492	-	107,492
										OPE	-	-	53,858	-	53,858
0005712	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	77,419	-	77,419
Total Salary											-	-	632,783	-	632,783
Total OPE											-	-	339,523	-	339,523
Total Personal Services					**5**	**3.99**					**-**	**-**	**972,306**	**-**	**972,306**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000384	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.26	6.14	10	8870	SAL	-	-	54,462	-	54,462
										OPE	-	-	27,132	-	27,132
0000390	OXSO C0758 AF	SUPPLY SPECIALIST 1	14	SF	1	0.39	9.36	3	3334	SAL	-	-	31,206	-	31,206
										OPE	-	-	25,459	-	25,459
0000391	OXSO C0758 AF	SUPPLY SPECIALIST 1	14	SF	1	0.39	9.36	5	3604	SAL	-	-	33,733	-	33,733
										OPE	-	-	26,182	-	26,182
0000392	OXSO C0758 AF	SUPPLY SPECIALIST 1	14	SF	1	0.39	9.36	3	3334	SAL	-	-	31,206	-	31,206
										OPE	-	-	25,459	-	25,459
0000663	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.08	2	10	6930	SAL	-	-	13,860	-	13,860
										OPE	-	-	7,266	-	7,266
0001059	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.04	1	3	3780	SAL	-	-	3,780	-	3,780
										OPE	-	-	2,733	-	2,733
0001075	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.25	6	3	3780	SAL	-	-	22,680	-	22,680
										OPE	-	-	16,402	-	16,402
0001100	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	3	3780	SAL	-	-	15,120	-	15,120
										OPE	-	-	10,935	-	10,935
0001110	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.50	12	7	6031	SAL	-	-	72,372	-	72,372
										OPE	-	-	40,517	-	40,517
0001112	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.50	12	2	4766	SAL	-	-	57,192	-	57,192
										OPE	-	-	36,183	-	36,183
0001114	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.50	12	3	4994	SAL	-	-	59,928	-	59,928
										OPE	-	-	36,964	-	36,964
0001147	OBO C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	SF	1	0.63	15	3	3629	SAL	-	-	54,435	-	54,435
										OPE	-	-	40,359	-	40,359
0001239	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	3	3780	SAL	-	-	15,120	-	15,120
										OPE	-	-	10,935	-	10,935
0002240	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.38	9	6	5754	SAL	-	-	51,786	-	51,786
										OPE	-	-	29,677	-	29,677
0002251	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.50	12	5	5492	SAL	-	-	65,904	-	65,904
										OPE	-	-	38,672	-	38,672
0003021	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.63	15	7	5771	SAL	-	-	86,565	-	86,565

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	49,534	-	49,534
0003059	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.08	1.8	3	4994	SAL	-	-	8,989	-	8,989
										OPE	-	-	5,876	-	5,876
0003110	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.33	8	3	3780	SAL	-	-	30,240	-	30,240
										OPE	-	-	21,869	-	21,869
0003114	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.33	8	3	3780	SAL	-	-	30,240	-	30,240
										OPE	-	-	21,869	-	21,869
0003115	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.33	8	4	3959	SAL	-	-	31,672	-	31,672
										OPE	-	-	22,279	-	22,279
0003117	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	3	3780	SAL	-	-	15,120	-	15,120
										OPE	-	-	10,935	-	10,935
0003131	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.13	3	6	5754	SAL	-	-	17,262	-	17,262
										OPE	-	-	9,893	-	9,893
0003133	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.25	6	5	5492	SAL	-	-	32,952	-	32,952
										OPE	-	-	20,997	-	20,997
0003136	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.25	6	3	4994	SAL	-	-	29,964	-	29,964
										OPE	-	-	18,482	-	18,482
0003138	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.21	5	3	4994	SAL	-	-	24,970	-	24,970
										OPE	-	-	15,402	-	15,402
0003145	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.50	12	10	6941	SAL	-	-	83,292	-	83,292
										OPE	-	-	43,637	-	43,637
0003170	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.08	2	3	4994	SAL	-	-	9,988	-	9,988
										OPE	-	-	6,161	-	6,161
0003188	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	6	4337	SAL	-	-	7,807	-	7,807
										OPE	-	-	5,538	-	5,538
0003189	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	3	3780	SAL	-	-	6,804	-	6,804
										OPE	-	-	5,253	-	5,253
0003190	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	3	3780	SAL	-	-	6,804	-	6,804
										OPE	-	-	5,253	-	5,253
0003191	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	4	3959	SAL	-	-	7,126	-	7,126
										OPE	-	-	5,344	-	5,344

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003192	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	3	3780	SAL	-	-	6,804	-	6,804
										OPE	-	-	5,253	-	5,253
0003193	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	4	3959	SAL	-	-	7,126	-	7,126
										OPE	-	-	5,344	-	5,344
0003194	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	5	4148	SAL	-	-	7,466	-	7,466
										OPE	-	-	5,441	-	5,441
0003195	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	4	3959	SAL	-	-	7,126	-	7,126
										OPE	-	-	5,344	-	5,344
0003196	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	5	4148	SAL	-	-	7,466	-	7,466
										OPE	-	-	5,441	-	5,441
0003197	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	3	3780	SAL	-	-	6,804	-	6,804
										OPE	-	-	5,253	-	5,253
0003204	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.50	12	3	4994	SAL	-	-	59,928	-	59,928
										OPE	-	-	36,964	-	36,964
0003210	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	3	3780	SAL	-	-	15,120	-	15,120
										OPE	-	-	10,935	-	10,935
0003211	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	3	3780	SAL	-	-	15,120	-	15,120
										OPE	-	-	10,935	-	10,935
0003225	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.50	12	4	5231	SAL	-	-	62,772	-	62,772
										OPE	-	-	37,777	-	37,777
0003231	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.50	12	5	5492	SAL	-	-	65,904	-	65,904
										OPE	-	-	38,672	-	38,672
0003259	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	0	0.50	12	3	4547	SAL	-	-	54,564	-	54,564
										OPE	-	-	35,432	-	35,432
0003267	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.25	6	3	4994	SAL	-	-	29,964	-	29,964
										OPE	-	-	18,482	-	18,482
0003329	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.42	10	6	5754	SAL	-	-	57,540	-	57,540
										OPE	-	-	32,974	-	32,974
0003330	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.33	8	3	4994	SAL	-	-	39,952	-	39,952
										OPE	-	-	24,643	-	24,643
0003331	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.42	10	6	5754	SAL	-	-	57,540	-	57,540

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	32,974	-	32,974
0003332	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	4994	SAL	-	-	49,940	-	49,940
										OPE	-	-	30,804	-	30,804
0003333	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.25	6	3	4994	SAL	-	-	29,964	-	29,964
										OPE	-	-	18,482	-	18,482
0003339	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.23	5.4	3	4994	SAL	-	-	26,968	-	26,968
										OPE	-	-	17,626	-	17,626
0003351	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	4	3959	SAL	-	-	15,836	-	15,836
										OPE	-	-	11,139	-	11,139
0003353	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	7	4547	SAL	-	-	18,188	-	18,188
										OPE	-	-	11,811	-	11,811
0003354	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	2	6	4337	SAL	-	-	8,674	-	8,674
										OPE	-	-	7,443	-	7,443
0003355	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	3	3780	SAL	-	-	15,120	-	15,120
										OPE	-	-	10,935	-	10,935
0003357	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	4	3959	SAL	-	-	15,836	-	15,836
										OPE	-	-	11,139	-	11,139
0003361	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	8	4766	SAL	-	-	19,064	-	19,064
										OPE	-	-	12,061	-	12,061
0003364	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	7	4547	SAL	-	-	18,188	-	18,188
										OPE	-	-	11,811	-	11,811
0003367	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	10	5231	SAL	-	-	62,772	-	62,772
										OPE	-	-	37,777	-	37,777
0003383	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	3	3780	SAL	-	-	45,360	-	45,360
										OPE	-	-	32,803	-	32,803
0003385	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.17	4	3	4994	SAL	-	-	19,976	-	19,976
										OPE	-	-	12,322	-	12,322
0003622	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.17	4	10	6941	SAL	-	-	27,764	-	27,764
										OPE	-	-	14,546	-	14,546
0003646	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.38	9.15	10	4766	SAL	-	-	43,609	-	43,609
										OPE	-	-	29,012	-	29,012

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003647	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	-	-	30,240	-	30,240
										OPE	-	-	21,869	-	21,869
0003657	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.46	11	3	3780	SAL	-	-	41,580	-	41,580
										OPE	-	-	30,070	-	30,070
0003666	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.25	6	3	4994	SAL	-	-	29,964	-	29,964
										OPE	-	-	18,482	-	18,482
0003668	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.20	4.7	3	4994	SAL	-	-	23,472	-	23,472
										OPE	-	-	14,979	-	14,979
0003669	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.25	6	5	5492	SAL	-	-	32,952	-	32,952
										OPE	-	-	19,335	-	19,335
0003670	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.25	6	9	6625	SAL	-	-	39,750	-	39,750
										OPE	-	-	22,935	-	22,935
0003671	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.25	6	3	4994	SAL	-	-	29,964	-	29,964
										OPE	-	-	18,482	-	18,482
0003672	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.25	6	10	6941	SAL	-	-	41,646	-	41,646
										OPE	-	-	23,484	-	23,484
0003673	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.25	6	3	4994	SAL	-	-	29,964	-	29,964
										OPE	-	-	18,482	-	18,482
0004009	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.25	6	8	4776	SAL	-	-	28,656	-	28,656
										OPE	-	-	18,108	-	18,108
0004010	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.25	6	3	3790	SAL	-	-	22,740	-	22,740
										OPE	-	-	16,419	-	16,419
0004011	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.25	6	3	3790	SAL	-	-	22,740	-	22,740
										OPE	-	-	16,419	-	16,419
0004035	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.50	12	3	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	32,838	-	32,838
0004082	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	0	0.50	12	10	6318	SAL	-	-	75,816	-	75,816
										OPE	-	-	41,502	-	41,502
0004093	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.58	14	3	3790	SAL	-	-	53,060	-	53,060
										OPE	-	-	38,312	-	38,312
0004094	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.58	14	3	3790	SAL	-	-	53,060	-	53,060

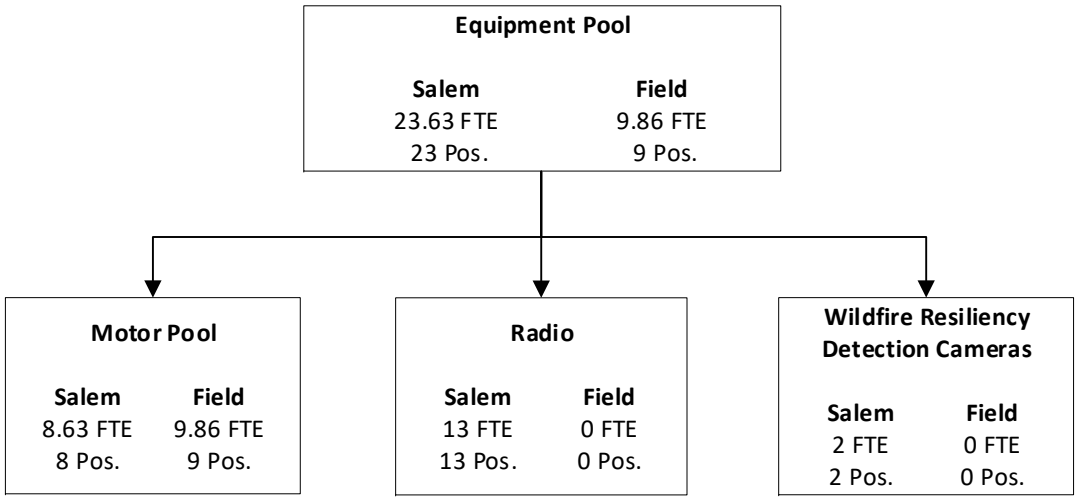
Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	38,312	-	38,312
0004096	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	6	3215	SAL	-	-	32,150	-	32,150
										OPE	-	-	25,723	-	25,723
0004097	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	6	3215	SAL	-	-	32,150	-	32,150
										OPE	-	-	25,723	-	25,723
0004098	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	6	3215	SAL	-	-	32,150	-	32,150
										OPE	-	-	25,723	-	25,723
0004099	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	7	3335	SAL	-	-	33,350	-	33,350
										OPE	-	-	26,065	-	26,065
0004100	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	10	3790	SAL	-	-	37,900	-	37,900
										OPE	-	-	27,365	-	27,365
0004126	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.17	4	10	5231	SAL	-	-	20,924	-	20,924
										OPE	-	-	12,594	-	12,594
0004181	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	3	3790	SAL	-	-	37,900	-	37,900
										OPE	-	-	27,365	-	27,365
0004182	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	3	3790	SAL	-	-	37,900	-	37,900
										OPE	-	-	27,365	-	27,365
0004183	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.42	10	3	3790	SAL	-	-	37,900	-	37,900
										OPE	-	-	27,365	-	27,365
0004187	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	19	SF	1	0.33	8	3	3790	SAL	-	-	30,320	-	30,320
										OPE	-	-	21,892	-	21,892
0004193	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	-	-	22,680	-	22,680
										OPE	-	-	16,402	-	16,402
0004194	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	-	-	22,680	-	22,680
										OPE	-	-	16,402	-	16,402
0004195	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	3	3780	SAL	-	-	45,360	-	45,360
										OPE	-	-	32,803	-	32,803
0004196	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	10	5231	SAL	-	-	31,386	-	31,386
										OPE	-	-	18,888	-	18,888
0004197	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	-	-	22,680	-	22,680
										OPE	-	-	16,402	-	16,402

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004198	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	3780	SAL	-	-	22,680	-	22,680
										OPE	-	-	16,402	-	16,402
0004199	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	9	4994	SAL	-	-	29,964	-	29,964
										OPE	-	-	18,482	-	18,482
0004200	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	4	3959	SAL	-	-	23,754	-	23,754
										OPE	-	-	16,708	-	16,708
0004201	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	4	3959	SAL	-	-	15,836	-	15,836
										OPE	-	-	11,139	-	11,139
0004202	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.25	6	3	3780	SAL	-	-	22,680	-	22,680
										OPE	-	-	16,402	-	16,402
0004207	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	4	3959	SAL	-	-	47,508	-	47,508
										OPE	-	-	33,417	-	33,417
0004212	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	3	3780	SAL	-	-	45,360	-	45,360
										OPE	-	-	32,803	-	32,803
0004213	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	6	4337	SAL	-	-	52,044	-	52,044
										OPE	-	-	34,712	-	34,712
0004214	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	3	3780	SAL	-	-	15,120	-	15,120
										OPE	-	-	10,935	-	10,935
0004215	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	3	3780	SAL	-	-	15,120	-	15,120
										OPE	-	-	10,935	-	10,935
0004218	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10.08	3	3780	SAL	-	-	38,102	-	38,102
										OPE	-	-	29,091	-	29,091
0004268	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.52	12.5	8	3483	SAL	-	-	43,538	-	43,538
										OPE	-	-	33,945	-	33,945
0004279	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.52	12.5	7	3335	SAL	-	-	41,688	-	41,688
										OPE	-	-	33,415	-	33,415
0004490	OAO C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	83,225	-	83,225
0004492	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	-	-	30,240	-	30,240
										OPE	-	-	21,869	-	21,869
0004494	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	-	-	30,240	-	30,240

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	21,869	-	21,869
0004495	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	3959	SAL	-	-	31,672	-	31,672
										OPE	-	-	22,279	-	22,279
0004496	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	3780	SAL	-	-	30,240	-	30,240
										OPE	-	-	21,869	-	21,869
0004499	OBO C8235 AP	STUDENT/PROFESSIONAL FORESTER \	11	SF	1	0.33	8	7	3215	SAL	-	-	25,720	-	25,720
										OPE	-	-	20,579	-	20,579
0004500	OBO C8235 AP	STUDENT/PROFESSIONAL FORESTER \	11	SF	1	0.33	8	7	3215	SAL	-	-	25,720	-	25,720
										OPE	-	-	20,579	-	20,579
0004503	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	3	4994	SAL	-	-	39,952	-	39,952
										OPE	-	-	24,643	-	24,643
0004564	OXNO C8264 AF	WILDLAND FIRE DISPATCHER	15	PP	1	0.17	4	3	3477	SAL	-	-	13,908	-	13,908
										OPE	-	-	10,590	-	10,590
0004585	OAO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	79,256	-	79,256
0004612	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.46	11	10	6930	SAL	-	-	76,230	-	76,230
										OPE	-	-	39,967	-	39,967
0004613	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.25	6	9	4547	SAL	-	-	27,282	-	27,282
										OPE	-	-	17,716	-	17,716
0004849	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.30	7.15	10	7678	SAL	-	-	54,898	-	54,898
										OPE	-	-	28,913	-	28,913
0004976	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.38	9	10	6941	SAL	-	-	62,469	-	62,469
										OPE	-	-	32,728	-	32,728
0005607	OXNO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.26	6.31	5	3780	SAL	-	-	23,852	-	23,852
										OPE	-	-	18,390	-	18,390
0005609	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	0	0.12	2.87	3	5432	SAL	-	-	15,590	-	15,590
										OPE	-	-	9,415	-	9,415
Total Salary											-	-	4,201,859	-	4,201,859
Total OPE											-	-	2,735,150	-	2,735,150
Total Personal Services					**60**	**38.20**					**-**	**-**	**6,937,009**	**-**	**6,937,009**

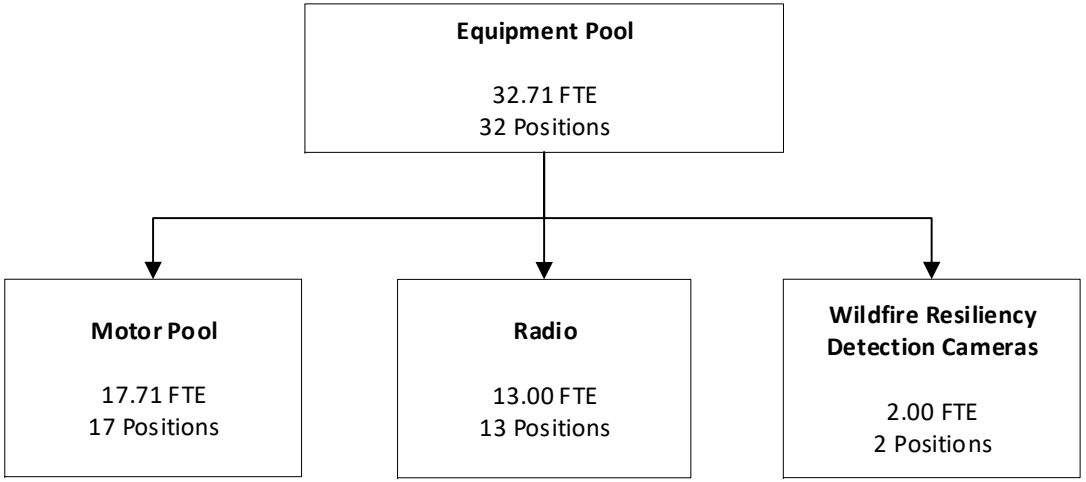
Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0005306	OAO C0860 AP	PROGRAM ANALYST 1	23	PP	1	0.50	12	3	4555	SAL	-	-	54,660	-	54,660
										OPE	-	-	35,460	-	35,460
0005308	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.46	11	3	3477	SAL	-	-	38,247	-	38,247
										OPE	-	-	29,118	-	29,118
0005309	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.46	11	5	3780	SAL	-	-	41,580	-	41,580
										OPE	-	-	30,070	-	30,070
0005310	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.46	11	3	3477	SAL	-	-	38,247	-	38,247
										OPE	-	-	29,118	-	29,118
0005385	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.67	16.08	4	5019	SAL	-	-	80,706	-	80,706
										OPE	-	-	51,169	-	51,169
0005441	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.16	3.94	8	6982	SAL	-	-	27,509	-	27,509
										OPE	-	-	14,473	-	14,473
0005792	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	SF	1	0.50	12	3	4776	SAL	-	-	57,312	-	57,312
										OPE	-	-	36,217	-	36,217
0005793	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	SF	1	0.50	12	3	4776	SAL	-	-	57,312	-	57,312
										OPE	-	-	36,217	-	36,217
0005794	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	SF	1	0.50	12	3	4776	SAL	-	-	57,312	-	57,312
										OPE	-	-	36,217	-	36,217
Total Salary											-	-	452,885	-	452,885
Total OPE											-	-	298,059	-	298,059
Total Personal Services					**8**	**4.21**					**-**	**-**	**750,944**	**-**	**750,944**

Organization Charts



Current 2023-25 Structure

Equipment Pool Program Narrative



Prior 2021-23 Structure

Equipment Pool Program Narrative

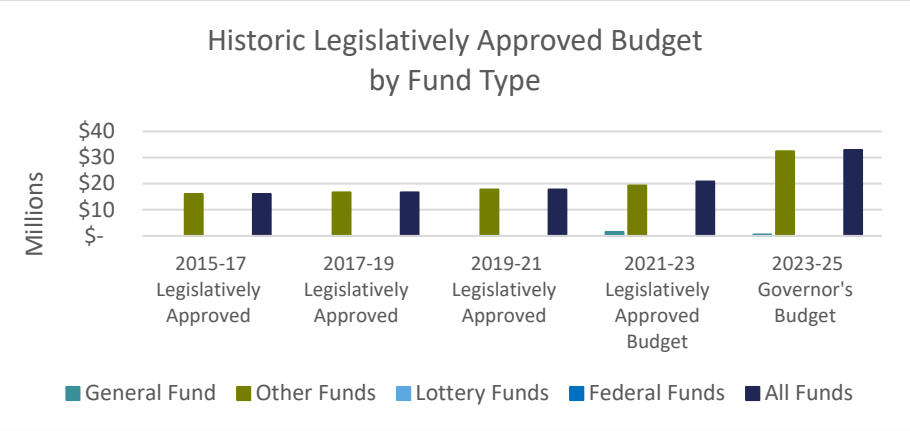
Executive Summary

Long-term focus areas impacted by the program
Primary focus area: Responsible environmental stewardship

Primary program contact
Brent Grimsrud, CIO/IT Program Manager, 503-945-7331, brent.grimsrud@odf.oregon.gov

Brian Quigley, Motor Pool Manager, 503-945-7275, brian.quigley@odf.oregon.gov

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



Program overview
The Equipment Pool Program is accountable for providing leadership and direction regarding core motor pool, radio logistical and financial support services. These services are unique and vital to core business operations statewide.

Program funding request
The program received $32,884,949 All Funds ($534,276 General Fund and $32,350,673 Other Funds) for the 2023-25 biennium, which is an increase over current service levels due to increased inflation costs to procure new fleet equipment and the continued radio migration of digital and information technologies.

Program description
The Equipment Pool Program provides statewide leadership, direction and support services in the areas of motor pool and radio 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 2025-27 is $21,921,240 and for 2027-29 is $23,037,828.

Program justification and link to long-term outcome
The Equipment Pool Program provides effective, dependable 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 an Administrative Program, Motor Pool and Radio 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".

Program performance
The Equipment Pool Program is dependent upon enterprise asset and business management systems to track equipment assets, utilization, services and financial outcomes. The program uses data sets and information 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 operational 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
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 composed of the Motor Pool and Radio Pool, which are managed within Administrative Programs.

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 are 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.
- Increased system metrics and outcome measurements of equipment performance, service and lifecycle.
- Increased system, business procedures and financial quality controls.
- Increased 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 with service level agreements.

Proposed new laws

- **Green House Gas—**Assume new laws will be implemented that will increase the requirements for electric vehicles, which will 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.

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 Pgm & One-time Costs
The purpose of this package is to Phase Out one-time budget increases remaining from the prior biennia. In the Communications sub-program ($1,000,000) of General Fund for the implementation of a new vehicle locator system from 2021-23 Package 171 is being Phasing Out. There is 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 21.10% for Attorney General charges. 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-wide and Fund Type level, but not at the SCR level. In the Equipment Pool program this involves moving parts of the Equipment Pool manager and Pilot out of Agency Administration, so that they reside 100% in the Equipment Pool program, resulting is an increase of $320,940 Other Funds, no change to Position Counts, and an increase of 0.80 FTE.

Policy Packages

Package Number	Component Title	All Funds	Positions / FTEs
810	Statewide Adjustments	($2,414)	0/0.00
811	Budget Reconciliation	$12,000,000	0/0.00
	Total Packages:	**$11,997,586**	**0/0.00**

Package Narrative

Package 810-Statewide Adjustments

Purpose: This package represents adjustments to State Government Service Charges and DAS pricelist charges.

Staffing impact: None

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	$0	$0
Other Funds	$0	$0	($2,414)
Federal Funds	$0	$0	$0
All Funds	**$0**	**$0**	**($2,414)**
Position/FTE	**0/0.00**	**0/0.00**	**0 / 0.00**

Package 811-Budget Reconciliation

Purpose: This package adds the one-time purchase of an airplane for fighting fire.

Staffing impact: None

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	$0	$0
Other Funds	$0	$0	$12,000,000
Federal Funds	$0	$0	$0
All Funds	**$0**	**$0**	**$12,000,000**
Position/FTE	**0/0.00**	**0/0.00**	**0/0.00**

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
Charges for Services	3400	0410	$4,533,543	$8,665,309	$8,665,309	$8,665,309	$8,665,309	$9,024,109
Admin and Service Charges	3400	0415	$1,537,706	$0	$0	$0	$0	$0
Rent & Royalties	3400	0510	$9,969,385	$15,810,354	$15,810,354	$16,696,237	$16,696,237	$16,696,237
Dedicated Fund Oblig Bonds	3400	0560	$0	$0	$0	$0	$0	$12,000,000
Sales Income	3400	0705	$1,664,358	$0	$0	$0	$0	$0
Other Revenues	3400	0975	$219,163	$2,769,981	$2,769,981	$2,769,981	$2,769,981	$2,769,981
Transfer In-Intrafund	3400	1010	$1,535,660	$0	$0	$0	$0	$0
Transfer from General Fund	3400	1060	$266,657	$0	$0	$0	0	$840,000

Forestry, Dept of
Equipment Pool
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	32	32.71	20,518,753	1,474,884	-	19,043,869	-	-	-
2021-23 Emergency Boards	-	-	283,566	25,088	-	258,478	-	-	-
2021-23 Leg Approved Budget	**32**	**32.71**	**20,802,319**	**1,499,972**	**-**	**19,302,347**	**-**	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.02)	248,312	33,662	-	214,650	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**32**	**32.69**	**21,050,631**	**1,533,634**	**-**	**19,516,997**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(3,850)	(3,008)	-	(842)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	8,353	1,130	-	7,223	-	-	-
Subtotal	**-**	**-**	**4,503**	**(1,878)**	**-**	**6,381**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,000,000)	(1,000,000)	-	-	-	-	-
Subtotal	**-**	**-**	**(1,000,000)**	**(1,000,000)**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	511,289	2,520	-	508,769	-	-	-
Subtotal	**-**	**-**	**511,289**	**2,520**	**-**	**508,769**	**-**	**-**	**-**

Forestry, Dept of
Equipment Pool
2023-25 Biennium

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

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	0.80	320,940	-	-	320,940	-	-	-
Subtotal: 2023-25 Current Service Level	**32**	**33.49**	**20,887,363**	**534,276**	**-**	**20,353,087**	-	**-**	**-**

Forestry, Dept of
Equipment Pool
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**32**	**33.49**	**20,887,363**	**534,276**	**-**	**20,353,087**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**32**	**33.49**	**20,887,363**	**534,276**	**-**	**20,353,087**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Actions	-	-	-	-	-	-	-	-	-
804 - Sudden Oak Death	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(2,414)	-	-	(2,414)	-	-	-
811 - Budget Reconciliation	-	-	12,000,000	-	-	12,000,000	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - Community Engagement & Climate Change	-	-	-	-	-	-	-	-	-
101 - Recreation, Education, & Interpretation	-	-	-	-	-	-	-	-	-
102 - Emergency Response & Life Safety	-	-	-	-	-	-	-	-	-

Forestry, Dept of
Equipment Pool
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
103 - Document Management System Preparation	-	-	-	-	-	-	-	-	-
104 - Planning Branch Capacity	-	-	-	-	-	-	-	-	-
105 - Federal Partnerships Support	-	-	-	-	-	-	-	-	-
106 - Private Forests Accord Development	-	-	-	-	-	-	-	-	-
107 - SB 762 Continuing Investments	-	-	-	-	-	-	-	-	-
108 - FFR Program Infrastructure	-	-	-	-	-	-	-	-	-
109 - Facility Management Capacity	-	-	-	-	-	-	-	-	-
110 - Fire Severity Program SPA	-	-	-	-	-	-	-	-	-
111 - Landowner Rate Offset Continuation	-	-	-	-	-	-	-	-	-
112 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
113 - Toledo Phase III	-	-	-	-	-	-	-	-	-
114 - Klamath Facility Replacement	-	-	-	-	-	-	-	-	-
115 - Santiam Facility Replacement	-	-	-	-	-	-	-	-	-
116 - State Forester's Office Renovation	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**11,997,586**	**-**	**-**	**11,997,586**	**-**	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**32**	**33.49**	**32,884,949**	**534,276**	**-**	**32,350,673**	**-**	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	2.38%	58.08%	-64.38%	-	67.60%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	57.44%	-	-	58.95%	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Equipment Pool**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 62900-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,878)	-	-	-	-	-	(1,878)
Total Revenues	**($1,878)**	**-**	**-**	**-**	**-**	**-**	**($1,878)**
Personal Services							
Temporary Appointments	-	-	37	-	-	-	37
Overtime Payments	-	-	173	-	-	-	173
All Other Differential	-	-	35	-	-	-	35
Public Employees' Retire Cont	-	-	43	-	-	-	43
Pension Obligation Bond	956	-	5,134	-	-	-	6,090
Social Security Taxes	-	-	19	-	-	-	19
Unemployment Assessments	-	-	63	-	-	-	63
Paid Family Medical Leave Insurance	-	-	1	-	-	-	1
Mass Transit Tax	174	-	1,718	-	-	-	1,892
Vacancy Savings	(3,008)	-	(842)	-	-	-	(3,850)
Total Personal Services	**($1,878)**	**-**	**$6,381**	**-**	**-**	**-**	**$4,503**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(1,878)	-	6,381	-	-	-	4,503
Total Expenditures	**($1,878)**	**-**	**$6,381**	**-**	**-**	**-**	**$4,503**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Equipment Pool**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 62900-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(6,381)	-	-	-	(6,381)
Total Ending Balance	**-**	**-**	**($6,381)**	**-**	**-**	**-**	**($6,381)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Equipment Pool**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 62900-020-00-00-00000**

Description	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)**
Capital Outlay							
Telecommunications Equipment	(750,000)	-	-	-	-	-	(750,000)
Technical Equipment	(250,000)	-	-	-	-	-	(250,000)
Total Capital Outlay	**($1,000,000)**	**-**	**-**	**-**	**-**	**-**	**($1,000,000)**
Total Expenditures							
Total Expenditures	(1,000,000)	-	-	-	-	-	(1,000,000)
Total Expenditures	**($1,000,000)**	**-**	**-**	**-**	**-**	**-**	**($1,000,000)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,520	-	-	-	-	-	2,520
Total Revenues	**$2,520**	**-**	**-**	**-**	**-**	**-**	**$2,520**
Services & Supplies							
Instate Travel	-	-	8,782	-	-	-	8,782
Out of State Travel	-	-	79	-	-	-	79
Employee Training	-	-	1,667	-	-	-	1,667
Office Expenses	-	-	11,276	-	-	-	11,276
Telecommunications	-	-	13,303	-	-	-	13,303
Data Processing	-	-	99	-	-	-	99
Publicity and Publications	-	-	174	-	-	-	174
Professional Services	-	-	12,008	-	-	-	12,008
Attorney General	-	-	5,503	-	-	-	5,503
Employee Recruitment and Develop	-	-	100	-	-	-	100
Dues and Subscriptions	-	-	810	-	-	-	810
Fuels and Utilities	-	-	38,186	-	-	-	38,186
Food and Kitchen Supplies	-	-	67	-	-	-	67
Agency Program Related S and S	2,520	-	187,086	-	-	-	189,606
Other Services and Supplies	-	-	7,855	-	-	-	7,855
Expendable Prop 250 - 5000	-	-	60	-	-	-	60
IT Expendable Property	-	-	27,122	-	-	-	27,122
Total Services & Supplies	**$2,520**	**-**	**$314,177**	**-**	**-**	**-**	**$316,697**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Equipment Pool**

Pkg: 031 - Standard Inflation **Cross Reference Number: 62900-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Telecommunications Equipment	-	-	16,593	-	-	-	16,593
Industrial and Heavy Equipment	-	-	26,918	-	-	-	26,918
Automotive and Aircraft	-	-	151,081	-	-	-	151,081
Total Capital Outlay	**-**	**-**	**$194,592**	**-**	**-**	**-**	**$194,592**
Total Expenditures							
Total Expenditures	2,520	-	508,769	-	-	-	511,289
Total Expenditures	**$2,520**	**-**	**$508,769**	**-**	**-**	**-**	**$511,289**
Ending Balance							
Ending Balance	-	-	(508,769)	-	-	-	(508,769)
Total Ending Balance	**-**	**-**	**($508,769)**	**-**	**-**	**-**	**($508,769)**

Forestry, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Equipment Pool**
Pkg: 060 - Technical Adjustments **Cross Reference Number: 62900-020-00-00-00000**

Description	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	-	-	141,844	-	-	-	141,844
Temporary Appointments	-	-	309	-	-	-	309
Overtime Payments	-	-	39	-	-	-	39
All Other Differential	-	-	199	-	-	-	199
Empl. Rel. Bd. Assessments	-	-	43	-	-	-	43
Public Employees' Retire Cont	-	-	29,141	-	-	-	29,141
Pension Obligation Bond	-	-	18,484	-	-	-	18,484
Social Security Taxes	-	-	10,893	-	-	-	10,893
Unemployment Assessments	-	-	161	-	-	-	161
Paid Family Medical Leave Insurance	-	-	568	-	-	-	568
Worker's Comp. Assess. (WCD)	-	-	36	-	-	-	36
Mass Transit Tax	-	-	1,803	-	-	-	1,803
Flexible Benefits	-	-	31,350	-	-	-	31,350
Vacancy Savings	-	-	(2,934)	-	-	-	(2,934)
Total Personal Services	**-**	**-**	**$231,936**	**-**	**-**	**-**	**$231,936**
Services & Supplies							
Instate Travel	-	-	1,460	-	-	-	1,460
Out of State Travel	-	-	209	-	-	-	209

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Equipment Pool**
Pkg: 060 - Technical Adjustments **Cross Reference Number: 62900-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	1,339	-	-	-	1,339
Office Expenses	-	-	1,755	-	-	-	1,755
Telecommunications	-	-	22,721	-	-	-	22,721
Data Processing	-	-	14,084	-	-	-	14,084
Publicity and Publications	-	-	736	-	-	-	736
Professional Services	-	-	(2,518)	-	-	-	(2,518)
IT Professional Services	-	-	20,919	-	-	-	20,919
Attorney General	-	-	2,934	-	-	-	2,934
Employee Recruitment and Develop	-	-	40	-	-	-	40
Dues and Subscriptions	-	-	234	-	-	-	234
Food and Kitchen Supplies	-	-	296	-	-	-	296
Agency Program Related S and S	-	-	7,226	-	-	-	7,226
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	10,645	-	-	-	10,645
Expendable Prop 250 - 5000	-	-	(155)	-	-	-	(155)
IT Expendable Property	-	-	2,758	-	-	-	2,758
Total Services & Supplies	**-**	**-**	**$84,683**	**-**	**-**	**-**	**$84,683**
Capital Outlay							
Office Furniture and Fixtures	-	-	798	-	-	-	798
Data Processing Software	-	-	3,288	-	-	-	3,288
Data Processing Hardware	-	-	235	-	-	-	235
Total Capital Outlay	**-**	**-**	**$4,321**	**-**	**-**	**-**	**$4,321**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	320,940	-	-	-	320,940
Total Expenditures	**-**	**-**	**$320,940**	**-**	**-**	**-**	**$320,940**
Ending Balance							
Ending Balance	-	-	(320,940)	-	-	-	(320,940)
Total Ending Balance	**-**	**-**	**($320,940)**	**-**	**-**	**-**	**($320,940)**
Total FTE							
Total FTE							0.80
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.80**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Equipment Pool**
Pkg: 090 - Analyst Adjustments **Cross Reference Number: 62900-020-00-00-00000**

Description	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	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
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: 090 - Analyst Adjustments

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Equipment Pool**

Pkg: 092 - Statewide AG Adjustment **Cross Reference Number: 62900-020-00-00-00000**

Description	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: 100 - Community Engagement & Climate Change

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 101 - Recreation, Education, & Interpretation

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Equipment Pool**

Pkg: 102 - Emergency Response & Life Safety **Cross Reference Number: 62900-020-00-00-00000**

Description	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	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Telecommunications Equipment	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 102 - Emergency Response & Life Safety

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 105 - Federal Partnerships Support

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Equipment Pool**

Pkg: 810 - Statewide Adjustments **Cross Reference Number: 62900-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	(2,414)	-	-	-	(2,414)
Total Services & Supplies	**-**	**-**	**($2,414)**	**-**	**-**	**-**	**($2,414)**
Total Expenditures							
Total Expenditures	-	-	(2,414)	-	-	-	(2,414)
Total Expenditures	**-**	**-**	**($2,414)**	**-**	**-**	**-**	**($2,414)**
Ending Balance							
Ending Balance	-	-	2,414	-	-	-	2,414
Total Ending Balance	**-**	**-**	**$2,414**	**-**	**-**	**-**	**$2,414**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Equipment Pool**

Pkg: 811 - Budget Reconciliation **Cross Reference Number: 62900-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Dedicated Fund Oblig Bonds	-	-	12,000,000	-	-	-	12,000,000
Total Revenues	**-**	**-**	**$12,000,000**	**-**	**-**	**-**	**$12,000,000**
Capital Outlay							
Automotive and Aircraft	-	-	12,000,000	-	-	-	12,000,000
Total Capital Outlay	**-**	**-**	**$12,000,000**	**-**	**-**	**-**	**$12,000,000**
Total Expenditures							
Total Expenditures	-	-	12,000,000	-	-	-	12,000,000
Total Expenditures	**-**	**-**	**$12,000,000**	**-**	**-**	**-**	**$12,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Forestry, Dept of **Agency Number: 62900**

2023-25 Biennium **Cross Reference Number: 62900-020-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Charges for Services	4,533,543	8,665,309	8,665,309	8,665,309	8,665,309	9,024,109
Admin and Service Charges	1,537,706	-	-	-	-	-
Rents and Royalties	9,969,385	15,810,354	15,810,354	16,696,237	16,696,237	16,696,237
Dedicated Fund Oblig Bonds	-	-	-	-	-	12,000,000
Sales Income	1,664,358	-	-	-	-	-
Other Revenues	219,163	2,769,981	2,769,981	2,769,981	2,769,981	2,769,981
Transfer In - Intrafund	1,535,660	-	-	-	-	-
Transfer from General Fund	266,657	-	-	-	-	840,000
Transfer Out - Intrafund	(2,696,279)	(5,330,375)	(5,330,375)	(6,835,774)	(6,835,774)	(8,666,322)
Total Other Funds	**$17,030,193**	**$21,915,269**	**$21,915,269**	**$21,295,753**	**$21,295,753**	**$32,664,005**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000203	MMS X7284 AP	FLEET MANAGER 2	33X	PF	1	1.00	24	1	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	87,199	-	87,199
0000262	OAO C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	10	5793	SAL	-	-	139,032	-	139,032
										OPE	-	-	79,406	-	79,406
0000282	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	83,225	-	83,225
0000283	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	89,852	-	89,852
0000285	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	70,921	-	70,921
0000286	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	8	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	85,377	-	85,377
0000287	MMS X7895 IP	INFORMATION TECHNOLOGY APPLICAT	31X	PF	1	1.00	24	3	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	94,637	-	94,637
0000291	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	0	0.46	11	7	6350	SAL	-	-	69,850	-	69,850
										OPE	-	-	38,144	-	38,144
0000351	OAO C8222 AP	AIRCRAFT PILOT	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	77,419	-	77,419
0000353	OAO C8222 AP	AIRCRAFT PILOT	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	92,327	-	92,327
0000483	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	83,225	-	83,225
0000484	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	7	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	83,225	-	83,225
0000511	OAO C4422 AP	EQUIPMENT OPERATOR	21	PF	0	0.04	1	10	5771	SAL	-	-	5,771	-	5,771
										OPE	-	-	3,302	-	3,302
0000531	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	0.75	18	10	6350	SAL	-	-	114,300	-	114,300
										OPE	-	-	62,417	-	62,417
0000903	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	0	0.04	1	10	6350	SAL	-	-	6,350	-	6,350
										OPE	-	-	3,467	-	3,467
0000960	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	0	0.13	3	10	6350	SAL	-	-	19,050	-	19,050

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	10,403	-	10,403
0001024	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	0	0.50	12	10	6318	SAL	-	-	75,816	-	75,816
										OPE	-	-	41,502	-	41,502
0001107	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	0	0.04	1	8	5771	SAL	-	-	5,771	-	5,771
										OPE	-	-	3,302	-	3,302
0001201	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	0.75	18	8	5771	SAL	-	-	103,878	-	103,878
										OPE	-	-	59,441	-	59,441
0001302	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PP	1	0.25	6	3	4555	SAL	-	-	27,330	-	27,330
										OPE	-	-	17,729	-	17,729
0002223	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	0	0.21	5	10	6318	SAL	-	-	31,590	-	31,590
										OPE	-	-	17,293	-	17,293
0003055	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	0	0.16	3.9	8	5754	SAL	-	-	22,441	-	22,441
										OPE	-	-	13,027	-	13,027
0003056	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	0	0.45	10.7	3	4555	SAL	-	-	48,739	-	48,739
										OPE	-	-	32,114	-	32,114
0003229	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.33	8	9	6625	SAL	-	-	53,000	-	53,000
										OPE	-	-	28,370	-	28,370
0003334	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.17	4	10	6941	SAL	-	-	27,764	-	27,764
										OPE	-	-	14,546	-	14,546
0003337	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.17	4	9	6625	SAL	-	-	26,500	-	26,500
										OPE	-	-	14,185	-	14,185
0003338	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.08	2	3	4994	SAL	-	-	9,988	-	9,988
										OPE	-	-	6,161	-	6,161
0003344	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.08	2	3	4994	SAL	-	-	9,988	-	9,988
										OPE	-	-	6,161	-	6,161
0003747	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	70,921	-	70,921
0003920	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	0.75	18	10	6350	SAL	-	-	114,300	-	114,300
										OPE	-	-	62,417	-	62,417
0005357	MESN Z7842 AF	Wildland Fire Prevention and Safety Admini		PF	0	0.17	4	3	9718	SAL	-	-	38,872	-	38,872
										OPE	-	-	17,719	-	17,719

2023-25 Biennium **Cross Reference Number: 62900-020-31-00-00000**

Budget Preparation **Legislatively Adopted Budget**

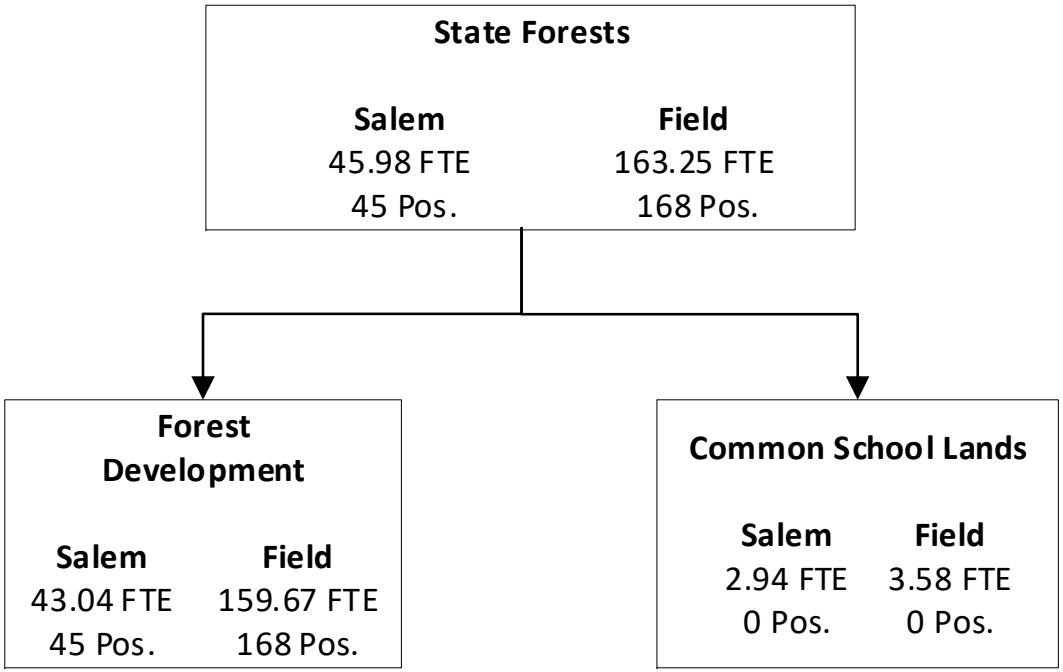
Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0005439	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	70,921	-	70,921
Total Salary											-	-	2,746,058	-	2,746,058
Total OPE											-	-	1,520,355	-	1,520,355
Total Personal Services					**17**	**18.53**					**-**	**-**	**4,266,413**	**-**	**4,266,413**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000241	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	72,435	-	72,435
0000242	E C2167 AP	COMMUNICATIONS SYSTEM ANALYST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	74,203	-	74,203
0000243	E C2168 AP	COMMUNICATIONS SYSTEM ANALYST 2	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	95,878	-	95,878
0000244	E C2168 AP	COMMUNICATIONS SYSTEM ANALYST 2	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	95,878	-	95,878
0000245	E C2168 AP	COMMUNICATIONS SYSTEM ANALYST 2	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	95,878	-	95,878
0000246	E C2168 AP	COMMUNICATIONS SYSTEM ANALYST 2	28	PF	1	1.00	24	8	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	90,675	-	90,675
0000247	E C2168 AP	COMMUNICATIONS SYSTEM ANALYST 2	28	PF	1	1.00	24	9	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	93,204	-	93,204
0000248	E C2168 AP	COMMUNICATIONS SYSTEM ANALYST 2	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	95,878	-	95,878
0000249	E C2169 AP	COMMUNICATIONS SYSTEM ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	101,643	-	101,643
0000250	E C2169 AP	COMMUNICATIONS SYSTEM ANALYST 3	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	83,731	-	83,731
0000251	E C2169 AP	COMMUNICATIONS SYSTEM ANALYST 3	30	PF	1	1.00	24	6	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	90,675	-	90,675
0000253	E C2168 AP	COMMUNICATIONS SYSTEM ANALYST 2	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	95,878	-	95,878
0005613	E C2169 AP	COMMUNICATIONS SYSTEM ANALYST 3	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	83,731	-	83,731
Total Salary											-	-	2,288,520	-	2,288,520
Total OPE											-	-	1,169,687	-	1,169,687
Total Personal Services					**13**	**13.00**					**-**	**-**	**3,458,207**	**-**	**3,458,207**

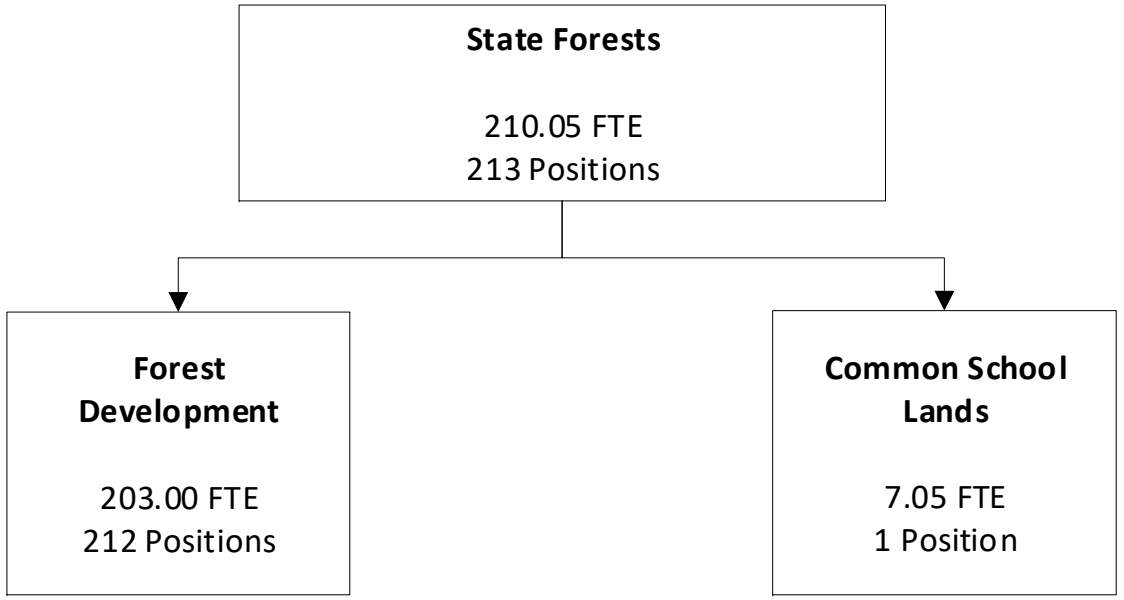
Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0005767	E C2168 AP	COMMUNICATIONS SYSTEM ANALYST 2	28	PF	1	1.00	24	3	5829	SAL	139,896	-	-	-	139,896
										OPE	79,654	-	-	-	79,654
0005768	E C2169 AP	COMMUNICATIONS SYSTEM ANALYST 3	30	PF	1	1.00	24	3	6424	SAL	154,176	-	-	-	154,176
										OPE	83,731	-	-	-	83,731
Total Salary											294,072	-	-	-	294,072
Total OPE											163,385	-	-	-	163,385
Total Personal Services					**2**	**2.00**					**457,457**	**-**	**-**	**-**	**457,457**

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Organization Charts



Current 2023-25 Structure



Prior 2021-23 Structure

State Forests Division Narrative

Executive Summary

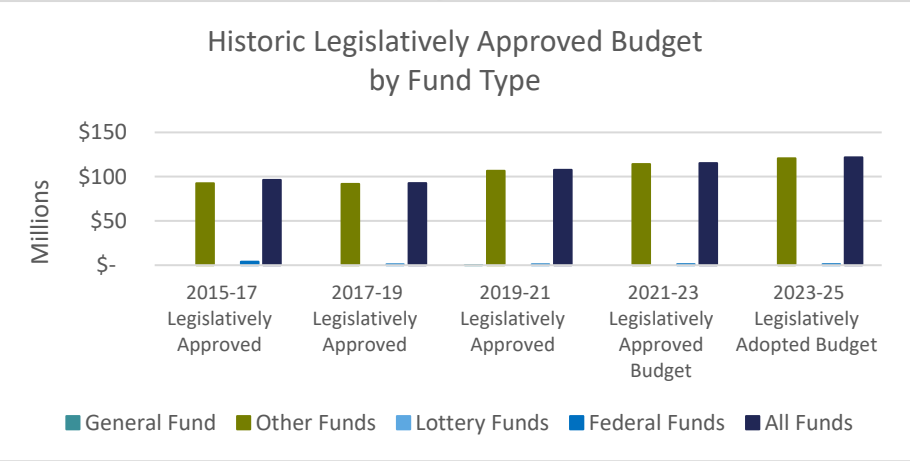
Long-term focus areas impacted by the program

Primary focus area: Deliver state services effectively and efficiently
Secondary focus area: Future Ready Oregon (closing the gap between current & future workforce)
Tertiary focus area: Increasing educational outcomes (hands on learning)

Primary program contact

Michael Wilson, State Forests Division Chief, (503) 945-7351, michael.wilson@odf.oregon.gov

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



Division overview

The State Forests Division manages 729,718 acres of state forests to provide a range of sustainable public benefits to Oregonians. During the first half of the 1900s, counties deeded most of these lands to the Oregon Department of Forestry following catastrophic fires, intense timber harvests, and subsequent tax foreclosures. Through time and purposeful management, the State Forests Division restored the forests and watersheds, and today the management of these lands provide Oregonians with local wood products, jobs and economic support, revenue for counties and local schools, clean water, high-quality fish and wildlife habitat, and recreation, education and interpretation opportunities. Oregon Revised Statutes 530.050 establishes that the lands will be managed "to secure greatest permanent value of those lands to the state." Greatest Permanent Value is further defined in Oregon Administrative Rule 629-035-030 (Greatest Permanent Value) to mean "healthy, productive, and sustainable forest ecosystems that over time and across the landscape provide a full range of social, economic, and environmental benefits to the people of Oregon."

In addition to state forests, the Department of Forestry also manages 33,005 acres of Common School Fund Lands, known as Common School Forest Lands under the jurisdiction of the Department of State Lands and State Land Board. The Oregon Constitution (Article VIII, Section 5) authorizes the State Land Board to "manage lands under its jurisdiction with the object of obtaining the greatest benefit for the people of this state, consistent with the conservation of this resource under sound techniques of land management." The primary obligation of the Land Board, as trustee, is to manage and protect these lands for the maximum short- and long-term benefits of public schools, consistent with sound stewardship, conservation and business management principles. The designation and management of Common School Forest Lands is described in Oregon Revised Statutes 530.460 through 530.520. These lands are largely interspersed within or near lands managed by the Oregon Department of Forestry. The Oregon Department of Forestry and Department of State Lands maintain a management agreement that further refines objectives for the Common School Forest Lands.

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

State Forests Division Narrative

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

Division funding request
For 2023-25, the State Forests Division received $121,689,928 All Funds ($120,702,522 Other Funds, $987,406 Federal Funds).

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

- **Social Benefits:** State forests provide ecosystem services that enhance the quality of life for all Oregonians and draw visitors. Active forest management provides revenue for counties, social services and education. It builds communities by supporting family-wage jobs and contributing to local, regional and state economies. The division provides lasting and diverse outdoor recreational, interpretive, and educational experiences that inspire visitors to enjoy, respect, and connect with Oregon's state forests. The Tillamook Forest Center provides hands-on education and interpretation activities in outdoor settings and interpretative classrooms. The Center provides education programs for thousands of school children and educators and thousands of visitors learn about forests and forestry each year. In partnership with the Department of Corrections, ODF provides a work program at South Fork Forest Camp to approximately 200 minimum security adults in custody. This work program performs a variety of necessary tasks associated with forest management, recreation facilities, trail maintenance and fire suppression. This work program currently has the lowest recidivism rates of any correctional facility in Oregon and teaches job skills to men and provides options for employment after prison, empowering them to be self-sufficient and providing social benefits to all Oregonians.
- **Economic Benefits:** Timber sales are expected to generate $139 million for counties in which state forests are managed by the division; $7.2 million for the Common School Fund; and $79 million for the department's management of Board of Forestry lands. State forest timber harvests support approximately 770 direct jobs and 2,125 total jobs. Timber revenues distributed to the counties support local K-12 education, health and human services, public safety and other essential community functions. Common School Fund income estimates are roughly 25 percent higher than last biennium. Indirect economic benefits associated with services such as recreation, drawing visitors to rural communities, and maintaining healthy forests, habitats, and watersheds have not been quantified.
- **Environmental Benefits:** State forests are managed to create healthy and productive forests that are resilient in the face of natural disturbances such as wildfire, insect and disease, wind events, and ice storms. State forests provide clean water and are managed, conserved, and restored to provide overall biological diversity of state forest lands. This includes enhancing a variety of habitats for native fish and wildlife, and accompanying ecological processes. The division helps provide these benefits by actively managing forests, designating conservation areas, and quickly reforesting after harvests with well-adapted native tree species to grow healthy forests. The division helps protect specific habitat known to be used by threatened and endangered species. Both field and headquarters staff review and research the best possible science to help state forests maximize environmental benefits.

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

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

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

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

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

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

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

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

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

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

Cost drivers. Factors putting pressure on the State Forests Division's economic sustainability include increased public demands for State Forests' services, timber market fluctuations, international competition, legal costs associated with lawsuits, and escalating administrative costs. The State Forests Division is

interconnected with all ODF divisions to support the successful completion of the entire agency's mission including those associated with the National Cohesive Wildfire Strategy: resilient landscapes, fire adapted communities and safe and effective wildfire response.

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

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

Tillamook State Forest Restoration. The Tillamook State Forest burned in four large catastrophic fires between 1933 and 1951 known geographically as the Tillamook Burn. After the fires the lands had little value, and many landowners salvaged what they could and then defaulted on their property taxes. Ownership of tax-default lands went to the counties, which did not have the resources to manage or rehabilitate the lands. The counties deeded the forest to the Department of Forestry and Oregonians approved bonds to begin what was the largest reforestation effort of its time. Today, the Tillamook State Forest encompasses 348,970 acres and supports important habitat for native fish and wildlife, provides recreation opportunities, supports timber-related economies, and provides essential revenues to county governments. However, the scale of the fire disturbances, coupled with subsequent salvage efforts left the lands with few snags or other wildlife components, many legacy roads that threaten aquatic resources, and relatively low tree species diversity. Approximately 26 percent of the Tillamook District is dominated by deteriorating alder stands due to the challenges of reforestation following the Tillamook Burn. Swiss Needle Cast, a disease that can significantly reduce the vitality of Douglas-fir. Aerial surveys, research plots, and stand growth evaluations show a significant loss of growth in 46 percent of Douglas-fir stands impacted by SNC. These low-value stands, combined with operational constraints such as steep slopes, lead to expensive logging practices and have a significant impact on the ability to generate revenue and implement habitat enhancement projects. Restoring this forest, while potentially a costly endeavor, is a good business decision that will have immediate benefits to local communities and establish a healthy and productive forest for future generations.

The estimated cost for 2025-27 is $128,816,713 and for 2027-29 is $136,446,181.

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

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

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

details associated with the sale of approximately 230 million board feet of timber per year and the corresponding collection of more than $100 million in annual revenues.

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

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

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

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

Increasing educational outcomes

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

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

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

Division performance

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

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

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

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

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

- Models from the Bureau of Business and Economic Research on Oregon's operations indicate that State Forests five-year average timber harvests provide approximately 770 direct jobs and 2125 total jobs and adds $193 million in labor income directly to the state economy.
- Prior to Covid closures, 50,000 people per year visited the Tillamook Forest Center and learned about the forest's story of restoration. Another 14,000 participated in education and interpretation programs.
- For Common School Forest Lands, harvest levels for the past five years have averaged 7.7 million board feet, which generated $2.4 million annually to the fund.
- The department has a rich tradition of protecting and enhancing streams on lands that it manages. Since 2010, nearly 45 miles of fish access has been restored and 46 fish barriers have been removed, modified, or replaced.
- State forests provide important habitat for native wildlife including the threatened Northern Spotted Owl and Marbled Murrelet. There are 160 resident owl sites on or adjacent to ODF managed lands where their circle of protection overlaps ODF managed lands. The area of ODF-managed lands that is overlapped by a resident spotted owl circle is 91,162 acres. There are 133 protected Marbled Murrelet Management Areas (including designated occupied habitat and buffers) totaling 19,541 acres.
- The division provides significant outdoor recreation opportunities, including camping, fishing, hunting, hiking, mountain biking and off-highway motorized recreation, among other uses. Recreation users total more than 1,500,000 per year, and nearly 12,000 people use designated campgrounds. The State Forests Division provides about 475 miles of trails for motorized use and 146 miles for non-motorized use.
- The division's South Fork Forest Camp provides specialized training and manages the work and daily activities of up to 200 adults in custody as they provide cost-effective labor for reforestation, campground and trail maintenance, and wildland firefighting across the state. In 2019, South Fork crews responded to eight fires in northwest Oregon and three large fires in southwest Oregon. Crews planted nearly 67,000 trees, managed more than 85 miles of recreation trails, and maintained dozens of campgrounds and day-use areas. The crews also support special projects such as tree seed harvesting and delivering the State Capitol holiday tree.

Enabling legislation/program authorization
ORS 530 describes the acquisition and management of state-owned forestlands.

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

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

Program Narrative

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

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

Division. Increased large fire frequency on the landscape has resulted in fatigue and strain on the state forests staff and created challenges in accomplishing core State Forests Division business functions.

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

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

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

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

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

Proposed new laws
None.

Essential Packages

Pkg 010-Vacancy Factor and Non ORPICS Personal Services
This package includes standard inflation of 4.2% on non-ORPICS items such as temporaries, overtime, shift differential, all other differentials, and unemployment compensation, including the OPE associated with them.

Pkg 031-Standard Inflation
The purpose of this package is to include a set of standardized inflation rates for all agencies, increasing their budgets above their final base amounts for all non-personal-services expenditure accounts. These rates are 4.2% for standard or "generic" accounts, and then larger rates for "Price List Accounts," specifically 8.8% for Professional Services and 21.10% for Attorney General charges. There is no change to position counts or FTE.

Policy Packages

Package Number	Component Title	All Funds	Positions / FTEs
803	Position Actions	$1,171	0/0.01
810	Statewide Adjustments	($20,040)	0/0.00
	Total Packages:	**($18,869)**	**0/0.01**

Package Narrative

Package 803-Position Actions

Purpose: This package makes Agency-wide position adjustments to position classifications, organizations and funding allocations.

Staffing impact: None

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	$0	$0
Other Funds	$0	$0	$1,171
Federal Funds	$0	$0	$0
All Funds	**$0**	**$0**	**$1,171**
Position/FTE	**0/0.00**	**0/0.00**	**0 / 0.01**

Package 810- Statewide Adjustments

Purpose: This package represents adjustments to State Government Service Charges and DAS pricelist charges.

Staffing impact: None

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	$0	$0
Other Funds	$0	$0	($20,040)
Federal Funds	$0	$0	$0
All Funds	**$0**	**$0**	**($20,040)**
Position/FTE	**0/0.00**	**0/0.00**	**0 / 0.00**

Detail of Revenue 107BF07

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

Forestry, Dept of
State Forests
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	213	210.05	113,545,991	-	-	112,598,383	947,608	-	-
2021-23 Emergency Boards	-	-	1,643,200	-	-	1,643,200	-	-	-
2021-23 Leg Approved Budget	**213**	**210.05**	**115,189,191**	**-**	**-**	**114,241,583**	947,608	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.83)	2,129,072	-	-	2,129,072	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**213**	**209.22**	**117,318,263**	**-**	**-**	**116,370,655**	947,608	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	54,285	-	-	54,285	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	129,444	-	-	129,444	-	-	-
Subtotal	**-**	**-**	**183,729**	**-**	**-**	**183,729**	-	**-**	**-**
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)	-	-	4,206,805	-	-	4,167,007	39,798	-	-
Subtotal	**-**	**-**	**4,206,805**	**-**	**-**	**4,167,007**	39,798	**-**	**-**

Forestry, Dept of
State Forests
2023-25 Biennium

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

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**213**	**209.22**	**121,708,797**	**-**	**-**	**120,721,391**	987,406	**-**	**-**

Forestry, Dept of
State Forests
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**213**	**209.22**	**121,708,797**	**-**	**-**	**120,721,391**	987,406	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**213**	**209.22**	**121,708,797**	**-**	**-**	**120,721,391**	987,406	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Actions	-	0.01	1,171	-	-	1,171	-	-	-
804 - Sudden Oak Death	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(20,040)	-	-	(20,040)	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - Community Engagement & Climate Change	-	-	-	-	-	-	-	-	-
101 - Recreation, Education, & Interpretation	-	-	-	-	-	-	-	-	-
102 - Emergency Response & Life Safety	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
103 - Document Management System Preparation	-	-	-	-	-	-	-	-	-
104 - Planning Branch Capacity	-	-	-	-	-	-	-	-	-
105 - Federal Partnerships Support	-	-	-	-	-	-	-	-	-
106 - Private Forests Accord Development	-	-	-	-	-	-	-	-	-
107 - SB 762 Continuing Investments	-	-	-	-	-	-	-	-	-
108 - FFR Program Infrastructure	-	-	-	-	-	-	-	-	-
109 - Facility Management Capacity	-	-	-	-	-	-	-	-	-
110 - Fire Severity Program SPA	-	-	-	-	-	-	-	-	-
111 - Landowner Rate Offset Continuation	-	-	-	-	-	-	-	-	-
112 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
113 - Toledo Phase III	-	-	-	-	-	-	-	-	-
114 - Klamath Facility Replacement	-	-	-	-	-	-	-	-	-
115 - Santiam Facility Replacement	-	-	-	-	-	-	-	-	-
116 - State Forester's Office Renovation	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**0.01**	**(18,869)**	**-**	**-**	**(18,869)**	-	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**213**	**209.23**	**121,689,928**	**-**	**-**	**120,702,522**	987,406	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-0.39%	5.64%	-	-	5.66%	4.20%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-0.02%	-	-	-0.02%	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: State Forests**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **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
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Temporary Appointments	-	-	4,432	-	-	-	4,432
Overtime Payments	-	-	21,135	-	-	-	21,135
Shift Differential	-	-	808	-	-	-	808
All Other Differential	-	-	6,644	-	-	-	6,644
Public Employees' Retire Cont	-	-	5,863	-	-	-	5,863
Pension Obligation Bond	-	-	69,591	-	-	-	69,591
Social Security Taxes	-	-	2,526	-	-	-	2,526
Unemployment Assessments	-	-	3,081	-	-	-	3,081
Paid Family Medical Leave Insurance	-	-	114	-	-	-	114
Mass Transit Tax	-	-	15,250	-	-	-	15,250
Vacancy Savings	-	-	54,285	-	-	-	54,285
Total Personal Services	**-**	**-**	**$183,729**	**-**	**-**	**-**	**$183,729**
Total Expenditures							
Total Expenditures	-	-	183,729	-	-	-	183,729
Total Expenditures	**-**	**-**	**$183,729**	**-**	**-**	**-**	**$183,729**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: State Forests**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **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
Ending Balance							
Ending Balance	-	-	(183,729)	-	-	-	(183,729)
Total Ending Balance	**-**	**-**	**($183,729)**	**-**	**-**	**-**	**($183,729)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: State Forests**
Pkg: 031 - Standard Inflation **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
Services & Supplies							
Instate Travel	-	-	111,589	8,218	-	-	119,807
Out of State Travel	-	-	85	-	-	-	85
Employee Training	-	-	7,445	60	-	-	7,505
Office Expenses	-	-	36,385	330	-	-	36,715
Telecommunications	-	-	32,898	3	-	-	32,901
Data Processing	-	-	268	1	-	-	269
Publicity and Publications	-	-	8,105	5	-	-	8,110
Professional Services	-	-	2,523,613	-	-	-	2,523,613
IT Professional Services	-	-	5,581	-	-	-	5,581
Attorney General	-	-	49,332	-	-	-	49,332
Employee Recruitment and Develop	-	-	1,607	24	-	-	1,631
Dues and Subscriptions	-	-	985	-	-	-	985
Facilities Rental and Taxes	-	-	1,752	-	-	-	1,752
Fuels and Utilities	-	-	8,761	-	-	-	8,761
Facilities Maintenance	-	-	21,903	-	-	-	21,903
Food and Kitchen Supplies	-	-	564	-	-	-	564
Agency Program Related S and S	-	-	804,459	29,581	-	-	834,040
Other Services and Supplies	-	-	48,306	1,185	-	-	49,491
Expendable Prop 250 - 5000	-	-	4,593	391	-	-	4,984
IT Expendable Property	-	-	12,840	-	-	-	12,840
Total Services & Supplies	**-**	**-**	**$3,681,071**	**$39,798**	**-**	**-**	**$3,720,869**
Capital Outlay							
Telecommunications Equipment	-	-	105	-	-	-	105
Industrial and Heavy Equipment	-	-	21,164	-	-	-	21,164

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: State Forests**
Pkg: 031 - Standard Inflation **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
Capital Outlay							
Automotive and Aircraft	-	-	7,411	-	-	-	7,411
Land Improvements	-	-	300,792	-	-	-	300,792
Building Structures	-	-	156,464	-	-	-	156,464
Total Capital Outlay	**-**	**-**	**$485,936**	**-**	**-**	**-**	**$485,936**
Total Expenditures							
Total Expenditures	-	-	4,167,007	39,798	-	-	4,206,805
Total Expenditures	**-**	**-**	**$4,167,007**	**$39,798**	**-**	**-**	**$4,206,805**
Ending Balance							
Ending Balance	-	-	(4,167,007)	(39,798)	-	-	(4,206,805)
Total Ending Balance	**-**	**-**	**($4,167,007)**	**($39,798)**	**-**	**-**	**($4,206,805)**

Forestry, Dept of **Cross Reference Name: State Forests**
Pkg: 032 - Above Standard Inflation **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
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: State Forests**

Pkg: 092 - Statewide AG Adjustment **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
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 **Cross Reference Name: State Forests**

Pkg: 101 - Recreation, Education, & Interpretation **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
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	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: State Forests**

Pkg: 101 - Recreation, Education, & Interpretation **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
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 803 - Position Actions

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							
Class/Unclass Sal. and Per Diem	-	-	910	-	-	-	910
Public Employees' Retire Cont	-	-	187	-	-	-	187
Social Security Taxes	-	-	69	-	-	-	69
Mass Transit Tax	-	-	5	-	-	-	5
Total Personal Services	**-**	**-**	**$1,171**	**-**	**-**	**-**	**$1,171**
Total Expenditures							
Total Expenditures	-	-	1,171	-	-	-	1,171
Total Expenditures	**-**	**-**	**$1,171**	**-**	**-**	**-**	**$1,171**
Ending Balance							
Ending Balance	-	-	(1,171)	-	-	-	(1,171)
Total Ending Balance	**-**	**-**	**($1,171)**	**-**	**-**	**-**	**($1,171)**
Total FTE							
Total FTE							0.01
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.01**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: State Forests**

Pkg: 810 - Statewide Adjustments **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
Services & Supplies							
Other Services and Supplies	-	-	(20,040)	-	-	-	(20,040)
Total Services & Supplies	**-**	**-**	**($20,040)**	**-**	**-**	**-**	**($20,040)**
Total Expenditures							
Total Expenditures	-	-	(20,040)	-	-	-	(20,040)
Total Expenditures	**-**	**-**	**($20,040)**	**-**	**-**	**-**	**($20,040)**
Ending Balance							
Ending Balance	-	-	20,040	-	-	-	20,040
Total Ending Balance	**-**	**-**	**$20,040**	**-**	**-**	**-**	**$20,040**

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

Forestry, Dept of **Agency Number: 62900**

2023-25 Biennium **Cross Reference Number: 62900-030-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Park User Fees	157,405	-	-	-	-	-
Charges for Services	64,528	-	-	-	-	-
Admin and Service Charges	67,015	-	-	-	-	-
Rents and Royalties	64,658	-	-	-	-	-
Sales Income	184,679	-	-	-	-	-
State Forest Lands Sales	246,149,468	262,589,125	262,589,125	259,237,647	259,237,647	259,237,647
Common School Lands Sales	5,450,586	8,276,508	8,276,508	8,276,508	8,276,508	8,276,508
Donations	97,826	-	-	-	-	-
Grants (Non-Fed)	30,000	-	-	-	-	-
Other Revenues	170,927	8,573,025	8,573,025	26,644,315	26,644,315	26,644,315
Transfer In - Intrafund	4,374,032	-	-	-	-	-
Tsfr From Lands, Dept of State	2,939,619	4,819,961	4,819,961	4,819,961	4,819,961	4,819,961
Tsfr From Military Dept, Or	623,166	-	-	-	-	-
Tsfr From Parks and Rec Dept	1,571,738	1,787,438	1,787,438	2,251,097	2,251,097	2,251,097
Transfer Out - Intrafund	(19,518,363)	(13,348,795)	(13,348,795)	(14,439,508)	(14,439,508)	(16,528,741)
Transfer to Counties	(140,659,649)	(149,168,401)	(149,168,401)	(155,956,991)	(155,956,991)	(155,956,991)
Tsfr To Lands, Dept of State	(5,315,074)	(7,500,000)	(7,500,000)	(7,500,000)	(7,500,000)	(7,500,000)
Total Other Funds	**$96,452,561**	**$116,028,861**	**$116,028,861**	**$123,333,029**	**$123,333,029**	**$121,243,796**
Federal Funds						
Federal Funds	2,500	950,000	950,000	987,406	987,406	987,406
Transfer In - Intrafund	12,569	-	-	-	-	-
Tsfr From Fish/Wildlife, Dept of	694,000	-	-	-	-	-
Total Federal Funds	**$709,069**	**$950,000**	**$950,000**	**$987,406**	**$987,406**	**$987,406**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000102	MESN Z7462 AF	Natural Resource Protection and Sustainab		PF	1	0.96	22.94	3	9718	SAL	-	-	222,931	-	222,931
										OPE	-	-	101,713	-	101,713
0000105	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	100,498	-	100,498
0000118	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.96	22.94	4	6664	SAL	-	-	152,872	-	152,872
										OPE	-	-	81,704	-	81,704
0000120	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	0.96	22.94	9	8216	SAL	-	-	188,475	-	188,475
										OPE	-	-	91,872	-	91,872
0000124	MMS X7465 AP	Natural Resource Protection and Sustainab		PF	1	0.60	14.28	10	9718	SAL	-	-	138,773	-	138,773
										OPE	-	-	64,445	-	64,445
0000126	OAO C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	0.96	22.94	10	10242	SAL	-	-	234,951	-	234,951
										OPE	-	-	105,147	-	105,147
0000130	MMS X7464 AP	Natural Resource Protection and Sustainab		PF	1	0.64	15.33	10	10720	SAL	-	-	164,338	-	164,338
										OPE	-	-	73,401	-	73,401
0000131	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	0.75	18.09	10	9718	SAL	-	-	175,799	-	175,799
										OPE	-	-	81,636	-	81,636
0000135	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	0.96	22.94	5	5019	SAL	-	-	115,136	-	115,136
										OPE	-	-	70,927	-	70,927
0000137	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.96	22.94	7	6664	SAL	-	-	152,872	-	152,872
										OPE	-	-	81,704	-	81,704
0000145	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.96	22.94	10	5503	SAL	-	-	126,239	-	126,239
										OPE	-	-	74,098	-	74,098
0000157	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.88	21.17	10	7678	SAL	-	-	162,543	-	162,543
										OPE	-	-	82,813	-	82,813
0000221	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.21	5	10	8870	SAL	-	-	44,350	-	44,350
										OPE	-	-	20,937	-	20,937
0000222	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.28	6.72	8	8057	SAL	-	-	54,143	-	54,143
										OPE	-	-	27,042	-	27,042
0000451	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	83,225	-	83,225
0000454	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	74,102	-	74,102
0000455	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.78	18.81	3	4776	SAL	-	-	89,837	-	89,837
										OPE	-	-	57,084	-	57,084
0000456	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	8	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	75,726	-	75,726
0000457	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	8	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	75,726	-	75,726
0000458	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	10	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	70,921	-	70,921
0000459	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	69,557	-	69,557
0000460	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.92	21.99	4	3629	SAL	-	-	79,802	-	79,802
										OPE	-	-	59,181	-	59,181
0000461	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.67	16	10	10720	SAL	-	-	171,520	-	171,520
										OPE	-	-	75,452	-	75,452
0000462	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	1	0.75	18	10	11802	SAL	-	-	212,436	-	212,436
										OPE	-	-	90,445	-	90,445
0000476	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	79,256	-	79,256
0000477	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	10	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	94,637	-	94,637
0000478	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	0.58	14	3	3335	SAL	-	-	46,690	-	46,690
										OPE	-	-	36,493	-	36,493
0000479	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	10	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	94,637	-	94,637
0000480	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	68,180	-	68,180
0000482	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.15	3.6	10	4776	SAL	-	-	17,194	-	17,194
										OPE	-	-	11,527	-	11,527
0000491	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.46	10.92	10	4776	SAL	-	-	52,154	-	52,154
										OPE	-	-	33,091	-	33,091

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000492	OAO C0103 AP	OFFICE SPECIALIST 1	13	PP	1	0.45	10.69	5	3215	SAL	-	-	34,368	-	34,368
										OPE	-	-	28,014	-	28,014
0000493	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	0.66	15.8	10	5503	SAL	-	-	86,947	-	86,947
										OPE	-	-	51,298	-	51,298
0000494	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	79,256	-	79,256
0000496	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	10	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	94,637	-	94,637
0000501	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	72,435	-	72,435
0000502	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	77,419	-	77,419
0000511	OAO C4422 AP	EQUIPMENT OPERATOR	21	PF	1	0.96	23	10	5771	SAL	-	-	132,733	-	132,733
										OPE	-	-	75,953	-	75,953
0000514	OAO C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	79,256	-	79,256
0000515	OAO C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	79,256	-	79,256
0000520	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	10	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	103,198	-	103,198
0000523	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	69,557	-	69,557
0000527	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	79,256	-	79,256
0000528	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	74,102	-	74,102
0000531	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	0	0.13	3	10	6350	SAL	-	-	19,050	-	19,050
										OPE	-	-	10,403	-	10,403
0000533	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.93	22.37	3	4155	SAL	-	-	92,947	-	92,947
										OPE	-	-	64,590	-	64,590
0000534	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	-	-	114,624	-	114,624

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	72,435	-	72,435
0000539	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	79,256	-	79,256
0000545	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	7	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	87,199	-	87,199
0000548	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	10	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	94,637	-	94,637
0000549	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	10	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	94,637	-	94,637
0000550	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	0.96	23	10	9718	SAL	-	-	223,514	-	223,514
										OPE	-	-	101,880	-	101,880
0000551	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	8	7274	SAL	-	-	174,576	-	174,576
										OPE	-	-	89,558	-	89,558
0000553	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	10	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	94,637	-	94,637
0000554	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.67	16	10	10720	SAL	-	-	171,520	-	171,520
										OPE	-	-	75,452	-	75,452
0000555	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.73	17.6	10	10720	SAL	-	-	188,672	-	188,672
										OPE	-	-	83,658	-	83,658
0000556	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	100,498	-	100,498
0000592	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.45	10.8	5	3790	SAL	-	-	40,932	-	40,932
										OPE	-	-	29,885	-	29,885
0000608	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	3	3335	SAL	-	-	80,040	-	80,040
										OPE	-	-	62,558	-	62,558
0000661	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	0.68	16.38	6	5700	SAL	-	-	93,366	-	93,366
										OPE	-	-	54,783	-	54,783
0000662	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	0.58	14	8	6282	SAL	-	-	87,948	-	87,948
										OPE	-	-	48,276	-	48,276
0000663	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.38	9	10	6930	SAL	-	-	62,370	-	62,370
										OPE	-	-	32,699	-	32,699

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000664	OAO C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	74,102	-	74,102
0000668	OAO C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	79,256	-	79,256
0000672	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	0	0.17	4	9	7274	SAL	-	-	29,096	-	29,096
										OPE	-	-	14,927	-	14,927
0000686	OXNO C8257 AI	FOREST OFFICER	23	PF	0	0.25	6	10	6941	SAL	-	-	41,646	-	41,646
										OPE	-	-	21,819	-	21,819
0000709	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	79,256	-	79,256
0000711	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	8	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	75,726	-	75,726
0000713	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	3	3335	SAL	-	-	80,040	-	80,040
										OPE	-	-	62,558	-	62,558
0000786	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	79,256	-	79,256
0000789	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	74,102	-	74,102
0000794	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	68,180	-	68,180
0000799	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	100,498	-	100,498
0000861	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	77,419	-	77,419
0000871	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.15	3.63	10	10720	SAL	-	-	38,914	-	38,914
										OPE	-	-	17,731	-	17,731
0000874	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.28	6.7	10	10720	SAL	-	-	71,824	-	71,824
										OPE	-	-	32,091	-	32,091
0000875	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.33	7.84	8	9718	SAL	-	-	76,189	-	76,189
										OPE	-	-	34,992	-	34,992
0000888	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	5256	SAL	-	-	126,144	-	126,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	75,726	-	75,726
0000907	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.29	7	10	4356	SAL	-	-	30,492	-	30,492
										OPE	-	-	20,287	-	20,287
0000908	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	79,256	-	79,256
0000912	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	0.78	18.81	10	8015	SAL	-	-	150,762	-	150,762
										OPE	-	-	74,485	-	74,485
0000913	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	72,435	-	72,435
0000915	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	79,256	-	79,256
0000920	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.78	18.81	4	4356	SAL	-	-	81,936	-	81,936
										OPE	-	-	54,829	-	54,829
0000921	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	72,435	-	72,435
0000924	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.78	18.81	9	6350	SAL	-	-	119,444	-	119,444
										OPE	-	-	65,541	-	65,541
0000926	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.93	22.37	10	6664	SAL	-	-	149,074	-	149,074
										OPE	-	-	80,619	-	80,619
0000931	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.85	20.46	10	9264	SAL	-	-	189,541	-	189,541
										OPE	-	-	88,869	-	88,869
0000932	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	9	8450	SAL	-	-	152,100	-	152,100
										OPE	-	-	73,213	-	73,213
0000958	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.19	4.66	10	6930	SAL	-	-	32,294	-	32,294
										OPE	-	-	17,493	-	17,493
0000962	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.35	8.46	10	6930	SAL	-	-	58,628	-	58,628
										OPE	-	-	31,632	-	31,632
0000965	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.78	18.81	10	5771	SAL	-	-	108,553	-	108,553
										OPE	-	-	62,430	-	62,430
0000968	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.70	16.69	3	3483	SAL	-	-	58,131	-	58,131
										OPE	-	-	46,383	-	46,383

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001014	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	68,180	-	68,180
0001015	OAO C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	79,256	-	79,256
0001030	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	0.60	14.5	10	3964	SAL	-	-	57,478	-	57,478
										OPE	-	-	41,228	-	41,228
0001038	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.51	12.35	6	3215	SAL	-	-	39,705	-	39,705
										OPE	-	-	32,844	-	32,844
0001152	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.38	9	8	4356	SAL	-	-	39,204	-	39,204
										OPE	-	-	26,084	-	26,084
0001176	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	77,419	-	77,419
0001182	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	85,377	-	85,377
0001199	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.80	19.1	10	4776	SAL	-	-	91,222	-	91,222
										OPE	-	-	59,135	-	59,135
0001201	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	0	0.13	3	8	5771	SAL	-	-	17,313	-	17,313
										OPE	-	-	9,907	-	9,907
0001202	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	68,180	-	68,180
0001222	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	72,435	-	72,435
0001223	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	85,377	-	85,377
0001225	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	10	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	94,637	-	94,637
0001226	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	79,256	-	79,256
0001325	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.58	14	7	4155	SAL	-	-	58,170	-	58,170
										OPE	-	-	39,772	-	39,772
0002061	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	1	0.41	9.93	10	11802	SAL	-	-	117,194	-	117,194

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	50,011	-	50,011
0002062	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.26	6.16	3	6601	SAL	-	-	40,662	-	40,662
										OPE	-	-	23,192	-	23,192
0002112	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.96	22.94	7	6664	SAL	-	-	152,872	-	152,872
										OPE	-	-	81,704	-	81,704
0002114	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.96	22.94	10	7678	SAL	-	-	176,133	-	176,133
										OPE	-	-	88,348	-	88,348
0002127	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.08	2	10	9264	SAL	-	-	18,528	-	18,528
										OPE	-	-	8,599	-	8,599
0002128	MMS X7464 AP	Natural Resource Protection and Sustainab		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	113,178	-	113,178
0002164	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	68,180	-	68,180
0002168	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	0	0.05	1.15	10	3790	SAL	-	-	4,359	-	4,359
										OPE	-	-	4,554	-	4,554
0002171	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	6	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	65,677	-	65,677
0002174	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	2	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	64,573	-	64,573
0002198	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	72,435	-	72,435
0002203	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	0	0.24	5.79	10	5503	SAL	-	-	31,862	-	31,862
										OPE	-	-	19,023	-	19,023
0002223	OXNO C4422 AI	EQUIPMENT OPERATOR	21	PF	0	0.09	2.14	10	6318	SAL	-	-	13,521	-	13,521
										OPE	-	-	8,824	-	8,824
0002344	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	72,435	-	72,435
0003002	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.08	2	10	9264	SAL	-	-	18,528	-	18,528
										OPE	-	-	8,599	-	8,599
0003003	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	0	0.06	1.5	10	11802	SAL	-	-	17,703	-	17,703
										OPE	-	-	8,364	-	8,364

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003015	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.20	4.88	10	10720	SAL	-	-	52,314	-	52,314
										OPE	-	-	23,212	-	23,212
0003024	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.80	19.2	10	6664	SAL	-	-	127,949	-	127,949
										OPE	-	-	69,624	-	69,624
0003031	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.80	19.2	10	9264	SAL	-	-	177,869	-	177,869
										OPE	-	-	83,881	-	83,881
0003032	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	0	0.10	2.3	10	5503	SAL	-	-	12,657	-	12,657
										OPE	-	-	8,578	-	8,578
0003040	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.78	18.68	8	6051	SAL	-	-	113,033	-	113,033
										OPE	-	-	63,710	-	63,710
0003041	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.80	19.2	8	5256	SAL	-	-	100,915	-	100,915
										OPE	-	-	61,904	-	61,904
0003049	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.17	4	10	6930	SAL	-	-	27,720	-	27,720
										OPE	-	-	14,534	-	14,534
0003051	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.20	4.8	10	4776	SAL	-	-	22,925	-	22,925
										OPE	-	-	14,819	-	14,819
0003055	OXNO C4422 AI	EQUIPMENT OPERATOR	21	PF	0	0.11	2.7	8	5754	SAL	-	-	15,536	-	15,536
										OPE	-	-	9,399	-	9,399
0003187	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.96	22.94	3	3215	SAL	-	-	73,752	-	73,752
										OPE	-	-	59,108	-	59,108
0003398	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.60	14.4	10	8870	SAL	-	-	127,728	-	127,728
										OPE	-	-	61,291	-	61,291
0003399	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.13	3	10	8870	SAL	-	-	26,610	-	26,610
										OPE	-	-	12,563	-	12,563
0003402	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	2	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	64,573	-	64,573
0003404	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	65,677	-	65,677
0003405	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	65,677	-	65,677
0003406	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	70,921	-	70,921
0003407	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	75,726	-	75,726
0003408	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	75,726	-	75,726
0003410	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	75,726	-	75,726
0003411	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	75,726	-	75,726
0003412	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	75,726	-	75,726
0003439	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.96	22.94	5	6051	SAL	-	-	138,810	-	138,810
										OPE	-	-	77,688	-	77,688
0003463	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.96	22.94	10	8870	SAL	-	-	203,478	-	203,478
										OPE	-	-	96,157	-	96,157
0003509	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.33	7.84	8	4356	SAL	-	-	34,151	-	34,151
										OPE	-	-	22,987	-	22,987
0003553	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	100,498	-	100,498
0003557	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	7	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	84,945	-	84,945
0003558	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	7274	SAL	-	-	174,576	-	174,576
										OPE	-	-	89,558	-	89,558
0003570	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	75,726	-	75,726
0003609	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.96	22.94	3	6350	SAL	-	-	145,669	-	145,669
										OPE	-	-	79,648	-	79,648
0003610	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.42	10.08	10	8870	SAL	-	-	89,410	-	89,410
										OPE	-	-	43,731	-	43,731
0003612	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	79,256	-	79,256

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003613	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	85,377	-	85,377
0003616	OBO C8235 AP	STUDENT/PROFESSIONAL FORESTER \	11	SF	1	0.25	6	7	3215	SAL	-	-	19,290	-	19,290
										OPE	-	-	15,433	-	15,433
0003691	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	0	0.07	1.63	9	3790	SAL	-	-	6,178	-	6,178
										OPE	-	-	5,073	-	5,073
0003696	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.20	4.9	10	4356	SAL	-	-	21,344	-	21,344
										OPE	-	-	14,367	-	14,367
0003703	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.96	22.94	6	6350	SAL	-	-	145,669	-	145,669
										OPE	-	-	79,648	-	79,648
0003713	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.15	3.66	4	5771	SAL	-	-	21,122	-	21,122
										OPE	-	-	12,649	-	12,649
0003724	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	68,180	-	68,180
0003725	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	100,498	-	100,498
0003726	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	66,870	-	66,870
0003728	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	85,377	-	85,377
0003729	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	81,175	-	81,175
0003730	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	77,419	-	77,419
0003731	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	69,557	-	69,557
0003732	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	72,435	-	72,435
0003733	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	79,256	-	79,256
0003734	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	70,921	-	70,921
0003735	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	68,180	-	68,180
0003736	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	68,180	-	68,180
0003737	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	68,180	-	68,180
0003738	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	79,256	-	79,256
0003739	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	79,256	-	79,256
0003744	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	65,677	-	65,677
0003781	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	85,377	-	85,377
0003872	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	98,688	-	98,688
0003874	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	92,327	-	92,327
0003876	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	83,225	-	83,225
0003877	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	68,180	-	68,180
0003878	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	79,256	-	79,256
0003880	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	85,377	-	85,377
0003881	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	85,377	-	85,377
0003882	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.96	22.94	10	7678	SAL	-	-	176,133	-	176,133
										OPE	-	-	88,348	-	88,348

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003887	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	92,327	-	92,327
0003890	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.63	15	3	3483	SAL	-	-	52,245	-	52,245
										OPE	-	-	39,733	-	39,733
0003891	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	72,435	-	72,435
0003893	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	92,327	-	92,327
0003895	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	69,557	-	69,557
0003896	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.93	22.37	3	4155	SAL	-	-	92,947	-	92,947
										OPE	-	-	64,590	-	64,590
0003897	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	65,677	-	65,677
0003905	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PP	1	0.75	17.9	10	6664	SAL	-	-	119,286	-	119,286
										OPE	-	-	63,843	-	63,843
0003907	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.80	19.2	10	6664	SAL	-	-	127,949	-	127,949
										OPE	-	-	69,624	-	69,624
0003909	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.96	22.94	8	8057	SAL	-	-	184,828	-	184,828
										OPE	-	-	90,830	-	90,830
0003912	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	83,225	-	83,225
0003918	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	94,761	-	94,761
0003920	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	0	0.25	6	10	6350	SAL	-	-	38,100	-	38,100
										OPE	-	-	20,805	-	20,805
0003924	OAO C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	79,256	-	79,256
0004001	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	74,102	-	74,102
0004003	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.32	7.6	3	3335	SAL	-	-	25,346	-	25,346

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	20,477	-	20,477
0004004	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.83	20	7	3964	SAL	-	-	79,280	-	79,280
										OPE	-	-	57,380	-	57,380
0004005	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	72,435	-	72,435
0004006	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	81,175	-	81,175
0004156	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	85,377	-	85,377
0004310	OAO C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	79,256	-	79,256
0004578	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	5	7274	SAL	-	-	174,576	-	174,576
										OPE	-	-	89,558	-	89,558
0004617	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	89,031	-	89,031
0004673	MMS X7465 AP	Natural Resource Protection and Sustainab		PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	100,231	-	100,231
0004674	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	68,180	-	68,180
0004854	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.96	22.94	10	7678	SAL	-	-	176,133	-	176,133
										OPE	-	-	88,348	-	88,348
0004855	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	10	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	94,637	-	94,637
0004856	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	69,557	-	69,557
0004857	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	68,180	-	68,180
0004858	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	2	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	66,870	-	66,870
0004859	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	85,377	-	85,377

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0004860	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	85,377	-	85,377
0004861	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	6	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	84,945	-	84,945
0004863	OAO C4015 AP	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	75,726	-	75,726
0005396	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.96	22.94	10	8870	SAL	-	-	203,478	-	203,478
										OPE	-	-	96,157	-	96,157
0005493	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	75,726	-	75,726
0005586	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	0.64	15.39	10	10720	SAL	-	-	164,981	-	164,981
										OPE	-	-	73,585	-	73,585
0005587	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	87,556	-	87,556
0005588	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	72,435	-	72,435
0005589	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	77,419	-	77,419
0005590	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	106,310	-	106,310
0005591	MMS X7464 AP	Natural Resource Protection and Sustainab		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	113,178	-	113,178
0005592	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	83,225	-	83,225
0005593	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	85,377	-	85,377
0005594	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	85,377	-	85,377
0005595	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	79,256	-	79,256
0005596	OAO C4101 AP	CUSTODIAN	10	PF	1	1.00	24	8	3215	SAL	-	-	77,160	-	77,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	61,737	-	61,737
0005597	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	0.90	21.7	2	3088	SAL	-	-	67,010	-	67,010
										OPE	-	-	55,528	-	55,528
0005598	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.56	13.43	5	3629	SAL	-	-	48,737	-	48,737
										OPE	-	-	37,077	-	37,077
0005599	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.83	20	3	3335	SAL	-	-	66,700	-	66,700
										OPE	-	-	52,132	-	52,132
0005600	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.83	20	7	3964	SAL	-	-	79,280	-	79,280
										OPE	-	-	55,724	-	55,724
0005601	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.83	20	4	3483	SAL	-	-	69,660	-	69,660
										OPE	-	-	52,977	-	52,977
0005602	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.83	20	1	3088	SAL	-	-	61,760	-	61,760
										OPE	-	-	50,721	-	50,721
0005603	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.83	20	5	3629	SAL	-	-	72,580	-	72,580
										OPE	-	-	53,810	-	53,810
0005604	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.83	20	3	3335	SAL	-	-	66,700	-	66,700
										OPE	-	-	52,132	-	52,132
0005605	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.83	20	3	3335	SAL	-	-	66,700	-	66,700
										OPE	-	-	52,132	-	52,132
0005606	OAO C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	3	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	64,573	-	64,573
0005610	OBO C8218 AP	FOREST CREW COORDINATOR	19	SF	1	0.83	20	3	3790	SAL	-	-	75,800	-	75,800
										OPE	-	-	54,731	-	54,731
0005958	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	72,435	-	72,435
Total Salary											-	-	29,095,598	-	29,095,598
Total OPE											-	-	16,355,373	-	16,355,373
Total Personal Services					**212**	**201.52**					**-**	**-**	**45,450,971**	**-**	**45,450,971**

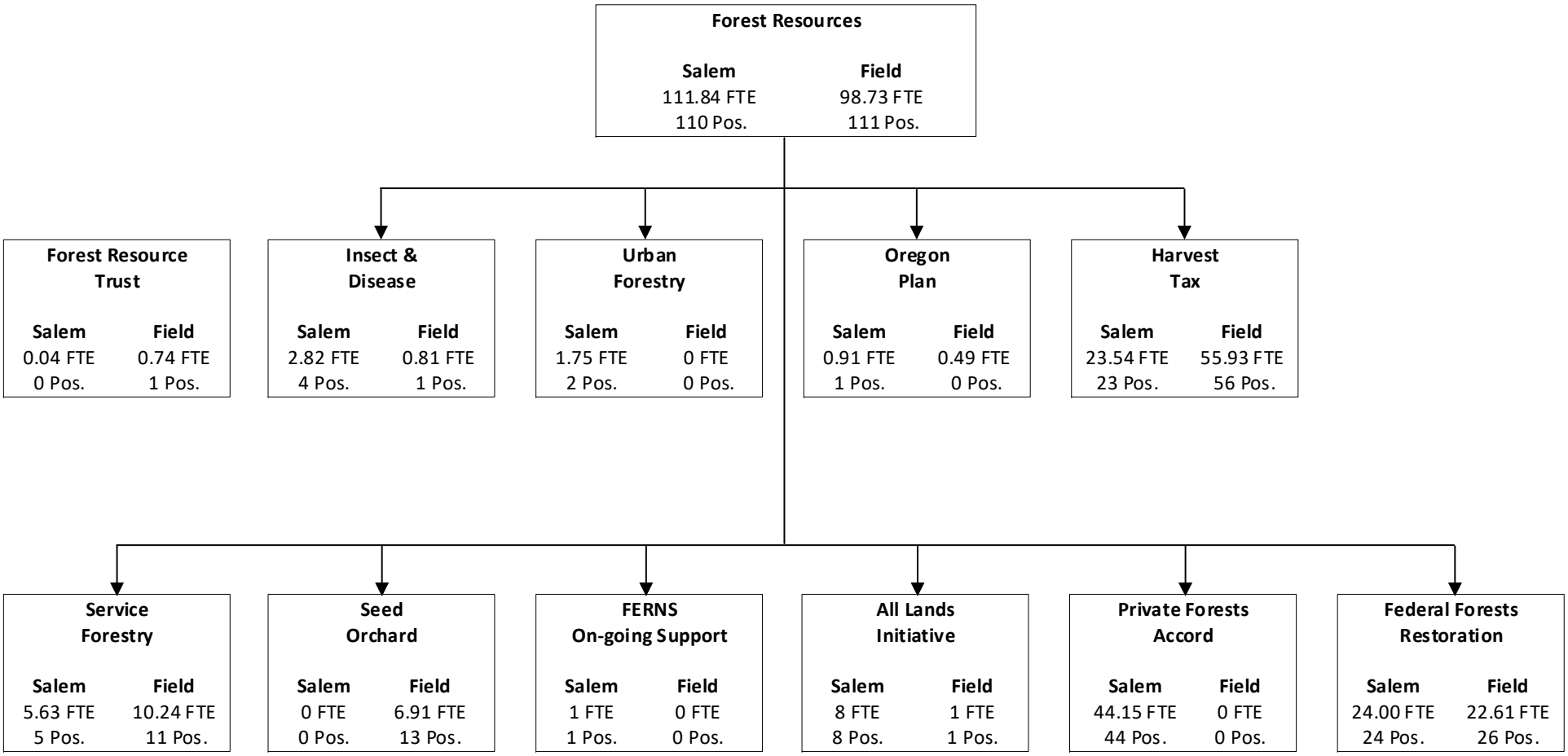
Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000102	MESN Z7462 AF	Natural Resource Protection and Sustainab		PF	0	0.04	1.06	3	9718	SAL	-	-	10,301	-	10,301
										OPE	-	-	6,250	-	6,250
0000118	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.04	1.06	4	6664	SAL	-	-	7,064	-	7,064
										OPE	-	-	5,325	-	5,325
0000120	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	0	0.04	1.06	9	8216	SAL	-	-	8,709	-	8,709
										OPE	-	-	5,795	-	5,795
0000124	MMS X7465 AP	Natural Resource Protection and Sustainab		PF	0	0.41	9.72	10	9718	SAL	-	-	94,459	-	94,459
										OPE	-	-	43,519	-	43,519
0000126	OAO C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	0	0.04	1.06	10	10242	SAL	-	-	10,857	-	10,857
										OPE	-	-	6,409	-	6,409
0000130	MMS X7464 AP	Natural Resource Protection and Sustainab		PF	0	0.36	8.67	10	10720	SAL	-	-	92,942	-	92,942
										OPE	-	-	41,431	-	41,431
0000131	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	0	0.25	5.91	10	9718	SAL	-	-	57,433	-	57,433
										OPE	-	-	26,328	-	26,328
0000135	OAO C1243 AP	FISCAL ANALYST 1	23	PF	0	0.04	1.06	5	5019	SAL	-	-	5,320	-	5,320
										OPE	-	-	4,827	-	4,827
0000137	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.04	1.06	7	6664	SAL	-	-	7,064	-	7,064
										OPE	-	-	5,325	-	5,325
0000145	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.04	1.06	10	5503	SAL	-	-	5,833	-	5,833
										OPE	-	-	4,973	-	4,973
0000157	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.12	2.83	10	7678	SAL	-	-	21,729	-	21,729
										OPE	-	-	11,169	-	11,169
0000222	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.05	1.28	8	8057	SAL	-	-	10,313	-	10,313
										OPE	-	-	6,253	-	6,253
0000455	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.22	5.19	3	4776	SAL	-	-	24,787	-	24,787
										OPE	-	-	17,003	-	17,003
0000460	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.04	1.01	4	3629	SAL	-	-	3,665	-	3,665
										OPE	-	-	4,355	-	4,355
0000533	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.07	1.63	3	4155	SAL	-	-	6,773	-	6,773
										OPE	-	-	5,242	-	5,242
0000550	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	0	0.04	1	10	9718	SAL	-	-	9,718	-	9,718

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	4,429	-	4,429
0000871	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.04	1	10	10720	SAL	-	-	10,720	-	10,720
										OPE	-	-	4,716	-	4,716
0000875	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.09	2.16	8	9718	SAL	-	-	20,991	-	20,991
										OPE	-	-	10,958	-	10,958
0000912	MMS X8259 AP	FOREST MANAGER 1	27F	PF	0	0.22	5.19	10	8015	SAL	-	-	41,598	-	41,598
										OPE	-	-	21,804	-	21,804
0000920	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.22	5.19	4	4356	SAL	-	-	22,608	-	22,608
										OPE	-	-	16,380	-	16,380
0000924	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.22	5.19	9	6350	SAL	-	-	32,957	-	32,957
										OPE	-	-	19,336	-	19,336
0000926	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.07	1.63	10	6664	SAL	-	-	10,862	-	10,862
										OPE	-	-	6,410	-	6,410
0000931	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.06	1.54	10	9264	SAL	-	-	14,267	-	14,267
										OPE	-	-	7,382	-	7,382
0000962	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.10	2.34	10	6930	SAL	-	-	16,216	-	16,216
										OPE	-	-	9,595	-	9,595
0000965	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.22	5.19	10	5771	SAL	-	-	29,951	-	29,951
										OPE	-	-	18,478	-	18,478
0000968	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	0	0.19	4.61	3	3483	SAL	-	-	16,057	-	16,057
										OPE	-	-	12,858	-	12,858
0001038	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	0	0.09	2.16	6	3215	SAL	-	-	6,944	-	6,944
										OPE	-	-	6,946	-	6,946
0002061	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	0	0.11	2.59	10	11802	SAL	-	-	30,567	-	30,567
										OPE	-	-	13,692	-	13,692
0002062	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.07	1.6	3	6601	SAL	-	-	10,562	-	10,562
										OPE	-	-	6,324	-	6,324
0002112	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	0	0.04	1.06	7	6664	SAL	-	-	7,064	-	7,064
										OPE	-	-	5,325	-	5,325
0002114	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.04	1.06	10	7678	SAL	-	-	8,139	-	8,139
										OPE	-	-	5,633	-	5,633

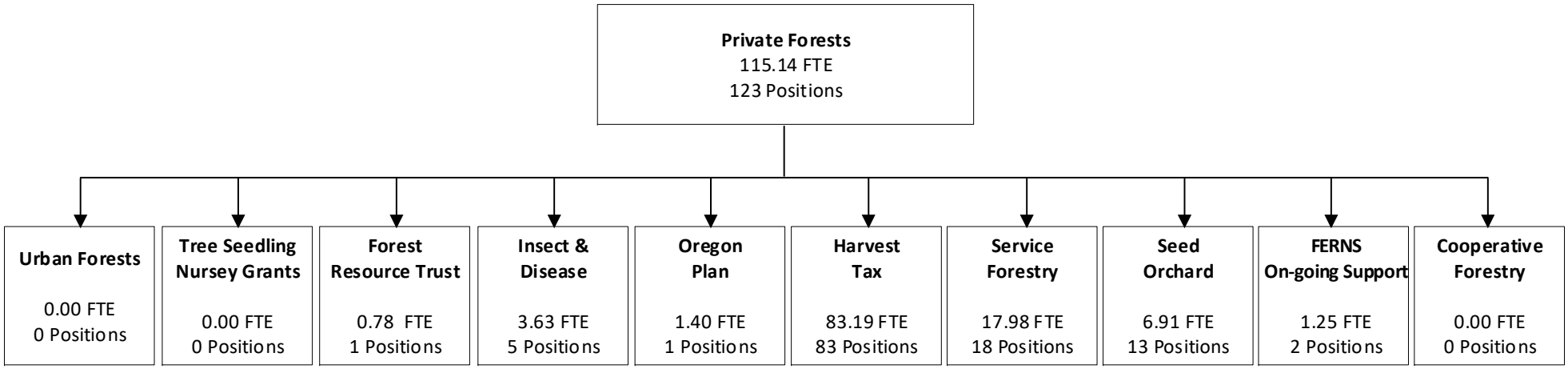
Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002203	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	0	0.06	1.51	10	5503	SAL	-	-	8,310	-	8,310
										OPE	-	-	5,681	-	5,681
0002223	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	0	0.08	1.86	10	6318	SAL	-	-	11,751	-	11,751
										OPE	-	-	6,664	-	6,664
0003015	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.05	1.22	10	10720	SAL	-	-	13,078	-	13,078
										OPE	-	-	7,042	-	7,042
0003024	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.20	4.8	10	6664	SAL	-	-	31,987	-	31,987
										OPE	-	-	17,407	-	17,407
0003031	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.20	4.8	10	9264	SAL	-	-	44,467	-	44,467
										OPE	-	-	20,971	-	20,971
0003040	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.22	5.32	8	6051	SAL	-	-	32,191	-	32,191
										OPE	-	-	19,118	-	19,118
0003041	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.20	4.8	8	5256	SAL	-	-	25,229	-	25,229
										OPE	-	-	15,476	-	15,476
0003051	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.05	1.2	10	4776	SAL	-	-	5,731	-	5,731
										OPE	-	-	4,944	-	4,944
0003187	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.04	1.06	3	3215	SAL	-	-	3,408	-	3,408
										OPE	-	-	4,282	-	4,282
0003439	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.04	1.06	5	6051	SAL	-	-	6,414	-	6,414
										OPE	-	-	5,141	-	5,141
0003463	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.04	1.06	10	8870	SAL	-	-	9,402	-	9,402
										OPE	-	-	5,993	-	5,993
0003509	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.09	2.16	8	4356	SAL	-	-	9,409	-	9,409
										OPE	-	-	7,651	-	7,651
0003609	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.04	1.06	3	6350	SAL	-	-	6,731	-	6,731
										OPE	-	-	5,231	-	5,231
0003610	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.08	1.92	10	8870	SAL	-	-	17,030	-	17,030
										OPE	-	-	8,172	-	8,172
0003703	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	0	0.04	1.06	6	6350	SAL	-	-	6,731	-	6,731
										OPE	-	-	5,231	-	5,231
0003882	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.04	1.06	10	7678	SAL	-	-	8,139	-	8,139

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	5,633	-	5,633
0003896	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.07	1.63	3	4155	SAL	-	-	6,773	-	6,773
										OPE	-	-	5,242	-	5,242
0003907	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.20	4.8	10	6664	SAL	-	-	31,987	-	31,987
										OPE	-	-	17,407	-	17,407
0003909	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.04	1.06	8	8057	SAL	-	-	8,540	-	8,540
										OPE	-	-	5,747	-	5,747
0004004	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	0	0.16	3.89	7	3964	SAL	-	-	15,420	-	15,420
										OPE	-	-	11,022	-	11,022
0004854	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.04	1.06	10	7678	SAL	-	-	8,139	-	8,139
										OPE	-	-	5,633	-	5,633
0005396	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.04	1.06	10	8870	SAL	-	-	9,402	-	9,402
										OPE	-	-	5,993	-	5,993
0005586	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	0	0.36	8.61	10	10720	SAL	-	-	92,299	-	92,299
										OPE	-	-	41,248	-	41,248
0005597	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	0	0.10	2.3	2	3088	SAL	-	-	7,102	-	7,102
										OPE	-	-	6,991	-	6,991
0005598	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	0	0.27	6.57	5	3629	SAL	-	-	23,843	-	23,843
										OPE	-	-	18,387	-	18,387
Total Salary											-	-	1,099,983	-	1,099,983
Total OPE											-	-	626,777	-	626,777
Total Personal Services					**0**	**6.37**					**-**	**-**	**1,726,760**	**-**	**1,726,760**

Organization Charts



Forest Resources Narrative



Prior 2021-23 Structure

Forest Resources Narrative

Executive Summary

Long-term focus areas impacted by the program

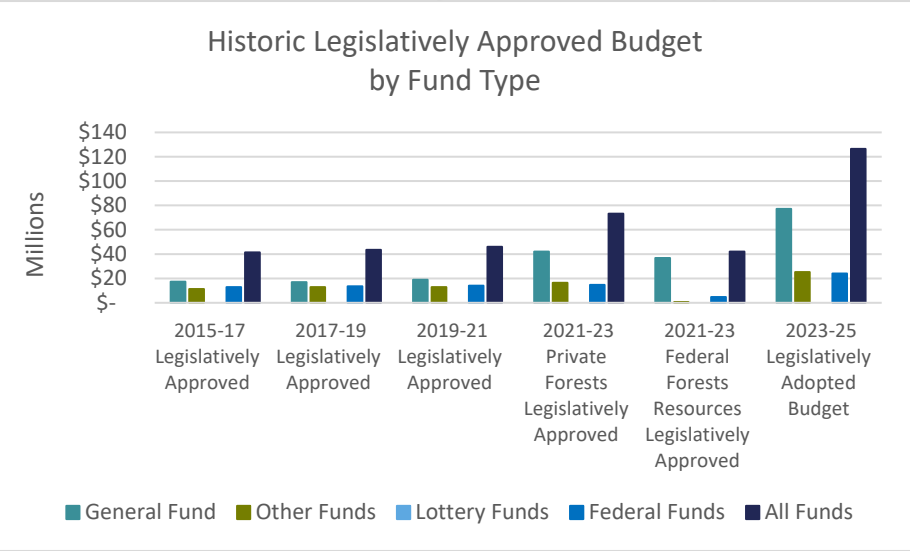
Primary focus area: Responsible environmental stewardship: a) forest health and resilience, b) fire, c) water, d) climate change

Secondary focus area: Social equity: a) rural vs. urban divide, b) recruiting for a diverse work force

Primary program contact

Joshua W. Barnard, Forest Resources Division Chief, 503-945-7482, josh.w.barnard@odf.oregon.gov

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



Division overview

The division keeps Oregon's 10.3 million acres of privately owned forests healthy and productive. That's more than 34% of Oregon's 30 million acres of forests. The division protects and preserves fish and wildlife habitat, soil, air, and water. This provides many long-term environmental, economic, and social benefits.

Oregon has some of the most productive forestlands. Private forests produce about 78% of Oregon's timber. These private forests are essential for the state's well-being and economic success. The timber industry provides over 62,000 jobs, many in rural areas where other work is scarce.

The division also houses the Federal Forest Restoration (FFR) Program which was established to increase the pace, scale and quality of restoration of Oregon's federal forestland.

Division funding request

For 2023-25, the Forest Resources Division received $126,411,504 All Funds ($77,129,189 General, $25,275,740 Other, and $24,006,575 Federal Funds.) This pays for the leadership, education, and enforcement required to protect natural resources and deliver responsible forest management that helps prevent catastrophic wildfires.

This investment maximizes the division's ability to:

- Protect the environment and sustain healthy forests by training and educating staff, forest workers, and the public.
- Inspect and monitor forest work to ensure high compliance rates with best management practices and forestry laws.
- Improve and check forest health by detecting harmful insects and diseases early; preventing, suppressing, and eradicating them; and diligently researching forest health strategies.
- Bring in federal and other outside funds to maximize Oregon's investments.
- Partner with federal agencies and local communities to provide technical help, particularly on family forestlands and through urban and community forestry programs.
- Help small and industrial forestland owners responsibly manage forests to keep forests healthy and prevent catastrophic wildfires.
- Work on federal forestlands to restore them to healthy forests through a strategic plan to reduce the risk of high severity wildfire, recover degraded fish and wildlife habitat, and create employment opportunities in rural communities.

The estimated cost for 2025-27 is $133,741,664 and for 2027-29 is $141,590,925. The projected budgets include the investments from the Private Forests Accord legislation, which was not part of the 2021-23 Legislatively Approved Budget. With the 2022 legislative investment, the division is

harnessing new technology to better deliver services and administer the forestry laws consistently across the state. The projected 2025-27 through 2027-29 biennial budgets use the standard inflation rate to maintain these services. The division continually reviews and identifies services to eliminate, modify, add, or provide by contract to ensure long-term, cost-effective delivery.

Division description
Oregon's forests are the backbone to healthy living, climate-change mitigation and adaptation, and a strong economy. The division provides programs and services to ensure these long-term benefits of healthy, well-managed forests. With the proper investments, the division can keep delivering and improving these benefits.

The Forest Resources Division's nine main businesses are:
1) Enforcing and administering the Oregon Forest Practices Act (FPA)
2) Forest Health and Monitoring
3) Adaptive Management and Training
4) Small Forestland Owner's Office – family forestland assistance
5) Urban and Community Forestry
6) J. E. Schroeder Seed Orchard
7) Oregon Seed Bank
8) All Lands initiatives
9) Federal Forest Restoration Program

Enforcing and administering the Oregon Forest Practices Act (FPA).
The updated FPA is the cornerstone to protect natural resources and responsible forestry. The FPA requires re-planting forests after harvests, stream buffers, science-based law revisions, and best management practices. The FPA encourages private investment. It sets a consistent regulatory framework. In the last couple of years timber and environmental groups through the legislature updated the FPA. These updates renew a social contract for responsibly managing forests while protecting natural resources.

The division, conservation community, landowners, and loggers work together to protect natural resources. To achieve this, the division:
- Educates and gives technical advice to customers to prevent harm.
- Inspects before, during, and after operations.
- Enforces civil and other penalties and responds to complaints.
- Conducts compliance audits and research to measure how well the FPA works.

Improving, maintaining, and further automating the e-notification system's submission and administrative processes remains a division focus. E-Notification is how people notify the department that they plan to do forestry work. The system requires consistent data entry and reports and reduces technical support needs. Through recent bills and investment by the legislature the system now notifies neighbors of planned helicopter pesticide applications. The system was developed to replace the paper notification system. As part of last session's Private Forest Accord bills the division will add functions to the e-notification system that shift it to more of a dashboard to notify for forestry work, improve regulatory data layers to protect streams, and improve neighborly communication.

The e-notification system enhances both employees' administrative capacity and customers' efficiency in submitting, managing, and communicating about forestry work and natural resource protections.

Monitoring and improving forest health. The program partners with universities and federal agencies to survey 28 million acres each year 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.

Adaptive management and training. The Adaptive Management Program administers the Adaptive Management Policy Committee and Independent Research and Science Team to inform FPA and rule changes through valid scientific data. Committee members and research team will started work for the first time in early 2023. The ongoing investment here will more firmly ground in science changes to the forestry laws to help protect natural resources and account for climate changes. This unit will administer the civil penalties program and be the hub for delivering current training to staff, forestry professionals, and the public.

Small forestland owners' office - family forestland assistance. About 60,000 family owners manage forests that range from 10 to 5,000 acres, covering 3.7 million acres. Family-owned forestlands generously contribute to sustainable forestry, water quality, and fish and wildlife habitat. Family forests diversify landscapes and local economies by connecting forestry benefits to

urban populations. The program helps landowners access funds for forestry work. In the last biennium the program helped deliver both post-disaster—2020 wildfires and 2021 ice storm—recovery programs by capturing federal funds for small forestland owners and helping increase seedling access. The program also helps landowners tap federal cost-share programs to improve forest health and resiliency.

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. Through the Private Forests Accord legislation, the division set up the Small Forestland Owners' office. This office will help small forestland owners to follow the forestry laws, obtain tax credits in exchange for greater natural resource protections, improve forest health, enhance streams, and protect natural resources to help keep these lands forested.

All Lands initiatives. The All-Lands Initiatives Unit is designed to increase the pace and scale of forest restoration and improve the resilience of Oregon's forests across Oregon by protecting, managing, and promoting stewardship of Oregon's forests to enhance environmental, economic and community sustainability. The unit administers all USDA state and private grant programs, in addition to the Landscape Resiliency and Small Forestland Grant programs, which are state grants funded by the General Fund. The unit also coordinates with the Federal Forest Restoration Program (FFR) to increase the pace, scale, and quality of forest restoration. The All-Lands Unit 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.

Federal Forest Restoration. The Federal Forest Restoration (FFR) Program exists to increase the pace, scale, and quality of forest restoration to increase the resilience of Oregon's federal forests. This is done through joint efforts and contributes to the long-term vitality of the region's economy and rural communities. The FFR Program is key to achieving the department's mission "to serve the people of Oregon by protecting, managing and promoting stewardship of Oregon's forests" on federal lands by:

- Reducing the risk of high severity wildfire to forest ecosystems and communities
- Recovering degraded fish and wildlife habitat
- Creating employment opportunities in rural communities

Urban forestry. This work helps communities identify, maintain, and enhance urban treescapes and their benefits. These include mitigating urban heat, shade, filtering and retaining storm water, improving stream health, and enhancing the mental and physical health of urban residents, and reinforcing neighborhood vitality. The Urban Forestry program helps Oregon's 241 cities, other local governments, and community organizations with many natural resource issues that include resource management, hazard trees, and climate-change mitigation.

J. E. Schroeder Seed Orchard. The J.E. Schroeder Seed Orchard improves forest productivity, health, and economic sustainability by growing high-quality tree seed. The seed has highly desirable traits, such as greater growth potential, wood quality, and disease tolerance. The orchard uses an innovative, long-term, public-private cooperative business model to benefit members. Building on this success, the team will cultivate more acres this year.

Oregon Seed Bank. The Seed Bank makes available the correct, climatically adapted tree seed for family forest landowners. The demand for seed has increased over the years. Ecologically adapted seed improves forests and may help the forestry sector in general and stimulate Oregon's economy.

Major cost drivers. Competent, experienced, professionals comprise the major division costs. Greater rule complexity, more and varied forest operations, and neighbor concerns about forestry work in wildland-urban interface areas create more demand for forestry professionals.

Program justification and link to long-term focus areas
Forest Resources 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, adapt to climate needs, and reduce the risk of catastrophic wildfire. The division achieves these goals by executing state laws that require private forestland owners to continuously grow and harvest trees, "consistent with sound management of soil, air, water, fish and wildlife resources and scenic resources." (ORS 527.630).

Forest Resources Narrative

Forestlands supply abundant, clean water. Administering and enforcing forestry laws, managing forests, and encouraging voluntary measures among forest owners contribute to the health and responsible stewardship of forests, where almost all water Oregonians use comes from. The department has statutory requirements to conduct research and monitoring to verify current forest management practices are protective, and to develop new laws or policies 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 approach avoids the urban sprawl and forest fragmentation seen in other states that can harm water quality. It also helps keep forestlands producing the highest water quality in Oregon.

Social Equity. A diverse and dynamic economy provides jobs and prosperity. Sustainably harvested timber benefits Oregon's private forests and contributes many outcomes, including ecologic and economic health. This is especially true for rural areas, where other employment options are limited and typically pay less. Urban forestry assistance enhances urban livability. To prevent forest conversion to other uses, the division advances best management practices. This helps to prevent loss of contiguous forests around urban areas and helps keep Oregon's working forests as working forests.

Division performance
Key metrics include:

- Independent certification organizations determined over 10 percent of family and 70 percent of industrial forestlands are "soundly managed."
- Over 97 percent of non-federal forestland remains free of significant insect or disease damage.
- Private landowners have invested over $110 million in voluntary measures under the Oregon Plan to support watershed improvement.
- The Arbor Day Foundation recognized 69 Oregon Tree City USAs and eight Tree Campuses of Higher Education.

The following table shows yearly division work activity examples.

	2016	2017	2018	2019	2020	2021
Number of Forest Operation Units	**20,531**	**20,729**	**21,751**	**19,365**	**13,146**	**12,596**
Family Forest Assists	**852**	**774**	**1,131**	**1,139**	**707**	**975**
Family Forest Acres with Improved (new or updated forest stewardship) Management plans	**7,423**	**5,546**	**20,812**	**8,539**	**16,994**	**10,109**

Enabling legislation/program authorization
ORS 527 and the 2022 Senate Bills 1501 and 1502 specify 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. ORS 477 and amendments through the 2021 Senate Bill 762 which has the purpose of preserving and conserving forests by preventing wildfires through fuels mitigation, also known as active forest management. 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.

Funding streams
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.

Federal Forest Restoration Program—Good Neighbor Authority timber sales generate revenue from federal lands and Supplemental Project Agreements (SPA) provide further funding from the Forest Service. No match is required. Increased funding from the Infrastructure Investment and Jobs Act through 2026 and increasing revenue from GNA timber sales will require the program to expand its workforce.

Funding proposal comparison: The 2023-25 biennium division funding proposal increases All Funds 60 percent over the 2021-23 Legislatively Approved Budget.

The 2023-25 Current Service Level requires a 24 percent All Funds increase over the 2021-23 Legislative Approved Budget. This reflects Package 000-Current Service Level Exception Request-Base Budget Change; Package 010-Vacancy Factor and Non-ORPICS Personal Services; Package 022-Phased-out Programs and One-time Costs; Package 031-Standard Inflation, Package 032-Above Standard Inflation (State Government Service Charge); Package 033-Exceptional Inflation; and Package 060-Technical Adjustments.

Program Narrative

Forest Practices Act Enforcement and Administration. The Forest Resources 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 staff. This approach produces high compliance levels with forest practices rules. Maintaining a stable complement of field foresters and technical experts is a 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. The department Monitoring Unit is developing new approaches, methods, and analyses to conduct the compliance audits.

The department continues to use and improve its online electronic notification (-notification) system which increases administrative and enforcement efficiency for managing notifications and customer communication. The streamlined online system allows foresters to invest more time directly helping landowners and operators, rather than processing hardcopy files. Agency staff benefit from quicker response times for information requests to keep customers' business operations moving. Continually maintaining and improving this system keeps up with the changing business needs of the department and its customers.

Public subscribers to e-notification continue to benefit from data the system provides. The e-notification system allows subscribers to immediately receive and view notifications online. Subscribers can comment on planned operations and provide prompt communication to the operator, landowner, and stewardship forester. Recent upgrades improved communication with neighbors and water users before helicopter pesticide spraying.

The Forest Resources Division performs these key functions and actions to meet business goals and objectives:

- Ensure compliance with rules for harvesting timber, constructing and maintaining roads, treating slash, using chemicals, and re-planting forests.
- Protect 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 frequent contact with landowners and operators to help consistently apply 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; continue joint training with Associated Oregon Loggers.

- Interagency and Inter-program: Coordinate and conduct interagency and inter-program training for consistent application of forestry laws and appropriate consulting with other agencies.
- Recognize performance of operators that perform above and beyond the FPA standard protections.
- 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 under ASTM international standard D7612-10.

Water Quality. Oregon forestlands provide a critical source of clean water 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 Forest Resources 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 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. Executing recent legislation will further protect and maintain water quality and aquatic habitat. This will also be done through new laws and a habitat conservation plan, which gives regulatory certainty while protecting natural resources, particularly aquatic species.

The division works with other state natural resource agencies to plan for a secure and resilient future by protecting water resources. 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 urban growth, the division is working to include forestlands as key contributors to supporting a resilient natural infrastructure and maintaining ecosystem services for long-term benefits. The Monitoring Unit played a key role in updating the department-DEQ Memorandum of Understanding. The unit continues to collaborate with DEQ 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, such as large wood placement, and work with local watershed councils to implement restoration projects and conduct monitoring.

Adaptive management and training. This program has 11 positions funded with General Fund and harvest tax but needs additional funding through a policy option package for research directed by the Adaptive Management Program Committee for the Independent Research and Science Team to perform. The committee and team are new to the agency as part of the Private Forest Accord bills which did not fund the science and research program because it needed to be established first. The department submitted a policy option package to fund the Adaptive Management Program Committee and the Independent Research and Science Team.

Committee members and research team started work in early 2023. The ongoing investment here will more firmly ground changes to the forestry laws in science to help protect natural resources and account for climate changes. This unit will deliver the civil penalties program and be the hub for delivering current training to staff, forestry professionals, and the public. The program staff will provide support to the committee and team, enforce civil penalties, and deliver training and outreach programs to ensure consistent delivery and enforcement of the FPA, while using the data gained through enforcement and working with the

compliance monitoring team to focus training and enforcement efforts to better protect critical natural resources.

Small Forestland Owner Assistance Office – Family Forestland Technical Assistance. The SFO Assistance Office has 18 positions (6 limited-duration positions). The funding is a combination of General Fund, harvest tax, and federal funds. A key component that wasn't built into the funding for the Private Forests Accord legislation was the Small Forestland Investment in Stream Habitat (SFISH) Program. This is to be continuously appropriated to the Oregon Department of Forestry to be distributed by the SFO Assistance Office as grants under the SFISH program. The department submitted a policy option package for the SFISH program funds.

Oregon's 3.7 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 percent 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. Managing these forests is critical to maintaining a diverse, resilient, and fire-resistant landscape. Development and delivery of landowner assistance programs that encourage managing forests has been limited due to decreasing federal support. Currently, the state does not fund this work.

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 their children, the new owners often lack forest management experience or knowledge and look to the department for help. Landowners seek help with fire and fuels management, post-fire restoration, and response to forest health threats caused by drought, insects, and diseases.

The division aims to protect and enhance these lands' forest value through managing the forests to meet landowner goals, as outlined by the Woodland Management Act of 1979 (ORS 526.450). These forestlands produce important social, ecological, and economic value. Through Senate Bill 1501 the legislature added capacity to sustain family forestlands and their benefits. Key components of this program include:

- One-on-one technical assistance.
- Planning fuel reduction and forest health projects.
- Developing and delivering incentives.
- Supporting local efforts to build landscape-scale forest restoration projects.
- Implementing the Oregon Plan for Salmon and Watersheds; and
- Administering the Forest Practices Act.

With no dedicated state funding for landowner assistance, the department has relied on grants from the USDA Forest Service State & Private Forestry (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 funds available through federal Farm Bill Programs.

Through these partnerships, Stewardship Foresters provide technical assistance that enables landowners to access federal cost-share programs. The department is looking to increase 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 division helps family forestland owners:

- Access technical and financial help programs, especially those available through federal partners like the NRCS and USFS.
- Develop management plans and certify their forests as responsibly managed.
- Learn young-forest management strategies, such as replanting trees, pre-commercial thinning, fuels reduction, and salvaging damaged trees.
- Form cooperatives to better implement forest management activities across ownerships.

Urban and Community Forestry (UCF). Oregon cities face many challenges when balancing competing social demands with the economic and environmental benefits their urban forests provide. The Urban and Community

Forest Resources Narrative

Forestry Assistance Program staff work efficiently and innovatively to help meet the urban forestry needs of Oregon's 241 incorporated cities, other public agencies, colleges and universities and urban forestry-related non-profit organizations. Annually, two Urban Forestry staff assist about 45 percent of Oregon's cities and related entities through trainings, workshops, webinars, email advice, and onsite visits. More than 90 percent of Oregon's population live in these department staff-assisted cities.

Most forestry funding is focused outside of city limits and urban growth boundaries. However, there is a large and growing need for proactive urban forestry management in most Oregon cities. Sound urban forest management benefits rural communities, too. Most salmon-bearing streams pass through cities. Many invasive species get started in cities. Cities and suburbs in drier areas of the state pose significant wildfire risk. Within cities, healthy tree canopy can mitigate stormwater runoff and reduce flooding, cool the ambient summer temperatures, and improve air quality by reducing airborne pollutants. Most cities – especially rural communities with less than 30,000 people – lack the urban forestry technical knowledge and organizational capacity to address these issues or build on these benefits. Day-to-day urban forest management involves managing tree risk in public areas, scheduling pruning and other tree maintenance, anticipating and preparing for invasive insects and extreme weather, and selecting proper trees to augment city infrastructure rather than damage it. Cities often respond to tree–related problems rather than prevent them. The division's Urban and Community Forestry staff help cities of all sizes learn these proactive and planning-based urban forestry management skills.

The ways urban trees can augment economic, environmental, and social well-being are not well understood by the public. In the rush to address the lack of housing in Oregon, some factions pit the need to provide more housing capacity against the importance of retaining and creating healthy tree canopy. However, the "typical" land development process, which often involves the total removal of mature trees, can often degrade water quality, increase flooding and stormwater runoff, reduce air quality, diminish wildlife habitat, reduce community livability, and raise social justice concerns. Increased development in the wildland-urban interface may fragment forested lands and boost the risk of catastrophic wildfire. Well-informed planning and development can include retaining and increasing tree canopy while addressing housing pressure and improving livability. In downtown areas, trees can stimulate economic health, reduce the heat-island effect, and make streets more attractive to shoppers, workers, and residents. Community and neighborhood parks with generous tree canopy contribute to the improved physical and mental health of the people who use them. Urban Forestry staff help cities understand development trade-offs, urban forestry best management practices, and the importance of investing in urban forests for their many benefits.

Additional state funding could make a huge difference for Oregon's urban and community forests: The Urban and Community Forestry Assistance Program has traditionally relied solely on federal funding, which once was enough to support 3.0 FTE staff members, but now only provides funding for 1.75 FTE. Additional, ongoing, federal or state funding would be used to restore the number of Urban and Community Forestry Assistance program staff to 3.0 FTE. Additional staffing could be used to:

- Provide ongoing support to city staff, elected officials, and tree advisory committees.
- Develop and teach urban forestry courses to increase the tree management abilities of city staff and develop career pathways into forestry.
- Implement cooperative projects with the USDA Forest Service, OSU Extension, other state agencies, companies, and nonprofits that are focused on growth and livability concerns, environmental justice, and addressing the needs of rural and under-served communities.
- Help communities and neighborhoods address wildland-urban interface issues through programs such as Firewise USA and OSU's Citizen Fire Academy.
- Guide cities on improving the green infrastructure and related economic benefits of trees.
- Increase the use of the Oregon tree inventory software procured through a federal grant that allows tree mapping by cities.
- Add urban forestry support to more remote Oregon cities and communities.

Research-based Urban Forestry Needs in Oregon: In 2018, the National Urban and Community Forestry Advisory Council (NUCFAC) conducted a study funded by the USDA Forest Service called *Urban Forestry 2020*. This study looked at urban forestry-related career access, educational opportunities, and recruitment.

There were several key findings that related to Oregon's urban and community forestry future. The need for good urban foresters and arborists is growing in the Pacific Northwest, especially in areas experiencing increasing development pressure. In Oregon, however, knowledge of and entry pathways into the urban forestry/arboriculture profession is low. 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.

The Future Potential of department's Urban & Community Forestry Program: A 2014 statewide urban forestry survey conducted by UCF program staff showed department's assistance since 1991 had 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. The survey indicated that department services improved urban forest management and increased the likelihood that cities would proactively address tree problems throughout the state. In 2014, the UCF program supported three experienced urban foresters. After program staffing was decreased to 1.75 FTEs in 2017 UCF staff observed that it was more challenging to reach the cities that are unengaged with urban forestry management and do the desired outreach to underserved populations. As described above, with more funding to increase staff and pursue projects as in the past, the UCF program can make huge strides in engaging cities in urban forest management. 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 and Monitoring. Insects, diseases, and invasive species kill many trees and reduce forest growth, damaging the economic and ecological roles of forests. These disturbances also contribute to hazardous wildfire conditions.

ODF's Forest Health Program invests millions of dollars in federal grant funds to eradicate, control, and prevent pest problems. The program educates, trains, and helps the public, including delivery of cost-share funding, particularly in the wildland-urban interface areas. To deliver on these priorities the program:

- Conducts 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, started in 1947.
- Provides technical help and training to forest owners, foresters, and agencies about forest health and pest management.
- Slows the spread of the sudden oak death pathogen through intensive treatments.
- Performs surveys to detect Swiss needle cast, sudden oak death, emerald ash borer, gypsy moth, and damage from bears and other pests.
- Analyzes the state's insect and disease trends. For example, in 2019, the state estimated 753,000 acres had tree damage and mortality due to insects and disease, the highest since 2011.

Invasive Species: Nonnative plants and diseases increasingly threaten forests. As worldwide trade, travel, and shipping increase, so do invasive species. Managing these threats requires integrated and coordinated efforts. To do this, the program closely cooperates with agencies, research institutions, and the U.S. Forest Service. Recent examples include:

- Asian and European gypsy moth eradication efforts among department, Oregon Department of Agriculture, and several federal agencies including the Oregon Invasive Species Council.
- 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 insect, which kills all species of ash trees including our native Oregon ash, was first detected in Washington County in June 2022. The department and 45 partners developed a readiness and response plan anticipating what actions communities should prepare for. It also contains guidance on what actions they should take now that the pest has arrived in Oregon.
- The Forest Pest Detector Program is a grant-funded partnership with OSU that has trained over 500 tree professionals in the signs and symptoms of invasive species, including emerald ash borer and the Asian long-horned beetle. A civilian graduate of the program was the first to spot and report the presence of emerald ash borer in Oregon.

Insects: Insects are a part of natural forest cycles. 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 major tree

death and damage. The department engages in activities that support healthy insect population levels and remedies when damaging outbreaks occur. Examples include:

- The Oregon Bee Project that brings Oregonians together to create a science-based strategy to protect, promote, and manage native bees through education, pollinator-friendly practices, and research.
- The bark beetle cost-share program aids landowners taking 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 diseases play 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 understory shrubs along the southwest coast in Curry County. It has been pushing north, intensifying within the quarantine area, and threatens tanoak outside the quarantine. An interagency team has slowed the pathogen's spread. However, due to the large disease footprint that readily spreads and the emergence of a new, more virulent strain that threatens conifer species, it continues to spread.
- Swiss needle cast is a fungus that affects Douglas-fir on over 546,000 acres, mostly in the Coast Range. It causes needles to turn yellow and prematurely fall, which reduces forest growth and survival. The fungus causes the loss of more than 190 million board feet per year.

The damage caused by these insects and diseases, when unchecked, exacerbate the wildfire risk across the state. Forest health is one of the first steps in proactively preventing wildfire and reducing risks of catastrophic wildfires.

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 improved 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. It has 39 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 redcedar, Ponderosa pine, and Willamette Valley ponderosa pine. Yields of cone crops are consistently high and predictable. During the 2020 harvest season, the bearing orchards produced 4,859 pounds of Douglas-fir seed, enough to reforest about 282,500 acres.

Given the structure of the J. E. Schroeder Seed Orchard, the business model depends on recruiting and retaining 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 can purchase up to 6 percent 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 redcedar, and Willamette Valley ponderosa pine, but a wide range of other species can also be obtained through the Oregon Seed Bank.

The Seed Bank makes a huge difference. In 2019, the Seed Bank distributed over 168 pounds of seed capable of producing more than 3.2 million seedlings. This seed, comprised of seven important species, is enough to reforest over 8,000 acres. The improved genes of hybrid seeds can produce trees with greater growth. This has the potential to increase profitability for family forest landowners and is consistent with department goals of maintaining a productive

forest land base. Ecologically adapted seed is an asset that may further benefit the forestry sector and stimulate Oregon's timber economy. Despite the availability of tree seed through the Seed Bank, family forestland owners still face challenges in finding nurseries to grow seeds into seedling trees needed for forest regeneration following harvest or natural disturbances, such as wildfire. One reason is nursery growing space and labor is limited, resulting in tight supplies when demand for forest seedlings is high.

All Lands Initiatives. The All-Lands Initiatives Unit is designed to increase the pace and scale of forest restoration and improve the resilience of forests across Oregon. The unit does this by protecting, managing, and promoting stewardship of Oregon's forests to enhance environmental, economic and community sustainability. The unit administers all U.S. Department of Agriculture grant programs for state and private forestry, and coordinates with the Federal Forest Restoration Program (FFR) to increase the pace, scale, and quality of forest restoration.

The All-Lands Initiatives Unit leverages other funds to achieve the agency's mission 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. This support includes the identification of federal grant programs, coordination of grant requirements with federal agencies, developing and documenting grants processes and providing resources to ODF 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.

Additional activities of the All-Lands Initiatives Unit include project identification, grant development and management, and working with field staff to identify opportunities and researching various federal and other funding sources. When opportunities are identified, work includes bringing the federal grant into the department, setting monitoring processes to accurately report accomplishments, developing new funding sources, building partnerships with potential public and private funding organizations, developing stronger partnerships with state and federal implementing agencies, non-governmental organizations, and private sector partners to leverage and align programs to increase the amount of work being completed and the collective impact.

The All-Lands Initiatives Unit uses General Fund originally from SB 762 to deliver a treatment program to reduce wildfire risk on public and private forestlands and rangelands, and in communities near homes and critical infrastructure. This is done by restoring landscape resiliency and reducing hazardous fuels. The department works with many partners, including OSU Extension, state and federal agencies, counties, cities, local governments, Indian tribes, public and private forestland and rangeland owners, forest collaboratives, and interested community organizations to select projects for treatment. The Legislature and Governor's Office have clearly communicated that forest restoration and resiliency are key to reducing wildfire risk.

The department's effort to reduce hazardous fuels is key to protecting lives and livelihoods as well as the states natural resources. A stable funding source to increase forest resiliency to fire, climate change, insects, and diseases is imperative. The Governor's Council on Wildfire Response highlighted that there are 5.6 million acres urgently in need of restoration and fuels reduction. The cost to cover all these acres has been estimated at $4 billion over 20 years (a cost of $400 million per biennium). Scientific literature indicates that the state will see increasing complexity and severity of fire seasons and wildfires due to climate change. Increasing the state's forests resilience to climate change is a key and important action to both reduce and avoid greenhouse gas emissions from wildfires.

There is a need to increase the department's capacity to support partner organizations and agency staff in identifying, planning, and developing strategic landscape resiliency and small forestland fuel-reduction projects, increasing project alignment with climate-resilient forestry, including informing project priorities and reporting on active projects. The added positions will improve technical support to partners, landowners, and partner agencies.

The unit is primarily funded by federal funds with some General Fund. 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:

Forest Resources Narrative

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 department 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, and Volunteer Fire Assistance.

Federal Forest Restoration. The Federal Forest Restoration (FFR) Program exists to increase the pace, scale, and quality of forest restoration to increase the resilience of Oregon's federal forests. This is done through joint efforts and contributes to the long-term vitality of the region's economy and rural communities. The FFR Program is key to achieving the department's mission "to serve the people of Oregon by protecting, managing and promoting stewardship of Oregon's forests" on federal lands by:

- Reducing the risk of high severity wildfire to forest ecosystems and communities
- Recovering degraded fish and wildlife habitat
- Creating employment opportunities in rural communities

The federal government owns 60 percent of Oregon's forests. USDA Forest Service and Bureau of Land Management decide how to manage those forests – greatly influencing the state's economic, environmental, and community wellbeing. Many of these forests lie in the drier climates of Eastern and Southwest Oregon, with elevated forest health problems and risk of wildfire.

Since the federal government owns so much of Oregon's forests, the condition of these federal forests has a dramatic effect on the health of the state's total forestland. This also means there's a huge impact on the department's ability to accomplish its mission and ensure Oregonians continue to receive the environmental, economic and social benefits our forests provide.

To deliver on its mission and capture benefits for Oregonians from federal forests, the FFR Program invests in six strategic areas:

1. Collaborative Capacity Grants (CCG)
2. Technical Assistance and Science Support (TASS)
3. Planning Assistance and Science Support (PACE)
4. Project Management
5. Good Neighbor Authority
6. FFR Staff and Crews

1. Collaborative Capacity Grants. Goal: To increase the number, acreage, and complexity of collaboratively planned projects in Oregon, while also increasing the capacity of collaborative groups to achieve this outcome.

The department and Oregon Watershed Enhancement Board (OWEB) jointly administer the Collaborative Capacity Grants. The entities focus on strengthening forest collaborative organizations and advancing zones of agreement for restoration that includes vegetation management on federal lands. These grants help local collaborative groups, which have demonstrated an ability to move beyond gridlock and increase fuel reduction and restoration projects on federal lands. They achieve this, in part, because of increased social license and reduced litigation.

2. Technical Assistance and Science Support (TASS). Goal: To provide technical assistance from outside a forest collaborative group's core staff to improve the group's capacity to build common understanding and consensus around active forest management.

Work funded under TASS has clear deliverables, fosters collective learning, and to the extent possible, benefits multiple collaborative groups. TASS projects are intended to provide information, learning, analysis, plans, designs, templates,

tools, or other kinds of capacity to local collaborative groups to increase their impact at the local scale. Examples of past projects include:

- Fire history and stand development studies that provide site-specific information on historic stand structure and how to move it to a more resilient state
- Outreach and Communications: data collection, planning, product design/development, training
- Workshops, trainings, and other opportunities for collaborative group members, practitioners, and stakeholders to learn from the latest scientific research and literature

3. Planning Assistance and Categorical Exclusions (PACE). Goal: To expedite restoration project planning through data collection, planning innovations, and contracted National Environmental Policy Act (NEPA) categorical exclusions.

The PACE project investments, referred to in previous biennia as State-Federal Investment Partnership (SFIP) investments, are intended to advance more restoration projects through the environmental planning phase of a restoration project. By issuing contracts to perform the data collection, analysis and documentation needed to move projects through the environmental compliance and planning stage, more projects are available to be implemented, increasing the availability of 'NEPA- ready' acres. Restoration project planning is a key bottleneck to increasing the pace and scale of restoration work occurring on federal lands in Oregon.

4. Project Management. Goal: To ensure robust third-party program monitoring, communications, administrative support, and Department of Justice review.

5. Good Neighbor Authority. Goal: To perform restoration work on federal lands that is additive to the U.S. Forest Service and Bureau of Land Management using federal funds and GNA timber-sale revenues.

6. FFR Staff and Crews. Goal: To increase the pace, scale, and quality of forest restoration by implementing the FFR Program components that contribute to more restoration work planned, implemented, and monitored in Oregon.

Oregon has made significant progress in achieving improved economic, ecological, and community outcomes on federal forestlands since the Federal Forest Restoration Program was created. The FFR Program investments have resulted in these outcomes in the 2019-2021 biennium alone:

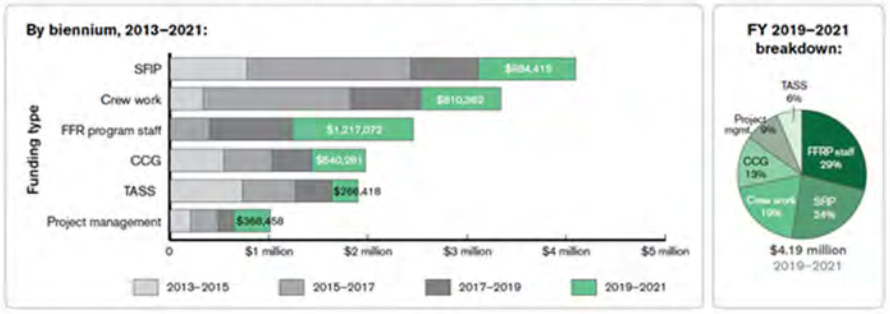
- Collaborative Capacity Grants (CCG) to 12 collaborative groups that helped prepare project-level restoration plans totaling 859,174 acres of federal forestland across 32 different planning areas resulting in:
  - 40,000 acres of forest restoration, timber sales, pre-commercial thinning, and piling of fuels.
  - 25,000 acres of pile burning and about 3,800 acres of broadcast burning.
  - Approximately 210 million board feet of timber sales that supported 486 jobs harvesting or processing timber and 610 jobs in other sectors.
- Technical assistance and science support (TASS) projects including:
  - Three studies examining historic forest fire and ecological conditions.
  - Outreach, communications, and storytelling support for three forest collaboratives.
- Planning Assistance and Categorical Exclusion (PACE) investments have resulted in:
  - 2.2 million acres surveyed by LiDAR (light detection and ranging).
  - 9,759 acres of NEPA surveys (heritage and botany).
  - 2,550 acres of non-commercial fuels and prescribed fire treatments.
  - Two contracted NEPA Categorical Exclusion projects covering 9,093 acres.

The Federal Forest Restoration Program's forest collaborative support investments (CCG & TASS) and federal partner support components (PACE), and a portion of its staff are funded with General Fund investments. The FFR Program also leverages federal funds and GNA timber sale revenues (Other Funds) via Good Neighbor Authority (GNA) agreements. Overall, the FFR Program is funded 40% by the General Fund and 60% by federal and other funds.

Division performance

The figure below shows the investments of General Funds in the FFR Program by investment type. Note that SFIP is now called PACE and FFR program staff and crew work have been combined into one component.

Figure 1 Total investments made through the FFR Program by program area, 2013–2021



The next figure shows the FFR Program's General Fund investments have translated into Gross Regional Product (GRP) and jobs. In the 2019-21 biennium, the FFR Program investments contributed an annual average of $3.46 million to GRP and created 33 jobs annually.

Figure 4 Average annual GRP and jobs supported by FFR Program investments during the 2019–2021 biennium, by program area.

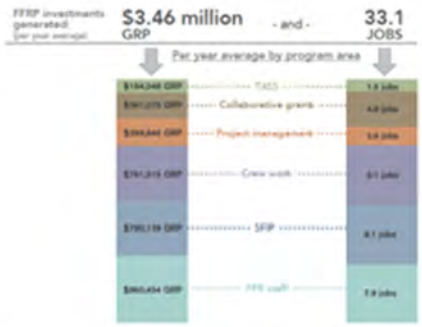
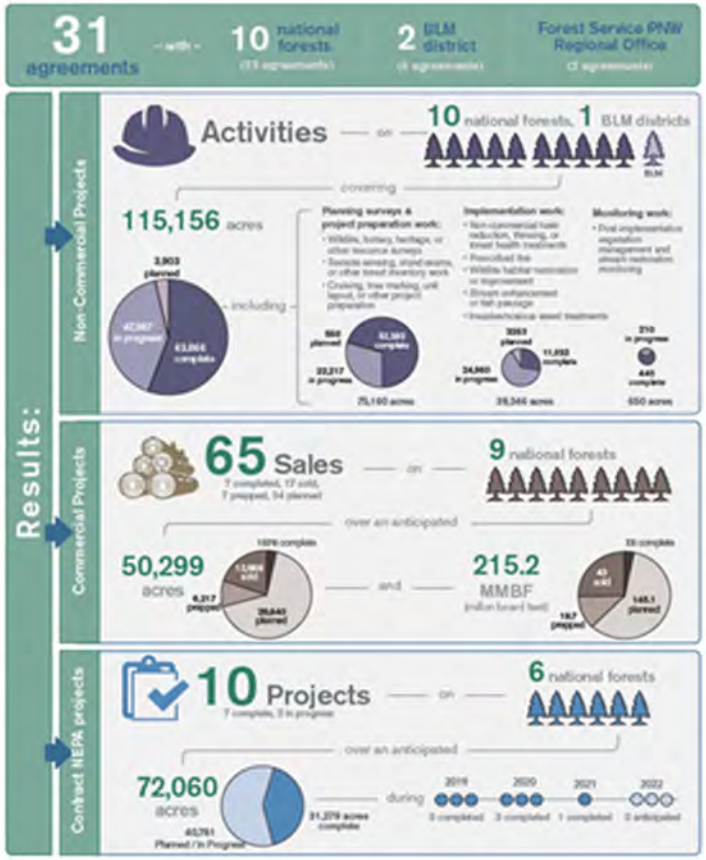


Table 1 FFR Program investment impact on jobs per year and annual GDP by biennium, 2013–2021

	2013–2015	2015–2017	2017–2019	2019–2021
Investment per year	$1.3 million (actual)	$2.4 million (actual)	$1.6 million (actual)	$2.1 (anticipated)
Jobs per year	36.6	49.3	32.9	33.1
GRP per year	$2.7 million	$3.9 million	$2.6 million	$3.5 million

The final figure (below) shows work the department accomplished under GNA from 2016-2021. Since 2016, the department has completed over 75,000 acres of commercial and non-commercial restoration work, sold 24 timber sales generating 50 million board feet of timber volume, and completed eight NEPA CE projects covering 30,000 acres under Good Neighbor Authority.



HB 4118. Passed in the 2018 Legislative Session, established, "It is the policy of the state to pursue projects under [GNA] that increase timber harvest volume, contribute to job creation, reduce wildfire risk to all lands, improve wildlife habitat and watershed health and stimulate local economies."

Good Neighbor Authority. First passed by Congress in the 2014 Farm Bill and made permanent in the 2018 Consolidated Appropriation Act, the Good Neighbor Authority (16 U.S.C. 2113a) allows state agencies to carry out authorized restoration services on federal land.

SB 762. Tasks department to, "…reduce wildfire risk through the restoration of landscape resiliency…" across all land ownerships, including federal lands.

Important background for decision makers

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 successfully met these challenges. The passage of Oregon's Forest Practices Act (FPA) in 1971, was brought about by an increase in the public's environmental awareness and concern regarding natural resource protection. The Private Forest Accord bills underscored that the state is once again using the Oregon Way to raise the bar for forest management. The Accord bills make huge updates to the FPA and associated best management practices. This mandate sets a new standard for administering the FPA, giving regulatory certainty, obtaining a habitat conservation plan and incidental take permit, and protecting natural resources for the next 25-50 years. This emphasizes a strong regulatory approach to ensuring desired public benefits from private forestlands. The Act has continued to adapt over time in response to monitoring and research findings.

Today we are facing the next evolution of challenges to healthy, sustainable forests in Oregon - conversion and fragmentation of forestlands and the associated challenges with increased development.

As Oregon grows it faces greater development and increased population; more and more forest tracts are being converted to other uses or face a heightened risk of conversion. 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 the splitting and conversion of forestland to other uses. Private lands close to urban areas and family forests are particularly threatened by these trends. Expanding cities into forest areas increases the number of complaints and conflicts with managing forests, and the risk of wildfire starts. This dynamic further complicates the ability to sustain working forests.

A report by the Forest Service states nearly 80 percent 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 challenges of urban sprawl, forest conversion, climate change, invasive species, and severe wildfires are more daunting and complex than when 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 maintain healthy forests. The department faces a significant task in administering the FPA and providing wildland, urban, and community forest education and technical assistance. department 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 lands. Thus, where the regulatory approach was the primary tool in the past, the changing landscape, and socio-economic needs of today highlight the need to develop new and innovative landowner and institutional strategies to address today's challenges across private and federal ownership boundaries.

Revenue

The Forest Resources Division makes use of multiple funding sources, including:

- Forest Practices – To fund Forest Practices Act administration the General Fund typically contributes 60 percent, and 40 percent comes from the Oregon Forest Products Harvest Tax.
- Federal Funds – The division receives funds from several federal agencies. Most federal funds come from the U.S. Forest Service (USFS) and Natural Resource Conservation Service. Matching funds are usually required and ranges up to 50% for some funding sources.
- Other funds include 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 the Forest Service.
  - Private Donations – Urban and Community Forest Program
    - The Urban and Community Forestry program can, but rarely does, receive, and disburse money and labor, material, seedlings, trees, and equipment donations from public and private sources for urban and community forestry programs.
  - Other receipts and fees – Seed sales for family forestland owners, and document-request fees
- Federal Forest Restoration Program- revenue generated by federal GNA timber sales and 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, the opportunities, and expectations for ODF to staff up significantly to implement projects across both public and private lands will continue to grow.

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. The Forest Resources program has three items from the 2021-23 biennium being Phased Out: (1) Phasing out on-time funding of ($1,700,000) General Fund related to Sudden Oak Death control, funding in SB 5518 Package 801. (2) Phasing out ($5,000,000) of Tree Seedling Nursery Grants funded in HB 5006 Section 183, Package 811. (3) Phasing out ($10,500,000) of one-time funding for Private Forests Accord provided during the February 2022 Short Session. The net of these three actions is a General Fund budget reduction of ($17,200,000). There is 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 21.10% 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. As one of the operating programs which fund the Agency Administration program though the Admin Prorate, Forest Resources has a corresponding General Fund CSG 6060 increases of $825,601. There is no change to Position Counts or FTE.

Pkg 033-Exceptional Inflation
The purpose of this package is to recognize budget increases which exceed the standard inflation rate. Increases to the Agency Administration program in this package are funded by the operating programs through the Admin Prorate, from Other Funds revenue transfers and General Fund Special Payments. In the Forest Resources program this results in an increase of $2,128,939 General Fund in CSG 6060. 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. As a result the FFR program is being merged into the newly-renamed Forest Resources program, as a sub-program, as well as moving some positions to the newly created Planning Branch SCR 629-060-00-00-00000. These actions are net-zero at the Agency-Wide and Fund level, but increase the Forest Resources program SCR 629-050-00-00-00000 by $35,190,848 General Fund, $676,116 Other Funds, and $7,141,896 Federal Funds, 36 Position Counts and 33.02 FTE.

Policy Packages

Package Number	Component Title	All Funds	Positions / FTEs
090	Analyst Adjustments	($6,500,000)	0/0.00
106	Private Forests Accord Development	$12,330,940	0/0.00
108	FFR Program Infrastructure	$7,519,912	18//17.09
803	Position Actions	($711,809)	(4)/(3.32)
804	Sudden Oak Death	$1,700,000	0/0.00
810	Statewide Adjustments	($13,499)	0/0.00
813	Policy Bills	$848,285	3/2.75
	Total Packages:	**$15,173,829**	**17/16.52**

Package Narrative

Package 090-Analyst Adjustments

Purpose: This package reduces support programs to the Landscape Resilience Program and the Small Forestland Grant Programs outlined in Senate Bill 762 (2021). This package appropriates $6.0 M General Fund for grant obligations from the 2021-23 biennium for Landscape Resilience grants and Small Forestland Grant program.

Staffing impact: None

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	($5,819,163)	($6,500,000)
Other Funds	$0	($113,054)	$0
Federal Funds	$0	$0	$0
All Funds	**$0**	**($5,932,217)**	**($6,500,000)**
Position/FTE	**0/0.00**	**(4)/(4.00)**	**0/0.00**

Package 106-Private Forests Accord Development

Purpose: After mediated meetings over an 18-month period, representatives from the timber industry and conservation organizations agreed to modify Oregon's forest practice laws and regulations to draft a Habitat Conservation Plan. Collectively, these agreements are known as the Private Forest Accord (PFA). Since these agreements, SB1501 was introduced and amended in the 2022 Legislative Session. SB1501 directs ODF to adopt by rule a Small Forestland Owner Investment in Stream Habitat Program (SFISH) and an Adaptive Management Program.

The purpose of the SFISH program is to provide grants to small forestland owners to fund projects that result in environmental benefits to fish or mitigate risks to natural resources arising from the construction, operation or maintenance of forest roads or related activities.

The Adaptive Management Program will rely on an Adaptive Management Program Committee (AMPC) and Independent Research and Science Team (IRST). The AMPC will consist of 10 voting members from clearly defined stakeholder groups, serve as an advisory committee to the Board of Forestry, and will set priorities for IRST. The IRST will serve as an advisory committee to the Board of Forestry and lead research projects prioritized by the AMPC. This policy option package provides funding to support these program elements, and additional investment in Services and Supplies (S&S) for positions associated with SB 1501.

How achieved: This package would establish and partially fund the SFISH Program and Adaptive Management Program. This package would also continue funding for the Compliance Monitoring Program and fully fund the position services and supplies.

$8,050,000 General Fund for the SFISH Program per biennium to be continuously appropriated to the State Forestry Department to be distributed by the Small Forest Owner Assistance Office (SFO) as grants under the SFISH program. $4,830,000 General Fund per biennium for the Adaptive Management Program Committee (AMPC) and the Independent Research and Science Team (IRST) to be continuously appropriated. Most funds will be distributed to IRST to conduct research and monitoring projects requested by AMPC. Additionally, funds may be distributed to organizations represented by AMPC and IRST

voting members through participation grants as described in SB1501-1 (Sect. 36 and 38).

$350,000 for the Compliance Monitoring Program funded 60 percent General Fund and 40 percent Other Funds per biennium.

$1,314,273 services and supplies to be added to the department's budget to fully support positions allocated with SB1501 fund at 60 percent General Fund and 40 percent Other Funds. This is intended to be recurring funding added to existing service and supply amounts.

Staffing impact: None.

Quantifying results: In line with the PFA Report, The SFISH Program will be managed by the Small Forestland Owner (SFO) Assistance Office, in consultation with ODFW. State funding will be provided to qualified small forestland owners. An outreach program through the Partnership for Forestry Education will be developed to inform SFOs about the SFISH Program. The SFO Assistance Office, in consultation with ODFW, will track projects that may qualify for state funding. To optimize state funding, the Assistance Office, in coordination with ODFW, will prioritize funding projects. Coordination and data sharing with other state agencies may be necessary to determine project prioritization. All completed SFISH projects will be annually reported by ODF with cost and miles of streams improved.

The adaptive management program will consist of the Adaptive Management Program Committee that will set research priorities and the Independent Research and Science Team will oversee the research. Administration of the Adaptive Management Program Committee (AMPC) will be led by a program administrator. This position will be a neutral facilitator whose primary program function is to assist forward progress of the adaptive management process in a timely manner and provide the Board with an annual report about program budgets and schedule. Reports from the Independent Research and Science Team (IRST) will be submitted to the Board for consideration along with a report on alternative options for possible rule changes from the AMPC. Fixed timeframes will be developed for all AMPC and IRST process stages to avoid procedural delays in the decision-making process.

The Compliance Monitoring Program monitors the implementation of the Forest Practices act and includes a committee to guide the program, external statistical review, and requires completion reporting when landowners finish an action.

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$17,524,273	$13,893,564	$12,190,940
Other Funds	$140,000	$665,709	$140,000
Federal Funds	$0	$0	$0
All Funds	**$17,664,273**	**$14,559,273**	**$12,330,940**
Position/FTE:	**0/0.00**	**0/0.00**	**0/0.00**

Package 108-FFR Program Infrastructure

Purpose: This package expands the FFR workforce using Good Neighbor Authority investments, including fund shifting General Fund some position costs to Federal Funds.

Staffing impact: Adds 18 positions with 17.09 FTE

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	$0	($548,382)
Other Funds	$0	$0	$6,507,094
Federal Funds	$0	$0	$1,561,200
All Funds	**$0**	**$0**	**$7,519,912**
Position/FTE	**0/0.00**	**0/0.00**	**18/7.09**

Package 803-Position Actions

Purpose: This package makes Agency-wide position adjustments to position classifications, organizations and funding allocations.

Staffing impact: Removes 4 positions with 3.32 FTE

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	$0	($1,353,201)
Other Funds	$0	$0	$672,695
Federal Funds	$0	$0	($2,303)
All Funds	**$0**	**$0**	**($711,809)**
Position/FTE	**0/0.00**	**0/0.00**	**(4)/(3.32)**

Package 804-Sudden Oak Death

Purpose: This package provides one-time funding for Sudden Oak Death containment & eradication.

Staffing impact: none

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	$0	$1,700,000
Other Funds	$0	$0	$0
Federal Funds	$0	$0	$0
All Funds	**$0**	**$0**	**$1,700,000**
Position/FTE	**0/0.00**	**0/0.00**	**0/0.00**

Package 810-Statewide Adjustments

Purpose: This package represents adjustments to State Government Service Charges and DAS pricelist charges.

Staffing impact: none

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	$0	($8,670)
Other Funds	$0	$0	($3,493)
Federal Funds	$0	$0	($1,336)
All Funds	**$0**	**$0**	**($13,499)**
Position/FTE	**0/0.00**	**0/0.00**	**0/0.00**

Package 813-Policy Bills

Purpose: This package established the Landscape Resiliency Fund, to reduce wildfire risk through the restoration of landscape resiliency & reduction of hazardous fuels.

Staffing impact: Adds 3 Positions with 2.75 FTE

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	$0	$758,285
Other Funds	$0	$0	$90,000
Federal Funds	$0	$0	$0
All Funds	**$0**	**$0**	**$848,285**
Position/FTE	**0/0.00**	**0/0.00**	**3/2.75**

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
Charges for Services	3400	0410	$796,567	$2,540,559	$2,540,559	$2,549,819	$2,549,819	$2,549,819
Admin and Service Charges	3400	0415	$1,107	$0	$0	$0	$0	$0
Rents and Royalties	3400	0510	$47,100	$0	$0	$0	$0	$0
Interest Income	3400	0605	$26,405	$0	$0	$0	$0	$0
Sales Income	3400	0705	$367,236	$469,970	$469,970	$469,970	$469,970	$469,970
Donations	3400	0905	$0	$320,298	$320,298	$320,298	$320,298	$423,751
Loan Repayment	3400	0925	$81,873	$1,673,741	$1,673,741	$1,758,119	$1,758,119	$1,758,119
Other Revenues	3400	0975	$1,846	$0	$0	$7,808,743	$7,808,743	$10,701,543
Federal Funds	6400	0995	$9,191,230	$14,640,000	$14,640,000	$26,625,472	$26,625,472	$26,625,472
Transfer In-Intrafund	3400	1010	$295,161	$30,400	$30,400	$2,628,392	$2,628,392	$2,907,991
Tsfr From Revenue, Dept of	3400	1150	$9,856,604	$21,655,057	$21,655,057	$34,166,688	$15,869,057	$15,869,057

Forestry, Dept of
Federal Forests Restoration
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	51	49.67	41,786,322	36,529,127	-	554,979	4,702,216	-	-
2021-23 Emergency Boards	-	-	334,663	301,215	-	2,639	30,809	-	-
2021-23 Leg Approved Budget	**51**	**49.67**	**42,120,985**	**36,830,342**	**-**	**557,618**	4,733,025	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(20)	(21.00)	(3,589,700)	(3,653,182)	-	9,766	53,716	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**31**	**28.67**	**38,531,285**	**33,177,160**	**-**	**567,384**	4,786,741	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	11,948	6,862	-	(850)	5,936	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(48,674)	(50,322)	-	318	1,330	-	-
Subtotal	**-**	**-**	**(36,726)**	**(43,460)**	**-**	**(532)**	7,266	**-**	**-**
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)	-	-	2,729,570	2,368,747	-	37,957	322,866	-	-
Subtotal	**-**	**-**	**2,729,570**	**2,368,747**	**-**	**37,957**	322,866	**-**	**-**

Forestry, Dept of
Federal Forests Restoration
2023-25 Biennium

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

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(31)	(28.67)	(41,224,129)	(35,502,447)	-	(604,809)	(5,116,873)	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**

Forestry, Dept of
Federal Forests Restoration
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Actions	-	-	-	-	-	-	-	-	-
804 - Sudden Oak Death	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - Community Engagement & Climate Change	-	-	-	-	-	-	-	-	-
101 - Recreation, Education, & Interpretation	-	-	-	-	-	-	-	-	-
102 - Emergency Response & Life Safety	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
103 - Document Management System Preparation	-	-	-	-	-	-	-	-	-
104 - Planning Branch Capacity	-	-	-	-	-	-	-	-	-
105 - Federal Partnerships Support	-	-	-	-	-	-	-	-	-
106 - Private Forests Accord Development	-	-	-	-	-	-	-	-	-
107 - SB 762 Continuing Investments	-	-	-	-	-	-	-	-	-
108 - FFR Program Infrastructure	-	-	-	-	-	-	-	-	-
109 - Facility Management Capacity	-	-	-	-	-	-	-	-	-
110 - Fire Severity Program SPA	-	-	-	-	-	-	-	-	-
111 - Landowner Rate Offset Continuation	-	-	-	-	-	-	-	-	-
112 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
113 - Toledo Phase III	-	-	-	-	-	-	-	-	-
114 - Klamath Facility Replacement	-	-	-	-	-	-	-	-	-
115 - Santiam Facility Replacement	-	-	-	-	-	-	-	-	-
116 - State Forester's Office Renovation	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-100.00%	-100.00%	-100.00%	-100.00%	-	-100.00%	-100.00%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Forestry, Dept of
Forest Resources
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	123	115.14	56,492,368	27,422,077	-	14,444,485	14,625,806	-	-
2021-23 Emergency Boards	50	16.30	16,687,844	14,608,364	-	1,950,295	129,185	-	-
2021-23 Leg Approved Budget	**173**	**131.44**	**73,180,212**	**42,030,441**	**-**	**16,394,780**	14,754,991	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	29.59	7,095,784	5,702,109	-	1,263,544	130,131	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**168**	**161.03**	**80,275,996**	**47,732,550**	**-**	**17,658,324**	14,885,122	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(118,054)	(52,778)	-	(38,788)	(26,488)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	270,287	207,969	-	48,584	13,734	-	-
Subtotal	**-**	**-**	**152,233**	**155,191**	**-**	**9,796**	(12,754)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(17,200,000)	(16,400,000)	-	(800,000)	-	-	-
Subtotal	**-**	**-**	**(17,200,000)**	**(16,400,000)**	**-**	**(800,000)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	5,000,586	4,211,628	-	325,208	463,750	-	-
Subtotal	**-**	**-**	**5,000,586**	**4,211,628**	**-**	**325,208**	463,750	**-**	**-**

Forestry, Dept of
Forest Resources
2023-25 Biennium

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

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	36	33.02	43,008,860	35,190,848	-	676,116	7,141,896	-	-
Subtotal: 2023-25 Current Service Level	**204**	**194.05**	**111,237,675**	**70,890,217**	**-**	**17,869,444**	22,478,014	**-**	**-**

Forestry, Dept of
Forest Resources
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**204**	**194.05**	**111,237,675**	**70,890,217**	**-**	**17,869,444**	22,478,014	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**204**	**194.05**	**111,237,675**	**70,890,217**	**-**	**17,869,444**	22,478,014	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	(6,500,000)	(6,500,000)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Actions	(4)	(3.32)	(711,809)	(1,353,201)	-	672,695	(31,303)	-	-
804 - Sudden Oak Death	-	-	1,700,000	1,700,000	-	-	-	-	-
810 - Statewide Adjustments	-	-	(13,499)	(8,670)	-	(3,493)	(1,336)	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	3	2.75	848,285	758,285	-	90,000	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - Community Engagement & Climate Change	-	-	-	-	-	-	-	-	-
101 - Recreation, Education, & Interpretation	-	-	-	-	-	-	-	-	-
102 - Emergency Response & Life Safety	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
103 - Document Management System Preparation	-	-	-	-	-	-	-	-	-
104 - Planning Branch Capacity	-	-	-	-	-	-	-	-	-
105 - Federal Partnerships Support	-	-	-	-	-	-	-	-	-
106 - Private Forests Accord Development	-	-	12,330,940	12,190,940	-	140,000	-	-	-
107 - SB 762 Continuing Investments	-	-	-	-	-	-	-	-	-
108 - FFR Program Infrastructure	18	17.09	7,519,912	(548,382)	-	6,507,094	1,561,200	-	-
109 - Facility Management Capacity	-	-	-	-	-	-	-	-	-
110 - Fire Severity Program SPA	-	-	-	-	-	-	-	-	-
111 - Landowner Rate Offset Continuation	-	-	-	-	-	-	-	-	-
112 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
113 - Toledo Phase III	-	-	-	-	-	-	-	-	-
114 - Klamath Facility Replacement	-	-	-	-	-	-	-	-	-
115 - Santiam Facility Replacement	-	-	-	-	-	-	-	-	-
116 - State Forester's Office Renovation	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**17**	**16.52**	**15,173,829**	**6,238,972**	**-**	**7,406,296**	1,528,561	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**221**	**210.57**	**126,411,504**	**77,129,189**	**-**	**25,275,740**	24,006,575	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	27.75%	60.20%	72.74%	83.51%	-	54.17%	62.70%	-	-
Percentage Change From 2023-25 Current Service Level	8.33%	8.51%	13.64%	8.80%	-	41.45%	6.80%	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Federal Forests Restoration
Cross Reference Number: 62900-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(43,460)	-	-	-	-	-	(43,460)
Total Revenues	**($43,460)**	**-**	**-**	**-**	**-**	**-**	**($43,460)**
Personal Services							
Pension Obligation Bond	(46,171)	-	270	1,330	-	-	(44,571)
Mass Transit Tax	(4,151)	-	48	-	-	-	(4,103)
Vacancy Savings	6,862	-	(850)	5,936	-	-	11,948
Total Personal Services	**($43,460)**	**-**	**($532)**	**$7,266**	**-**	**-**	**($36,726)**
Total Expenditures							
Total Expenditures	(43,460)	-	(532)	7,266	-	-	(36,726)
Total Expenditures	**($43,460)**	**-**	**($532)**	**$7,266**	**-**	**-**	**($36,726)**
Ending Balance							
Ending Balance	-	-	532	(7,266)	-	-	(6,734)
Total Ending Balance	**-**	**-**	**$532**	**($7,266)**	**-**	**-**	**($6,734)**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,368,747	-	-	-	-	-	2,368,747
Total Revenues	**$2,368,747**	**-**	**-**	**-**	**-**	**-**	**$2,368,747**
Services & Supplies							
Instate Travel	7,895	-	-	-	-	-	7,895
Out of State Travel	227	-	-	-	-	-	227
Employee Training	210	-	-	-	-	-	210
Office Expenses	4,368	-	-	-	-	-	4,368
Data Processing	840	-	-	-	-	-	840
Professional Services	2,252,842	-	37,957	302,769	-	-	2,593,568
Attorney General	3,446	-	-	-	-	-	3,446
Agency Program Related S and S	27,657	-	-	-	-	-	27,657
Other Services and Supplies	16,498	-	-	20,097	-	-	36,595
Expendable Prop 250 - 5000	84	-	-	-	-	-	84
IT Expendable Property	682	-	-	-	-	-	682
Total Services & Supplies	**$2,314,749**	**-**	**$37,957**	**$322,866**	**-**	**-**	**$2,675,572**
Capital Outlay							
Automotive and Aircraft	3,889	-	-	-	-	-	3,889
Total Capital Outlay	**$3,889**	**-**	**-**	**-**	**-**	**-**	**$3,889**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Intra-Agency Gen Fund Transfer	50,109	-	-	-	-	-	50,109
Total Special Payments	**$50,109**	**-**	**-**	**-**	**-**	**-**	**$50,109**
Total Expenditures							
Total Expenditures	2,368,747	-	37,957	322,866	-	-	2,729,570
Total Expenditures	**$2,368,747**	**-**	**$37,957**	**$322,866**	**-**	**-**	**$2,729,570**
Ending Balance							
Ending Balance	-	-	(37,957)	(322,866)	-	-	(360,823)
Total Ending Balance	**-**	**-**	**($37,957)**	**($322,866)**	**-**	**-**	**($360,823)**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(35,502,447)	-	-	-	-	-	(35,502,447)
Other Revenues	-	-	(591,654)	-	-	-	(591,654)
Federal Funds	-	-	-	(4,733,025)	-	-	(4,733,025)
Total Revenues	**($35,502,447)**	**-**	**($591,654)**	**($4,733,025)**	**-**	**-**	**($40,827,126)**
Personal Services							
Class/Unclass Sal. and Per Diem	(2,544,674)	-	(76,694)	(534,962)	-	-	(3,156,330)
Empl. Rel. Bd. Assessments	(1,265)	-	(50)	(227)	-	-	(1,542)
Public Employees' Retire Cont	(521,915)	-	(15,734)	(109,724)	-	-	(647,373)
Pension Obligation Bond	(134,491)	-	(4,053)	(28,274)	-	-	(166,818)
Social Security Taxes	(194,668)	-	(5,865)	(40,923)	-	-	(241,456)
Paid Family Medical Leave Insurance	(10,184)	-	(307)	(2,145)	-	-	(12,636)
Worker's Comp. Assess. (WCD)	(1,095)	-	(40)	(193)	-	-	(1,328)
Mass Transit Tax	(15,268)	-	(460)	-	-	-	(15,728)
Flexible Benefits	(940,624)	-	(33,413)	(164,464)	-	-	(1,138,501)
Other OPE	375	-	248	375	-	-	998
Vacancy Savings	27,686	-	850	5,580	-	-	34,116
Total Personal Services	**($4,336,123)**	**-**	**($135,518)**	**($874,957)**	**-**	**-**	**($5,346,598)**
Services & Supplies							
Instate Travel	(195,863)	-	-	-	-	-	(195,863)
Out of State Travel	(5,640)	-	-	-	-	-	(5,640)
Employee Training	(5,210)	-	-	-	-	-	(5,210)
Office Expenses	(108,368)	-	-	-	-	-	(108,368)

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	(20,840)	-	-	-	-	-	(20,840)
Professional Services	(27,853,317)	-	(469,291)	(3,743,327)	-	-	(32,065,935)
Attorney General	(22,949)	-	-	-	-	-	(22,949)
Agency Program Related S and S	(686,157)	-	-	-	-	-	(686,157)
Other Services and Supplies	(409,314)	-	-	(498,589)	-	-	(907,903)
Expendable Prop 250 - 5000	(2,084)	-	-	-	-	-	(2,084)
IT Expendable Property	(16,922)	-	-	-	-	-	(16,922)
Total Services & Supplies	**($29,326,664)**	**-**	**($469,291)**	**($4,241,916)**	**-**	**-**	**($34,037,871)**
Capital Outlay							
Automotive and Aircraft	(96,481)	-	-	-	-	-	(96,481)
Total Capital Outlay	**($96,481)**	**-**	**-**	**-**	**-**	**-**	**($96,481)**
Special Payments							
Intra-Agency Gen Fund Transfer	(1,243,179)	-	-	-	-	-	(1,243,179)
Spc Pmt to Watershed Enhance Bd	(500,000)	-	-	-	-	-	(500,000)
Total Special Payments	**($1,743,179)**	**-**	**-**	**-**	**-**	**-**	**($1,743,179)**
Total Expenditures							
Total Expenditures	(35,502,447)	-	(604,809)	(5,116,873)	-	-	(41,224,129)
Total Expenditures	**($35,502,447)**	**-**	**($604,809)**	**($5,116,873)**	**-**	**-**	**($41,224,129)**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	13,155	383,848	-	-	397,003
Total Ending Balance	**-**	**-**	**$13,155**	**$383,848**	**-**	**-**	**$397,003**
Total Positions							
Total Positions							(31)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(31)**
Total FTE							
Total FTE							(28.67)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(28.67)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Forest Resources**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 62900-050-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	155,191	-	-	-	-	-	155,191
Total Revenues	**$155,191**	**-**	**-**	**-**	**-**	**-**	**$155,191**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Temporary Appointments	697	-	1,674	6,316	-	-	8,687
Overtime Payments	228	-	526	2,015	-	-	2,769
Shift Differential	10	-	6	4	-	-	20
All Other Differential	471	-	714	484	-	-	1,669
Public Employees' Retire Cont	145	-	255	513	-	-	913
Pension Obligation Bond	272,742	-	61,207	3,717	-	-	337,666
Social Security Taxes	108	-	224	675	-	-	1,007
Unemployment Assessments	65	-	387	-	-	-	452
Paid Family Medical Leave Insurance	3	-	5	10	-	-	18
Mass Transit Tax	(66,500)	-	(16,414)	-	-	-	(82,914)
Vacancy Savings	(52,778)	-	(38,788)	(26,488)	-	-	(118,054)
Total Personal Services	**$155,191**	**-**	**$9,796**	**($12,754)**	**-**	**-**	**$152,233**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Forest Resources**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 62900-050-00-00-00000**

Description	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	155,191	-	9,796	(12,754)	-	-	152,233
Total Expenditures	**$155,191**	**-**	**$9,796**	**($12,754)**	**-**	**-**	**$152,233**
Ending Balance							
Ending Balance	-	-	(9,796)	12,754	-	-	2,958
Total Ending Balance	**-**	**-**	**($9,796)**	**$12,754**	**-**	**-**	**$2,958**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Forest Resources**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 62900-050-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(16,400,000)	-	-	-	-	-	(16,400,000)
Total Revenues	**($16,400,000)**	**-**	**-**	**-**	**-**	**-**	**($16,400,000)**
Services & Supplies							
Professional Services	(9,410,000)	-	(140,000)	-	-	-	(9,550,000)
Other Services and Supplies	(990,000)	-	(660,000)	-	-	-	(1,650,000)
Total Services & Supplies	**($10,400,000)**	**-**	**($800,000)**	**-**	**-**	**-**	**($11,200,000)**
Capital Outlay							
Automotive and Aircraft	(1,000,000)	-	-	-	-	-	(1,000,000)
Total Capital Outlay	**($1,000,000)**	**-**	**-**	**-**	**-**	**-**	**($1,000,000)**
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	(16,400,000)	-	(800,000)	-	-	-	(17,200,000)
Total Expenditures	**($16,400,000)**	**-**	**($800,000)**	**-**	**-**	**-**	**($17,200,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Forest Resources
Cross Reference Number: 62900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	800,000	-	-	-	800,000
Total Ending Balance	**-**	**-**	**$800,000**	**-**	**-**	**-**	**$800,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Forest Resources
Cross Reference Number: 62900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,257,088	-	-	-	-	-	1,257,088
Total Revenues	**$1,257,088**	**-**	**-**	**-**	**-**	**-**	**$1,257,088**
Services & Supplies							
Instate Travel	7,388	-	10,273	27,175	-	-	44,836
Out of State Travel	555	-	54	1,876	-	-	2,485
Employee Training	1,540	-	1,924	6,098	-	-	9,562
Office Expenses	2,950	-	4,897	4,207	-	-	12,054
Telecommunications	11,304	-	8,917	4,455	-	-	24,676
Data Processing	248	-	194	11	-	-	453
Publicity and Publications	130	-	244	1,775	-	-	2,149
Professional Services	861,490	-	125,245	38,624	-	-	1,025,359
IT Professional Services	6,978	-	4,843	-	-	-	11,821
Attorney General	17,896	-	8,545	3,281	-	-	29,722
Employee Recruitment and Develop	337	-	472	4	-	-	813
Dues and Subscriptions	34	-	24	103	-	-	161
Facilities Rental and Taxes	-	-	-	247	-	-	247
Fuels and Utilities	-	-	-	124	-	-	124
Food and Kitchen Supplies	130	-	235	547	-	-	912
Agency Program Related S and S	27,848	-	12,439	6,172	-	-	46,459
Other Services and Supplies	44,193	-	36,038	8,427	-	-	88,658
Expendable Prop 250 - 5000	377	-	612	1,800	-	-	2,789

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Forest Resources
Cross Reference Number: 62900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	2,200	-	4,065	2,270	-	-	8,535
Total Services & Supplies	**$985,598**	**-**	**$219,021**	**$107,196**	**-**	**-**	**$1,311,815**
Capital Outlay							
Office Furniture and Fixtures	-	-	11,513	61	-	-	11,574
Technical Equipment	-	-	2,701	46	-	-	2,747
Automotive and Aircraft	45,360	-	1,008	7,638	-	-	54,006
Data Processing Software	3,619	-	-	-	-	-	3,619
Data Processing Hardware	-	-	-	78	-	-	78
Total Capital Outlay	**$48,979**	**-**	**$15,222**	**$7,823**	**-**	**-**	**$72,024**
Special Payments							
Dist to Cities	-	-	13,453	514	-	-	13,967
Dist to Counties	-	-	-	45,305	-	-	45,305
Dist to Other Gov Unit	-	-	16,939	681	-	-	17,620
Dist to Non-Gov Units	-	-	6,477	175,401	-	-	181,878
Dist to Individuals	-	-	-	126,830	-	-	126,830
Spc Pmt to Public Universities	520	-	-	-	-	-	520
Intra-Agency Gen Fund Transfer	221,991	-	-	-	-	-	221,991
Loans Made to Individuals	-	-	54,096	-	-	-	54,096
Total Special Payments	**$222,511**	**-**	**$90,965**	**$348,731**	**-**	**-**	**$662,207**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Forest Resources
Cross Reference Number: 62900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	1,257,088	-	325,208	463,750	-	-	2,046,046
Total Expenditures	**$1,257,088**	**-**	**$325,208**	**$463,750**	**-**	**-**	**$2,046,046**
Ending Balance							
Ending Balance	-	-	(325,208)	(463,750)	-	-	(788,958)
Total Ending Balance	**-**	**-**	**($325,208)**	**($463,750)**	**-**	**-**	**($788,958)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Forest Resources
Cross Reference Number: 62900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	825,601	-	-	-	-	-	825,601
Transfer In - Indirect Cost	-	-	-	-	-	-	-
Total Revenues	**$825,601**	**-**	**-**	**-**	**-**	**-**	**$825,601**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Intra-Agency Gen Fund Transfer	825,601	-	-	-	-	-	825,601
Total Special Payments	**$825,601**	**-**	**-**	**-**	**-**	**-**	**$825,601**
Total Expenditures							
Total Expenditures	825,601	-	-	-	-	-	825,601
Total Expenditures	**$825,601**	**-**	**-**	**-**	**-**	**-**	**$825,601**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Forest Resources
Cross Reference Number: 62900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,128,939	-	-	-	-	-	2,128,939
Total Revenues	**$2,128,939**	**-**	**-**	**-**	**-**	**-**	**$2,128,939**
Special Payments							
Intra-Agency Gen Fund Transfer	2,128,939	-	-	-	-	-	2,128,939
Total Special Payments	**$2,128,939**	**-**	**-**	**-**	**-**	**-**	**$2,128,939**
Total Expenditures							
Total Expenditures	2,128,939	-	-	-	-	-	2,128,939
Total Expenditures	**$2,128,939**	**-**	**-**	**-**	**-**	**-**	**$2,128,939**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Forest Resources
Cross Reference Number: 62900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	35,190,848	-	-	-	-	-	35,190,848
Other Revenues	-	-	591,654	-	-	-	591,654
Federal Funds	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	-	-
Total Revenues	**$35,190,848**	**-**	**$591,654**	**-**	**-**	**-**	**$35,782,502**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	2,360,402	-	114,032	1,416,975	-	-	3,891,409
Temporary Appointments	-	-	37	-	-	-	37
Overtime Payments	-	-	5	24,931	-	-	24,936
All Other Differential	-	-	24	155,082	-	-	155,106
Empl. Rel. Bd. Assessments	1,212	-	64	499	-	-	1,775
Public Employees' Retire Cont	484,121	-	23,398	327,544	-	-	835,063
Pension Obligation Bond	134,491	-	6,319	83,451	-	-	224,261
Social Security Taxes	180,571	-	8,726	122,169	-	-	311,466
Unemployment Assessments	-	-	20	-	-	-	20
Paid Family Medical Leave Insurance	9,447	-	456	6,393	-	-	16,296
Worker's Comp. Assess. (WCD)	1,049	-	51	429	-	-	1,529
Mass Transit Tax	15,268	-	682	-	-	-	15,950

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Forest Resources**
Pkg: 060 - Technical Adjustments **Cross Reference Number: 62900-050-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Flexible Benefits	901,024	-	43,115	367,612	-	-	1,311,751
Other OPE	(375)	-	192	(385)	-	-	(568)
Vacancy Savings	(27,686)	-	(1,208)	(12,908)	-	-	(41,802)
Total Personal Services	**$4,059,524**	**-**	**$195,913**	**$2,491,792**	**-**	**-**	**$6,747,229**
Services & Supplies							
Instate Travel	195,863	-	180	2,495	-	-	198,538
Out of State Travel	5,640	-	25	282	-	-	5,947
Employee Training	5,210	-	166	8,741	-	-	14,117
Office Expenses	108,368	-	218	8,704	-	-	117,290
Telecommunications	-	-	2,785	3,081	-	-	5,866
Data Processing	20,840	-	1,727	93	-	-	22,660
Publicity and Publications	-	-	90	27,431	-	-	27,521
Professional Services	27,853,317	-	468,983	4,028,796	-	-	32,351,096
IT Professional Services	-	-	2,562	-	-	-	2,562
Attorney General	22,949	-	360	55	-	-	23,364
Employee Recruitment and Develop	-	-	8	182	-	-	190
Dues and Subscriptions	-	-	28	427	-	-	455
Food and Kitchen Supplies	-	-	38	-	-	-	38
Agency Program Related S and S	651,157	-	885	24,309	-	-	676,351
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	409,314	-	1,304	498,589	-	-	909,207
Expendable Prop 250 - 5000	2,084	-	(20)	5,416	-	-	7,480

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Forest Resources**
Pkg: 060 - Technical Adjustments **Cross Reference Number: 62900-050-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	16,922	-	339	9,533	-	-	26,794
Total Services & Supplies	**$29,291,664**	**-**	**$479,678**	**$4,618,134**	**-**	**-**	**$34,389,476**
Capital Outlay							
Office Furniture and Fixtures	-	-	96	12,422	-	-	12,518
Automotive and Aircraft	96,481	-	-	-	-	-	96,481
Data Processing Software	-	-	402	9,925	-	-	10,327
Data Processing Hardware	-	-	27	9,623	-	-	9,650
Total Capital Outlay	**$96,481**	**-**	**$525**	**$31,970**	**-**	**-**	**$128,976**
Special Payments							
Intra-Agency Gen Fund Transfer	1,243,179	-	-	-	-	-	1,243,179
Spc Pmt to Watershed Enhance Bd	500,000	-	-	-	-	-	500,000
Total Special Payments	**$1,743,179**	**-**	**-**	**-**	**-**	**-**	**$1,743,179**
Total Expenditures							
Total Expenditures	35,190,848	-	676,116	7,141,896	-	-	43,008,860
Total Expenditures	**$35,190,848**	**-**	**$676,116**	**$7,141,896**	**-**	**-**	**$43,008,860**
Ending Balance							
Ending Balance	-	-	(84,462)	(7,141,896)	-	-	(7,226,358)
Total Ending Balance	**-**	**-**	**($84,462)**	**($7,141,896)**	**-**	**-**	**($7,226,358)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Forest Resources
Cross Reference Number: 62900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							36
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**36**
Total FTE							
Total FTE							33.02
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**33.02**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Forest Resources**
Pkg: 090 - Analyst Adjustments **Cross Reference Number: 62900-050-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(6,500,000)	-	-	-	-	-	(6,500,000)
Total Revenues	**($6,500,000)**	**-**	**-**	**-**	**-**	**-**	**($6,500,000)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Professional Services	(21,300,000)	-	-	-	-	-	(21,300,000)
IT Professional Services	1,550,000	-	-	-	-	-	1,550,000
Total Services & Supplies	**($19,750,000)**	**-**	**-**	**-**	**-**	**-**	**($19,750,000)**
Special Payments							
Dist to Non-Gov Units	12,500,000	-	-	-	-	-	12,500,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Forest Resources**
Pkg: 090 - Analyst Adjustments **Cross Reference Number: 62900-050-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Intra-Agency Gen Fund Transfer	750,000	-	-	-	-	-	750,000
Total Special Payments	**$13,250,000**	**-**	**-**	**-**	**-**	**-**	**$13,250,000**
Total Expenditures							
Total Expenditures	(6,500,000)	-	-	-	-	-	(6,500,000)
Total Expenditures	**($6,500,000)**	**-**	**-**	**-**	**-**	**-**	**($6,500,000)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Forest Resources
Cross Reference Number: 62900-050-00-00-00000

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 100 - Community Engagement & Climate Change

Cross Reference Name: Forest Resources
Cross Reference Number: 62900-050-00-00-00000

Description	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	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Forest Resources**

Pkg: 100 - Community Engagement & Climate Change **Cross Reference Number: 62900-050-00-00-00000**

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 102 - Emergency Response & Life Safety

Cross Reference Name: Forest Resources
Cross Reference Number: 62900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 103 - Document Management System Preparation

Cross Reference Name: Forest Resources
Cross Reference Number: 62900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 104 - Planning Branch Capacity

Cross Reference Name: Forest Resources
Cross Reference Number: 62900-050-00-00-00000

Description	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	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 104 - Planning Branch Capacity

Cross Reference Name: Forest Resources
Cross Reference Number: 62900-050-00-00-00000

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 105 - Federal Partnerships Support

Cross Reference Name: Forest Resources
Cross Reference Number: 62900-050-00-00-00000

Description	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	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Automotive and Aircraft	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 105 - Federal Partnerships Support

Cross Reference Name: Forest Resources
Cross Reference Number: 62900-050-00-00-00000

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 106 - Private Forests Accord Development

Cross Reference Name: Forest Resources
Cross Reference Number: 62900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	12,190,940	-	-	-	-	-	12,190,940
Total Revenues	**$12,190,940**	**-**	**-**	**-**	**-**	**-**	**$12,190,940**
Services & Supplies							
Instate Travel	130,000	-	6,667	-	-	-	136,667
Out of State Travel	-	-	-	-	-	-	-
Employee Training	17,000	-	1,333	-	-	-	18,333
Office Expenses	20,000	-	3,333	-	-	-	23,333
Telecommunications	14,000	-	1,333	-	-	-	15,333
Data Processing	40,000	-	6,667	-	-	-	46,667
Professional Services	11,576,940	-	79,334	-	-	-	11,656,274
Attorney General	25,000	-	-	-	-	-	25,000
Employee Recruitment and Develop	8,000	-	1,333	-	-	-	9,333
Agency Program Related S and S	200,000	-	33,334	-	-	-	233,334
Other Services and Supplies	125,000	-	3,333	-	-	-	128,333
Expendable Prop 250 - 5000	20,000	-	3,333	-	-	-	23,333
IT Expendable Property	15,000	-	-	-	-	-	15,000
Total Services & Supplies	**$12,190,940**	**-**	**$140,000**	**-**	**-**	**-**	**$12,330,940**
Total Expenditures							
Total Expenditures	12,190,940	-	140,000	-	-	-	12,330,940
Total Expenditures	**$12,190,940**	**-**	**$140,000**	**-**	**-**	**-**	**$12,330,940**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Forest Resources**

Pkg: 106 - Private Forests Accord Development **Cross Reference Number: 62900-050-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(140,000)	-	-	-	(140,000)
Total Ending Balance	**-**	**-**	**($140,000)**	**-**	**-**	**-**	**($140,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 107 - SB 762 Continuing Investments

Cross Reference Name: Forest Resources
Cross Reference Number: 62900-050-00-00-00000

Description	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	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Forestry, Dept of
Pkg: 107 - SB 762 Continuing Investments

Cross Reference Name: Forest Resources
Cross Reference Number: 62900-050-00-00-00000

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 108 - FFR Program Infrastructure

Cross Reference Name: Forest Resources
Cross Reference Number: 62900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(548,382)	-	-	-	-	-	(548,382)
Total Revenues	**($548,382)**	**-**	**-**	**-**	**-**	**-**	**($548,382)**
Personal Services							
Class/Unclass Sal. and Per Diem	(264,782)	-	1,136,302	448,786	-	-	1,320,306
Empl. Rel. Bd. Assessments	(286)	-	620	339	-	-	673
Public Employees' Retire Cont	(54,306)	-	233,051	92,045	-	-	270,790
Social Security Taxes	(20,256)	-	86,937	34,342	-	-	101,023
Paid Family Medical Leave Insurance	(1,065)	-	4,549	1,795	-	-	5,279
Worker's Comp. Assess. (WCD)	(243)	-	553	307	-	-	617
Mass Transit Tax	(1,965)	-	6,902	-	-	-	4,937
Flexible Benefits	(208,024)	-	466,537	256,286	-	-	514,799
Reconciliation Adjustment	2,545	-	643	-	-	-	3,188
Total Personal Services	**($548,382)**	**-**	**$1,936,094**	**$833,900**	**-**	**-**	**$2,221,612**
Services & Supplies							
Professional Services	-	-	3,500,000	-	-	-	3,500,000
Agency Program Related S and S	-	-	1,071,000	727,300	-	-	1,798,300
Total Services & Supplies	**-**	**-**	**$4,571,000**	**$727,300**	**-**	**-**	**$5,298,300**
Total Expenditures							
Total Expenditures	(548,382)	-	6,507,094	1,561,200	-	-	7,519,912
Total Expenditures	**($548,382)**	**-**	**$6,507,094**	**$1,561,200**	**-**	**-**	**$7,519,912**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(6,507,094)	(1,561,200)	-	-	(8,068,294)
Total Ending Balance	**-**	**-**	**($6,507,094)**	**($1,561,200)**	**-**	**-**	**($8,068,294)**
Total Positions							
Total Positions							18
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**18**
Total FTE							
Total FTE							17.09
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**17.09**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 109 - Facility Management Capacity

Cross Reference Name: Forest Resources
Cross Reference Number: 62900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 116 - State Forester's Office Renovation

Cross Reference Name: Forest Resources
Cross Reference Number: 62900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 803 - Position Actions

Cross Reference Name: Forest Resources
Cross Reference Number: 62900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,353,201)	-	-	-	-	-	(1,353,201)
Total Revenues	**($1,353,201)**	**-**	**-**	**-**	**-**	**-**	**($1,353,201)**
Personal Services							
Class/Unclass Sal. and Per Diem	(802,816)	-	404,400	(18,428)	-	-	(416,844)
Empl. Rel. Bd. Assessments	(324)	-	153	(7)	-	-	(178)
Public Employees' Retire Cont	(164,655)	-	82,939	(3,779)	-	-	(85,495)
Social Security Taxes	(61,420)	-	30,940	(1,410)	-	-	(31,890)
Paid Family Medical Leave Insurance	(3,217)	-	1,623	(74)	-	-	(1,668)
Worker's Comp. Assess. (WCD)	(266)	-	117	(5)	-	-	(154)
Mass Transit Tax	(1,881)	-	(510)	-	-	-	(2,391)
Flexible Benefits	(239,184)	-	110,484	(4,950)	-	-	(133,650)
Reconciliation Adjustment	(58,347)	-	58,348	-	-	-	1
Total Personal Services	**($1,332,110)**	**-**	**$688,494**	**($28,653)**	**-**	**-**	**($672,269)**
Services & Supplies							
Agency Program Related S and S	(69,531)	-	(15,799)	(2,650)	-	-	(87,980)
Total Services & Supplies	**($69,531)**	**-**	**($15,799)**	**($2,650)**	**-**	**-**	**($87,980)**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 803 - Position Actions

Cross Reference Name: Forest Resources
Cross Reference Number: 62900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Intra-Agency Gen Fund Transfer	48,440	-	-	-	-	-	48,440
Total Special Payments	**$48,440**	**-**	**-**	**-**	**-**	**-**	**$48,440**
Total Expenditures							
Total Expenditures	(1,353,201)	-	672,695	(31,303)	-	-	(711,809)
Total Expenditures	**($1,353,201)**	**-**	**$672,695**	**($31,303)**	**-**	**-**	**($711,809)**
Ending Balance							
Ending Balance	-	-	(672,695)	31,303	-	-	(641,392)
Total Ending Balance	**-**	**-**	**($672,695)**	**$31,303**	**-**	**-**	**($641,392)**
Total Positions							
Total Positions							(4)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(4)**
Total FTE							
Total FTE							(3.32)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(3.32)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 804 - Sudden Oak Death

Cross Reference Name: Forest Resources
Cross Reference Number: 62900-050-00-00-00000

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Forest Resources
Cross Reference Number: 62900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(8,670)	-	-	-	-	-	(8,670)
Total Revenues	**($8,670)**	**-**	**-**	**-**	**-**	**-**	**($8,670)**
Services & Supplies							
Other Services and Supplies	(8,670)	-	(3,493)	(1,336)	-	-	(13,499)
Total Services & Supplies	**($8,670)**	**-**	**($3,493)**	**($1,336)**	**-**	**-**	**($13,499)**
Total Expenditures							
Total Expenditures	(8,670)	-	(3,493)	(1,336)	-	-	(13,499)
Total Expenditures	**($8,670)**	**-**	**($3,493)**	**($1,336)**	**-**	**-**	**($13,499)**
Ending Balance							
Ending Balance	-	-	3,493	1,336	-	-	4,829
Total Ending Balance	**-**	**-**	**$3,493**	**$1,336**	**-**	**-**	**$4,829**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 813 - Policy Bills

Cross Reference Name: Forest Resources
Cross Reference Number: 62900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	758,285	-	-	-	-	-	758,285
Total Revenues	**$758,285**	**-**	**-**	**-**	**-**	**-**	**$758,285**
Personal Services							
Class/Unclass Sal. and Per Diem	231,126	-	-	-	-	-	231,126
Empl. Rel. Bd. Assessments	92	-	-	-	-	-	92
Public Employees' Retire Cont	47,404	-	-	-	-	-	47,404
Social Security Taxes	17,682	-	-	-	-	-	17,682
Paid Family Medical Leave Insurance	924	-	-	-	-	-	924
Worker's Comp. Assess. (WCD)	80	-	-	-	-	-	80
Mass Transit Tax	1,387	-	-	-	-	-	1,387
Flexible Benefits	69,300	-	-	-	-	-	69,300
Reconciliation Adjustment	200,875	-	90,000	-	-	-	290,875
Total Personal Services	**$568,870**	**-**	**$90,000**	**-**	**-**	**-**	**$658,870**
Services & Supplies							
Office Expenses	99,415	-	-	-	-	-	99,415
Total Services & Supplies	**$99,415**	**-**	**-**	**-**	**-**	**-**	**$99,415**
Special Payments							
Intra-Agency Gen Fund Transfer	90,000	-	-	-	-	-	90,000
Total Special Payments	**$90,000**	**-**	**-**	**-**	**-**	**-**	**$90,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 813 - Policy Bills

Cross Reference Name: Forest Resources
Cross Reference Number: 62900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	758,285	-	90,000	-	-	-	848,285
Total Expenditures	**$758,285**	**-**	**$90,000**	**-**	**-**	**-**	**$848,285**
Ending Balance							
Ending Balance	-	-	(90,000)	-	-	-	(90,000)
Total Ending Balance	**-**	**-**	**($90,000)**	**-**	**-**	**-**	**($90,000)**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							2.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.75**

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

Forestry, Dept of **Agency Number: 62900**

2023-25 Biennium **Cross Reference Number: 62900-040-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Other Revenues	-	589,015	591,654	-	-	-
Total Other Funds	**-**	**$589,015**	**$591,654**	**-**	**-**	**-**
Federal Funds						
Federal Funds	-	4,702,216	4,733,025	-	-	-
Total Federal Funds	**-**	**$4,702,216**	**$4,733,025**	**-**	**-**	**-**

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

Forestry, Dept of **Agency Number: 62900**

2023-25 Biennium **Cross Reference Number: 62900-050-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Charges for Services	796,567	2,540,559	2,540,559	2,549,819	2,549,819	2,549,819
Admin and Service Charges	1,107	-	-	-	-	-
Rents and Royalties	47,100	-	-	-	-	-
Interest Income	26,405	-	-	-	-	-
Sales Income	367,236	469,970	469,970	469,970	469,970	469,970
Donations	-	320,298	320,298	320,298	320,298	423,751
Loan Repayments	81,873	1,673,741	1,673,741	1,758,119	1,758,119	1,758,119
Other Revenues	1,846	-	-	7,808,743	7,808,743	10,701,543
Transfer In - Intrafund	295,161	30,400	1,636,122	2,628,392	2,628,392	2,907,991
Tsfr From Revenue, Dept of	9,856,604	21,655,057	21,655,057	34,166,688	15,869,057	15,869,057
Transfer Out - Intrafund	(1,801,024)	(3,893,176)	(6,082,423)	(8,283,374)	(8,728,917)	(9,161,645)
Total Other Funds	**$9,672,875**	**$22,796,849**	**$22,213,324**	**$41,418,655**	**$22,675,481**	**$25,518,605**
Federal Funds						
Federal Funds	9,191,230	14,640,000	14,769,185	26,625,472	26,625,472	26,625,472
Total Federal Funds	**$9,191,230**	**$14,640,000**	**$14,769,185**	**$26,625,472**	**$26,625,472**	**$26,625,472**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000221	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.79	19	10	8870	SAL	168,530	-	-	-	168,530
										OPE	79,561	-	-	-	79,561
0000222	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.67	16	8	8057	SAL	128,912	-	-	-	128,912
										OPE	63,284	-	-	-	63,284
0000223	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	0	0.20	4.8	10	9718	SAL	46,646	-	-	-	46,646
										OPE	21,593	-	-	-	21,593
0000400	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	0	0.06	1.4	6	3215	SAL	4,501	-	-	-	4,501
										OPE	4,593	-	-	-	4,593
0000616	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	3	3215	SAL	38,580	-	-	-	38,580
										OPE	30,867	-	-	-	30,867
0003713	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.23	5.59	4	5771	SAL	32,260	-	-	-	32,260
										OPE	19,138	-	-	-	19,138
0004867	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PP	1	0.75	18	3	4155	SAL	74,790	-	-	-	74,790
										OPE	51,132	-	-	-	51,132
0005330	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.44	10.5	10	8870	SAL	93,135	-	-	-	93,135
										OPE	44,795	-	-	-	44,795
Total Salary											587,354	-	-	-	587,354
Total OPE											314,963	-	-	-	314,963
Total Personal Services					**5**	**3.64**					**902,317**	**-**	**-**	**-**	**902,317**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000147	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.04	1	3	3964	SAL	3,964	-	-	-	3,964
										OPE	2,786	-	-	-	2,786
0000223	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	0	0.05	1.2	10	9718	SAL	11,662	-	-	-	11,662
										OPE	6,639	-	-	-	6,639
0000879	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.15	3.6	8	6051	SAL	21,784	-	-	-	21,784
										OPE	12,838	-	-	-	12,838
0000902	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.04	0.97	10	6664	SAL	6,464	-	-	-	6,464
										OPE	3,501	-	-	-	3,501
0000917	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.15	3.6	6	5503	SAL	19,811	-	-	-	19,811
										OPE	12,275	-	-	-	12,275
0003469	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.49	11.75	3	6350	SAL	74,613	-	-	-	74,613
										OPE	41,158	-	-	-	41,158
0004960	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	0	0.13	3	9	7675	SAL	23,025	-	-	-	23,025
										OPE	11,538	-	-	-	11,538
0005332	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.15	3.6	6	5503	SAL	19,811	-	-	-	19,811
										OPE	12,275	-	-	-	12,275
0005336	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.20	4.8	10	7678	SAL	36,854	-	-	-	36,854
										OPE	18,796	-	-	-	18,796
Total Salary											217,988	-	-	-	217,988
Total OPE											121,806	-	-	-	121,806
Total Personal Services					**1**	**1.40**					**339,794**	**-**	**-**	**-**	**339,794**

2023-25 Biennium **Cross Reference Number: 62900-050-14-00-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0005713	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	5771	SAL	83,102	-	55,402	-	138,504
										OPE	47,554	-	31,702	-	79,256
Total Salary											83,102	-	55,402	-	138,504
Total OPE											47,554	-	31,702	-	79,256
Total Personal Services					**1**	**1.00**					**130,656**	**-**	**87,104**	**-**	**217,760**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000147	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.10	2.3	3	3964	SAL	-	-	-	9,117	9,117
										OPE	-	-	-	7,566	7,566
0000223	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	0	0.25	6	10	9718	SAL	-	-	-	58,308	58,308
										OPE	-	-	-	26,577	26,577
0000400	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.69	16.6	6	3215	SAL	-	-	-	53,369	53,369
										OPE	-	-	-	43,361	43,361
0000482	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.04	1	10	4776	SAL	-	-	-	4,776	4,776
										OPE	-	-	-	3,018	3,018
0000616	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.30	7.2	3	3215	SAL	-	-	-	23,148	23,148
										OPE	-	-	-	19,845	19,845
0000783	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.14	3.35	10	6664	SAL	-	-	-	22,324	22,324
										OPE	-	-	-	12,993	12,993
0000784	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.14	3.47	10	6664	SAL	-	-	-	23,124	23,124
										OPE	-	-	-	13,221	13,221
0000797	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.13	3	10	6664	SAL	-	-	-	19,992	19,992
										OPE	-	-	-	10,672	10,672
0000882	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.23	5.62	10	6664	SAL	-	-	-	37,452	37,452
										OPE	-	-	-	20,620	20,620
0000883	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.13	3	10	6664	SAL	-	-	-	19,992	19,992
										OPE	-	-	-	10,672	10,672
0000902	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.65	15.62	10	6664	SAL	-	-	-	104,092	104,092
										OPE	-	-	-	56,194	56,194
0000969	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.15	3.7	10	6664	SAL	-	-	-	24,657	24,657
										OPE	-	-	-	13,659	13,659
0001256	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PP	1	0.40	9.63	3	4776	SAL	-	-	-	45,993	45,993
										OPE	-	-	-	29,676	29,676
0002308	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.09	2.04	6	3629	SAL	-	-	-	7,403	7,403
										OPE	-	-	-	7,077	7,077
0003007	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.85	20.38	7	5771	SAL	-	-	-	117,613	117,613
										OPE	-	-	-	68,325	68,325
0003214	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.79	18.95	10	6664	SAL	-	-	-	126,283	126,283

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	67,495	67,495
0003235	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.07	1.65	8	3964	SAL	-	-	-	6,541	6,541
										OPE	-	-	-	5,175	5,175
0003326	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.72	17.27	10	4776	SAL	-	-	-	82,482	82,482
										OPE	-	-	-	53,330	53,330
0003392	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.13	3	8	6051	SAL	-	-	-	18,153	18,153
										OPE	-	-	-	10,148	10,148
0003423	OAO C1245 AP	FISCAL ANALYST 3	30	PF	0	0.04	0.91	9	8450	SAL	-	-	-	7,690	7,690
										OPE	-	-	-	3,850	3,850
0003469	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.17	4	3	6350	SAL	-	-	-	25,400	25,400
										OPE	-	-	-	13,872	13,872
0003482	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	92,327	92,327
0003484	MMN X8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	9264	SAL	-	-	-	222,336	222,336
										OPE	-	-	-	103,198	103,198
0003537	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	77,419	77,419
0003591	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.04	1.05	10	4776	SAL	-	-	-	5,015	5,015
										OPE	-	-	-	4,741	4,741
0003610	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.50	12	10	8870	SAL	-	-	-	106,440	106,440
										OPE	-	-	-	50,249	50,249
0003639	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.96	23	10	7678	SAL	-	-	-	176,594	176,594
										OPE	-	-	-	88,478	88,478
0003643	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.75	18	3	3335	SAL	-	-	-	60,030	60,030
										OPE	-	-	-	46,917	46,917
0003696	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.07	1.64	10	4356	SAL	-	-	-	7,144	7,144
										OPE	-	-	-	5,349	5,349
0003713	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.61	14.75	4	5771	SAL	-	-	-	85,122	85,122
										OPE	-	-	-	49,123	49,123
0003753	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PP	1	0.93	22.4	3	3335	SAL	-	-	-	74,704	74,704
										OPE	-	-	-	59,388	59,388

2023-25 Biennium **Cross Reference Number: 62900-050-47-00-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0004869	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.20	4.8	7	7678	SAL	-	-	-	36,854	36,854
										OPE	-	-	-	18,796	18,796
0005319	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.12	2.8	10	7678	SAL	-	-	-	21,498	21,498
										OPE	-	-	-	11,103	11,103
0005330	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.14	3.25	10	8870	SAL	-	-	-	28,828	28,828
										OPE	-	-	-	14,850	14,850
0005370	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	83,225	83,225
0005371	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	77,419	77,419
0005372	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.33	8	10	6664	SAL	-	-	-	53,312	53,312
										OPE	-	-	-	28,458	28,458
Total Salary											-	-	-	2,316,602	2,316,602
Total OPE											-	-	-	1,308,386	1,308,386
Total Personal Services					**16**	**15.86**					**-**	**-**	**-**	**3,624,988**	**3,624,988**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002109	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	37,338	115,062	152,400
										OPE	-	-	20,390	62,835	83,225
0003425	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	46,296	-	30,864	-	77,160
										OPE	37,042	-	24,695	-	61,737
0003780	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	72,435	72,435
0004693	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	92,327	92,327
0005177	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	-	202,800	202,800
										OPE	-	-	-	97,618	97,618
0005583	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	39,622	-	26,414	66,036	132,072
										OPE	23,226	-	15,484	38,710	77,420
0005881	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	83,225	-	-	-	83,225
0005926	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	3	6930	SAL	144,698	-	21,622	-	166,320
										OPE	75,863	-	11,336	-	87,199
Total Salary											383,016	-	116,238	682,794	1,182,048
Total OPE											219,356	-	71,905	363,925	655,186
Total Personal Services					**8**	**8.00**					**602,372**	**-**	**188,143**	**1,046,719**	**1,837,234**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000006	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	68,774	-	45,850	-	114,624
										OPE	43,461	-	28,974	-	72,435
0000147	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.86	20.7	3	3964	SAL	49,233	-	32,822	-	82,055
										OPE	34,902	-	23,268	-	58,170
0000206	MESN Z7462 AF	Natural Resource Protection and Sustainab		PF	1	1.00	24	3	9718	SAL	139,939	-	93,293	-	233,232
										OPE	63,786	-	42,524	-	106,310
0000223	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	0.50	12	10	9718	SAL	69,970	-	46,646	-	116,616
										OPE	31,892	-	21,262	-	53,154
0000326	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	127,728	-	85,152	-	212,880
										OPE	60,299	-	40,199	-	100,498
0000370	MMS X7464 AP	Natural Resource Protection and Sustainab		PF	1	1.00	24	10	10720	SAL	154,368	-	102,912	-	257,280
										OPE	67,907	-	45,271	-	113,178
0000460	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.04	1	4	3629	SAL	2,177	-	1,452	-	3,629
										OPE	1,615	-	1,076	-	2,691
0000462	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	0	0.10	2.4	10	11802	SAL	16,995	-	11,330	-	28,325
										OPE	7,831	-	5,221	-	13,052
0000463	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.90	21.6	10	6664	SAL	86,365	-	57,577	-	143,942
										OPE	46,501	-	31,000	-	77,501
0000464	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.79	19	10	6664	SAL	75,970	-	50,646	-	126,616
										OPE	40,553	-	27,036	-	67,589
0000465	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.83	20	10	6664	SAL	79,968	-	53,312	-	133,280
										OPE	42,688	-	28,459	-	71,147
0000482	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.43	10.3	10	4776	SAL	29,516	-	19,677	-	49,193
										OPE	19,346	-	12,898	-	32,244
0000491	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.18	4.38	10	4776	SAL	12,551	-	8,368	-	20,919
										OPE	8,547	-	5,698	-	14,245
0000493	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	0	0.09	2.2	10	5503	SAL	7,264	-	4,843	-	12,107
										OPE	5,052	-	3,368	-	8,420
0000554	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.06	1.5	10	10720	SAL	9,648	-	6,432	-	16,080
										OPE	4,740	-	3,160	-	7,900
0000555	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.04	1	10	10720	SAL	6,432	-	4,288	-	10,720

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	2,830	-	1,886	-	4,716
0000592	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.27	6.4	5	3790	SAL	14,554	-	9,702	-	24,256
										OPE	11,104	-	7,402	-	18,506
0000616	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.20	4.8	3	3215	SAL	9,259	-	6,173	-	15,432
										OPE	7,607	-	5,072	-	12,679
0000661	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.05	1.12	6	5700	SAL	3,830	-	2,554	-	6,384
										OPE	3,079	-	2,052	-	5,131
0000662	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.04	1	8	6282	SAL	3,769	-	2,513	-	6,282
										OPE	2,069	-	1,379	-	3,448
0000673	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.17	4	10	9264	SAL	22,230	-	14,826	-	37,056
										OPE	10,318	-	6,882	-	17,200
0000674	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.21	5	10	9264	SAL	27,792	-	18,528	-	46,320
										OPE	12,899	-	8,600	-	21,499
0000675	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.30	7.1	10	9264	SAL	39,458	-	26,316	-	65,774
										OPE	19,208	-	12,810	-	32,018
0000676	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.04	1	10	9264	SAL	5,557	-	3,707	-	9,264
										OPE	2,580	-	1,720	-	4,300
0000677	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.90	21.6	10	6664	SAL	86,365	-	57,577	-	143,942
										OPE	46,501	-	31,000	-	77,501
0000681	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.17	4	3	3483	SAL	8,359	-	5,573	-	13,932
										OPE	6,358	-	4,238	-	10,596
0000783	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.65	15.65	10	6664	SAL	62,575	-	41,717	-	104,292
										OPE	33,751	-	22,500	-	56,251
0000784	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.76	18.13	10	6664	SAL	72,491	-	48,327	-	120,818
										OPE	39,560	-	26,374	-	65,934
0000785	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.75	18	10	6664	SAL	71,971	-	47,981	-	119,952
										OPE	38,419	-	25,612	-	64,031
0000797	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.83	20	10	6664	SAL	79,968	-	53,312	-	133,280
										OPE	42,688	-	28,459	-	71,147
0000871	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.42	10	10	10720	SAL	64,320	-	42,880	-	107,200
										OPE	28,295	-	18,863	-	47,158

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000872	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.13	3	10	10720	SAL	19,296	-	12,864	-	32,160
										OPE	8,489	-	5,659	-	14,148
0000874	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.18	4.4	10	10720	SAL	28,301	-	18,867	-	47,168
										OPE	13,045	-	8,697	-	21,742
0000875	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.13	3	8	9718	SAL	17,492	-	11,662	-	29,154
										OPE	7,973	-	5,316	-	13,289
0000877	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.75	18	10	6664	SAL	71,971	-	47,981	-	119,952
										OPE	38,419	-	25,612	-	64,031
0000879	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.50	11.9	8	6051	SAL	43,204	-	28,803	-	72,007
										OPE	24,249	-	16,166	-	40,415
0000881	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.75	18	3	4776	SAL	51,581	-	34,387	-	85,968
										OPE	32,596	-	21,730	-	54,326
0000882	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.60	14.38	10	6664	SAL	57,497	-	38,331	-	95,828
										OPE	31,308	-	20,872	-	52,180
0000883	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.71	17	10	6664	SAL	67,973	-	45,315	-	113,288
										OPE	36,284	-	24,190	-	60,474
0000885	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.75	18	4	5019	SAL	54,205	-	36,137	-	90,342
										OPE	33,344	-	22,230	-	55,574
0000889	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.64	15.36	10	6664	SAL	61,415	-	40,944	-	102,359
										OPE	33,419	-	22,280	-	55,699
0000891	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.11	2.7	10	9264	SAL	15,008	-	10,005	-	25,013
										OPE	7,264	-	4,842	-	12,106
0000892	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.75	18	10	6664	SAL	71,971	-	47,981	-	119,952
										OPE	38,419	-	25,612	-	64,031
0000894	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.20	4.7	10	9264	SAL	26,125	-	17,416	-	43,541
										OPE	12,424	-	8,282	-	20,706
0000896	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.30	7.1	6	3964	SAL	16,886	-	11,258	-	28,144
										OPE	12,763	-	8,508	-	21,271
0000901	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.83	20	10	6664	SAL	79,968	-	53,312	-	133,280
										OPE	42,688	-	28,459	-	71,147
0000902	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.24	5.71	10	6664	SAL	22,831	-	15,220	-	38,051

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	12,475	-	8,316	-	20,791
0000907	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.28	6.8	10	4356	SAL	17,773	-	11,848	-	29,621
										OPE	12,022	-	8,015	-	20,037
0000917	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.78	18.8	6	5503	SAL	62,074	-	41,382	-	103,456
										OPE	36,585	-	24,390	-	60,975
0000930	MMS X8260 AP	FOREST MANAGER 2	30F	PP	0	0.08	2	3	6601	SAL	7,921	-	5,281	-	13,202
										OPE	4,247	-	2,832	-	7,079
0000931	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.08	2	10	9264	SAL	11,117	-	7,411	-	18,528
										OPE	5,159	-	3,440	-	8,599
0000932	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.10	2.4	9	8450	SAL	12,168	-	8,112	-	20,280
										OPE	6,452	-	4,302	-	10,754
0000953	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.15	3.6	3	6601	SAL	14,258	-	9,506	-	23,764
										OPE	8,042	-	5,362	-	13,404
0000958	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.17	4	10	6930	SAL	16,632	-	11,088	-	27,720
										OPE	8,720	-	5,814	-	14,534
0000962	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.13	3.2	10	6930	SAL	13,306	-	8,870	-	22,176
										OPE	7,770	-	5,180	-	12,950
0000969	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.68	16.3	10	6664	SAL	65,174	-	43,449	-	108,623
										OPE	35,485	-	23,657	-	59,142
0000970	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.11	2.7	10	9264	SAL	15,008	-	10,005	-	25,013
										OPE	7,264	-	4,842	-	12,106
0000994	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.21	5	10	4776	SAL	14,328	-	9,552	-	23,880
										OPE	9,055	-	6,037	-	15,092
0001002	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.41	9.8	10	4776	SAL	28,083	-	18,722	-	46,805
										OPE	17,945	-	11,964	-	29,909
0001011	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	0	0.25	6	9	3790	SAL	13,644	-	9,096	-	22,740
										OPE	9,851	-	6,568	-	16,419
0001012	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.13	3	10	4776	SAL	8,597	-	5,731	-	14,328
										OPE	5,433	-	3,622	-	9,055
0001018	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.17	4	10	9264	SAL	22,234	-	14,822	-	37,056
										OPE	10,320	-	6,880	-	17,200

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001030	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	0	0.15	3.5	10	3964	SAL	8,324	-	5,550	-	13,874
										OPE	6,347	-	4,232	-	10,579
0001106	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.04	1	10	6930	SAL	4,158	-	2,772	-	6,930
										OPE	2,180	-	1,453	-	3,633
0001108	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.17	4	10	9264	SAL	22,234	-	14,822	-	37,056
										OPE	10,320	-	6,880	-	17,200
0001109	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.17	4.1	6	3964	SAL	9,751	-	6,501	-	16,252
										OPE	7,747	-	5,165	-	12,912
0001152	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.21	5	8	4356	SAL	13,068	-	8,712	-	21,780
										OPE	8,695	-	5,796	-	14,491
0001199	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.05	1.3	10	4776	SAL	3,725	-	2,484	-	6,209
										OPE	3,049	-	2,032	-	5,081
0001325	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.04	1	7	4155	SAL	2,493	-	1,662	-	4,155
										OPE	1,705	-	1,136	-	2,841
0002061	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	0	0.13	3.2	10	11802	SAL	22,660	-	15,106	-	37,766
										OPE	10,442	-	6,961	-	17,403
0002062	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.10	2.3	3	6601	SAL	9,109	-	6,073	-	15,182
										OPE	5,579	-	3,720	-	9,299
0002064	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	6051	SAL	87,134	-	58,090	-	145,224
										OPE	48,705	-	32,470	-	81,175
0002071	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.20	4.8	10	10720	SAL	30,874	-	20,582	-	51,456
										OPE	13,780	-	9,187	-	22,967
0002075	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.75	18	10	6664	SAL	71,971	-	47,981	-	119,952
										OPE	38,419	-	25,612	-	64,031
0002077	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.70	16.8	10	6664	SAL	67,173	-	44,782	-	111,955
										OPE	36,056	-	24,038	-	60,094
0002079	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	95,962	-	63,974	-	159,936
										OPE	51,226	-	34,151	-	85,377
0002080	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	5771	SAL	83,102	-	55,402	-	138,504
										OPE	47,554	-	31,702	-	79,256
0002094	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	95,962	-	63,974	-	159,936

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	51,226	-	34,151	-	85,377
0002127	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.92	22	10	9264	SAL	122,285	-	81,523	-	203,808
										OPE	56,758	-	37,839	-	94,597
0002201	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.14	3.3	4	3335	SAL	6,604	-	4,402	-	11,006
										OPE	5,856	-	3,904	-	9,760
0002202	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.14	3.3	3	3483	SAL	6,896	-	4,598	-	11,494
										OPE	5,939	-	3,960	-	9,899
0002203	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	0	0.10	2.5	10	5503	SAL	8,255	-	5,503	-	13,758
										OPE	5,335	-	3,557	-	8,892
0002204	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.04	1	4	3629	SAL	2,177	-	1,452	-	3,629
										OPE	1,615	-	1,076	-	2,691
0002212	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.05	1.2	10	9264	SAL	6,670	-	4,447	-	11,117
										OPE	3,889	-	2,593	-	6,482
0002213	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.06	1.4	10	9264	SAL	7,782	-	5,188	-	12,970
										OPE	4,207	-	2,805	-	7,012
0002216	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.04	1	4	5188	SAL	3,113	-	2,075	-	5,188
										OPE	1,882	-	1,254	-	3,136
0002308	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.32	7.76	6	3629	SAL	16,897	-	11,264	-	28,161
										OPE	12,766	-	8,510	-	21,276
0002329	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.75	18	10	6664	SAL	71,971	-	47,981	-	119,952
										OPE	38,419	-	25,612	-	64,031
0002331	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.61	14.56	3	4776	SAL	41,723	-	27,816	-	69,539
										OPE	26,803	-	17,869	-	44,672
0003002	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.27	6.4	10	9264	SAL	35,574	-	23,716	-	59,290
										OPE	17,107	-	11,404	-	28,511
0003003	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	0	0.17	4	10	11802	SAL	28,325	-	18,883	-	47,208
										OPE	12,059	-	8,040	-	20,099
0003012	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.13	3	10	10720	SAL	19,296	-	12,864	-	32,160
										OPE	8,489	-	5,659	-	14,148
0003014	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.06	1.5	10	10720	SAL	9,648	-	6,432	-	16,080
										OPE	4,740	-	3,160	-	7,900

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003015	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.25	5.9	10	10720	SAL	37,949	-	25,299	-	63,248
										OPE	16,792	-	11,195	-	27,987
0003016	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.63	15	8	6051	SAL	54,459	-	36,306	-	90,765
										OPE	30,441	-	20,294	-	50,735
0003017	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.75	18	10	6664	SAL	71,971	-	47,981	-	119,952
										OPE	38,419	-	25,612	-	64,031
0003020	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.66	15.9	10	6664	SAL	63,575	-	42,383	-	105,958
										OPE	34,037	-	22,691	-	56,728
0003022	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	6051	SAL	87,134	-	58,090	-	145,224
										OPE	48,705	-	32,470	-	81,175
0003025	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.78	18.6	10	6664	SAL	74,370	-	49,580	-	123,950
										OPE	40,097	-	26,731	-	66,828
0003032	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	0	0.40	9.5	10	5503	SAL	31,367	-	20,912	-	52,279
										OPE	18,883	-	12,588	-	31,471
0003048	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.08	2	10	9264	SAL	11,117	-	7,411	-	18,528
										OPE	5,159	-	3,440	-	8,599
0003049	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.08	2	10	6930	SAL	8,316	-	5,544	-	13,860
										OPE	4,360	-	2,906	-	7,266
0003054	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.05	1.3	8	4356	SAL	3,398	-	2,265	-	5,663
										OPE	2,955	-	1,970	-	4,925
0003101	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.04	1	3	4941	SAL	2,965	-	1,976	-	4,941
										OPE	1,839	-	1,226	-	3,065
0003102	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.04	1	8	5019	SAL	3,011	-	2,008	-	5,019
										OPE	1,852	-	1,235	-	3,087
0003108	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.17	4.1	10	9264	SAL	22,789	-	15,193	-	37,982
										OPE	11,471	-	7,648	-	19,119
0003135	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.04	1	10	4356	SAL	2,614	-	1,742	-	4,356
										OPE	1,738	-	1,159	-	2,897
0003175	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.50	12	10	6664	SAL	47,981	-	31,987	-	79,968
										OPE	25,613	-	17,075	-	42,688
0003176	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.08	2	10	9264	SAL	11,117	-	7,411	-	18,528

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	5,159	-	3,440	-	8,599
0003203	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.56	13.5	3	4776	SAL	38,686	-	25,790	-	64,476
										OPE	24,943	-	16,629	-	41,572
0003207	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.17	4	9	8831	SAL	21,194	-	14,130	-	35,324
										OPE	10,023	-	6,682	-	16,705
0003214	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.13	3.05	10	6664	SAL	12,195	-	8,130	-	20,325
										OPE	7,453	-	4,969	-	12,422
0003235	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.47	11.35	8	3964	SAL	26,995	-	17,996	-	44,991
										OPE	19,619	-	13,080	-	32,699
0003244	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.08	2	3	3215	SAL	3,858	-	2,572	-	6,430
										OPE	3,087	-	2,058	-	5,145
0003269	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.04	1	7	4776	SAL	2,866	-	1,910	-	4,776
										OPE	1,811	-	1,207	-	3,018
0003301	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.29	7	8	6282	SAL	26,384	-	17,590	-	43,974
										OPE	14,482	-	9,655	-	24,137
0003307	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.22	5.2	7	8015	SAL	25,007	-	16,671	-	41,678
										OPE	13,096	-	8,731	-	21,827
0003308	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.27	6.4	10	9264	SAL	35,574	-	23,716	-	59,290
										OPE	17,107	-	11,404	-	28,511
0003309	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.22	5.2	6	7630	SAL	23,806	-	15,870	-	39,676
										OPE	12,754	-	8,502	-	21,256
0003314	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.23	5.4	10	4776	SAL	15,474	-	10,316	-	25,790
										OPE	10,374	-	6,916	-	17,290
0003326	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.07	1.73	10	4776	SAL	4,957	-	3,305	-	8,262
										OPE	3,401	-	2,267	-	5,668
0003352	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.19	4.6	7	4155	SAL	11,468	-	7,645	-	19,113
										OPE	8,237	-	5,492	-	13,729
0003377	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.04	0.9	7	4155	SAL	2,244	-	1,496	-	3,740
										OPE	1,633	-	1,089	-	2,722
0003391	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.83	19.84	10	6664	SAL	79,328	-	52,886	-	132,214
										OPE	42,505	-	28,337	-	70,842

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003392	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.88	21	8	6051	SAL	76,243	-	50,828	-	127,071
										OPE	42,616	-	28,411	-	71,027
0003398	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.40	9.6	10	8870	SAL	51,091	-	34,061	-	85,152
										OPE	24,517	-	16,344	-	40,861
0003399	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.88	21	10	8870	SAL	111,762	-	74,508	-	186,270
										OPE	52,761	-	35,174	-	87,935
0003416	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.83	20	10	6664	SAL	79,968	-	53,312	-	133,280
										OPE	42,688	-	28,459	-	71,147
0003417	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.81	19.53	10	6664	SAL	78,089	-	52,059	-	130,148
										OPE	42,151	-	28,101	-	70,252
0003423	OAO C1245 AP	FISCAL ANALYST 3	30	PF	1	0.96	23.09	9	8450	SAL	117,067	-	78,044	-	195,111
										OPE	57,253	-	38,169	-	95,422
0003469	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.34	8.25	3	6350	SAL	31,433	-	20,955	-	52,388
										OPE	17,910	-	11,940	-	29,850
0003507	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	95,962	-	63,974	-	159,936
										OPE	51,226	-	34,151	-	85,377
0003509	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.27	6.5	8	4356	SAL	16,988	-	11,326	-	28,314
										OPE	11,798	-	7,866	-	19,664
0003573	OAO C0103 AP	OFFICE SPECIALIST 1	13	PP	0	0.22	5.2	5	3215	SAL	10,031	-	6,687	-	16,718
										OPE	8,821	-	5,881	-	14,702
0003575	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	0	0.08	2	5	3215	SAL	3,858	-	2,572	-	6,430
										OPE	3,087	-	2,058	-	5,145
0003580	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	95,962	-	63,974	-	159,936
										OPE	51,226	-	34,151	-	85,377
0003587	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	95,962	-	63,974	-	159,936
										OPE	51,226	-	34,151	-	85,377
0003591	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.46	10.95	10	4776	SAL	31,378	-	20,919	-	52,297
										OPE	19,879	-	13,252	-	33,131
0003597	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.73	17.59	10	6664	SAL	70,332	-	46,888	-	117,220
										OPE	37,951	-	25,300	-	63,251
0003691	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	0.50	12	9	3790	SAL	27,288	-	18,192	-	45,480

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	19,703	-	13,135	-	32,838
0003693	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	6350	SAL	91,440	-	60,960	-	152,400
										OPE	49,935	-	33,290	-	83,225
0003696	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.43	10.36	10	4356	SAL	27,077	-	18,051	-	45,128
										OPE	18,650	-	12,434	-	31,084
0003697	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.80	19.16	7	5771	SAL	66,343	-	44,229	-	110,572
										OPE	38,797	-	25,864	-	64,661
0003858	MMS X7465 AP	Natural Resource Protection and Sustainab		PF	1	1.00	24	9	9264	SAL	133,402	-	88,934	-	222,336
										OPE	61,919	-	41,279	-	103,198
0004547	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	110,563	-	73,709	-	184,272
										OPE	55,396	-	36,931	-	92,327
0004608	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	5256	SAL	75,686	-	50,458	-	126,144
										OPE	45,436	-	30,290	-	75,726
0004960	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	0.88	21	9	7675	SAL	96,705	-	64,470	-	161,175
										OPE	48,461	-	32,307	-	80,768
0005319	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.88	21.2	10	7678	SAL	97,664	-	65,110	-	162,774
										OPE	49,727	-	33,151	-	82,878
0005323	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	95,962	-	63,974	-	159,936
										OPE	51,226	-	34,151	-	85,377
0005324	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	68,774	-	45,850	-	114,624
										OPE	43,461	-	28,974	-	72,435
0005328	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.35	8.32	3	3335	SAL	16,648	-	11,099	-	27,747
										OPE	13,693	-	9,128	-	22,821
0005330	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.43	10.25	10	8870	SAL	54,551	-	36,367	-	90,918
										OPE	26,497	-	17,664	-	44,161
0005331	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	68,774	-	45,850	-	114,624
										OPE	43,461	-	28,974	-	72,435
0005332	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.85	20.4	6	5503	SAL	67,357	-	44,904	-	112,261
										OPE	40,079	-	26,719	-	66,798
0005334	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	127,728	-	85,152	-	212,880
										OPE	60,299	-	40,199	-	100,498

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0005335	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	127,728	-	85,152	-	212,880
										OPE	60,299	-	40,199	-	100,498
0005336	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.80	19.2	10	7678	SAL	88,451	-	58,967	-	147,418
										OPE	45,110	-	30,074	-	75,184
0005337	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	110,563	-	73,709	-	184,272
										OPE	55,396	-	36,931	-	92,327
0005338	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	127,728	-	85,152	-	212,880
										OPE	60,299	-	40,199	-	100,498
0005339	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	4155	SAL	59,832	-	39,888	-	99,720
										OPE	40,908	-	27,272	-	68,180
0005368	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	79,243	-	52,829	-	132,072
										OPE	46,451	-	30,968	-	77,419
0005432	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	123,926	-	82,618	-	206,544
										OPE	59,213	-	39,475	-	98,688
0005584	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	59,832	-	39,888	-	99,720
										OPE	40,908	-	27,272	-	68,180
0005667	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	4	6664	SAL	95,962	-	63,974	-	159,936
										OPE	51,226	-	34,151	-	85,377
0005668	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	8057	SAL	116,021	-	77,347	-	193,368
										OPE	56,955	-	37,970	-	94,925
0005669	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	6350	SAL	91,440	-	60,960	-	152,400
										OPE	49,935	-	33,290	-	83,225
Total Salary											7,689,336	-	5,126,240	-	12,815,576
Total OPE											4,131,384	-	2,754,264	-	6,885,648
Total Personal Services					**79**	**79.53**					**11,820,720**	**-**	**7,880,504**	**-**	**19,701,224**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000303	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	3	3335	SAL	-	-	80,040	-	80,040
										OPE	-	-	62,558	-	62,558
0000305	OAO C8203 AP	FORESTRY NURSERY WORKER 3	14	PF	1	1.00	24	4	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	61,737	-	61,737
0000306	OBO C8202 AP	FORESTRY NURSERY WORKER 2	10	SF	1	0.08	2	8	3215	SAL	-	-	6,430	-	6,430
										OPE	-	-	5,145	-	5,145
0000544	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	10	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	103,198	-	103,198
0001322	OBO C8202 AP	FORESTRY NURSERY WORKER 2	10	SF	1	0.33	8	8	3215	SAL	-	-	25,720	-	25,720
										OPE	-	-	20,579	-	20,579
0001323	OBO C8202 AP	FORESTRY NURSERY WORKER 2	10	SF	1	0.18	4.29	8	3215	SAL	-	-	13,792	-	13,792
										OPE	-	-	12,219	-	12,219
0003471	OBO C8202 AP	FORESTRY NURSERY WORKER 2	10	SF	1	0.08	2	8	3215	SAL	-	-	6,430	-	6,430
										OPE	-	-	5,145	-	5,145
0003472	OBO C8202 AP	FORESTRY NURSERY WORKER 2	10	SF	1	0.08	2	8	3215	SAL	-	-	6,430	-	6,430
										OPE	-	-	5,145	-	5,145
0003527	OBO C8202 AP	FORESTRY NURSERY WORKER 2	10	SF	1	0.08	2	8	3215	SAL	-	-	6,430	-	6,430
										OPE	-	-	5,145	-	5,145
0003528	OBO C8202 AP	FORESTRY NURSERY WORKER 2	10	SF	1	0.08	2	8	3215	SAL	-	-	6,430	-	6,430
										OPE	-	-	5,145	-	5,145
0003556	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	68,180	-	68,180
0004087	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	81,175	-	81,175
0004575	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	70,921	-	70,921
Total Salary											-	-	805,462	-	805,462
Total OPE											-	-	506,292	-	506,292
Total Personal Services					**13**	**6.91**					**-**	**-**	**1,311,754**	**-**	**1,311,754**

2023-25 Biennium **Cross Reference Number: 62900-050-56-00-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0006034	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.88	21	3	5503	SAL	115,563	-	-	-	115,563
										OPE	67,741	-	-	-	67,741
0006035	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.88	21	3	5503	SAL	115,563	-	-	-	115,563
										OPE	67,741	-	-	-	67,741
Total Salary											231,126	-	-	-	231,126
Total OPE											135,482	-	-	-	135,482
Total Personal Services					**2**	**1.76**					**366,608**	**-**	**-**	**-**	**366,608**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000902	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.07	1.7	10	6664	SAL	-	-	11,329	-	11,329
										OPE	-	-	6,544	-	6,544
0003639	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.04	1	10	7678	SAL	-	-	7,678	-	7,678
										OPE	-	-	3,847	-	3,847
0005372	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.67	16	10	6664	SAL	-	-	106,624	-	106,624
										OPE	-	-	56,918	-	56,918
Total Salary											-	-	125,631	-	125,631
Total OPE											-	-	67,309	-	67,309
Total Personal Services					**1**	**0.78**					**-**	**-**	**192,940**	**-**	**192,940**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0005176	MMS X7625 AP	POLICY PLANNING AND DEVELOPMENT	31X	PF	0	0.15	3.5	10	9718	SAL	28,571	-	5,442	-	34,013
										OPE	13,718	-	2,613	-	16,331
0005899	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	3	6930	SAL	146,362	-	19,958	-	166,320
										OPE	76,735	-	10,464	-	87,199
0005900	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	3	6930	SAL	139,709	-	26,611	-	166,320
										OPE	73,247	-	13,952	-	87,199
0005901	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	85,622	-	9,514	-	95,136
										OPE	60,183	-	6,687	-	66,870
0005902	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	85,622	-	9,514	-	95,136
										OPE	60,183	-	6,687	-	66,870
0005903	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	128,016	-	24,384	-	152,400
										OPE	69,909	-	13,316	-	83,225
0005904	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	110,940	-	21,132	-	132,072
										OPE	65,032	-	12,387	-	77,419
0005906	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	128,016	-	24,384	-	152,400
										OPE	69,909	-	13,316	-	83,225
0005908	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	3	6930	SAL	99,792	-	66,528	-	166,320
										OPE	52,319	-	34,880	-	87,199
0005909	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	79,243	-	52,829	-	132,072
										OPE	46,451	-	30,968	-	77,419
0005910	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	91,440	-	60,960	-	152,400
										OPE	49,935	-	33,290	-	83,225
0005911	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	68,774	-	45,850	-	114,624
										OPE	43,461	-	28,974	-	72,435
0005913	OAO C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	79,243	-	52,829	-	132,072
										OPE	46,451	-	30,968	-	77,419
0005914	OAO C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	79,243	-	52,829	-	132,072
										OPE	46,451	-	30,968	-	77,419
0005915	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	57,082	-	38,054	-	95,136
										OPE	40,122	-	26,748	-	66,870
0005916	OAO C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	6982	SAL	134,054	-	33,514	-	167,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	70,045	-	17,511	-	87,556
0005917	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	91,440	-	60,960	-	152,400
										OPE	49,935	-	33,290	-	83,225
0005927	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	105,658	-	26,414	-	132,072
										OPE	61,935	-	15,484	-	77,419
0005928	OAO C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	105,658	-	26,414	-	132,072
										OPE	61,935	-	15,484	-	77,419
0005929	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5825	SAL	83,880	-	55,920	-	139,800
										OPE	47,776	-	31,850	-	79,626
0005930	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5825	SAL	111,840	-	27,960	-	139,800
										OPE	63,701	-	15,925	-	79,626
0005931	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	79,243	-	52,829	-	132,072
										OPE	46,451	-	30,968	-	77,419
0005932	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	79,243	-	52,829	-	132,072
										OPE	46,451	-	30,968	-	77,419
0005933	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	3	6601	SAL	133,076	-	25,348	-	158,424
										OPE	71,354	-	13,591	-	84,945
0005934	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	3	6601	SAL	133,076	-	25,348	-	158,424
										OPE	71,354	-	13,591	-	84,945
0005935	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	3	6601	SAL	133,076	-	25,348	-	158,424
										OPE	71,354	-	13,591	-	84,945
0005936	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	3	6601	SAL	133,076	-	25,348	-	158,424
										OPE	71,354	-	13,591	-	84,945
0005937	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	96,284	-	18,340	-	114,624
										OPE	60,845	-	11,590	-	72,435
0005938	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	96,284	-	18,340	-	114,624
										OPE	60,845	-	11,590	-	72,435
0005939	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	96,284	-	18,340	-	114,624
										OPE	60,845	-	11,590	-	72,435
0005940	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	96,284	-	18,340	-	114,624
										OPE	60,845	-	11,590	-	72,435

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0005941	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	96,284	-	18,340	-	114,624
										OPE	60,845	-	11,590	-	72,435
0005942	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	96,284	-	18,340	-	114,624
										OPE	60,845	-	11,590	-	72,435
0005943	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	96,284	-	18,340	-	114,624
										OPE	60,845	-	11,590	-	72,435
0005944	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	96,284	-	18,340	-	114,624
										OPE	60,845	-	11,590	-	72,435
0005945	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	96,284	-	18,340	-	114,624
										OPE	60,845	-	11,590	-	72,435
0005946	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	96,284	-	18,340	-	114,624
										OPE	60,845	-	11,590	-	72,435
0005947	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	96,284	-	18,340	-	114,624
										OPE	60,845	-	11,590	-	72,435
0005948	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	96,284	-	18,340	-	114,624
										OPE	60,845	-	11,590	-	72,435
0005949	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	68,774	-	45,850	-	114,624
										OPE	43,461	-	28,974	-	72,435
0005950	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	68,774	-	45,850	-	114,624
										OPE	43,461	-	28,974	-	72,435
0005951	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	68,774	-	45,850	-	114,624
										OPE	43,461	-	28,974	-	72,435
0005952	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	68,774	-	45,850	-	114,624
										OPE	43,461	-	28,974	-	72,435
0005953	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	68,774	-	45,850	-	114,624
										OPE	43,461	-	28,974	-	72,435
0005954	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	68,774	-	45,850	-	114,624
										OPE	43,461	-	28,974	-	72,435
Total Salary											4,299,047	-	1,444,230	-	5,743,277
Total OPE											2,538,657	-	854,986	-	3,393,643

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Personal Services					**44**	**44.15**					**6,837,704**	**-**	**2,299,216**	**-**	**9,136,920**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000450	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	10	8015	SAL	192,360	-	-	-	192,360
										OPE	94,637	-	-	-	94,637
0004570	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	49,860	-	24,930	24,930	99,720
										OPE	34,090	-	17,045	17,045	68,180
0004571	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	49,860	-	24,930	24,930	99,720
										OPE	34,090	-	17,045	17,045	68,180
0005176	MMS X7625 AP	POLICY PLANNING AND DEVELOPMENT	31X	PF	1	0.85	20.5	10	9718	SAL	-	-	-	199,219	199,219
										OPE	-	-	-	91,633	91,633
0005373	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	57,312	-	28,656	28,656	114,624
										OPE	36,218	-	18,109	18,109	72,436
0005374	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	57,312	-	28,656	28,656	114,624
										OPE	36,218	-	18,109	18,109	72,436
0005455	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	10	8015	SAL	192,360	-	-	-	192,360
										OPE	94,637	-	-	-	94,637
0005456	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	3	5700	SAL	136,800	-	-	-	136,800
										OPE	78,769	-	-	-	78,769
0005457	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	7327	SAL	175,848	-	-	-	175,848
										OPE	89,920	-	-	-	89,920
0005489	OAO C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	8870	SAL	212,880	-	-	-	212,880
										OPE	100,498	-	-	-	100,498
0005638	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	6	6601	SAL	158,424	-	-	-	158,424
										OPE	84,945	-	-	-	84,945
0005639	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	49,860	-	24,930	24,930	99,720
										OPE	34,090	-	17,045	17,045	68,180
0005640	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	6	4776	SAL	57,312	-	28,656	28,656	114,624
										OPE	36,218	-	18,109	18,109	72,436
0005641	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	49,860	-	24,930	24,930	99,720
										OPE	34,090	-	17,045	17,045	68,180
0005642	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	2	3964	SAL	47,568	-	23,784	23,784	95,136
										OPE	33,435	-	16,718	16,718	66,871
0005643	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	49,860	-	24,930	24,930	99,720

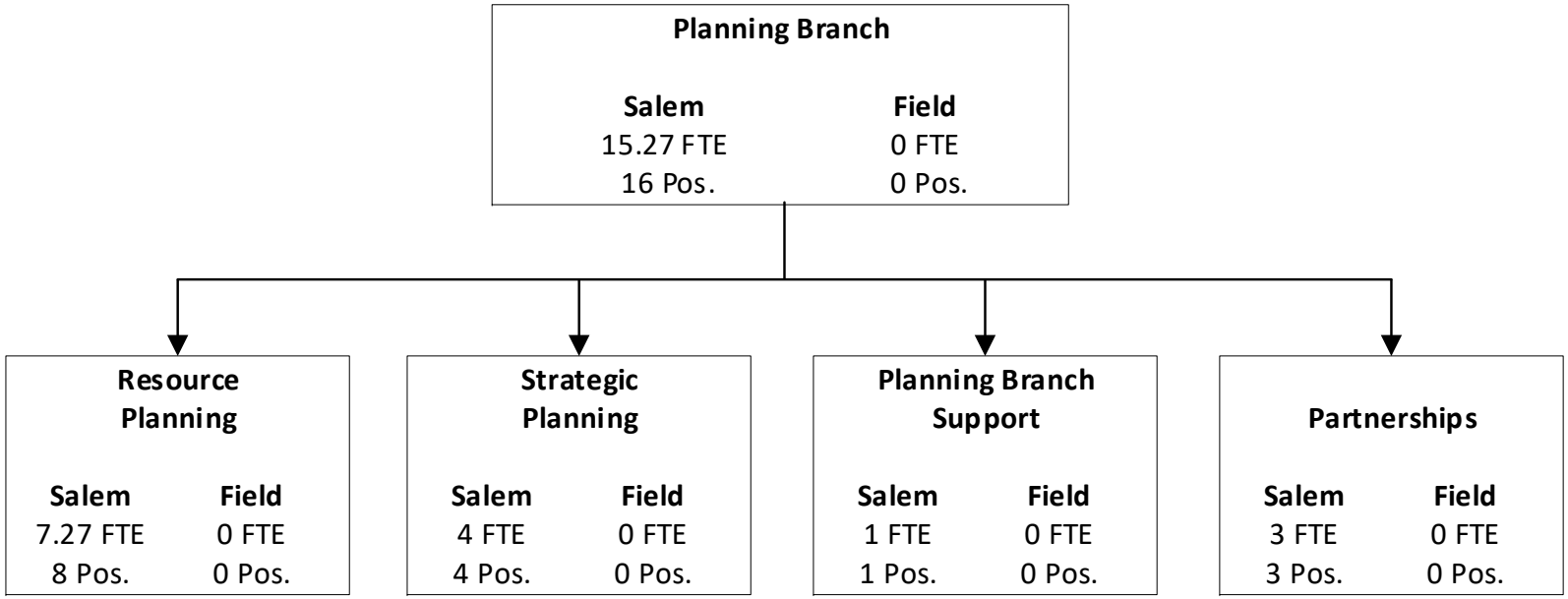
Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	34,090	-	17,045	17,045	68,180
0005647	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	3	3335	SAL	40,020	-	20,010	20,010	80,040
										OPE	31,279	-	15,640	15,640	62,559
0005648	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	3	3335	SAL	40,020	-	20,010	20,010	80,040
										OPE	31,279	-	15,640	15,640	62,559
0005649	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	3	3335	SAL	40,020	-	20,010	20,010	80,040
										OPE	31,279	-	15,640	15,640	62,559
0005650	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	3	3335	SAL	40,020	-	20,010	20,010	80,040
										OPE	31,279	-	15,640	15,640	62,559
0005651	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	3	3335	SAL	40,020	-	20,010	20,010	80,040
										OPE	31,279	-	15,640	15,640	62,559
0005652	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	3	3335	SAL	40,020	-	20,010	20,010	80,040
										OPE	31,279	-	15,640	15,640	62,559
0005653	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	3	3335	SAL	40,020	-	20,010	20,010	80,040
										OPE	31,279	-	15,640	15,640	62,559
0005654	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	3	3335	SAL	40,020	-	20,010	20,010	80,040
										OPE	31,279	-	15,640	15,640	62,559
0005655	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	3	3335	SAL	40,020	-	20,010	20,010	80,040
										OPE	31,279	-	15,640	15,640	62,559
0005656	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	3	3335	SAL	40,020	-	20,010	20,010	80,040
										OPE	31,279	-	15,640	15,640	62,559
0005887	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	63,573	-	-	-	63,573
0006000	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	-	-	57,312	57,312	114,624
										OPE	-	-	36,218	36,218	72,436
0006001	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	-	-	57,312	57,312	114,624
										OPE	-	-	36,218	36,218	72,436
0006002	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	-	-	57,312	57,312	114,624
										OPE	-	-	36,218	36,218	72,436
0006003	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	-	-	57,312	57,312	114,624
										OPE	-	-	36,218	36,218	72,436

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0006004	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	-	-	57,312	57,312	114,624
										OPE	-	-	36,218	36,218	72,436
0006005	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	-	-	57,312	57,312	114,624
										OPE	-	-	36,218	36,218	72,436
0006006	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	-	-	57,312	57,312	114,624
										OPE	-	-	36,218	36,218	72,436
0006007	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	-	-	57,312	57,312	114,624
										OPE	-	-	36,218	36,218	72,436
0006008	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	49,860	49,860	99,720
										OPE	-	-	34,090	34,090	68,180
0006009	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	3	3335	SAL	-	-	40,020	40,020	80,040
										OPE	-	-	31,279	31,279	62,558
0006010	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	3	3335	SAL	-	-	40,020	40,020	80,040
										OPE	-	-	31,279	31,279	62,558
0006011	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	3	3335	SAL	-	-	40,020	40,020	80,040
										OPE	-	-	31,279	31,279	62,558
0006012	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	3	3335	SAL	-	-	40,020	40,020	80,040
										OPE	-	-	31,279	31,279	62,558
0006013	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.46	11	3	3335	SAL	-	-	18,343	18,343	36,686
										OPE	-	-	14,336	14,336	28,672
0006014	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.46	11	3	3335	SAL	-	-	18,343	18,343	36,686
										OPE	-	-	14,336	14,336	28,672
0006015	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.46	11	3	3335	SAL	-	-	18,343	18,343	36,686
										OPE	-	-	14,336	14,336	28,672
0006016	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.46	11	3	3335	SAL	-	-	18,343	18,343	36,686
										OPE	-	-	14,336	14,336	28,672
0006017	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.46	11	3	3335	SAL	-	-	18,343	18,343	36,686
										OPE	-	-	14,336	14,336	28,672
0006018	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.46	11	3	3335	SAL	-	-	18,343	18,343	36,686
										OPE	-	-	14,336	14,336	28,672
Total Salary											2,021,268	-	1,212,996	1,412,215	4,646,479

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											1,232,308	-	847,636	939,269	3,019,213
Total Personal Services					**46**	**42.61**					**3,253,576**	**-**	**2,060,632**	**2,351,484**	**7,665,692**

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Organization Charts



Planning Branch Narrative

Planning Branch is a new program being requested in the 2023-25 biennium, created from existing positions from other programs. As such there is no prior structure to show.

Planning Branch Narrative

Executive Summary

Long-term focus areas impacted by the program

The Planning Branch is a new organizational unit emerging from a department-wide reorganization implemented in the fall of 2021. The reorganization comes as executive leadership considered the department's increasingly complex and dynamic operating environment with key challenges such as climate change, increasingly prolonged and severe fire seasons, financial management related to the costs of fire suppression, and substantial investments in department programs (e.g., SB 762, Private Forests Accord related legislation). As these demands strain agency structure and resources, the Planning Branch responds to these challenges by providing leadership and dedicated capacity to undertake strategic planning and decision support for the agency director, executive team, operating programs, and the Board of Forestry.

The Planning Branch maintains primary responsibility for agency strategic planning processes. It also facilitates the Board of Forestry, including maintenance of the board's strategic plan, the *Forestry Program for Oregon*.

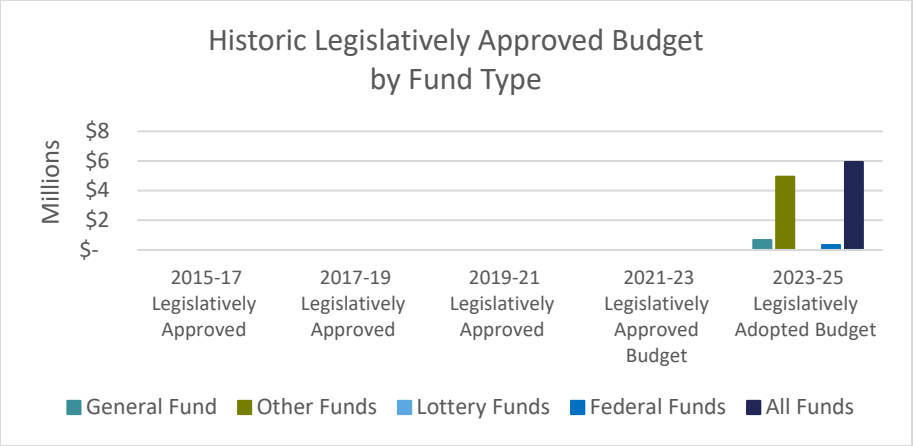
Primary Outcome Area: Provide decision support, analysis, and planning to support delivery of mandated and intentional state services effectively and efficiently across the agency.

Secondary Outcome Area: Build and maintain internal and external relationships to support proactive management of agency affairs, including understanding and acceptance of emerging issues and trends, specifically climate change and equity.

Primary program contact

Ryan Gordon, Planning Branch Director, 503-945-7393, ryan.p.gordon@odf.oregon.gov

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



Program overview

The agency created the Planning Branch to assist agency leadership, the Board of Forestry, and operating programs and its partners to strategically navigate an increasingly complex operating environment.

The Planning Branch provides management support and subject matter expertise to the agency and its core partners. Specifically, the branch focuses on planning and partnership development in climate, carbon, ecology, taxation, forest resilience, land use planning, wood products utilization and provides support to the Board of Forestry. The Planning Branch also includes staff capacity focused on critical external relationships, such as government-to-government relations and legislative coordination.

Program funding request

For 2023-25, the Planning Branch received $5,932,560 total funds ($661,599 General Fund; $4,942,015 Other Funds; and $328,946 Federal Funds).

Program description

The Planning Branch acts as executive staff support to the State Forester, the Oregon Board of Forestry, the Executive Team and ODF Operating divisions; and builds and maintains external partnerships with stakeholders, partners, and potential funding entities to help achieve ODF's mission.

Planning Branch Narrative

The work of the Planning Branch is critical for the Board of Forestry and the agency to accomplish their respective work and ensure ODF is staffed, prepared and ready to accomplish the agency's mission. The Planning Branch Director reports to the State Forester, serves as a member of the agency's Directors Office and Executive Team, and provides strategic direction and leadership to Planning Branch staff. The Planning Branch is divided into the following work units:

Resource Planning Unit (RPU). The Resource Planning Unit houses core economic, ecological, climate policy, land use, wood utilization, and data coordination functions. The RPU coordinates ODF's internal policy effort with the Governors' Office, and between ODF divisions, and other state and federal agencies. RPU staff develops analyses, programs, and policy to inform policy decisions and actions taken by the State Forester and the Board of Forestry.

Partnerships Unit (PU). The Partnerships Unit focuses on external relations, primarily around state and federal policy and government-to-government coordination. The PU is home to the agency Legislative Coordinator and Government to Government Liaison – both positions represent new, dedicated capacity for this body of work.

Strategic Planning Unit (SPU). The Strategic Planning Unit engages in long-term planning related to forest resilience and Board of Forestry support. The SPU coordinates ODF's internal planning processes, including its Board work plans, Strategic Initiatives, and Annual Operating Plans.

Due to increasing demands and complexity, there are needs for planning, analysis and partnership development that regularly go unmet. The Planning Branch has been structured to add capacity – as possible – to address current and anticipated needs, though an additional management position is needed to address span of control issues.

The estimated cost for 2025-27 is $6,276,278 and for 2027-29 is $6,643,882.

Program justification and link to long-term outcome
The branch's direct customers are agency leadership, the Governor's Office, state and federal partners, the Board of Forestry and the agency's operating programs. 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.

The complex cross-cutting issues of climate, equity, wildfire risk and forest resilience require thorough analysis and decisive reasoning to ensure the most positive outcomes over the long-term. Like an incident management team at a wildfire, the Planning Branch analyzes the nuances and tradeoffs of a changing world to inform decision-making across the agency.

Enabling legislation/program authorization
The Planning Branch provides agency-wide decision and planning support for the Board of Forestry, Executive Team, and operating programs. From this perspective, the Planning Branch supports the agency's full mission and suite of enabling statutes. Specific factors contributing to development of the Planning Branch and its functions include:

- An increasingly complex and dynamic operating environment associated with environmental, socio-political, and economic factors;
- the passage of complex legislation, including Senate Bill 762 and the Private Forest Accord, associated investments in the department, and legislative mandates;
- an overdue and unmet need to revise the Board of Forestry's strategic plan, as well as long term capacity for its implementation;
- a clear need to reinvest in agency strategic planning and associated agency management processes; and
- mandates to modernize agency operations, especially with a focus on climate change and equity.

Funding streams
The Planning Branch is 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.

Program Narrative

The agency created the Planning Branch to assist agency leadership, the Board of Forestry, and operating programs and its partners to strategically navigate an increasingly complex operating environment.

Planning Branch Narrative

The Planning Branch provides management support and subject matter expertise to the agency and its core partners. Specifically, the branch focuses on planning and partnership development in climate, carbon, ecology, taxation, forest resilience, land use planning, wood products utilization and provides support to the Board of Forestry. The Planning Branch also includes staff capacity focused on critical external relationships, such as government-to-government relations and legislative coordination.

The work of the Planning Branch is critical for the Board of Forestry and the agency to accomplish their respective work and ensures ODF is staffed, prepared and ready to accomplish the agency's mission. The Planning Branch Director reports to the State Forester, serves as a member of the agency's Directors Office and Executive Team, and provides strategic direction and leadership to Planning Branch staff. The Planning Branch is divided into the following work units:

Resource Planning Unit (RPU). The Resource Planning Unit houses core economic, ecological, climate policy, land use, wood utilization, and data coordination functions. The RPU coordinates ODF's internal policy effort with the Governors' Office, and between ODF divisions, and other state and federal agencies. RPU staff develops analyses, programs, and policy to inform policy decisions and actions taken by the State Forester and the Board of Forestry. Upon request, the RPU provides direct support to the Governor's Office regarding forest and broader resource management policies.

The RPU functions as technical and analytical staff to the agency director 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. RPU leads and coordinates the analysis of broad forestry, department-wide, or integrated forest resource policy issues and assists in the development of department and Board positions on state and national issues.

The RPU provides 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.

The RPU also acquires information and performs 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.

Partnership Unit (PU). The Partnerships Unit focuses on external relations, primarily around state and federal policy and government-to-government coordination. The PU includes the agency Legislative Coordinator and Government-to-Government Liaison.

The Department of Forestry values its partnership with Oregon's tribal nations and recognizes their shared commitment to the stewardship of our natural resources 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 agency is pleased to add dedicated support for this important body of work.

The Planning Branch has also added dedicated capacity for legislative coordination. In the past this responsibility has been shared among multiple individuals within the organization, making long-term coordination and relationship retention a challenge. With the addition of this dedicated capacity, the department anticipates more success in proactively tracking and affecting legislative issues that have a nexus with core work.

Strategic Planning Unit (SPU). The Strategic Planning Unit engages in long-term planning related to forest resilience and Board of Forestry support. The SPU coordinates ODF's internal planning processes, including its board work plans, strategic initiatives, and annual operating plans.

More focused capacity for Board of Forestry facilitation is critical as the agency navigates an increasingly complex policy arena, transitions in agency leadership, and significant rulemaking around recent legislation. The Board is also beginning revision of its strategic plan, the *Forestry Program for Oregon*, which requires a sustained commitment of agency resources.

The passage of SB 762 provided dedicated support for a Strategic Planning Coordinator to develop and implement a 20-year strategy for landscape

resiliency, as outlined in the Shared Stewardship MOU. This position has been – and will remain – engaged in facilitating shared stewardship among state and federal partner agencies, in support of development and implementation of the 20-year strategy, which intersects a number of the department's operating programs.

More capacity is needed within this unit, specifically in support of agency planning, decision support, and change management. The department has recruited two limited-duration positions to address immediate capacity needs, and has also engaged a third-party consultant to assist with strategic planning at the agency level.

Overall, the Planning Branch has been structured to add capacity—as possible—to address current and anticipated needs, though an additional management position is needed to address span of control issues as the program grows.

Essential Packages

Pkg 060-Planning Branch

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. One of these is the creation of a new SCR, taking positions and their related S&S from multiple SCRs. These actions are net-zero at the Agency-wide level, but not at the SCR level. In the Planning Branch it results in a budget increase of $311,599 General Fund, $4,096,579 Other Funds, and $328,947 Federal Funds, for a total of $4,737,125 All Funds. There was also an increase of 13 Position Counts and 12.47 FTE.

Policy Packages

Package Number	Component Title	All Funds	Positions / FTEs
803	Position Actions	$847,673	3/2.80
810	Statewide Adjustment	($2,238)	0/0.00
813	Policy Bills	$350,000	0/0.00
	Total Packages:	$1,195,435	3/2.80

Package Narrative

Package 803-Position Actions

Purpose: This package makes Agency-wide position adjustments to position classifications, organizations and funding allocations.

Staffing impact: Adds 3 positions with 2.80 FTE

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	$0	$0
Other Funds	$0	$0	$847,673
Federal Funds	$0	$0	$0
All Funds	**$0**	**$0**	**$847,673**
Position/FTE	**0/0.00**	**0/0.00**	**3 / 2.80**

Package 810-Statewide Adjustment

Purpose: This package represents adjustments to State Government Service Charges and DAS pricelist charges.

Staffing impact: none

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	$0	$0
Other Funds	$0	$0	($2,237)
Federal Funds	$0	$0	($1)
All Funds	**$0**	**$0**	**($2,238)**
Position/FTE	**0/0.00**	**0/0.00**	**0/0.00**

Package 813-Policy Bills

Purpose: This package adds funding for contract facilitation services for rulemaking and engagement, and to notify property owners.

Staffing impact: none

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	$0	$350,000
Other Funds	$0	$0	$0
Federal Funds	$0	$0	$0
All Funds	**$0**	**$0**	**$350,000**
Position/FTE	**0/0.00**	**0/0.00**	**0/0.00**

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
Federal Funds	6400	0995	$0	$0		$335,208	$335,208	$335,208
Transfer In-Intrafund	3400	1010	$0	$0		$2,523,758	$2,523,758	$2,489,468
Transfer from General Fund	3400	1060	$0	$0		$2,551,279	$2,551,279	$2,452,547

Forestry, Dept of
Planning Branch
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-060-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2023-25 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 2023-25 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	13	12.47	4,737,125	311,599	-	4,096,579	328,947	-	-
Subtotal: 2023-25 Current Service Level	**13**	**12.47**	**4,737,125**	**311,599**	**-**	**4,096,579**	328,947	**-**	**-**

Forestry, Dept of
Planning Branch
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-060-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**13**	**12.47**	**4,737,125**	**311,599**	**-**	**4,096,579**	328,947	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**13**	**12.47**	**4,737,125**	**311,599**	**-**	**4,096,579**	328,947	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Actions	3	2.80	847,673	-	-	847,673	-	-	-
804 - Sudden Oak Death	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(2,238)	-	-	(2,237)	(1)	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	350,000	350,000	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - Community Engagement & Climate Change	-	-	-	-	-	-	-	-	-
101 - Recreation, Education, & Interpretation	-	-	-	-	-	-	-	-	-
102 - Emergency Response & Life Safety	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
103 - Document Management System Preparation	-	-	-	-	-	-	-	-	-
104 - Planning Branch Capacity	-	-	-	-	-	-	-	-	-
105 - Federal Partnerships Support	-	-	-	-	-	-	-	-	-
106 - Private Forests Accord Development	-	-	-	-	-	-	-	-	-
107 - SB 762 Continuing Investments	-	-	-	-	-	-	-	-	-
108 - FFR Program Infrastructure	-	-	-	-	-	-	-	-	-
109 - Facility Management Capacity	-	-	-	-	-	-	-	-	-
110 - Fire Severity Program SPA	-	-	-	-	-	-	-	-	-
111 - Landowner Rate Offset Continuation	-	-	-	-	-	-	-	-	-
112 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
113 - Toledo Phase III	-	-	-	-	-	-	-	-	-
114 - Klamath Facility Replacement	-	-	-	-	-	-	-	-	-
115 - Santiam Facility Replacement	-	-	-	-	-	-	-	-	-
116 - State Forester's Office Renovation	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**3**	**2.80**	**1,195,435**	**350,000**	**-**	**845,436**	(1)	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**16**	**15.27**	**5,932,560**	**661,599**	**-**	**4,942,015**	328,946	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	23.08%	22.45%	25.24%	112.32%	-	20.64%	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Planning Branch**
Pkg: 060 - Technical Adjustments **Cross Reference Number: 62900-060-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	311,599	-	-	-	-	-	311,599
Federal Funds	-	-	-	335,208	-	-	335,208
Transfer In - Intrafund	-	-	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	-	-
Total Revenues	**$311,599**	**-**	**-**	**$335,208**	**-**	**-**	**$646,807**
Personal Services							
Class/Unclass Sal. and Per Diem	184,272	-	1,825,398	132,072	-	-	2,141,742
Temporary Appointments	-	-	3,861	-	-	-	3,861
Overtime Payments	-	-	492	4,332	-	-	4,824
All Other Differential	-	-	2,490	26,948	-	-	29,438
Empl. Rel. Bd. Assessments	53	-	556	53	-	-	662
Public Employees' Retire Cont	37,794	-	372,854	33,503	-	-	444,151
Pension Obligation Bond	-	-	231,050	9,588	-	-	240,638
Social Security Taxes	14,097	-	140,161	12,497	-	-	166,755
Unemployment Assessments	-	-	2,017	-	-	-	2,017
Paid Family Medical Leave Insurance	737	-	7,284	653	-	-	8,674
Worker's Comp. Assess. (WCD)	46	-	483	46	-	-	575
Mass Transit Tax	-	-	22,541	-	-	-	22,541
Flexible Benefits	39,600	-	415,800	39,600	-	-	495,000
Vacancy Savings	-	-	(36,674)	(1,273)	-	-	(37,947)
Total Personal Services	**$276,599**	**-**	**$2,988,313**	**$258,019**	**-**	**-**	**$3,522,931**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Planning Branch**
Pkg: 060 - Technical Adjustments **Cross Reference Number: 62900-060-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	18,255	433	-	-	18,688
Out of State Travel	-	-	2,612	49	-	-	2,661
Employee Training	-	-	16,738	1,519	-	-	18,257
Office Expenses	-	-	21,942	1,513	-	-	23,455
Telecommunications	-	-	284,010	535	-	-	284,545
Data Processing	-	-	176,055	16	-	-	176,071
Publicity and Publications	-	-	9,203	4,767	-	-	13,970
Professional Services	-	-	-	49,603	-	-	49,603
IT Professional Services	-	-	225,697	-	-	-	225,697
Attorney General	-	-	36,680	10	-	-	36,690
Employee Recruitment and Develop	-	-	505	31	-	-	536
Dues and Subscriptions	-	-	2,927	74	-	-	3,001
Food and Kitchen Supplies	-	-	3,705	-	-	-	3,705
Agency Program Related S and S	35,000	-	90,330	4,224	-	-	129,554
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	133,066	-	-	-	133,066
Expendable Prop 250 - 5000	-	-	-	941	-	-	941
IT Expendable Property	-	-	32,536	1,657	-	-	34,193
Total Services & Supplies	**$35,000**	**-**	**$1,054,261**	**$65,372**	**-**	**-**	**$1,154,633**
Capital Outlay							
Office Furniture and Fixtures	-	-	9,972	2,159	-	-	12,131
Telecommunications Equipment	-	-	-	-	-	-	-
Data Processing Software	-	-	41,099	1,725	-	-	42,824

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Planning Branch
Cross Reference Number: 62900-060-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	-	-	2,934	1,672	-	-	4,606
Total Capital Outlay	**-**	**-**	**$54,005**	**$5,556**	**-**	**-**	**$59,561**
Total Expenditures							
Total Expenditures	311,599	-	4,096,579	328,947	-	-	4,737,125
Total Expenditures	**$311,599**	**-**	**$4,096,579**	**$328,947**	**-**	**-**	**$4,737,125**
Ending Balance							
Ending Balance	-	-	(4,096,579)	6,261	-	-	(4,090,318)
Total Ending Balance	**-**	**-**	**($4,096,579)**	**$6,261**	**-**	**-**	**($4,090,318)**
Total Positions							
Total Positions							13
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**13**
Total FTE							
Total FTE							12.47
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**12.47**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Planning Branch
Cross Reference Number: 62900-060-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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 **Cross Reference Name: Planning Branch**

Pkg: 092 - Statewide AG Adjustment **Cross Reference Number: 62900-060-00-00-00000**

Description	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: 100 - Community Engagement & Climate Change

Cross Reference Name: Planning Branch
Cross Reference Number: 62900-060-00-00-00000

Description	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	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Planning Branch**

Pkg: 100 - Community Engagement & Climate Change **Cross Reference Number: 62900-060-00-00-00000**

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 104 - Planning Branch Capacity

Cross Reference Name: Planning Branch
Cross Reference Number: 62900-060-00-00-00000

Description	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	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Planning Branch**

Pkg: 104 - Planning Branch Capacity **Cross Reference Number: 62900-060-00-00-00000**

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 803 - Position Actions

Cross Reference Name: Planning Branch
Cross Reference Number: 62900-060-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	511,762	-	-	-	511,762
Empl. Rel. Bd. Assessments	-	-	150	-	-	-	150
Public Employees' Retire Cont	-	-	104,962	-	-	-	104,962
Social Security Taxes	-	-	39,150	-	-	-	39,150
Paid Family Medical Leave Insurance	-	-	2,048	-	-	-	2,048
Worker's Comp. Assess. (WCD)	-	-	130	-	-	-	130
Mass Transit Tax	-	-	3,071	-	-	-	3,071
Flexible Benefits	-	-	112,200	-	-	-	112,200
Total Personal Services	**-**	**-**	**$773,473**	**-**	**-**	**-**	**$773,473**
Services & Supplies							
Agency Program Related S and S	-	-	74,200	-	-	-	74,200
Total Services & Supplies	**-**	**-**	**$74,200**	**-**	**-**	**-**	**$74,200**
Total Expenditures							
Total Expenditures	-	-	847,673	-	-	-	847,673
Total Expenditures	**-**	**-**	**$847,673**	**-**	**-**	**-**	**$847,673**
Ending Balance							
Ending Balance	-	-	(847,673)	-	-	-	(847,673)
Total Ending Balance	**-**	**-**	**($847,673)**	**-**	**-**	**-**	**($847,673)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Planning Branch**

Pkg: 803 - Position Actions **Cross Reference Number: 62900-060-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							2.80
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.80**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Planning Branch
Cross Reference Number: 62900-060-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	-	(1)	-	-	(1)
Other Services and Supplies	-	-	(2,237)	-	-	-	(2,237)
Total Services & Supplies	**-**	**-**	**($2,237)**	**($1)**	**-**	**-**	**($2,238)**
Total Expenditures							
Total Expenditures	-	-	(2,237)	(1)	-	-	(2,238)
Total Expenditures	**-**	**-**	**($2,237)**	**($1)**	**-**	**-**	**($2,238)**
Ending Balance							
Ending Balance	-	-	2,237	1	-	-	2,238
Total Ending Balance	**-**	**-**	**$2,237**	**$1**	**-**	**-**	**$2,238**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 813 - Policy Bills

Cross Reference Name: Planning Branch
Cross Reference Number: 62900-060-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	350,000	-	-	-	-	-	350,000
Total Revenues	**$350,000**	**-**	**-**	**-**	**-**	**-**	**$350,000**
Services & Supplies							
Professional Services	350,000	-	-	-	-	-	350,000
Total Services & Supplies	**$350,000**	**-**	**-**	**-**	**-**	**-**	**$350,000**
Total Expenditures							
Total Expenditures	350,000	-	-	-	-	-	350,000
Total Expenditures	**$350,000**	**-**	**-**	**-**	**-**	**-**	**$350,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Forestry, Dept of **Agency Number: 62900**

2023-25 Biennium **Cross Reference Number: 62900-060-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	-	-	-	2,523,758	2,523,758	2,489,468
Transfer from General Fund	-	-	-	2,551,279	2,551,279	2,452,547
Total Other Funds	**-**	**-**	**-**	**$5,075,037**	**$5,075,037**	**$4,942,015**
Federal Funds						
Federal Funds	-	-	-	335,208	335,208	335,208
Total Federal Funds	**-**	**-**	**-**	**$335,208**	**$335,208**	**$335,208**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000035	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	100,498	-	100,498
0000128	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	100,231	-	100,231
0001233	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	100,498	-	100,498
0003496	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	100,498	-	100,498
0003554	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	100,498	-	100,498
0003758	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	85,377	-	85,377
0004869	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.80	19.2	7	7678	SAL	-	-	147,418	-	147,418
										OPE	-	-	75,184	-	75,184
Total Salary											-	-	1,370,818	-	1,370,818
Total OPE											-	-	662,784	-	662,784
Total Personal Services					**7**	**6.80**					**-**	**-**	**2,033,602**	**-**	**2,033,602**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0005492	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	81,175	-	81,175
0005616	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	83,225	-	83,225
0005880	OAO C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	7678	SAL	184,272	-	-	-	184,272
										OPE	92,327	-	-	-	92,327
0006038	OAO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	83,225	-	83,225
Total Salary											184,272	-	450,024	-	634,296
Total OPE											92,327	-	247,625	-	339,952
Total Personal Services					**4**	**4.00**					**276,599**	**-**	**697,649**	**-**	**974,248**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0005178	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	77,419	77,419
0008000	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	960	-	960
										OPE	-	-	73	-	73
0008001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	960	-	960
										OPE	-	-	73	-	73
0008002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	960	-	960
										OPE	-	-	73	-	73
0008003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	960	-	960
										OPE	-	-	73	-	73
0008004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	960	-	960
										OPE	-	-	73	-	73
0008005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	960	-	960
										OPE	-	-	73	-	73
0008006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	960	-	960
										OPE	-	-	73	-	73
0008100	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	210	-	210
										OPE	-	-	16	-	16
0008101	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	210	-	210
										OPE	-	-	16	-	16
0008102	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
0008103	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
0008300	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	450	-	450
										OPE	-	-	34	-	34
0008301	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	450	-	450
										OPE	-	-	34	-	34
0008302	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	450	-	450
										OPE	-	-	34	-	34
0008303	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	450	-	450

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	34	-	34
0008304	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	450	-	450
										OPE	-	-	34	-	34
0008305	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	450	-	450
										OPE	-	-	34	-	34
0008306	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	450	-	450
										OPE	-	-	34	-	34
Total Salary											-	-	10,470	132,072	142,542
Total OPE											-	-	795	77,419	78,214
Total Personal Services					**1**	**1.00**					**-**	**-**	**11,265**	**209,491**	**220,756**

2023-25 Biennium **Cross Reference Number: 62900-060-40-00-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000018	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	66,870	-	66,870
0000037	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	103,198	-	103,198
0005615	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	83,225	-	83,225
Total Salary											-	-	469,872	-	469,872
Total OPE											-	-	253,293	-	253,293
Total Personal Services					**3**	**3.00**					**-**	**-**	**723,165**	**-**	**723,165**

Debt Service Sub-Program

Financial agreements and COPs

The purpose of the Debt Service Sub-Program is to repay 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 and deferred maintenance projects. 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, Gilchrist State Forest land purchases, Elliot State Forest COP and Toledo facility replacement projects.

COP	Working Title	Final Payment
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

Essential Packages

None.

Policy Packages

Package	Component Title	All Funds	Positions / FTEs
801	LFO Analyst Adjustments	($64,229)	0/0.00
810	Statewide Adjustments	($1,499,572)	0/0.00
811	Budget Reconciliation	$2,635,443	0/0.00
	Total Packages:	**$1,071,642**	**0/0.00**

Package Narrative

Package 801-Additional Analyst Adjustments

Purpose: This package reduces Interest due to less bonds being issued in the 2021-23 biennium than originally planned.

Staffing impact: None

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	$0	$0
Other Funds	$0	$0	($64,229)
Federal Funds	$0	$0	$0
All Funds	**$0**	**$0**	**($64,229)**
Position/FTE	**0/0.00**	**0/0.00**	**0/0.00**

Package 810-Statewide Adjustments

Purpose: This package represents adjustments to State Government Service Charges and DAS pricelist charges. Debt payments were reduced due to the difference between CSL and previously issued bonds.

Staffing impact: None

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	$0	($475,849)
Other Funds	$0	$0	($1,023,723)
Federal Funds	$0	$0	$0
All Funds	**$0**	**$0**	**($1,499,572)**
Position/FTE	**0/0.00**	**0/0.00**	**0/0.00**

Package 811-Statewide Adjustments

Purpose: This package adds debt service for planned new capital projects.

Staffing impact: None

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	$0	$1,497,550
Other Funds	$0	$0	$1,137,893
Federal Funds	$0	$0	$0
All Funds	**$0**	**$0**	**$2,635,443**
Position/FTE	**0/0.00**	**0/0.00**	**0/0.00**

Detail of Revenue 107BF07

Debt Service

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
Dedicated Funds Ltd	0560	3400	$0	$0	$0	$0	$103,422	$0
Intrest Income	4430	0605	$18,839	$0	$0	$0	$0	$0
Intrest Income	3430	0605	$16,792	$0	$0	$0	$0	$0
Transfer In-Intrafund	3400	1010	$0	$0	$0	$330,000	$330,000	$0
Transfer In-Intrafund	3430	1010	$604,135	$636,664	$636,664	$2,036,453	$2,481,996	$1,346,553
Tsfr From Administrative Svcs	4430	1107	$2,514,973	$2,560,320	$2,560,320	$2,557,080	$2,557,080	$2,540,230

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 2023-25**	**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	May 2024	100% GF
Toledo Facility Replacement - Phase 3	State Owned	50 years	$3,832,965	$1,300,000	XI-Q Bonds	May 2024	41.85% GF / 58.15% OF
Airplane Purchase	State Owned	50 years	$12,000,000	$12,000,000	XI-Q Bonds	October 2024	50.45% GF / 49.55% OF
Salem Airplane Hanger Building	State Owned	50 years	$2,000,000	$2,000,000	XI-Q Bonds	May 2024	61.2% GF / 38.8% OF
Totals			$22,653,736	$20,120,771			

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 utilizing the department's facilities operation and capital investment account (FOCIA), which is the agency's facilities management planning process tool.

Detail of Revenue 107BF07

Capital Improvement:

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
Rents and Royalties	3010	0510	$36,699	$0	$0	$0	$0	$0
General Fund Obligation Bonds	3010	0555	$0	$4,820,772	$4,820,772	$10,223,244	$10,223,244	$0
Dedicated Fund Oblig Bonds	3010	0560	$0	$0	$0	$0	$4,820,771	$0
Interest Income	3010	0605	$748	$0	$0	$0	$0	$0
Other Revenues	3010	0975	$8,804	$0	$0	$0	$0	$0
Transfer In-Intrafund	3010	1010	$715,748	$4,989,489	$4,989,489	$5,199,047	$5,199,047	$10,222,290
Tsfr From Lands, Dept of State	3010	1141	$65	$0	$0	$0	$0	0

Capital Construction:

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
General Fund Obligation Bonds	3020	0555	$0	$1,632,842	$1,632,842	$1,300,000	$1,300,000	$0
Dedicated Fund Oblig Bonds	3020	0560	$0	$0	$0	$21,000,000	$21,000,000	$3,500,000

Essential Packages

Pkg 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 4.2% for standard or "generic" accounts, and then larger rates for "Price List Accounts," specifically 8.8% for Professional Services and 21.10% for Attorney General charges. There is no change to position counts or FTE.

Policy Packages

Package	Component Title	All Funds	Positions / FTEs
801	LFO Analyst Adjustments	($4,820,772)	0/0.00
811	Additional Analyst Adjustments	$4,820,771	0/0.00
	Total Packages:	**($1)**	**0/0.00**

Package Narrative

Package 801-LFOAnalyst Adjustments

Purpose: This package removes 2021-23 Deferred Maintenance funding.

Staffing impact: None

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
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**	

Package 811-Budget Reconciliation

Purpose: This package adds Deferred Maintenance funding.

Staffing impact: None

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	$0	$0
Other Funds	$0	$0	$4,820,771
Federal Funds	$0	$0	$0
All Funds	**$0**	**$0**	**$4,820,771**
Position/FTE	**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.

Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2023-25 Biennium

Note: Complete a separate form for each project

Agency	Oregon Department of Forestry			Schedule	
		Cost Estimate	Cost Est. Date	Start Date	Est. Completion
Project Name	State Forester's Office Building Restoration	$13- $17M	May-22	TBD	TBD
		GSF	# Stories	Land Use/Zoning Satisfied	
Address /Location	2600 State St., Salem, OR 97310	11,230	3 incl basement	Y	N

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
	$ 8,588,400	N/A	$ 8,411,600	N/A

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

The State Forester's Office Building, constructed under the auspices of the WPA and opened for use in 1938, represents the best design and highest degree of historical integrity among the facilities constructed by the Department. The State Forester's Office Building and adjacent stone walls and walkways were placed on the National Register of Historic Places in 1982. The Department has completed several studies and condition assessments, culminating in an updated Historic Preservation Plan for the restoration of the State Forester's Office Building.

The Historic Preservation Plan for the restoration of the State Forester's Office Building. The Historic Preservation Plan was prepared by Architectural Resources Group, Inc., the historic preservation architectural firm for the State Hospital and the Capital Building projects. As part of the planning process, the Department presented the project to the City of Salem Community Development and Building Department, to the Historic Landmarks Commission and to the Oregon Department of Energy.

The architectural scope of the project includes: masonry repointing; seismic improvements; reroofing; window restoration; accessibility improvements including installation of an elevator; restoration of interior woodwork; restroom, copy room and basement restoration and functional improvements; and the restoration of the Old Board Room ceiling which was damaged during an earlier remodel. The mechanical, plumbing, and electrical scope of the project includes: new hot water biomass boiler and hydronic piping system; new chilled water cooling system; new ventilation air system; new fire sprinkler system; new plumbing system; upgrade of electrical service and distribution system; upgrade of voice and data system; upgrade of fire alarm system; and upgrade and restoration of interior lighting.

The project has been reviewed and accepted by CPAB in 2006, 2008, 2010, 2012, and 2014.

Project Scope and Alternates Considered

The scope of this project includes the replacement and renovation of the building's mechanical, plumbing, and electrical systems, and the restoration of interior and exterior architectural components along with the rehabilitation of the adjacent sidewalks, walls, and the grand chimney. It is important to note that the vast majority of the proposed work at the basement level is unrelated to the conversion to office space and is being performed to improve the building's (1) structural stability, (2) water-tightness, (3) accessibility and (4) MEP performance.

Seismic work in the basement will include:

• A connection will be added to transfer lateral forces from the wood shear walls into the basement concrete walls because there is a lack of connection between the wood shear walls and the concrete basement perimeter walls.

• In addition to the basement perimeter concrete shear walls, the new lateral-force-resisting system will utilize the existing concrete vault walls at both the first floor and basement levels. Currently, the first floor vault walls are not continuous to the foundation. The strengthening scheme proposed to extend these walls down to the foundation. Connections will be made from the diaphragms to the walls to utilize these concrete walls as shear walls.

• Since there is an elevator planned for the restoration, two of the elevator core walls will be reinforced concrete shear walls and can be utilized to resist lateral loads from all diaphragms.

• A new stud wall will be inserted to brace the hollow clay tile walls for out-of-plane loading. There is one known location where a hollow clay tile is a load-bearing wall. In this location, a new stud wall will be added to provide secondary gravity support of the floor joists to prevent a collapse of the first floor in the event of an earthquake.

• The existing large chimney represents a significant falling hazard during a seismic event. This chimney is located adjacent to the State Forester's Office and is an important feature of this historic building. The strengthening scheme involves the careful removal of the stonework and supporting structure from the exterior face of the entire chimney height, providing access to the interior of the chimney to construct full height, reinforced concrete strengthening elements. A new footing will be constructed at the basement level inside the existing building accompanied by an anchor below grade outside the building footprint. A strut ties the anchor to the new concrete chimney shear walls near the ground floor level.

Water-proofing work will include:

• Excavate around the entire building foundation and install new damp-proofing, drainage mat, gravel, insulation and new foundation drains that will tie into existing storm lines.

• Replace existing 5" slab with new concrete slab over compacted soil and water-proofing.

Accessibility improvements:

• Per meeting with the building officials at the outset of the project, it was confirmed that 25 percent of the project budget has to go to go towards eliminating accessibility barriers. In addition to improvements that allow better access to the building from the parking lot, an elevator was added to the project for universal access to the conference room on the second floor. By installing the elevator this also allowes universal access to the basement level, where currently the non-accessible kitchen is located. The new kitchen would be slightly enlarged and made accessible.

MEP improvements:

• Currently the Basement level is used for storage of archival materials and as a meeting space. The rooms are currently not heated. The preservation plan would call for heating and cooling these spaces which would make the basement level more conducive as an archival storage and meeting space.

The added benefit to the above mentioned work (all of which is required for seismic, accessibility and building maintenance reasons) is that with minimal upgrades to the finishes, the already existing office spaces can once again be used as they were historically.

Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

		$	% Project Cost	$/GSF
DIRECT CONSTRUCTION COSTS				
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			
6	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable 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**			

	$	% Project Cost	$/GSF
TOTAL PROJECT COST			

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.) Architectural Resources Group, Inc.

Project Image/Illustration (optional)



Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2023-25 Biennium

Note: Complete a separate form for each project

Agency	Oregon Department of Forestry			Schedule	
		Cost Estimate	Cost Est. Date	Start Date	Est. Completion
Project Name	Klamath Lake Fire Cache Bldg. Replacement Project	$1.5M	May-22	TBD	TBD
		GSF	# Stories	Land Use/Zoning Satisfied	
Address /Location	3200 Delap Rd, Klamath Falls OR 97601	3,674	2	Y	N

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
	$ 1,155,000	N/A	$ 345,000	N/A

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

Description: replacement of the Fire Cache Facility destroyed by fire in 2021.

Purpose/Need: fire cache supply storage.

Planning Phase: master planning phase in process.

Estimated Cost: $1.5M

Timeline: 2023/25 biennium at the earliest. Possible 25/27 biennium deferment pending master plan findings.

Project Scope and Alternates Considered

The department is currently undertaking a master plan study to determine programming needs and to evaluate opportunites prior to the reconstruction of the fire cache facility. This facility, along with all KLD campus facilities, were evaluated by Faithful & Gould, who produced the 2017 Facilities Condition Assessment (FCA). To augment the FCA, ODF is soliciting A&E services to perform a district-wide program and master plan. The primary goal of the plan has been to establish the physical space needs and other facilities improvements necessary for efficient and effective district operations.

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			
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable 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			

	$	% Project Cost	$/GSF
TOTAL PROJECT COST	$1.5M Est.		

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.) DAS Insurance + ODF Internal

Project Image/Illustration (optional)



Facility Plan - 10-Year Space Needs Summary Report

Facility Plan - 10 Year Space Needs Summary Report
2023-25 Biennium

Agency Name Oregon Department of Forestry

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
2023-25		NA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2025-27										
2027-29										
2029-31										
2031-33										

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[3]	Position Count[1]	Biennial $ Rent/RSF[2]	Biennial $ O&M[4]/RSF[2] not included in base rent payment	Total Cost/Biennium
					A	B	C	D	E	(D+E) * A
2023-25		None	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2025-27										
2027-29										

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[3]	Position Count[1]	Biennial $ Rent/RSF[2]	Biennial $ O&M[4]/RSF[2] not included in base rent payment	Total Cost/Biennium
					A	B	C	D	E	(D+E) * A
2023-25		None	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2025-27										
2027-29										

Planned Disposal of Owned Facility

Biennium		Facility Name	Description
2023-25		Toledo Unit Office	Toledo Unit Office
2025-27			
2027-29			

Capital Financing Six-Year Forecast Summary

Capital Financing Six-Year Forecast Summary 2023-25

Department of Forestry
62900

Provide amounts of agency financing needs for the 2023-25 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

Use of Bond Proceeds	Bond Type: General Obligation Bonds	Bond Type: Revenue Bonds	Totals by Repayment Source	
Major Construction / Acquisition Projects				
General Fund Repayment	$ 11,524,050	$	$ 11,524,050	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment	11,975,950		11,975,950	OF
Federal Funds Repayment			-	FF
Total for Major Construction	$ 23,500,000	$ -	$ 23,500,000	
$500,000				
General Fund Repayment	$	$	$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Equipment/Technology	$ -	$ -	$ -	
Debt Issuance for Loans and Grants				
General Fund Repayment	$ 1,219,005	$	$ 1,219,005	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment	1,179,243		1,179,243	OF
Federal Funds Repayment			-	FF
Total for Loans and Grants	$ 2,398,248	$ -	$ 2,398,248	
Total All Debt Issuance				
General Fund Repayment	$ 12,743,055	$ -	$ 12,743,055	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	13,155,193	-	13,155,193	OF
Federal Funds Repayment	-	-	-	FF
Grand Total 2023-25	$ 25,898,248	$ -	$ 25,898,248	

Capital Financing Six-Year Forecast Summary 2025-27

Department of Forestry
62900

Provide amounts of agency financing needs for the 2025-27 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

Use of Bond Proceeds	Bond Type: General Obligation Bonds	Bond Type: Revenue Bonds	Totals by Repayment Source	
Major Construction / Acquisition Projects				
General Fund Repayment	$	$	$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Major Construction	$ -	$ -	$ -	
Equipment/Technology Projects over $500,000				
General Fund Repayment	$	$	$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Equipment/Technology	$ -	$ -	$ -	
Debt Issuance for Loans and Grants				
General Fund Repayment	$ 1,881,551	$	$ 1,881,551	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment	1,778,788		1,778,788	OF
Federal Funds Repayment			-	FF
Total for Loans and Grants	$ 3,660,339	$ -	$ 3,660,339	
Total All Debt Issuance				
General Fund Repayment	$ 1,881,551	$ -	$ 1,881,551	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	1,778,788	-	1,778,788	OF
Federal Funds Repayment	-	-	-	FF
Grand Total 2025-27	$ 3,660,339	$ -	$ 3,660,339	

Capital Financing Six-Year Forecast Summary 2027-29

Department of Forestry
62900

Provide amounts of agency financing needs for the 2027-29 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

Use of Bond Proceeds	Bond Type: General Obligation Bonds	Bond Type: Revenue Bonds	Totals by Repayment Source	
Major Construction / Acquisition Projects				
General Fund Repayment	$	$	$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Major Construction	$ -	$ -	$ -	
Equipment/Technology Projects over $500,000				
General Fund Repayment	$	$	$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Equipment/Technology	$ -	$ -	$ -	
Debt Issuance for Loans and Grants				
General Fund Repayment	$ 1,880,712	$	$ 1,880,712	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment	1,778,247		1,778,247	OF
Federal Funds Repayment			-	FF
Total for Loans and Grants	$ 3,658,959	$ -	$ 3,658,959	
Total All Debt Issuance				
General Fund Repayment	$ 1,880,712	$ -	$ 1,880,712	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	1,778,247	-	1,778,247	OF
Federal Funds Repayment	-	-	-	FF
Grand Total 2027-29	$ 3,658,959	$ -	$ 3,658,959	

Facilities Maintenance & Management Narrative

Essential Packages

None.

Policy Packages

Package	Component Title	All Funds	Positions / FTEs
114	Klamath Facility Replacement	$1,500,000	0/0.00
816	Salem Aircraft Hanger	$2,000,000	0/0.00
	Total Packages:	$3,500,000	0/0.00

Package Narrative

Package 114-Klamath Facility Replacement
Purpose: This policy option package supports the needed investment to facilitate the replacement of the Klamath Lake District HQ's Fire Cache Facility destroyed by fire.

Staffing impact: None.

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	$0	$0
Other Funds	$1,500,000	$1,500,000	$1,500,000
Federal Funds	$0	$0	$0
All Funds	$1,500,000	**$1,500,000**	**$1,500,000**
Position/FTE:	0/0.00	**0/0.00**	**0/0.00**

Package 816-Salem Aircraft Hanger
Purpose: This policy option package supports the building of an aircraft hanger to house the new aircraft authorized to be built in Package 811.

Staffing impact: None.

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	$0	$0
Other Funds	$0	$0	$2,000,000
Federal Funds	$0	$0	$0
All Funds	**$0**	**$0**	**$2,000,000**
Position/FTE:	**0/0.00**	**0/0.00**	**0/0.00**

Executive Summary

Long-term focus area impacted by the program
Primary outcome area:

- Excellence in state government
- Effective facilities management
- Good stewardship of agency assets
- Sustainable facilities
- Effective long-range capital planning

Primary program contact
D. Chris Stewart, P.E., Facilities Program Manager, 503-945-7375, david.c.stewart@odf.oregon.gov

Program overview
The Facilities Capital 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 2023-25 biennium, the Facilities Capital Management Program is requesting $6,146,269 all Other Funds.

Facilities Maintenance & Management Narrative

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 381 buildings with a current replacement value of approximately $277 million. Outside of the Salem headquarters buildings, which house the department's centralized operational and business functions, the balance of the buildings is within 12 fire protection districts and five state forests. The Facilities Capital 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

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, Federal Forest Restoration, and Forests Resources Division).

Program Unit Narrative
The major activity of the Facilities Capital Management Program during the 2021 -23 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 the department's 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 Capital Management program comes from a revenue transfer of Other Funds from the department's operating divisions (Fire Protection, State Forests, Federal Forest Restoration, and Forests Resources Division). No new revenue streams are proposed for the 2023-25 biennium.

Detail of Revenue 107BF07

Facilities:

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
Charges for Services	3400	0410	$502	$0	$0	$0	$0	$0
Rents and Royalties	3400	0510	$4,382,479	$0	$0	$0	$0	$0
Intrest Income	3400	0605	$68,068	$0	$0	$0	$0	$0
Other Revenues	3400	0975	$705,868	$0	$0	$0	$0	$0
Transfer In-Intrafund	3400	1010	$0	$5,887,024	$5,887,024	$6,146,321	$6,146,321	$6,146,253

Operations and Maintenance Report

Facility Plan - Facility O&M/DM Report 107B16b
2023-25 Biennium

Agency Name Oregon Department of Forestry

Facilities Operations and Maintenance (O&M) Budget excluding Capital Improvements and Deferred Maintenance	**1**	**2019-21 Actual**	**2021-23 LAB**	**2023-25 Budgeted**	**2025-27 Budgeted**
Personal Services (PS) Operations and Maintenance					
Services and Supplies (S&S) Operations and Maintenance		$ 1,089,401.00	$ 3,389,247.00	$ 3,389,247.00	$ 3,528,206.13
Utilities not included in PS and S&S above		$ 2,028,147.00	$ 3,574,205.00	$ 3,574,205.00	$ 3,720,747.41
Total O&M		$ 3,117,548.00	$ 6,963,452.00	$ 6,963,452.00	$ 7,248,953.53
O&M $/SF		3.77	8.42	8.42	8.77

Total O&M SF	827,029	Include only the SF for which your agency provides O&M funding.

	General Fund	**Lottery Fund**	**Other Funds**	**Federal Funds**
O&M Estimated Fund Split Percentage % **2**	0.00%	0.00%	99.96%	0.04%

Deferred Maintenance Funding In Current Budget Model		**2023-25 Biennium**		**Ongoing Budgeted (non POP)**	**Ongoing Budgeted (non POP)**
Total Short and Long Term Deferred Maintenance Plan for Facilities	**3**	**Current Costs 2021**	**Ten Year Projection**	**2023-25 Budgeted SB 1067 (2% CRV min.)**	**2025-27 Projected SB 1067 (2% CRV min.)**
Priorities 1-3 - Currently, Potentially and Not Yet Critical	**4,5,6**	$ 26,736,859	$ 69,460,724	$ 3,063,222	$ 6,260,229
Priority 4 - Seismic & Natural Hazard	**7**	$ -	$ -		
Priority 5 - Modernization	**8**				
Total Priority Need		**$ 26,736,859**	**$ 69,460,724**	**$ 3,063,222**	**$ 6,260,229**
Facility Condition Index (Priority 1-3 Needs/CRV)	**9**	10.8%	28.1%	9.6%	25.6%

Assets CRV	$ 246,755,026	Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Process/Software for routine maintenance (O&M)	Replaced outdated ACCESS database with the iPlan™ platform (new software TBD by DAS)	Provide narrative
Process/Software for deferred maintenance/renewal	iPlan™ (new software TBD by DAS)	Provide narrative
Process for funding facilities maintenance	Policy Option Packages (POPs)	Provide narrative

Forestry, Dept of **Leg. Adopted Budget**
Facilities Maintenance & Management **Cross Reference Number: 62900-080-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	5,887,024	-	-	5,887,024	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**5,887,024**	**-**	**-**	**5,887,024**	**-**	**-**	**-**
2023-25 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 2023-25 Base Budget	**-**	**-**	**5,887,024**	**-**	**-**	**5,887,024**	**-**	**-**	**-**
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)	-	-	259,297	-	-	259,297	-	-	-
Subtotal	**-**	**-**	**259,297**	**-**	**-**	**259,297**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Forestry, Dept of
Facilities Maintenance & Management
2023-25 Biennium

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

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**6,146,321**	**-**	**-**	**6,146,321**	-	**-**	**-**

Forestry, Dept of
Facilities Maintenance & Management
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**6,146,321**	**-**	**-**	**6,146,321**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**6,146,321**	**-**	**-**	**6,146,321**	-	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Actions	-	-	-	-	-	-	-	-	-
804 - Sudden Oak Death	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(68)	-	-	(68)	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - Community Engagement & Climate Change	-	-	-	-	-	-	-	-	-
101 - Recreation, Education, & Interpretation	-	-	-	-	-	-	-	-	-
102 - Emergency Response & Life Safety	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
103 - Document Management System Preparation	-	-	-	-	-	-	-	-	-
104 - Planning Branch Capacity	-	-	-	-	-	-	-	-	-
105 - Federal Partnerships Support	-	-	-	-	-	-	-	-	-
106 - Private Forests Accord Development	-	-	-	-	-	-	-	-	-
107 - SB 762 Continuing Investments	-	-	-	-	-	-	-	-	-
108 - FFR Program Infrastructure	-	-	-	-	-	-	-	-	-
109 - Facility Management Capacity	-	-	-	-	-	-	-	-	-
110 - Fire Severity Program SPA	-	-	-	-	-	-	-	-	-
111 - Landowner Rate Offset Continuation	-	-	-	-	-	-	-	-	-
112 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
113 - Toledo Phase III	-	-	-	-	-	-	-	-	-
114 - Klamath Facility Replacement	-	-	-	-	-	-	-	-	-
115 - Santiam Facility Replacement	-	-	-	-	-	-	-	-	-
116 - State Forester's Office Renovation	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(68)**	**-**	**-**	**(68)**	**-**	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**6,146,253**	**-**	**-**	**6,146,253**	**-**	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	4.40%	-	-	4.40%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Forestry, Dept of
Debt Service
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	19,344,250	16,143,376	2,564,210	636,664	-	-	-
2021-23 Emergency Boards	-	-	4	(656)	-	660	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**19,344,254**	**16,142,720**	**2,564,210**	**637,324**	-	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			368,663	(289,636)	(7,130)	665,429	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**-**	**-**	**19,712,917**	**15,853,084**	**2,557,080**	**1,302,753**	-	**-**	**-**
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: 2023-25 Current Service Level	**-**	**-**	**19,712,917**	**15,853,084**	**2,557,080**	**1,302,753**	-	**-**	**-**

Forestry, Dept of
Debt Service
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**19,712,917**	**15,853,084**	**2,557,080**	**1,302,753**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**19,712,917**	**15,853,084**	**2,557,080**	**1,302,753**	-	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(64,229)	-	-	(64,229)	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Actions	-	-	-	-	-	-	-	-	-
804 - Sudden Oak Death	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(1,499,572)	(475,849)	-	(1,023,723)	-	-	-
811 - Budget Reconciliation	-	-	2,635,443	1,497,550	-	1,137,893	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - Community Engagement & Climate Change	-	-	-	-	-	-	-	-	-
101 - Recreation, Education, & Interpretation	-	-	-	-	-	-	-	-	-
102 - Emergency Response & Life Safety	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
103 - Document Management System Preparation	-	-	-	-	-	-	-	-	-
104 - Planning Branch Capacity	-	-	-	-	-	-	-	-	-
105 - Federal Partnerships Support	-	-	-	-	-	-	-	-	-
106 - Private Forests Accord Development	-	-	-	-	-	-	-	-	-
107 - SB 762 Continuing Investments	-	-	-	-	-	-	-	-	-
108 - FFR Program Infrastructure	-	-	-	-	-	-	-	-	-
109 - Facility Management Capacity	-	-	-	-	-	-	-	-	-
110 - Fire Severity Program SPA	-	-	-	-	-	-	-	-	-
111 - Landowner Rate Offset Continuation	-	-	-	-	-	-	-	-	-
112 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
113 - Toledo Phase III	-	-	-	-	-	-	-	-	-
114 - Klamath Facility Replacement	-	-	-	-	-	-	-	-	-
115 - Santiam Facility Replacement	-	-	-	-	-	-	-	-	-
116 - State Forester's Office Renovation	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**1,071,642**	**1,021,701**	**-**	**49,941**	**-**	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**20,784,559**	**16,874,785**	**2,557,080**	**1,352,694**	**-**	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	7.45%	4.53%	-0.28%	112.25%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	5.44%	6.44%	-	3.83%	-	-	-

Forestry, Dept of
Capital Improvement
2023-25 Biennium

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

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2021-23 Leg Adopted Budget	-	-	9,810,261	-	-	9,810,261	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**9,810,261**	**-**	**-**	**9,810,261**	**-**	**-**	**-**
2023-25 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 2023-25 Base Budget	**-**	**-**	**9,810,261**	**-**	**-**	**9,810,261**	**-**	**-**	**-**
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)	-	-	412,030	-	-	412,030	-	-	-
Subtotal	**-**	**-**	**412,030**	**-**	**-**	**412,030**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Forestry, Dept of
Capital Improvement
2023-25 Biennium

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

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**10,222,291**	**-**	**-**	**10,222,291**	-	**-**	**-**

Forestry, Dept of
Capital Improvement
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**10,222,291**	**-**	**-**	**10,222,291**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**10,222,291**	**-**	**-**	**10,222,291**	-	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(4,820,772)	-	-	(4,820,772)	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Actions	-	-	-	-	-	-	-	-	-
804 - Sudden Oak Death	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	4,820,771	-	-	4,820,771	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - Community Engagement & Climate Change	-	-	-	-	-	-	-	-	-
101 - Recreation, Education, & Interpretation	-	-	-	-	-	-	-	-	-
102 - Emergency Response & Life Safety	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
103 - Document Management System Preparation	-	-	-	-	-	-	-	-	-
104 - Planning Branch Capacity	-	-	-	-	-	-	-	-	-
105 - Federal Partnerships Support	-	-	-	-	-	-	-	-	-
106 - Private Forests Accord Development	-	-	-	-	-	-	-	-	-
107 - SB 762 Continuing Investments	-	-	-	-	-	-	-	-	-
108 - FFR Program Infrastructure	-	-	-	-	-	-	-	-	-
109 - Facility Management Capacity	-	-	-	-	-	-	-	-	-
110 - Fire Severity Program SPA	-	-	-	-	-	-	-	-	-
111 - Landowner Rate Offset Continuation	-	-	-	-	-	-	-	-	-
112 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
113 - Toledo Phase III	-	-	-	-	-	-	-	-	-
114 - Klamath Facility Replacement	-	-	-	-	-	-	-	-	-
115 - Santiam Facility Replacement	-	-	-	-	-	-	-	-	-
116 - State Forester's Office Renovation	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(1)**	**-**	**-**	**(1)**	**-**	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**10,222,290**	**-**	**-**	**10,222,290**	**-**	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	4.20%	-	-	4.20%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Forestry, Dept of
Capital Construction
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	4,132,842	-	-	4,132,842	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**4,132,842**	**-**	**-**	**4,132,842**	**-**	**-**	**-**
2023-25 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			(4,132,842)	-	-	(4,132,842)	-	-	-
Subtotal 2023-25 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: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Forestry, Dept of
Capital Construction
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Position Actions	-	-	-	-	-	-	-	-	-
804 - Sudden Oak Death	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	2,000,000	-	-	2,000,000	-	-	-
100 - Community Engagement & Climate Change	-	-	-	-	-	-	-	-	-
101 - Recreation, Education, & Interpretation	-	-	-	-	-	-	-	-	-
102 - Emergency Response & Life Safety	-	-	-	-	-	-	-	-	-

Forestry, Dept of
Capital Construction
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
103 - Document Management System Preparation	-	-	-	-	-	-	-	-	-
104 - Planning Branch Capacity	-	-	-	-	-	-	-	-	-
105 - Federal Partnerships Support	-	-	-	-	-	-	-	-	-
106 - Private Forests Accord Development	-	-	-	-	-	-	-	-	-
107 - SB 762 Continuing Investments	-	-	-	-	-	-	-	-	-
108 - FFR Program Infrastructure	-	-	-	-	-	-	-	-	-
109 - Facility Management Capacity	-	-	-	-	-	-	-	-	-
110 - Fire Severity Program SPA	-	-	-	-	-	-	-	-	-
111 - Landowner Rate Offset Continuation	-	-	-	-	-	-	-	-	-
112 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
113 - Toledo Phase III	-	-	-	-	-	-	-	-	-
114 - Klamath Facility Replacement	-	-	1,500,000	-	-	1,500,000	-	-	-
115 - Santiam Facility Replacement	-	-	-	-	-	-	-	-	-
116 - State Forester's Office Renovation	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**3,500,000**	**-**	**-**	**3,500,000**	**-**	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**3,500,000**	**-**	**-**	**3,500,000**	**-**	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	-15.31%	-	-	-15.31%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	63	-	-	-	63
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	719	-	-	-	719
Telecommunications	-	-	49	-	-	-	49
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	22,794	-	-	-	22,794
Attorney General	-	-	168	-	-	-	168
Employee Recruitment and Develop	-	-	1	-	-	-	1
Facilities Rental and Taxes	-	-	12,113	-	-	-	12,113
Fuels and Utilities	-	-	103,045	-	-	-	103,045
Facilities Maintenance	-	-	120,237	-	-	-	120,237
Food and Kitchen Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	55	-	-	-	55
Other Services and Supplies	-	-	22	-	-	-	22
Expendable Prop 250 - 5000	-	-	3	-	-	-	3
IT Expendable Property	-	-	28	-	-	-	28
Total Services & Supplies	**-**	**-**	**$259,297**	**-**	**-**	**-**	**$259,297**
Total Expenditures							
Total Expenditures	-	-	259,297	-	-	-	259,297
Total Expenditures	**-**	**-**	**$259,297**	**-**	**-**	**-**	**$259,297**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(259,297)	-	-	-	(259,297)
Total Ending Balance	**-**	**-**	**($259,297)**	**-**	**-**	**-**	**($259,297)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Facilities Maintenance & Management
Cross Reference Number: 62900-080-00-00-00000

Description	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: 810 - Statewide Adjustments

Cross Reference Name: Facilities Maintenance & Management
Cross Reference Number: 62900-080-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	(68)	-	-	-	(68)
Total Services & Supplies	**-**	**-**	**($68)**	**-**	**-**	**-**	**($68)**
Total Expenditures							
Total Expenditures	-	-	(68)	-	-	-	(68)
Total Expenditures	**-**	**-**	**($68)**	**-**	**-**	**-**	**($68)**
Ending Balance							
Ending Balance	-	-	68	-	-	-	68
Total Ending Balance	**-**	**-**	**$68**	**-**	**-**	**-**	**$68**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Debt Service**

Pkg: 091 - Additional Analyst Adjustments **Cross Reference Number: 62900-085-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Dedicated Fund Oblig Bonds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Other COP Costs	-	-	-	-	-	-	-
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: 112 - Deferred Maintenance

Cross Reference Name: Debt Service
Cross Reference Number: 62900-085-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 113 - Toledo Phase III

Cross Reference Name: Debt Service
Cross Reference Number: 62900-085-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Debt Service**

Pkg: 116 - State Forester's Office Renovation **Cross Reference Number: 62900-085-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Debt Service**

Pkg: 801 - LFO Analyst Adjustments **Cross Reference Number: 62900-085-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other COP Costs	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Debt Service							
Interest - Bonds	-	-	(64,229)	-	-	-	(64,229)
Total Debt Service	**-**	**-**	**($64,229)**	**-**	**-**	**-**	**($64,229)**
Total Expenditures							
Total Expenditures	-	-	(64,229)	-	-	-	(64,229)
Total Expenditures	**-**	**-**	**($64,229)**	**-**	**-**	**-**	**($64,229)**
Ending Balance							
Ending Balance	-	-	64,229	-	-	-	64,229
Total Ending Balance	**-**	**-**	**$64,229**	**-**	**-**	**-**	**$64,229**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Debt Service**

Pkg: 810 - Statewide Adjustments **Cross Reference Number: 62900-085-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(475,849)	-	-	-	-	-	(475,849)
Total Revenues	**($475,849)**	**-**	**-**	**-**	**-**	**-**	**($475,849)**
Debt Service							
Principal - Bonds	(154,101)	-	(555,143)	-	-	-	(709,244)
Interest - Bonds	(319,006)	-	(471,320)	-	-	-	(790,326)
Interest - COP	(2,742)	-	2,740	-	-	-	(2)
Total Debt Service	**($475,849)**	**-**	**($1,023,723)**	**-**	**-**	**-**	**($1,499,572)**
Total Expenditures							
Total Expenditures	(475,849)	-	(1,023,723)	-	-	-	(1,499,572)
Total Expenditures	**($475,849)**	**-**	**($1,023,723)**	**-**	**-**	**-**	**($1,499,572)**
Ending Balance							
Ending Balance	-	-	1,023,723	-	-	-	1,023,723
Total Ending Balance	**-**	**-**	**$1,023,723**	**-**	**-**	**-**	**$1,023,723**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Debt Service**
Pkg: 811 - Budget Reconciliation **Cross Reference Number: 62900-085-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,497,550	-	-	-	-	-	1,497,550
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**$1,497,550**	**-**	**-**	**-**	**-**	**-**	**$1,497,550**
Debt Service							
Principal - Bonds	864,037	-	615,964	-	-	-	1,480,001
Interest - Bonds	633,513	-	521,929	-	-	-	1,155,442
Total Debt Service	**$1,497,550**	**-**	**$1,137,893**	**-**	**-**	**-**	**$2,635,443**
Total Expenditures							
Total Expenditures	1,497,550	-	1,137,893	-	-	-	2,635,443
Total Expenditures	**$1,497,550**	**-**	**$1,137,893**	**-**	**-**	**-**	**$2,635,443**
Ending Balance							
Ending Balance	-	-	(1,137,893)	-	-	-	(1,137,893)
Total Ending Balance	**-**	**-**	**($1,137,893)**	**-**	**-**	**-**	**($1,137,893)**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	-	-	40,444	-	-	-	40,444
Industrial and Heavy Equipment	-	-	4,983	-	-	-	4,983
Land Improvements	-	-	59,410	-	-	-	59,410
Building Structures	-	-	104,721	-	-	-	104,721
Other Capital Outlay	-	-	202,472	-	-	-	202,472
Total Capital Outlay	**-**	**-**	**$412,030**	**-**	**-**	**-**	**$412,030**
Total Expenditures							
Total Expenditures	-	-	412,030	-	-	-	412,030
Total Expenditures	**-**	**-**	**$412,030**	**-**	**-**	**-**	**$412,030**
Ending Balance							
Ending Balance	-	-	(412,030)	-	-	-	(412,030)
Total Ending Balance	**-**	**-**	**($412,030)**	**-**	**-**	**-**	**($412,030)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 091 - Additional Analyst Adjustments

Cross Reference Name: Capital Improvement
Cross Reference Number: 62900-088-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Dedicated Fund Oblig Bonds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Data Processing Hardware	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 112 - Deferred Maintenance

Cross Reference Name: Capital Improvement
Cross Reference Number: 62900-088-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Capital Improvement
Cross Reference Number: 62900-088-00-00-00000

Description	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	-	-	(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	-	-	4,820,772	-	-	-	4,820,772
Total Ending Balance	**-**	**-**	**$4,820,772**	**-**	**-**	**-**	**$4,820,772**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Capital Improvement
Cross Reference Number: 62900-088-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	4,820,771	-	-	-	4,820,771
Total Capital Outlay	**-**	**-**	**$4,820,771**	**-**	**-**	**-**	**$4,820,771**
Total Expenditures							
Total Expenditures	-	-	4,820,771	-	-	-	4,820,771
Total Expenditures	**-**	**-**	**$4,820,771**	**-**	**-**	**-**	**$4,820,771**
Ending Balance							
Ending Balance	-	-	(4,820,771)	-	-	-	(4,820,771)
Total Ending Balance	**-**	**-**	**($4,820,771)**	**-**	**-**	**-**	**($4,820,771)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Capital Construction
Cross Reference Number: 62900-089-00-00-00000

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 113 - Toledo Phase III

Cross Reference Name: Capital Construction
Cross Reference Number: 62900-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 114 - Klamath Facility Replacement

Cross Reference Name: Capital Construction
Cross Reference Number: 62900-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Dedicated Fund Oblig Bonds	-	-	1,500,000	-	-	-	1,500,000
Total Revenues	**-**	**-**	**$1,500,000**	**-**	**-**	**-**	**$1,500,000**
Capital Outlay							
Building Structures	-	-	1,500,000	-	-	-	1,500,000
Total Capital Outlay	**-**	**-**	**$1,500,000**	**-**	**-**	**-**	**$1,500,000**
Total Expenditures							
Total Expenditures	-	-	1,500,000	-	-	-	1,500,000
Total Expenditures	**-**	**-**	**$1,500,000**	**-**	**-**	**-**	**$1,500,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 115 - Santiam Facility Replacement

Cross Reference Name: Capital Construction
Cross Reference Number: 62900-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 116 - State Forester's Office Renovation

Cross Reference Name: Capital Construction
Cross Reference Number: 62900-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Capital Construction
Cross Reference Number: 62900-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Dedicated Fund Oblig Bonds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Automotive and Aircraft	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	-	-	-	-	-
Dedicated Fund Oblig Bonds	-	-	2,000,000	-	-	-	2,000,000
Total Revenues	**-**	**-**	**$2,000,000**	**-**	**-**	**-**	**$2,000,000**
Capital Outlay							
Building Structures	-	-	2,000,000	-	-	-	2,000,000
Total Capital Outlay	**-**	**-**	**$2,000,000**	**-**	**-**	**-**	**$2,000,000**
Total Expenditures							
Total Expenditures	-	-	2,000,000	-	-	-	2,000,000
Total Expenditures	**-**	**-**	**$2,000,000**	**-**	**-**	**-**	**$2,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Forestry, Dept of **Agency Number: 62900**

2023-25 Biennium **Cross Reference Number: 62900-080-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Charges for Services	502	-	-	-	-	-
Rents and Royalties	4,382,479	-	-	-	-	-
Interest Income	68,068	-	-	-	-	-
Other Revenues	705,868	-	-	-	-	-
Transfer In - Intrafund	-	5,887,024	5,887,024	6,146,321	6,146,321	6,146,253
Transfer Out - Intrafund	(731,142)	-	-	-	-	-
Total Other Funds	**$4,425,775**	**$5,887,024**	**$5,887,024**	**$6,146,321**	**$6,146,321**	**$6,146,253**

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

Forestry, Dept of **Agency Number: 62900**

2023-25 Biennium **Cross Reference Number: 62900-085-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Interest Income	18,839	-	-	-	-	-
Tsfr From Administrative Svcs	2,514,973	2,560,320	2,560,320	2,557,080	2,557,080	2,540,230
Total Lottery Funds	**$2,533,812**	**$2,560,320**	**$2,560,320**	**$2,557,080**	**$2,557,080**	**$2,540,230**
Other Funds						
Dedicated Fund Oblig Bonds	-	-	-	-	103,422	-
Interest Income	16,792	-	-	-	-	-
Transfer In - Intrafund	604,135	636,664	637,324	2,366,453	2,811,996	1,346,553
Total Other Funds	**$620,927**	**$636,664**	**$637,324**	**$2,366,453**	**$2,915,418**	**$1,346,553**

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

Forestry, Dept of **Agency Number: 62900**

2023-25 Biennium **Cross Reference Number: 62900-088-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Rents and Royalties	36,699	-	-	-	-	-
General Fund Obligation Bonds	-	4,820,772	4,820,772	10,223,244	10,223,244	5,199,047
Dedicated Fund Oblig Bonds	-	-	-	-	4,820,771	-
Interest Income	748	-	-	-	-	-
Other Revenues	8,804	-	-	-	-	-
Transfer In - Intrafund	715,748	4,989,489	4,989,489	5,199,047	5,199,047	10,222,290
Tsfr From Lands, Dept of State	65	-	-	-	-	-
Total Other Funds	**$762,064**	**$9,810,261**	**$9,810,261**	**$15,422,291**	**$20,243,062**	**$15,421,337**

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

Forestry, Dept of **Agency Number: 62900**

2023-25 Biennium **Cross Reference Number: 62900-089-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	-	1,632,842	1,632,842	1,300,000	1,300,000	-
Dedicated Fund Oblig Bonds	-	-	-	21,000,000	21,000,000	3,500,000
Other Revenues	-	2,500,000	2,500,000	-	-	-
Total Other Funds	**-**	**$4,132,842**	**$4,132,842**	**$22,300,000**	**$22,300,000**	**$3,500,000**