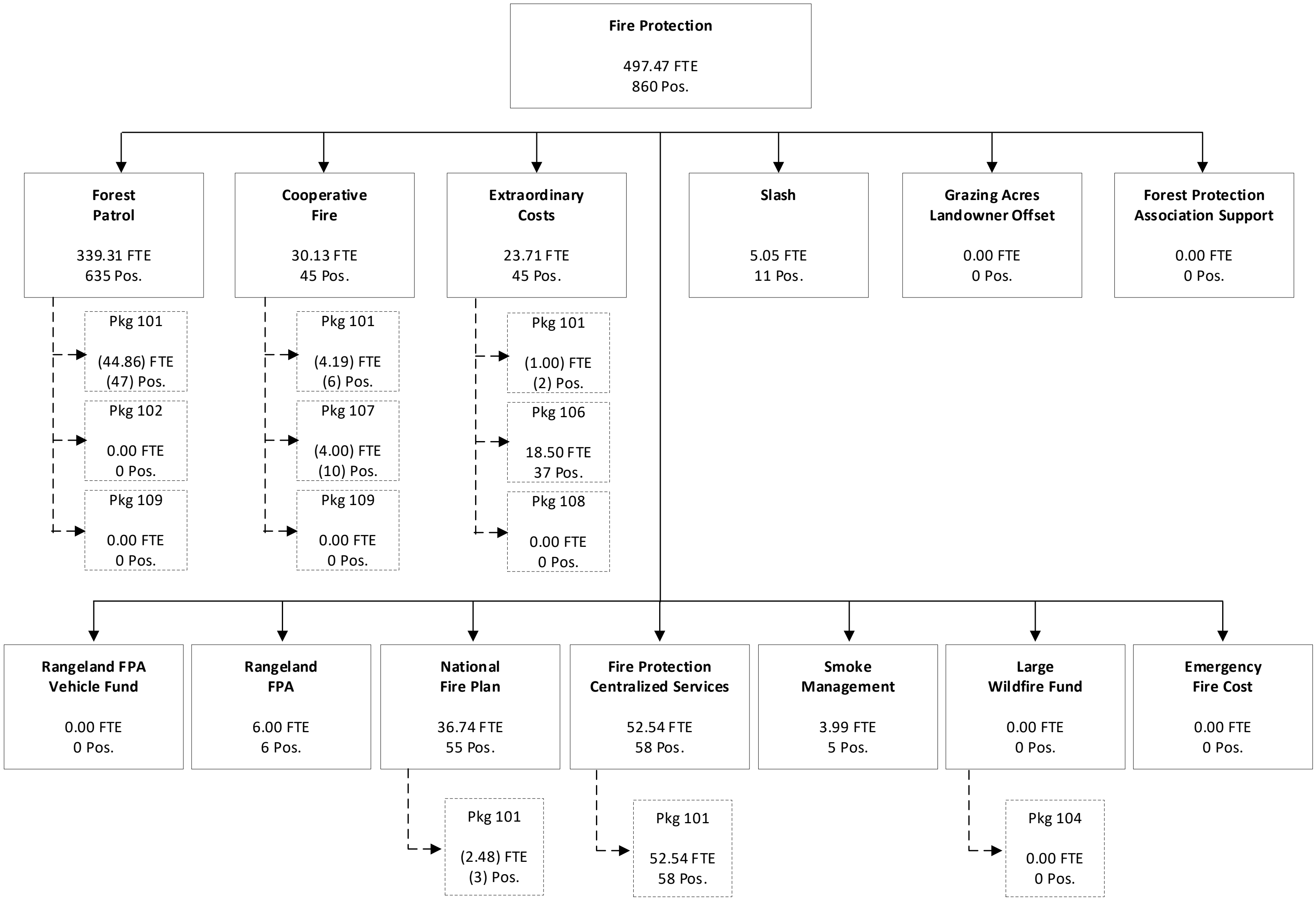
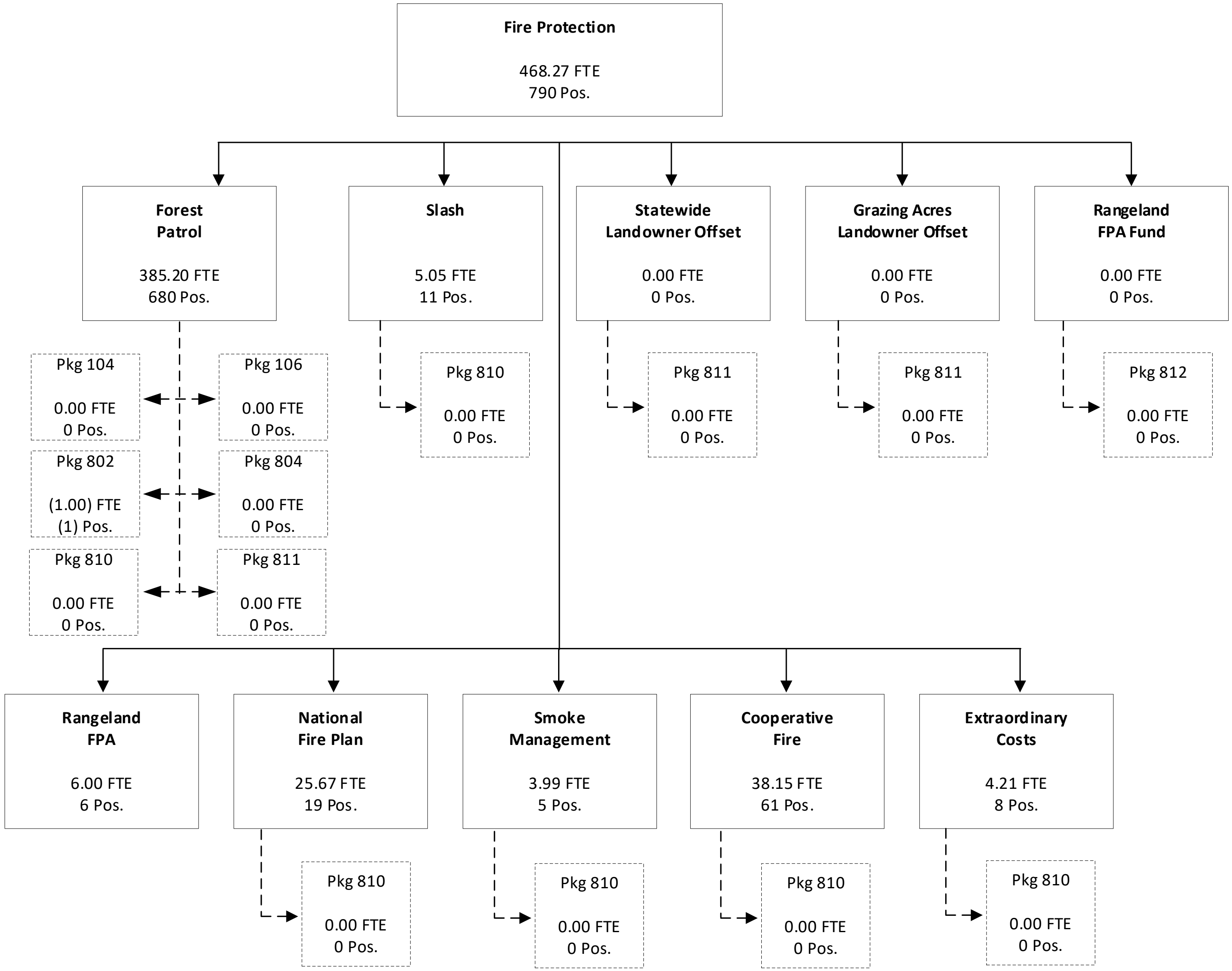
Organization Charts



Proposed 2027-2029 Structure

Fire Protection Division Narrative



Prior 2025-2027 Structure

Fire Protection Division Narrative

Executive Summary

Long-term focus areas

Primary Outcome Area:	Adequate emergency response capability
Secondary Outcome Area:	Responsible environmental stewardship and social equity

Primary division contact

Michael Curran, Fire Protection Division Chief, (503) 480-6675
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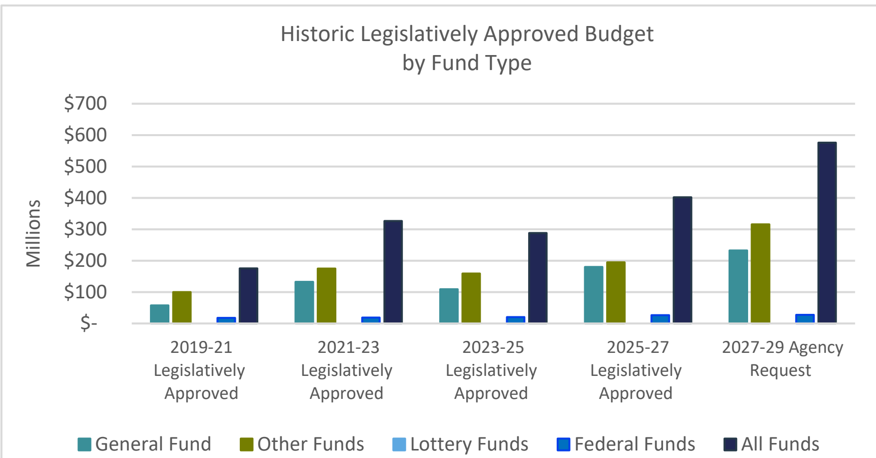
Graphical representation of the program unit's funds budget over time



Division overview

The Oregon Department of Forestry, Oregon's largest fire department, is responsible for wildland fire protection on approximately 16.2 million acres of Oregon forest and grazing lands. This accounts for just over half of Oregon's forestland base, valued at about $60 billion. The long-term goal of the program is to provide the most efficient (lowest total cost) protection from fire in terms of budgeted cost, emergency suppression costs and damage to timber and other values resulting from wildfire, as part of a complete and coordinated system. An emphasis on prevention and suppressing fires quickly while they are small, allows for cost-effective protection of public safety and natural resources for communities, the public and forest landowners.

Division funding

For the 2027-29 biennium, the Fire Protection Division is requesting $575,716,885 ($232,655,576 General Fund, $315,477,157 Other Funds and $27,584,152 Federal Funds).

The Fire Protection Division's primary key performance measure (KPM) assesses initial attack effectiveness, and the target is to extinguish 98 percent of wildfires on ODF protected lands at 10 acres or less. There is a direct correlation between decreased effectiveness in initial attack capability and significant increased emergency suppression costs and resource loss when wildfires reach extended attack phase. Adequate funding directly affects the division's ability to provide effective initial attack, resulting in fewer acres burned and dollars spent on wildfire suppression action overall. Effective initial attack also reduces the impacts to air quality by reducing wildfire smoke in communities and limits impacts to drinking water by limiting damages to critical watersheds, both which protect vulnerable populations. The Fire Protection Program has not achieved the 98% wildfire suppression metric since 2004. Based on current needs, anticipated increases in fire season severity, and rising wildfire emergency suppression costs, the Fire Protection Division expects that existing funding levels will not allow the division to meet the 98 percent initial attack performance measure, except in only the mildest fire seasons.

The program's prevention of human-caused wildfires key performance measure serves as the metric that measures the ability to maintain or reduce the number of human-caused wildfires as the population of Oregon increases. This measure was modified in 2019 to report the number of Oregon residents per human-caused wildfire compared to previously reporting on the number of fires. The program has met or exceeded this measure all but one year since the modification in 2019.

The ability to track prevention efforts gives the division a way to examine new and effective approaches to prevent human caused wildfires. The steady increase in Oregon's population and the use of forestland for recreation, as well as increasing rural residential home sites are key components that dictate the division's ability to meet this measure. Heavily populated areas of the state, where weather and fuel conditions intersect with public activities, such as debris burning, vehicles, and forest recreation, drive the leading causes of human-caused wildfires.

The division's third key performance measure is the total number of smoke intrusions into designated areas and pertains to the secondary outcome area of this budget. This measure directly ties to ongoing efforts to mitigate wildfire severity and risk as well as maintaining these investments. Prescribed fire is the most practical maintenance tool, however, near populated areas where wildfire concerns cross over with public health protection measures, challenges occur. This performance measure assists with capturing the success of options to address those challenges.

Fire protection is critical to maintaining and protecting the forest products sector, which provides more than 71,000 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, recreation, and scenic views.

The estimated cost of operating the Fire Protection Division in 2027-29 is $575,716,885, for 2029-31 is $613,706,930 and for 2031-33 is $650,633,201.

Division description

The Fire Protection Division protects privately-owned forestland; state, county and city forests; and, by contract or agreement, U.S. Bureau of Land Management forests in western Oregon, U.S. Army Corps of Engineers reservoirs, tribal fee lands, and Bureau of Indian Affairs Trust Lands. The division's core mission, ORS 477.005, is to provide fire protection through a complete, coordinated system that incorporates agency resources with those of private forest landowners, federal agencies, tribal partners, other state agencies, city fire departments and rural fire protection districts. Fire prevention, detection, aviation management, large fire management, and suppression are accomplished at the statewide and local level through 12 protection districts, including three private associations called Forest Protective Associations [ORS 477.001(11]. Programs within the division, such as smoke management, robust training programs, and wildfire mitigation and fuel reduction projects, support the work at the district level. Oregon's landowners play an essential role in supporting and enhancing the Fire Protection program, 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 "readiness" of resources, 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* covers emergency suppression costs for wildfires occurring on ODF protected lands.

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

Division challenges

ODF doesn't have the appropriate resources—including equipment, personnel and funding—for us to sustainably provide for landscape resiliency, wildfire response, and post-fire restoration in the aftermath of today's catastrophic wildfires. Additionally, the long-standing "all hands on deck," cross-divisional approach to wildfire response is overextending employees and compromising the agency's ability to accomplish its core business more and more every year. There are several opportunities to bridge these gaps, but all would require some level of General Fund investment in the department.

We are currently experiencing a divergence of adequate General Fund for the division. This is being driven by competing statutes that dictate that we stay within our biennial budget authorization while at the same time providing an adequate level of protection. Over the past 15 years, the fire environment has gotten more severe which is causing the agency to keep seasonal firefighters on longer than what we have biennial authorization for as we respond to fires year-round. Over time, our general fund received has not kept pace with the needs on the ground to suppress fires and adequately match landowner funds per statute. We are working to mitigate the issue slowly over multiple biennia to align our adequate level of protection with our biennial authorizations. By doing so, it is limiting our ability to maintain an adequate level of protection and make investments into our fire program.

ODF has a historical problem of relying on existing agency cash flow to pay large fire bills in a timely manner. As fire seasons have become more costly over the past 15 years, this practice is impacting on all programs within the agency. When HB3940 was passed, it created a large wildfire fund while also appropriating $150 million into a special purpose appropriation account dedicated to natural disaster response. Having dedicated funds for this was a great first step; however, it still does not alleviate our need to borrow funds from other programs to pay bills in a timely manner. The agency needs dedicated funding in our large fire fund to eliminate the need to borrow funds from other programs. There are no current mitigation attempts as it is the only mechanism available to us. We can go ask for treasury loans however, timing of asking for those is limited to certain times of the year leaving us to carry costs in between.

With the increasing severity of fire seasons, ODF has not been able to meet its key performance measure of keeping 98% of fires at 10 acres or less since 2004. To help us achieve this, the agency needs continued investments within its fire protection program to have the adequate staffing and commensurate support services to maintain an adequate level of protection long term. The passage of SB762 and HB3940 were great steps in helping us but more is needed to ensure long term success. The agency will be undergoing standards of protection reviews to help identify the needs at both the local and statewide level, but there are already known investment needs in the areas of aviation, dispatch, prevention, detection, cache/logistics, severity, and staffing across the state. Mitigation attempts are limited as statute dictates that landowners don't pay more than 50% of readiness costs. To increase capacity and other investments, additional general fund allocation is needed.

Wildland fires are becoming more prevalent on unprotected lands and RFPA protection within the state of Oregon. There is not a clear option available for fires in these areas outside of a conflagration which is in place for threats to structures. The counties have ultimate responsibility for fires in these areas with no means for paying for them. ODF has been needed over the past few years to handle wildland fires on these lands once they got past initial attack. This has been done with no dedicated funding or staff to accommodate this and has increased our exposure to higher fire season costs and resource drawdown. Mitigation work to date is just getting started in conversations with the counties, other state agencies, and the Governor's Office to try and come up with an amenable solution for all.

Division justification

Adequate emergency response capability: Protecting economic, social and environmental assets—Services provided by the Fire Protection Division cover nearly all of Oregon. Support for rangeland fire protection associations (RFPA), response to wildfires encroaching urban areas, and coordination of aviation suppression support statewide has expanded the division's scope beyond the general areas of traditional forest protection district boundaries. However, with decreased harvests and management in federally owned forests, forests under private ownership account for more than three-quarters of statewide timber harvest. Forestry and wood products rank among the top four Oregon traded sectors. These industries are particularly important to rural economies.

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

Responsible environmental stewardship and social equity: An emphasis on prevention and protecting communities—Much like preventive health care, ODF works with landowners to create healthy landscapes to better withstand wildfire without loss of life or investment. The division engages directly with landowners and communities through Community Wildfire Protection Plans in all 36 counties, with additional community specific plans. The department is also the statewide lead for the nationally recognized Firewise USA Communities Program, which currently has over 353 participating Oregon communities, second to only California in total number. Oregon Department of Forestry works with homeowners, partner agencies and local fire districts to provide community risk assessments and three-year action plans for the sites.

Residents in Firewise USA sites invested 217,038 hours of time reducing wildfire risk to their home and property. In addition to the residents' investment of time, $5,974,496 was paid to contractors for activities related to wildfire risk reduction, a blend of state funds, federal grant funds, and leveraged funds from non-profit organizations.

Utilizing federal grant funds, the department will be treating approximately an additional 10,000 acres in and around communities facing the highest risk of wildfires. 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, helps Oregon meet its renewable energy infrastructure goals, provide jobs, and helps revitalize rural economies.

Twenty-nine RFPAs provide prevention, mitigation, and suppression duties for rural geographic areas outside of the protection responsibility of ODF. These are nonprofit, locally governed, and operated landowner associations that are formed under the authority of the Oregon Board of Forestry (ORS 477.315(2). The fire prevention and suppression provided by the RFPA's help conserve critical wildlife habitat as well as safeguard local economic resources. The ability to apply for the Volunteer Fire Capacity (VFA) Grant has allowed RFPA's to successfully operate and obtain critical suppression and safety equipment. In addition to VFA grants, RFPA's were also provided $1,000,000 in one time funding from the Oregon Legislature in the 2025 session to cover the costs of replacement tires, fuel, and vehicle purchases. Both opportunities have been vital for the daily operations of RFPA's.

Additionally, the department, in coordination with the Oregon Department of Environmental Quality and Oregon Health Authority, oversees and implements the Oregon's Smoke Management Program. The objective is to develop and implement clean air plans and maximize prescribed burning while minimizing smoke emissions and impacts to people. Under this coordinated effort, fuel reduction work is completed on approximately 170,000 acres annually, removing an average of 1.1 million tons of material.

Senate Bill 762, passed during the 2021 legislative session, directed the department to institute a Certified Burn Manager Program. The Certified Burn Manager Program is intended to provide oversight of training and certification concerning the safe and effective use of prescribed burning and to promote the use of prescribed burning.

The division's work also makes significant contributions to the following priorities and goals of the Vision for Oregon's Forests:

- Priority: Promoting Resilient Forests
  Goal: To reduce the vulnerability of Oregon's forests from a myriad of catastrophic climate-driven disturbances, ODF will direct its policy management and educational actions to enable and promote all forestland managers to make intentional decisions that increase adaptive capacity of forest ecosystems.
- Priority: Supporting Resilient Communities
  Goal: Policy and management decisions foster healthy relationships between humans and forests, so that forests support resilient human communities through social, economic, and ecological change.
- Priority: Addressing the Wildfire Crisis
  Goal: Prevent, suppress, and mitigate wildfire to protect communities and expedite forest resilience activities that promote the adaptive capacity of Oregon's forests.
- Priority: Providing Climate Leadership
  Goal: The Board and Department will build capacity for climate-smart leadership.
- Priority: Striving for Organizational Excellence
  Goal: Strengthen trust and confidence in ODF's ability to effectively accomplish its mission and provide excellent service to Oregonians.

Division performance
The following chart shows that emergency suppression 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 extinguished while small can affect costs dramatically. The current 10-year average is a 95% success rate of suppressing fires at 10 acres or less.

During the decade from 2006 and 2015, an annual average of 1,012 fires occurred on ODF-protected lands, burning 35,123 acres. The decade between 2016 and 2025, an annual average of 1,025 fires occurred on ODF-protected lands, burning 127,087 acres. On average, assists on an additional 418 fires with agency partners and cooperators, and performs 3,164 enforcement actions. Climate change, accelerated snowpack melt rate, lighter rainfall trends and increases in dry lightning activity have contributed to increases in rapid growth and intensity of wildfires, and fire seasons that start earlier and last longer.

Adequate funding and investments for firefighting resources and training, both on the ground and in the air, are vital for the division to carry out its mission. An underfunded fire program will translate to larger fires, higher costs, and more resource damage. The division trains approximately 1,100 firefighters annually and an additional 300 cooperators and local fire service firefighters.

Enabling legislation/program authorization
ORS 321 outlines the public-private partnership that funds the system.

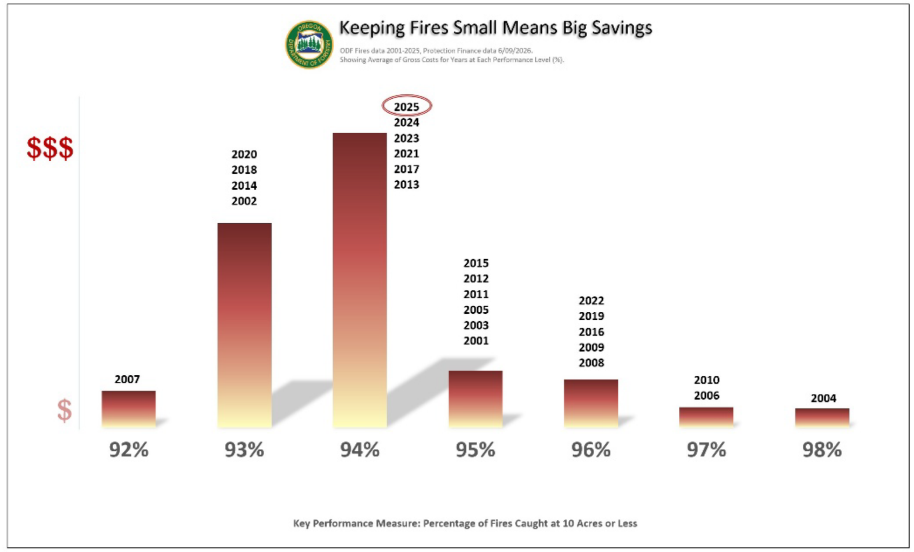
ORS 477 declares forest conservation through fire prevention and suppression to be state policy; describes wildfire on inadequately protected forestland to be a public nuisance by reason of its menace to life, resources, and property; outlines responsibilities for landowners, the public, and the department. A complete and coordinated system that saves lives and protects forest resources 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 or grazing land. A forest patrol fee is assessed against landowners within ODF's protection district boundaries to help fund base-level fire protection.

Funding streams supporting the division
General Fund (GF). These public-share fire funds are acquired as a 50% match to private landowner assessments and serve to offset the costs of fires started by humans (two-thirds) 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.

Large Wildfire Fund. HB 3940 (2025 Legislative Session) established this fund in the State Treasury, separate and distinct from the General Fund. This fund shall



be used for wildfire mitigation and suppression with funds consisting of money appropriated by the Legislative Assembly.

The Oregon Forest Land Protection Fund (OFLPF). HB 3940 (2025 Legislative Session) fundamentally changes the use of the OFLPF. Landowner assessment structure surcharges, lot minimums, and the portion of the forest products harvest tax that dedicated to wildfire suppression will still be deposited into the OFLPF.

The OFLPF shall be used primarily for the purposes of making payments for the fiscal year budgets of ODF and Association protection districts, paying necessary administrative expenses, paying for nonroutine purchases of supplemental fire prevention, detection or suppression resources, and for issuing loans to the department or forest protection associations that relate to necessary wildfire costs.

Landowner Assessments. Forest Patrol assessments are based on annual budgets developed by each forest protection district and approved by the Board of Forestry. Publicly owned lands are assessed 100% of the rate for wildfire protection. Privately-owned lands and tribal fee lands are assessed 50% of the approved rate and are matched by a General Fund contribution, the combination of which supports the base level of fire protection.

Starting in the 2027-29 biennium, the division's Salem headquarters and area costs ("centralized administrative costs") will be moved to a General Fund model rather than included in landowner rates, as will "administrative prorate" costs paid by public landowners. Public and Private landowners will now pay the readiness cost for the district fire protection program locally. This is the most significant change to the wildfire funding system in recent years. The statutory funding changes for landowner assessment rates passed in HB 3940 were significant; however, it is important to note these policy changes through legislative action will be phased in over two biennia to become the current service level.

Smoke Management. The Oregon Forest Smoke Management Account provides funds to be exclusively used for the administration of the smoke management program established under ORS 477.013 and 477.554. The program is exclusively funded by users of the program, including private, public, and federal landowners.

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 by landowner payments for work done on their lands by wildfire personnel.

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

Program Narrative

Activities, programs and issues

***Organization*—**Fire protection is provided through a complete and coordinated protection system that incorporates the resources of the department with additional 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 29 rangeland associations chartered under the Board of Forestry that provide a minimal base level of wildfire protection on rangelands not protected by the Department of Forestry, primarily in north central and southeast Oregon.

Statewide severity resources include two agency owned aircraft and seventeen exclusive use privately contracted fixed-wing and rotor-wing (helicopters) for wildfire detection, suppression and air attack supervision 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 Complex Incident Management Teams (CIMT). ODF maintains three CIMTs consisting of employees from across the department and other state agencies. Other department personnel funded outside of the fire program serve in critical roles within the CIMTs and are an important part of the department's fire "militia." The department's Complex Incident Management Teams are a unique resource within Oregon state government to manage and bring order to the chaos of emergencies. ODF CIMT's have served in response roles involving COVID-19, cyber security attacks (Curry County), ice storm recovery (Springfield), Hurricane Michael assistance (Florida), Saskatchewan wildfire support, and space shuttle recovery.

***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 the protection of life.

- *Industrial landowners:* Contribute to funding the division's base protection through the forest patrol assessment. Forestland landowners pay 50% of the locally established per-acre assessment rate and the other half is paid by the General Fund. Over 1500 operators are trained by ODF annually for wildfire suppression support.

- *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, or a minimum lot assessment depending on lot size, 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.
- *Public landowners*: Through agreements, ODF provides protection for state, county, and other municipality forestlands, as well as some federal lands (BLM, BIA, USACE) through agreement. These government agencies pay the full forest patrol assessment rate.
- *Firefighting resources:* ODF provides employment opportunities for 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.
- *Rangeland Fire Protection Associations:* ODF provides dedicated personnel to ensure the RFPAs are prepared, trained, and able to obtain the necessary equipment to prevent and suppress wildfires. ODF assists with training approximately 800 firefighters annually for RFPAs.
- *Forest Protective Associations:* The department has a reciprocal relationship with three forest protective associations (FPA). These associations provide wildfire prevention and suppression services on member lands, and through a cooperative agreement with the department under ORS 477.406, provide protection on non-member and federal lands within their boundaries.
- *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 mechanical treatments and prescribed burns to prevent catastrophic fires while managing smoke intrusions to limit impacts to vulnerable populations. Additionally, because Oregon's General Fund is mainly comprised of personal income tax revenues, Oregon's taxpayers are part of the funding structure that enables the division to protect the state's people, communities, and natural resources.

Important background for decision makers
Insuring an important economic driver.
Private forestlands account for approximately 36 percent of Oregon's forestland, and they are managed primarily for economic objectives, and ODF's Fire Protection Division is the insurance policy for these investments. The forestry sector contributes approximately $28 billion in output, 62,300 jobs, and over $12.9 billion in state GDP (value added) (OFRI 2025 Report). This translates to 5.2 percent of total state output, almost 3.9 percent of state employment, and 4.3 percent of state GPD.

Federal contributions to fighting fires in Oregon continue to decline. The Bureau of Land Management, Bureau of Indian Affairs, National Park Service, and Fish and Wildlife Service have reorganized into the United States Wildland Fire service. The new Wildland Fire Service, along with the United States Forest Service, work very closely with the department in coordination of response activities to maximize suppression success. Oregon and its cooperators use the "closest forces concept" during initial attack on fires to allow for the quickest possible response. As this reorganization of federal partners takes shape, 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.

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 Capacity (SFC)*: SFC is funded through the U.S. Forest Service and aids 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. SFC funding is limited and continues to decline each year.
- *Volunteer Fire Capacity (VFC)*: These grant funds are part of the U.S. Forest Service State and Private Forestry Program. They assist 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.
- *Community Wildfire Defense Grants (CWDG)*: CWDG is funded through the USDA Forest Service and funds at-risk local communities with planning for and mitigating against the risk created by wildfire. Funds have also provided an ODF position to provide technical assistance support for Oregon entities that wish to apply for the grant. The 4th and final round of CWDG funding is tentatively planned for later in 2026.

The fire environment has drastically changed. Wildfire is a natural ecological process. On many forests, however, a long history of fire suppression without other management, such as harvest, thinning or fuel reduction, has inadvertently created dense, overstocked stands. Dangerous fuel loads will continue to build if not actively managed and restored to resilient conditions. 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 throughout Oregon have resulted in loss of key infrastructure and resources to meet restoration goals. 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 emergency 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.

2020 & 2024 Fire Seasons: The Labor Day 2020 fire event was a devastating example of what can happen when these factors converge. A historic wind event that combined with record dry fuels created incredibly dangerous fire conditions. In just a few days, nearly a million acres were burned in fast-spreading fires across western and south-central Oregon. Tragically, lives were lost and multiple communities in the footprints of those fires were badly damaged or destroyed. Fire season 2020 was the most destructive in terms of structure lost 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.

During the 2024 fire season, 17.5 times more acres burned compared to 2023 and nearly 3 times the 10-year average. This fire season set a record for acres burned statewide in the last three decades. Statewide, across all jurisdictions, more than 1.93 million acres burned, over three times the 10-year average of 621,044 acres. The state experienced six megafires (over 100,000 acres), with the largest, the Durkee Fire, burning nearly 300,000 acres. This is one more megafire than during the Labor Day 2020 fire event, and nearly 800,000 more acres burned in 2024 compared to 2020. Twelve fires qualified for FEMA Fire Management Assistance Grants.

2021 SB 762 – fire policy and partnerships, state enterprise responsibilities:
WUI: established a definition of "wildland-urban interface" (WUI) established criteria to identify and classify the WUI.
Prescribed fire: ODF established a Certified Burn Manager Program and consulted with the Oregon Prescribed Fire Council concerning best practices.

Baseline protection standards: Required the State Forester—in collaboration with the State Fire Marshal, state agencies, and local governments—to adopt rules establishing baseline levels of wildfire protection that reflect regional conditions for lands outside of forest protection districts that are or may be susceptible to wildfire. Also required counties to ensure all applicable lands have baseline or higher level of wildfire protection by January 1, 2026. Authorized the State Forester to provide financial assistance for counties to assist landowners in forming or modifying wildfire protection jurisdictions, which can ensure adequate protection and development of wildfire protection facilities, equipment, training, and other resources can be achieved.

Reduction of wildfire risk: Required ODF to design and implement a program to reduce wildfire risk through the restoration of landscape resiliency and the reduction of hazardous fuel on public or private forestlands and rangelands and in communities near homes and critical infrastructure. In collaboration with the Oregon State University Extension Service and other entities, ODF identified strategic landscapes that are ready for treatment.

2025 Fire 35 HB3940 – mitigation and funding: The primary goal of the wildfire funding workgroup (Fire 35) and House Bill (HB) 3940 was to achieve long-term, durable funding for wildfire mitigation and response in Oregon, while addressing several policy issues including treasury loans and modernizing the fire protection system through fire districts classification adjustments and landowner assessments.

Mitigation Funding
Two new revenue streams for funding were identified in HB 3940. The first was 20% of the interest from the Rainy-Day Fund (estimated $29 M biennium) and the second was a new tax on oral nicotine adjacent products, known generally as the "Zyn tax" (estimated $14 M biennium). These new and ongoing funding streams of $43M have been specifically designated for wildfire mitigation work, with ODF receiving one-third for the **Landscape Resiliency Fund** and OSFM claiming the remaining two-thirds for **Community Risk Reduction Fund**. This amount will be bolstered this biennium with an additional $20 million in one-time funding from SB 5006, the "Christmas Tree" bill, again split across the two agencies bringing the grand total of mitigation funding to an estimated **$21M** to Landscape resiliency and **$42** for community risk reduction this biennium. Additionally, HECC received a one-time investment of **$5 M** General Fund for the Oregon Youth Conservation Corps, who work to establish defensible space around our communities.

<u>Expected results from 2027-29 for the division and return on investment</u>
Providing the division with sufficient funding 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 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 (CSL) for base protection and severity to stop fires at the smallest possible size, which will limit the number of large, multi-million-dollar fires (ORS 477.777).
- Fully implement HB3940 (2025) as CSL.
- Increase initial and extended attack capacity to provide an adequate level of fire protection to lower the overall cost of fire suppression (ORS 477.155).
- Train local fire districts personnel in wildland fire protection.
- Increase capacity of firefighting resources by exploring new contracts/agreements (ORS 477.155).

- Maintain three Complex Incident Management Teams and provide tools and supplies necessary for their continued success.
- Train and increase capacity for the safe and effective use of prescribed fire as a fuel management tool.
- 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 to work with counties and communities on updating their community wildfire protection plans.
- Continue coordinating with the State Fire Marshal and other agencies to promote defensible space around homes in the wildland urban interface (ORS 477.155).
- Continue seeking and using grants to improve technology, reduce hazardous fuels, make more homes fire defensible, and equip local fire districts.
- Continue to expand public-focused wildfire prevention efforts.
- Support counties in maintaining currency in forest land classification, providing coordination and improved processes.
- Implement improved fire environment technology and analysis tools that assist in development of more accurate predictions of large fires.
- Understand and respond to needs for improving forest health.
- Train and increase capacity for wildfire investigations, utilizing information to build robust wildfire prevention programs.
- Continue to 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.
- Coordinate implementation of the Oregon Smoke Management Plan with the Department of Environmental Quality and the U.S. Environmental Protection Agency (ORS 477.013).
- Continue to evolve software systems for dispatching and other operational functions.

Essential Packages

Pkg 010-Vacancy Factor and Non-ORPICS Personal Services
This package includes standard inflation of 4.9% on non-ORPICS items such as temporaries, overtime, shift differential, all other differentials, and unemployment compensation, including the OPE associated with them. Additionally, Vacancy Savings is computed as a 5% reduction to position costs for anticipated savings from staffing turnover, reducing Personal Services limitation by -$497,672 (-$121,790 General Fund, -$272,815 Other Funds and -$103,067 Federal Funds).

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 Fire Protection there are five Phase Out actions. The first is due to 2025 Fire Season costs of $143,063,157 ($69,463,157 General Fund and $73,600,000 Other Funds). There was no change to Position Counts or FTE. The second is for Landowner Offsets of $7,500,000 General Fund. The third is for Wildfire Camera purchase and support of $4,000,000 General Fund. The fourth is for funding the Rangeland Protection Association Vehicle Fund in the amount of $1,000,000 General Fund. The fifth is for General Fund support for centralized service in the amount of $6,889,441 General Fund.

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 4.9% for standard or “generic” accounts, and then larger rates for “Price List Accounts,” specifically 9.3% for Professional Services charges. There is no change to position counts or FTE.

Pkg 032-Above Standard Inflation
The purpose of this package is inflation above the standard rate. General Fund support by operating programs for ODF’s portion the DAS Price List, recorded as State Government Service Charges is recorded in this package. The Fire Protection program support is being reduced, in the amount of ($994,051) General Fund. There is no change to position counts or FTE.

Pkg 033-Exceptional Standard Inflation
The purpose of this package is to record increases to the budget which exceed the standard inflation rate. There are two items in the Fire Protection program. First, costs for the Centralized Services program increased, causing an increase to all operating programs. Due to HB3940 these costs must all be paid in the Fire Protection program from General Fund only. In the Fire Protection program this is causing an increase to Special Payments of $2,592,813 General Fund. There is no change to Position Counts or FTE. Second, the FPA Insurance costs are being given an additional $85,178 of General Fund.

Pkg 060-Technical Adjustments
The purpose of this package is to make technical budget adjustments 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, resulting in the Fire Protection program in an increase of $3,673,545, the net of $49,067,168 General Fund, ($45,958,592) Other Funds, and an increase of $564,969 Federal Funds, along with the addition of 2 Position Counts and 2.00 FTE.

Policy Packages

Package Numbers	Component Title	All Funds	Positions / FTEs
101	Centralized Administrative Costs Support	$26,413,195	0 / 0.01
102	Severity Funding & Inflation for Aviation SPA	$28,800,000	0 / 0.00
104	Large Wildfire Fund	$244,000,000	0 / 0.00
106	Severity Position Authority	$9,829,950	37 / 18.50
108	Centralized Services Technical Adjustments	$311,370	0 / 0.00
109	Technical Position Adjustments	$14,744	0 / 0.00
	Total Packages:	**$309,369,259**	**37 / 18.51**

Package Narrative

Package 101 – Centralized Administrative Costs Support
Purpose: The Oregon Department of Forestry and Oregon State Fire Marshal were tasked by the Legislature through House Bill 5701 (2024) to convene a workgroup to identify solutions for sustainable wildfire mitigation and suppression funding to address the growing wildfire crisis. All involved recognized the need for a sustainable and equitable funding structure for wildfire response and mitigation has never been more urgent. The way response and mitigation are currently funded is inadequate to address the growing complexity and cost of wildfires Oregon faces today, which impact public health and safety, community well-being, and the state's economy. The efforts resulted in lengthy and complex legislation known as HB3940.

HB 3940 included several references to the conclusions of the Wildfire Funding Workgroup, or "Fire 35," as it became known. One of those focal points became the cost of agency administration, or the running of the agency, to be prepared for and able to adequately respond to wildfires. Agency administration includes mitigation efforts, early detection functions, business functions, aviation capacity, and employee support functions, among other things. Historically, a large portion of these costs were added to landowner assessment rates. The Fire 35 stated, "Wildfire response and mitigation strategies should consider equitable, affordable and sustainable contributions from payees into the system, including in-kind contributions," in their February 2025 progress report. Group discussions affirmed a desire to define and move all "centralized administrative costs (ORS 477.001(4)" to General Fund. HB 3940 did most of that. It updated statute to better capture what's included in these costs, and it changed ORS language that prevented future centralized administrative costs from being a piece of the landowner assessment rates. Section 28 of HB 3940 amended ORS 477.777 and directed the agency to request General Fund appropriation for a variety of purposes including providing funds for centralized administration costs. However, the additional General Fund needed to cover these costs was not provided as part of the agency's current service level.

How achieved: The 2024 Legislature appropriated one-time General Fund for this purpose to cover FY25. The agency then requested additional funds to cover these now unfunded costs during the 2025 Legislative Session and again received General Fund allotment for FY26. Moving forward with recommendations from the "Fire 35", in alignment with the legislative intent of

HB 3940, an additional General Fund allotment of approximating $18.6M/biennium is needed to fully fund the centralized administrative costs for the Oregon Department of Forestry's fire protection responsibility.

Staffing impact: This package would provide the stability needed for funding the centralized administrative costs of the associated with fire protection at ODF. Ultimately, this funding impacts 69 positions and accounting for approximately 63 FTE.

Quantifying results: Fully funding the centralized administrative costs with General Fund allocation quantitatively ensures the longevity of the fair and affordable wildfire response system as envisioned by the Fire 35 and expressed through the legislative intent of HB 3940.

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$18,641,432		
Other Funds	$8,542,617		
Federal Funds	($770,854)		
All Funds	**$26,413,195**		
Position/FTE	**0 / 0.01**		

Package 102 – Severity Funding & Inflation for Aviation SPA

Purpose: The ODF Severity Program operates under a fixed $24 million biennial special purpose appropriation (SPA) from the General Fund supporting both aviation and ground severity resources. Contract costs for wildfire aviation resources have increased significantly—an average of 61% across aircraft types since 2021—but budgeted appropriations have not kept pace. This package maintains the biennial base funding of $24 million and includes a one-time inflationary adjustment of $4.8 million to better align with current wildfire aviation market conditions, for a total SPA of $28.8 million. Future SPA requests will include a CPI adjustment.

How achieved: The adjustment reflects a 20% increase to the current aviation portion of the Severity Program budget, resulting in a 16% increase to the overall program budget. This partially restores the program's purchasing power eroded by market-driven cost increases. Looking ahead, contracts for two Type 1 helicopters, one Type 2 helicopter, one Type 3 helicopter, and four single-engine airtankers (SEATs) are scheduled to expire and require re-solicitation in the winter 2027 contracting cycle. Historical solicitation cycles have consistently produced significant cost increases; without this adjustment, the 2027–29 biennium may require a reduction in the total number of contracted aircraft.

Staffing impact: No direct staffing impact. This package addresses contract cost inflation for aviation resources, not personnel levels.

Quantifying results: A one-time inflationary adjustment of $4.8 million maintains current Severity Program response capacity by partially offsetting a documented 61% average increase in aviation base contract costs since 2021. Without adjustment, the program risks reduced aircraft availability during the upcoming 2027 re-solicitation cycle, directly limiting the agency's ability to position severity assets in response to elevated fire danger statewide.

Revenue source: Special Purpose Appropriation (SPA) - biennial request. Total requested SPA: $28.8 million General Fund ($24 million base + $4.8 million one-time inflationary adjustment).

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$28,800,000		
Other Funds	$0		
Federal Funds	$0		
All Funds	**$28,800,000**		
Position/FTE	**0 / 0.00**		

Package 104 – Large Wildfire Fund

Purpose: The Oregon Department of Forestry (ODF) requests $122.0 million General Fund to fund the Large Wildfire Fund (LWFF) and $122.0 million Other Funds expenditure limitation for the 2027–29 biennium. The LWFF was established by House Bill 3940 (2025) to provide a dedicated funding mechanism for emergency suppression costs.

Wildfire suppression costs in Oregon are highly volatile and continue to increase as fire seasons become longer, more complex, and more destructive. Without sufficient funding in the LWFF, ODF must rely on emergency appropriations, delayed reimbursements, or internal fund transfers to pay firefighting costs, creating financial uncertainty and operational risk.

Fire Protection Division Narrative

This package supports ODF's mission to protect Oregon's forests, communities, natural resources, and economies by ensuring adequate financial resources are available to respond to large wildfire incidents. It advances the agency's long-term goals of improving fiscal sustainability, maintaining rapid initial and extended attack capability, and strengthening statewide wildfire preparedness while reducing reliance on emergency funding mechanisms.

How achieved: This package provides $122.0 million General Fund to fund the Large Wildfire Fund and $122.0 million Other Funds expenditure limitation to authorize expenditures from the fund during the 2027–29 biennium.
If approved, ODF will:

- Utilize the fund to pay eligible emergency suppression expenditures.
- Continue pursuing federal reimbursements, cost-share recoveries, insurance proceeds, and other available revenues to offset state expenditures whenever possible.
- Maintain existing financial controls, forecasting, reporting, and oversight processes to ensure transparency and accountability.

The proposal builds upon the statutory framework established under House Bill 3940 (2025) and does not require additional staffing or administrative infrastructure. The requested funding level is based on ODF's analysis of recent wildfire suppression expenditures and the agency's five-year average net wildfire costs.

Alternatives considered included continuing to rely on Emergency Board allocations and special legislative appropriations following severe fire seasons. While these mechanisms remain available, they create uncertainty, delay financial recovery, and reduce predictability for statewide budgeting. Funding the LWFF provides a more stable, transparent, and fiscally responsible approach to financing catastrophic emergency suppression costs.

Staffing impact:
2027–29 Biennium

- Positions: 0
- FTE: 0

2029–31 Biennium

- Positions: 0
- FTE: 0

This package requires no additional staffing. Existing Protection Division and Business Services Division staff will administer the fund using current financial management, accounting, forecasting, and reporting processes.

Quantifying results: Approval of this package will improve the state's ability to finance emergency suppression costs while reducing reliance on emergency funding actions.
Performance will be measured through the following operational metrics:

- Large Wildfire Fund funded and available at the beginning of the biennium.
- Timely payment of eligible emergency suppression costs.
- Reduced reliance on Emergency Board allocations and legislative session appropriations after fire seasons.
- Continued pursuit and collection of eligible federal reimbursements and cost-share recoveries.
- Improved statewide financial stability for wildfire response operations.

Revenue source: This package requests $122.0 million General Fund to fund the Large Wildfire Fund (LWFF) and $122.0 million Other Funds expenditure limitation to authorize expenditures from the fund during the 2027–29 biennium. The General Fund appropriation provides funding to the LWFF, while the Other Funds expenditure limitation allows ODF to utilize those resources to pay eligible emergency suppression costs as authorized in statute. Together, these actions establish a stable and transparent funding mechanism for catastrophic wildfire suppression while reducing reliance on emergency appropriations and other short-term financing solutions.

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$122,000,000		
Other Funds	$122,000,000		
Federal Funds	$0		
All Funds	**$244,000,000**		
Position/FTE	**0 / 0.00**		

Package 106 – Severity Position Authority
Purpose: As the ODF Severity Program has expanded to support increased aviation resources, position authority for aircraft management and support functions did not keep pace. Critical Severity Program aircraft management

roles are currently funded by severity special purpose appropriation funds but operating without formal authorization. The lack of position authority forces the department to rely on unbudgeted positions to fulfill essential fire season functions, creating gaps in operational oversight and financial accountability.

How achieved: This package establishes formal position authority for 37 positions (18.50 FTE), aligned with existing Severity SPA funding. No new funding is requested. This is a revenue-neutral action that converts currently unbudgeted positions to authorized position authority. The adjustment ensures that aircraft management and support roles critical to Severity Program operations are properly structured within the department's authorized workforce.

Staffing impact: 37 positions / 18.50 FTE authorized. Revenue neutral — no increase in expenditure. Positions are already functionally in use and funded through the severity SPA; this package provides the formal authorization for the positions that is currently absent.

Quantifying results: Establishing position authority for 37 positions (18.50 FTE) eliminates reliance on unauthorized staffing arrangements for critical aviation management roles, improves financial accountability and audit posture, and ensures consistent operational oversight throughout the fire season. This action carries no additional cost to the agency and corrects a structural gap that has grown alongside the Severity Program's aviation expansion.

Revenue source: Revenue neutral. Existing Severity Program Special Purpose Appropriation (SPA) funds are already supporting these roles. This package requests position authority only — no new appropriation is required.

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0		
Other Funds	$9,829,950		
Federal Funds	$0		
All Funds	**$9,829,950**		
Position/FTE	**37 / 18.50**		

Package 108 – Centralized Services Technical Adjustments

Purpose: The Department of Forestry is resolving long standing reclassification needs initially identified in 2023 to better align with other state agencies of similar complexity and structure. These reclassifications have been long pending and have Department of Administrative Services (DAS) Chief Human Resources Office (CHRO) approval memos nearing expiration.

How achieved: This initiative resolves the misalignment in several position classifications through a net neutral fiscal impact statement for the following programs within Centralized Services.

Protection Finance Unit: The requested reclassifications will align four positions with the level of work currently being performed and ensure the agency maintains the expertise necessary to support critical financial and operational functions. As the Protection Finance Unit has evolved, these positions have assumed significantly greater responsibility for complex financial analysis, program administration, regulatory compliance, strategic coordination, and oversight of state and federal funding and reimbursement activities. The current classifications no longer accurately reflect the scope, complexity, decision-making authority, and accountability required of these roles. Reclassifying these positions will ensure proper alignment between assigned duties and classification, strengthen organizational capacity, support succession planning and employee retention, reduce classification compression within the unit, and enhance the agency's ability to effectively manage fiscal risk, maintain compliance, and maximize revenue recovery in support of the department's mission.

Staffing Impact: None in the Fire Protection program

Quantifying results: All resolved positions will continue to fulfill their current duties. Only change is that the positions will then be appropriately compensated and classified. Any additional technical correction needs will be monitored and tracked to be included in a net neutral policy option package for the 2029-2031 Agency Request Budget.

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0		
Other Funds	$311,370		
Federal Funds	$0		
All Funds	**$311,370**		
Position/FTE	**0 / 0.00**		

Package 109 – Technical Position Adjustments
Purpose: This package proposes several actions amongst the Forest Resources, Protection, State Forests, Business Services. and Administration divisions to better align the biennial budget with execution and is revenue neutral. Actions in this proposal include:

- Fund shifts to correct the funding of two (2) positions that were transferred from the Forest Resources Division to the Federal Grants Unit in the Administration Division through a 2025-27 technical adjustment.
- Modification of the funding mix of four (4) other Forest Resources Division positions to more accurately reflect the work being done and the correlating funding sources.
- The reclassification of a Forest Resources position that was erroneously down classed at the biennial budget level in a prior biennium to match implementation.
- Moves a position from the Administration Division to the Forest Resources Division to align with implementation and organizational structure.
- The reclassification of ten (10) Business Operation Supervisor 1 positions to Business Operation Supervisor 2 positions following the results of a Chief Human Resource Office classification review. These field positions are funded by all three operating divisions; Forest Resources, Protection and State Forests.
- The reclassification of a State Forest Division Natural Resource Protection & Sustainability Manager 1 position to a Forest Manager 2 position and the addition of four (4) months to a Forest Management Technician position to better match the needs of the Recreation, Education and Interpretation Program.

This proposal is consistent with the Vision for Oregon's Forests, the shared strategic plan for the department and the Board of Forestry. The strategic plan commits to working within state government budgeting and policy processes to promote and implement the vision, which identifies organizational excellence as a priority. The goal of organizational excellence is to strengthen trust and confidence in ODF's ability to effectively accomplish its mission and provide excellent service to Oregonians. In this context, the vision recognizes state agencies have an obligation to the Oregonians they serve to continually improve business processes to promote organizational efficiency and effectiveness in their delivery of services. It also recognizes that achieving organizational excellence requires alignment: internally at all levels; with the direction provided by the Board of Forestry, Executive Branch and Legislature; with our partners; and with the public we serve. This package is a tangible step forward in improving budget alignment and achieving efficiencies in business processes.

How achieved: This package was developed collaboratively amongst all impacted parts of the department including the Forest Resources Division, Administration Division, State Forests Division, Protection Division and Business Services Division. If implemented these actions will occur as part of 2027-29 budget implementation following the 2027 Legislative Session. Additional implementation actions such as organizational or supervisory changes will not be needed as this package aligns the biennial budget with current execution.

Staffing impact: This proposal corrects the classification of a Forest Resources Division position at the biennial budget level to match execution, reclasses ten (10) field-based positions impacting all three operating divisions, reclasses a State Forests Division position and adds four (4) months to another State Forests Division position. All other adjustments are technical in nature and align with current implementation.

Quantifying results: If implemented, the proposed actions will be taken in preparing to implement the 2027-29 budget.

Revenue source: Existing funding, this is a revenue-neutral proposal.

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$1,061		
Other Funds	$10,683		
Federal Funds	$0		
All Funds	**$14,744**		
Position/FTE	**0 / 0.00**		

Fire Protection Division Narrative

Detail of Revenue 107BF07

Source	Fund	ORBITS Revenue Acct	2023-2025 Actuals	2025-27 Legislatively Adopted	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's	2027-29 Legislatively Adopted
Forest Protection Taxes	3400	0170	$73,445,382	$113,466,340	$113,466,340	$83,563,000		
Business Lic and Fees	3400	0205	$0	$1,905,182	$1,905,182	$988,015		
Non-business Lic. and Fees	3400	0210	$1,050,538	$0	$0	$2,250		
Federal as Other Funds	3400	0355	$325,315	$0	$0	$0		
Charges for Services	3400	0410	$192,410,377	$12,929,817	$73,600,000	$107,920,111		
Admin and Service Charges	3400	0415	$31,999	$86,405	$86,405	$86,405		
Fines and Forfeitures	3400	0505	$4,894	$0	$0	$0		
Rent and Royalties	3400	0510	$875,765	$0	$0	$0		
Interest Income	3400	0605	$831,983	$0	$0	$0		
Sales Income	3400	0705	$37,582	$0	$0	$0		
State Forest Lands Sales	3400	0730	$36	$0	$0	$0		
Other Revenues	3400	0975	$644,113	$2,034,400	$2,034,400	$700,850		
Federal Funds Ltd	6400	0995	$28,474,757	$21,332,901	$26,649,875	$28,355,006		
Transfer In-Intrafund	3400	1010	$35,333,072	$7,463,408	$7,463,408	$241,229		
Transfer from General Fund	3400	1060	$111,201,678	$0	$0	$122,000,000		
Transfer from Lands, Dept of State	3400	1141	$1,443,800	$0	$0	$1,892,356		
Tsfr From Revenue, Dept of	3400	1150	$3,981,906	$4,594,375	$4,594,375	$7,120,836		
Tsfr from Military Dept, Or	3400	1248	$0	$0	$0	$0		
Tsfr from Military Dept, Or	6400	1248	$0	$0	$0	$0		
Tsfr from Police, Dept of	3400	1257	$0	$0	$0	$0		
Tsfr from Emergency Mgmt Dept	3400	1258	$12,846,054	$0	$0	$0		
Tsfr from State Fire Marshall	3400	1260	$551,590	$0	$0	$0		
Transfer In-Agriculture Dept	3400	1603	$40,500	$0	$0	$0		
Transfer Out - Intrafund	3400	2010	($30,922,386)	($22,340,905)	($22,340,905)	($7,846,576)		
Transfer to State Fire Marshall	3400	2260	($14,837,501)	$0	$0	$0		
Tsfr To Police, Dept of	3400	2257	$0	$0	$0	$0		