

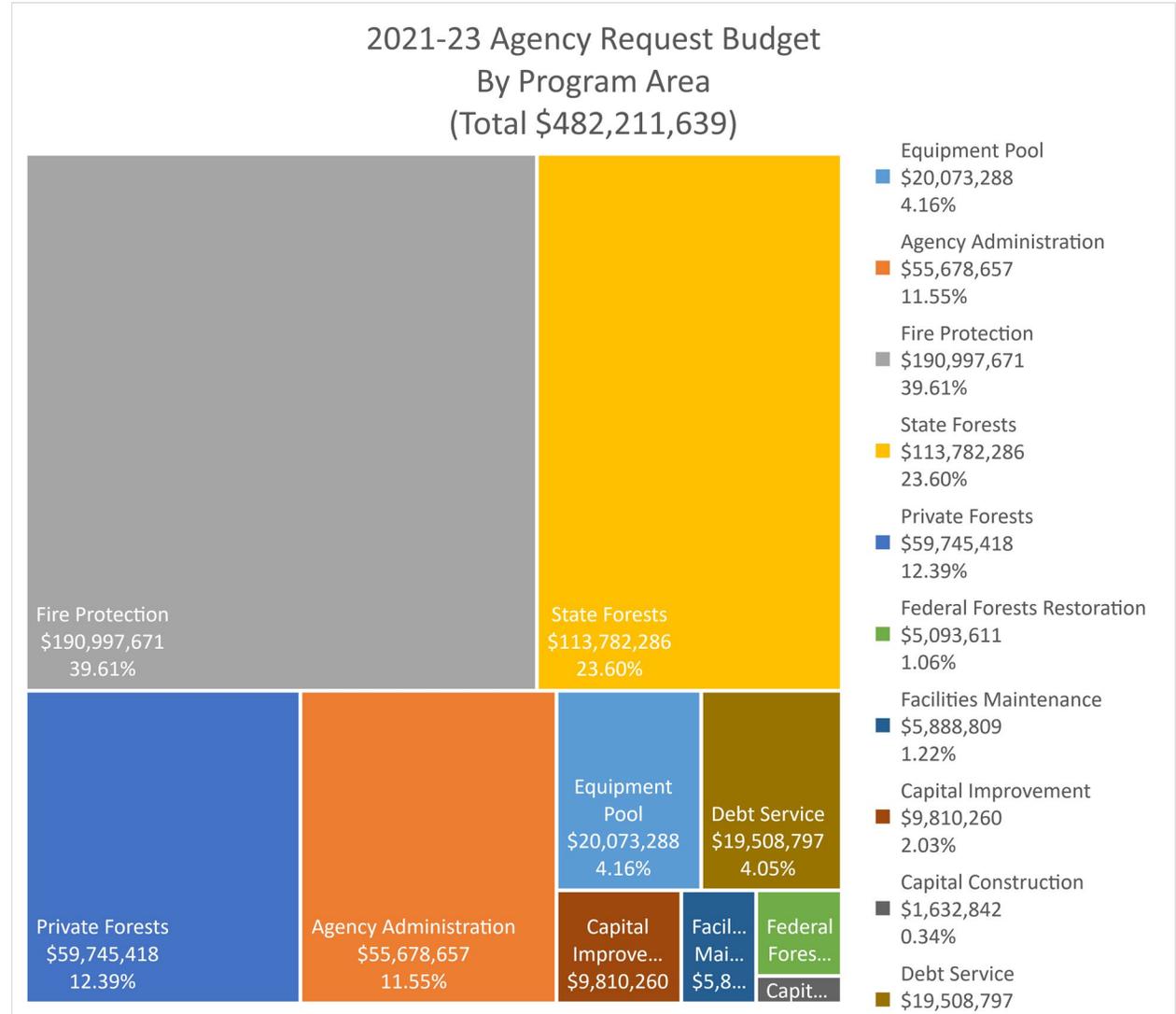
## Agency Summary Narrative

### Budget Summary

#### Chart 1 – Agency Request Budget by Program Area

The Chart 1 shows the Agency Request Budget by program area and percentage of the total budget.

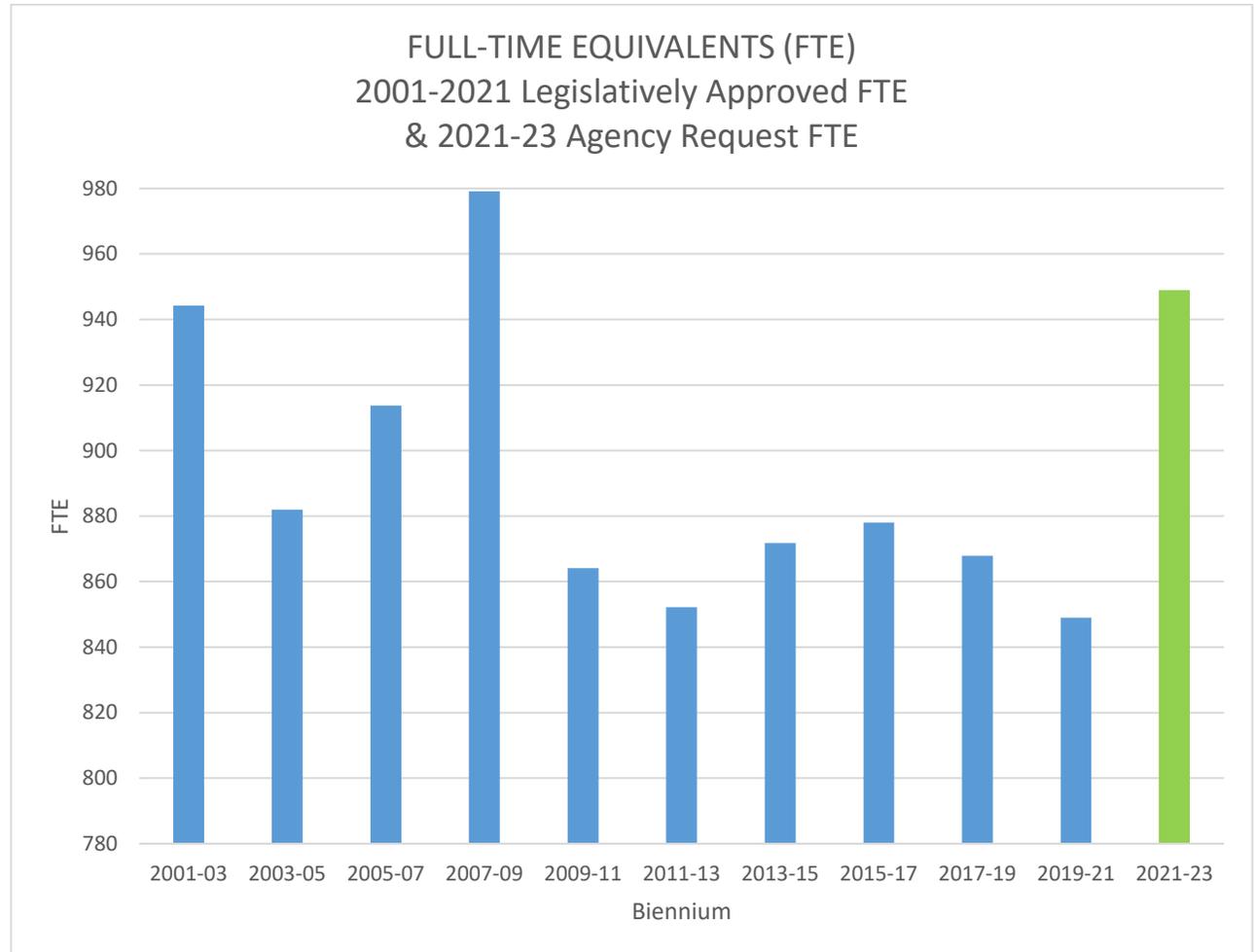
This Agency Request Budget includes 1,249 positions (948.68 FTE).



**Chart 2 – Historic Full Time Equivalent**

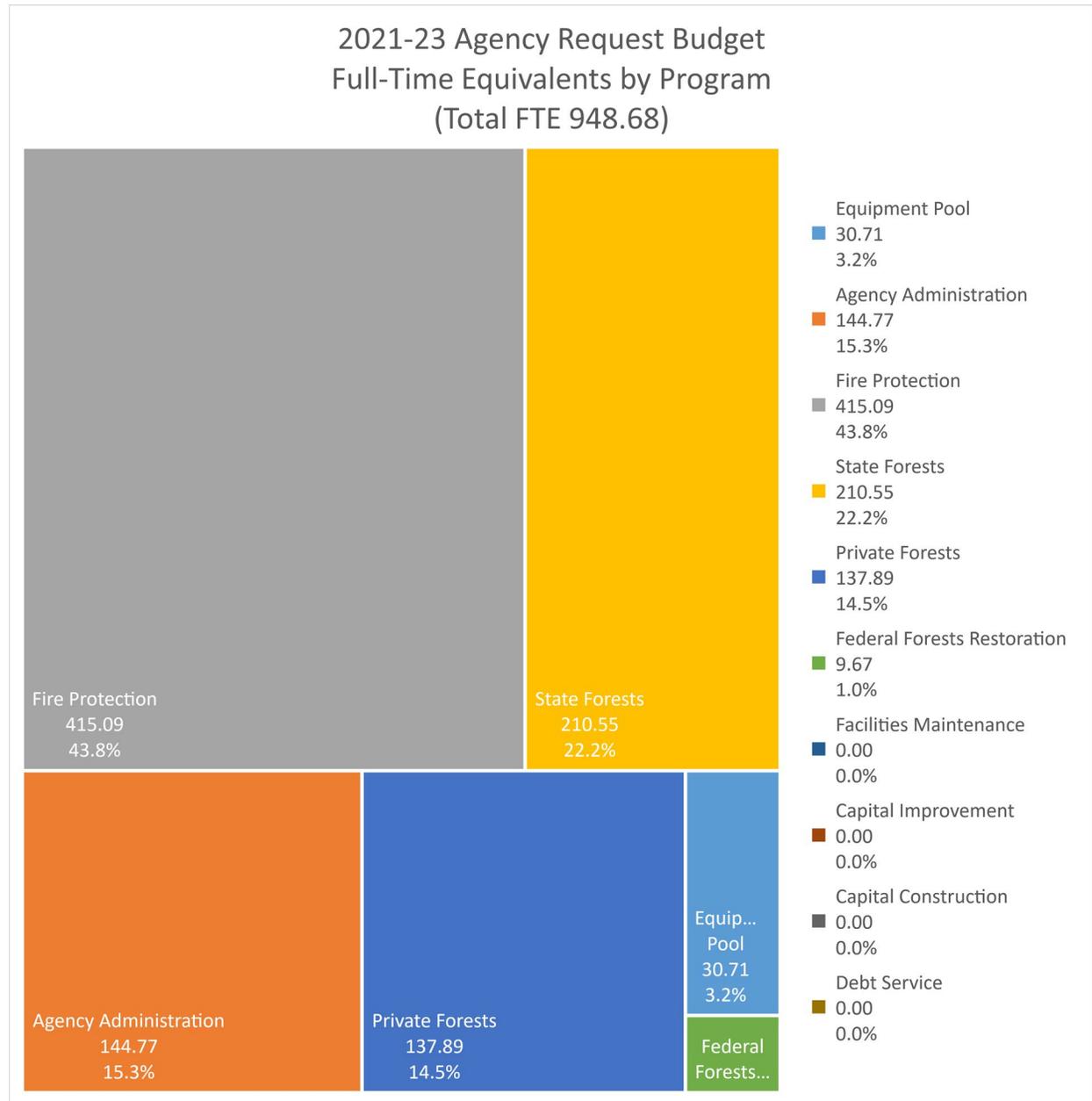
Chart 2 shows historic full-time equivalents (FTE) for the department over the last 10 biennia and the Agency Request Budget for 2021-23, and compares them to the 2021-23 biennium. The 2021-23 FTE count is 948.68. The biennium with the highest FTE count was 2007-09 with 979 FTE, when positions were added in all the major operating programs (Fire Protection, State Forests and Private Forests). The lowest biennium for FTE was 2011-13 with 852.19.

FTE have been relatively constant over the last six biennia, despite major program and service additions to and expanded requirements of the Board of Forestry and the department. These additional responsibilities include administration of the Oregon Forest Practices Act, administration of the Oregon Plan for Salmon and Watersheds, administration of the National Fire Plan and Healthy Forests Restoration Act, decentralization of administrative services and risk management from the state level, and increased complexity of federal legal and regulatory requirements.



**Chart 3 – Agency Request Budget FTE by Program Area**

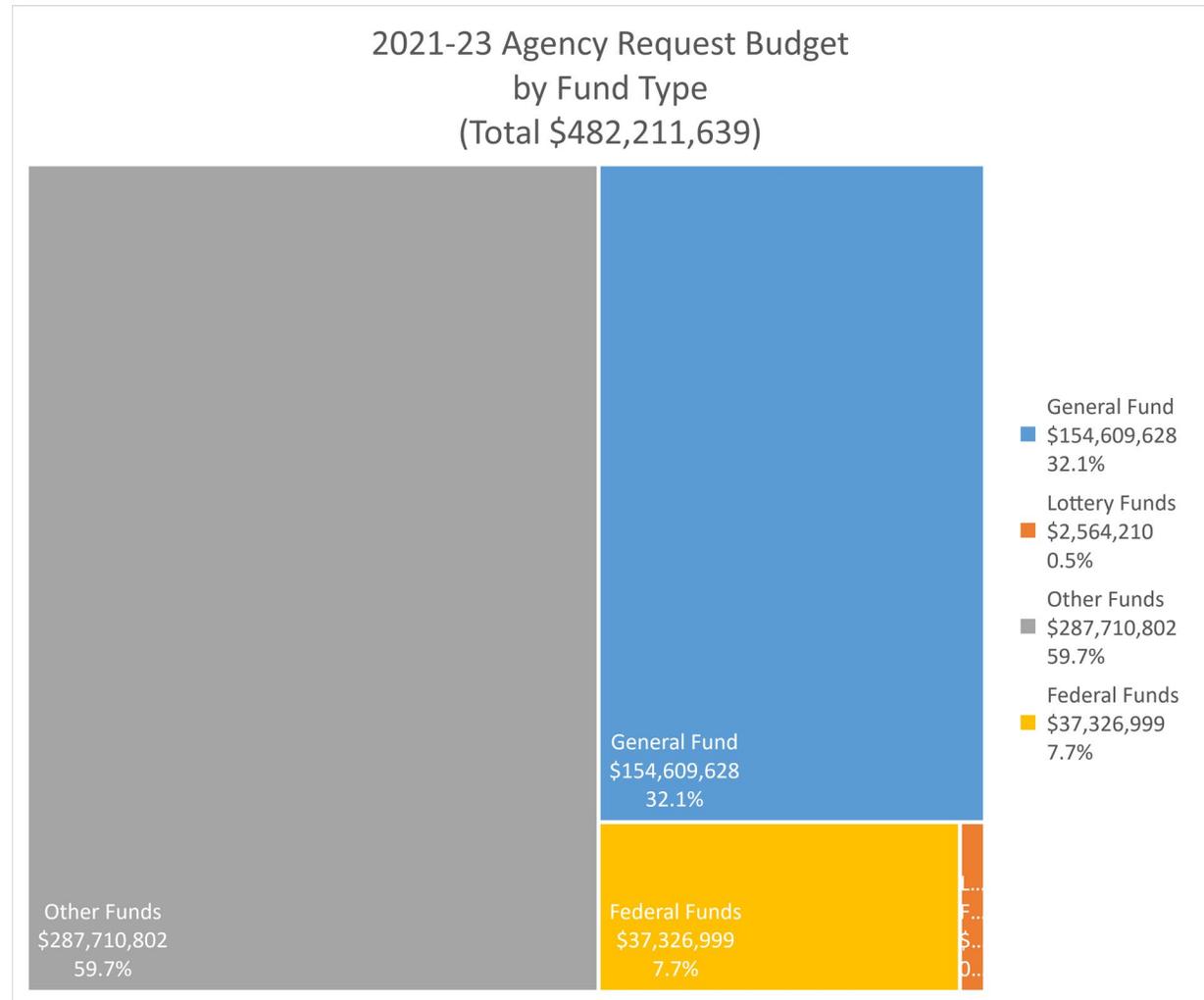
Most of the Agency Request Budget’s 948.68 FTE reside in the Fire Protection and State Forests divisions.



**Chart 4 – Agency Request Budget by Fund Type**

This chart shows the department’s 2021-23 Agency Request Budget by Fund Type.

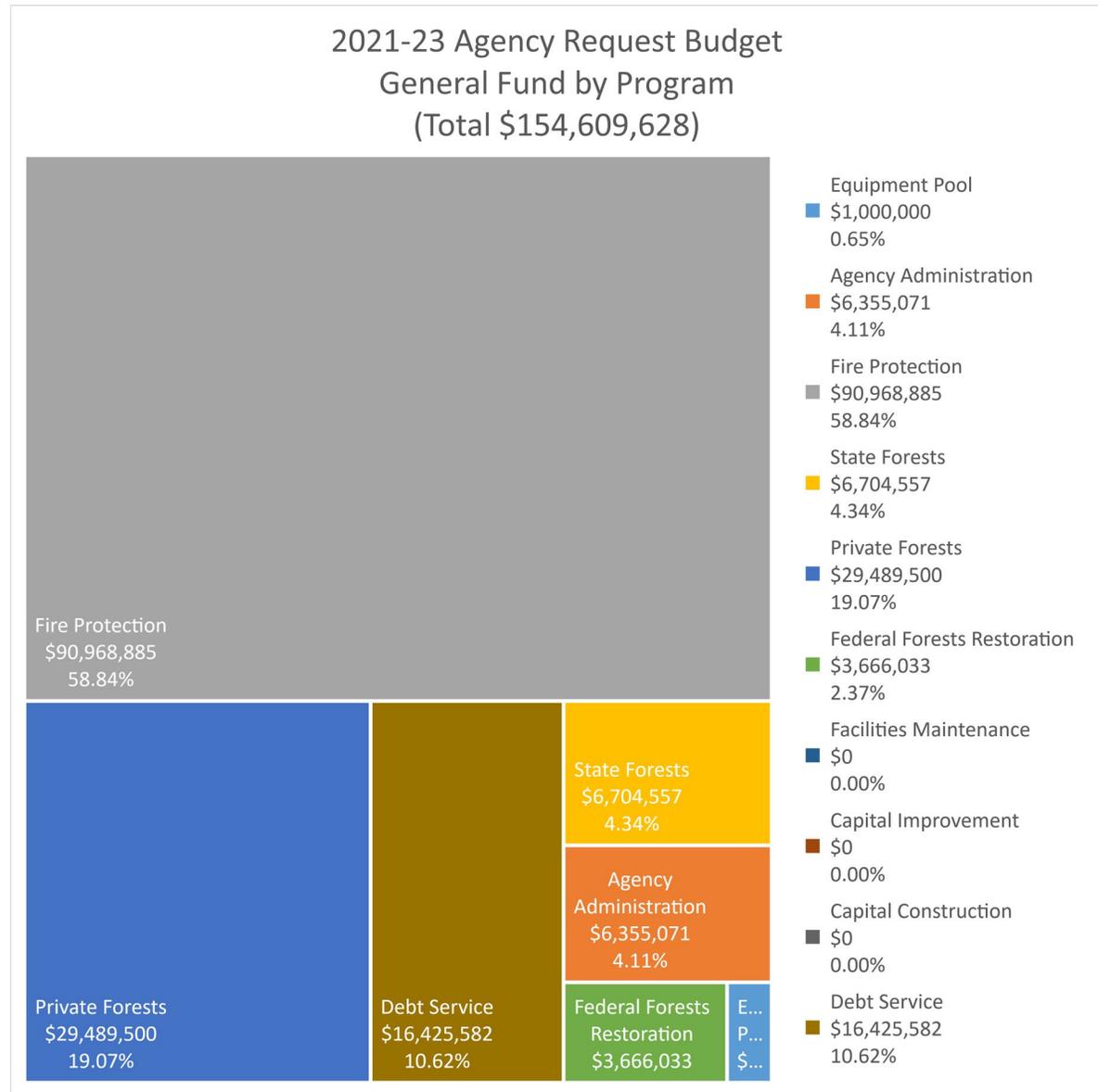
The department’s 2021-23 budget consists of 60% Other Funds, 32% General Fund, 1% Lottery Funds and 7% Federal Funds.



**Chart 5 – Agency Request Budget, General Fund by Program**

For 2021-23, four of the department’s program areas are supported by General Fund. These programs are Fire Protection, Private Forests, and Agency Administration, along with Debt Service. General Fund in these programs leverages both Other and Federal Fund dollars. In the case of the Fire Protection and Private Forests divisions, the Other Fund linkages are statutorily established as forest landowner assessments for fire protection and the Oregon Forest Products Harvest Tax for Forest Practices Act administration. Three additional programs—State Forests, Equipment Pool and Federal Forest Restoration—are requesting some General Fund for 2021-23.

Nearly 59% (\$90.9 million) of the department’s General Fund allocation is found in the Fire Protection Division.





### Mission Statement and Statutory Authority

The Oregon Department of Forestry is a multi-program, multi-funded public state agency chartered and structured to administer the forest laws and policies of the state of Oregon, within a context of sustainable forests, for the benefit of all Oregonians.

#### **Mission:**

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

The department's top priority is providing fire protection on 16 million acres – just over half of Oregon's forestland base and a \$60 billion asset. This public-private partnership, part of a complete, coordinated system that also involves landowners, forest protective associations and other public agencies, seeks to protect public safety and to minimize cost and natural resource damage associated with wildfire.

The department also manages 762,000 acres of state-owned forests for multiple benefits, enforces the Forest Practices Act (a cornerstone of environmental protection in Oregon) and provides guidance and expertise to keep working forestlands in forest use so that all Oregonians can continue to enjoy their benefits.

The department also provides urban forestry assistance to help communities manage the many benefits of urban forests, and maintains a policy and planning program that helps provide strategic direction for the Board and the department, supports the Governor's Office, and develops forest information for use by policy makers, the general public and others.

The department maintains a set of administrative functions to support its principle businesses.

ODF's work fits within the *2011 Forestry Program for Oregon*, a strategic framework adopted and periodically updated by the Oregon Board of Forestry.

**Statutory Authority:**

The chief executive of the Oregon Department of Forestry is the State Forester, acting under the direction of the Board of Forestry. The Board consists of seven members appointed by the Governor and confirmed by the Senate as provided in ORS 171.562 and 171.565. Appointments made by the Governor shall include at least one member from each of the forest regions established under ORS 527.640. No more than three members of the Board may derive any significant portion of their income directly from persons or organizations that are subject to regulation under ORS 527.610 to 527.730 and 527.990(1). The term of office is four years, and no member of the Board can serve more than two consecutive full terms. The Board is charged by ORS 526.016 to "supervise all matters of forest policy and management under the jurisdiction of this state . . ."

The Board appoints the State Forester, who in turn is authorized to appoint other employees. The department and Board of Forestry authorities are contained in several chapters of the Oregon Revised Statutes, including:

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

The department's administrative rules are contained in Chapter 629 of the Oregon Administrative Rules. In addition, a large portion of the department's administrative responsibilities and authorities are delegated by instruction, policy, or administrative rule from the Department of Administrative Services, the Secretary of State, the State Treasurer, and the Governor's Office.

**Agency Strategic Planning**

The department develops strategic plans and operational plans to carry out statutory mandates, and to implement the policies of the Board of Forestry. The department's strategic planning effort integrates several ongoing planning and budgeting processes, including development of agency biennial budget requests, Board of Forestry work plans, and development of legislative concepts. The broader strategic planning process identifies focus areas for pursuing or managing changes in department policies and programs. More specifically, these focus areas are called strategic initiatives or agency initiatives. Strategic initiatives are identified and developed through an assessment with the agency Leadership Team and an external review of potential initiatives with stakeholders and cooperators. This process is ongoing and adaptive, in that emerging issues and external events often call for adjustments to strategic initiatives.

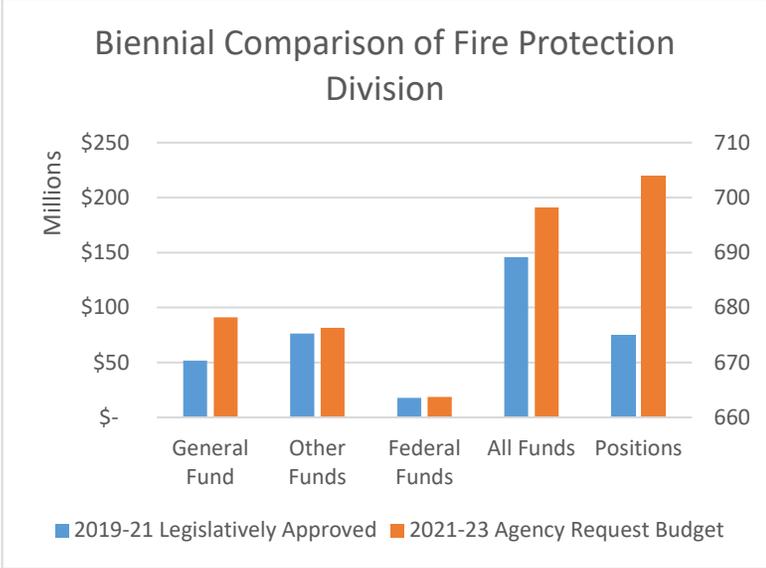
*Program Descriptions*



**Fire Protection**

ODF is the state’s largest fire department. The ODF Fire Protection Division protects 16 million acres through a complete and coordinated system with federal wildland fire agencies, forest landowners, operators and contractors, local structural fire agencies, and other partner states/provinces. Of the total protected acreage, about 12 million is privately owned, about 1.6 million is owned by the state or local governments, and 2.4 million consists of US Bureau of Land Management Western Oregon lands and other federal acreage. The division’s goal is to create and use environmentally sound and economically efficient strategies to minimize the total cost to protect Oregon’s timber and other forest values from wildfire, while also minimizing wildfire damage to protected resources.

Services include fire prevention, fire detection and suppression, maintenance of an equipment cache, communications, weather and smoke management services, mapping, federal grants utilization, central and field program administration, and Emergency Fire Cost management. These services are delivered through three area offices and 14 forest protection districts, of which three are locally managed by Forest Protective Associations. The division also provides management direction for prescribed fire use to reduce forest fuels, as a prevention measure.

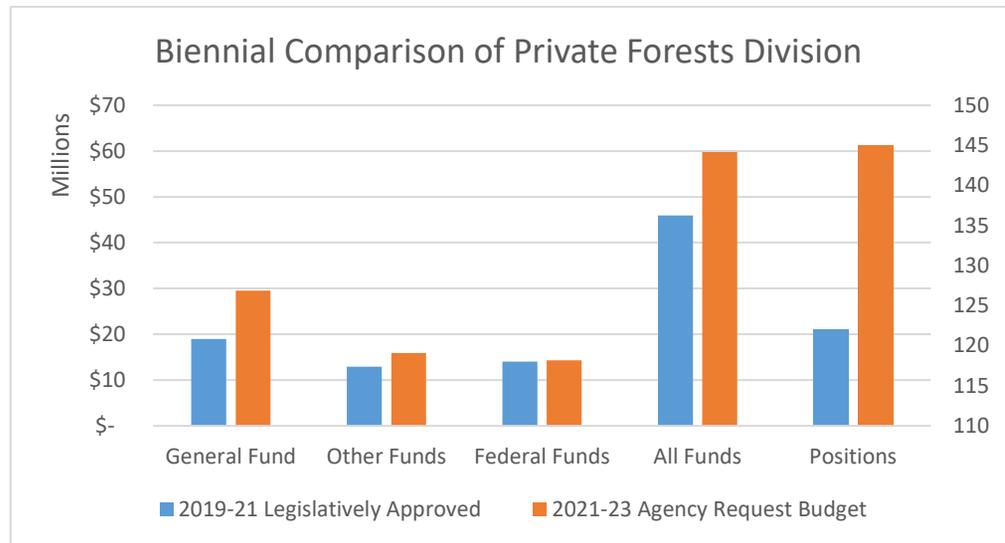




## Private Forests

The Private Forests Division delivers a range of services to industrial, family-forest, state, local government and federal landowners. These services seek to maintain and enhance the economic, social and environmental benefits of Oregon’s forests. The division works to instill public confidence that Oregon’s private forests are well-managed, providing stability for landowners, operators and foresters to invest in and manage a range of social, economic and environmental values. The division also supports ODF’s fire protection mission, which relies on an integrated, all-staff approach to staffing the teams that manage large or complex incidents.

Oregon has some of the world’s most productive forestlands. Oregon’s forests, including the 10.3 million privately owned acres (35 percent of Oregon’s 30 million-acre forestland base), help provide the foundation for the state’s health and success. One of Oregon’s most valuable assets, these private forestlands produce about 75 percent of Oregon’s harvested timber. This supports a key industry that directly provides over 61,000 jobs. Within the wildland-urban interface, family forestlands account for 80 percent (1.7 million acres) of forested areas. Family forestlands often occupy ecologically important, lower-elevation settings near residential areas and reflect a broad range of landowner objectives and uses. Active management of these forests is critical to maintaining a diverse, resilient, and fire-safe landscape. The Private Forests Division helps to keep private forestland productive, while protecting and preserving wildlife habitat, and soil, air, and water quality.



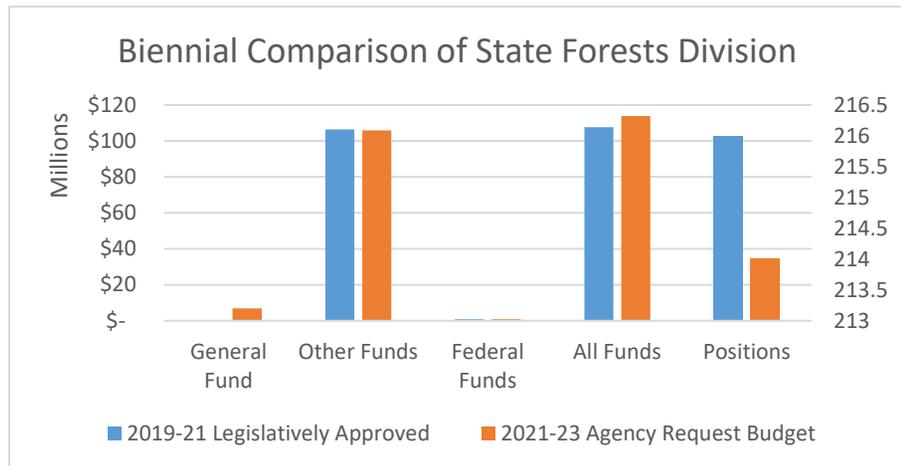
Private forestlands support and fund Oregon’s complete and coordinated forest fire protection system. Taxes from timber harvest contribute to forestry research at the Oregon State University College of Forestry, the administration of the Oregon Forest Practices Act, and public and landowner education. The majority of Oregon’s drinking water comes off of forestland. The Private Forests program helps ensure that private forest health, ongoing management, resiliency, and productivity produce private and public benefits such as jobs, wood products, clean water, clean air, wildlife habitat and scenic beauty for all Oregonians.



## State Forests

The State Forests Division manages 762,723 acres of forestland, about 3 percent of Oregon’s forestland base. There are five state forests: the Tillamook, Clatsop, Santiam, Sun Pass, and Gilchrist, plus scattered smaller tracts. About 95 percent of the state forest acreage is owned and managed by the Board of Forestry. The remaining forestlands are Common School Lands, a small proportion of which are managed by the department under contract with the State Land Board. The division has two sub-programs:

**Management of Board of Forestry Lands** – The purpose is to achieve “greatest permanent value” – healthy, productive and sustainable forest ecosystems that -- over time and across the landscape -- provide a full range of social, economic and environmental benefits to the people of Oregon. Board of Forestry Lands are actively managed in a sound environmental manner that provides for sustainable timber harvest and revenue to the state and to local taxing districts. Timber harvest revenues from the lands are split, with



Millions

\$120  
\$100  
\$80  
\$60  
\$40  
\$20  
\$-  
\$-

216.5  
216  
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213

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63.75 percent going to the counties where harvest has occurred. The counties in turn distribute the majority to local taxing districts, including K-12 schools. The remaining revenue pays for the management of the program.

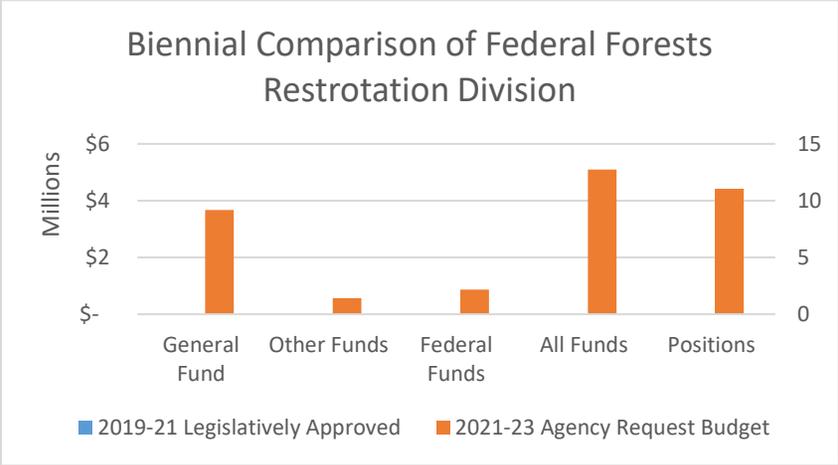
**Management of Common School Lands** – Constitutional direction for these lands is to maximize income over time to the Common School Fund, consistent with the conservation of this resource under sound techniques of land management.



### Federal Forests Restoration

The Federal Forest Restoration (FFR) Program was established to increase the pace, scale and quality of restoration of Oregon’s federal forestland. In addition to state funds, the program budget is significantly increased by the infusion of an additional \$5 million of federal funds per biennium from state and private grants and Good Neighbor Authority projects that are primarily used to implement forest stewardship projects across public and private lands.

The FFR Program develops and implements the concept of shared stewardship in partnership with the Forest Service. This plays a critical role in engaging and facilitating conversations to gain input from external partners and stakeholders regarding FFR strategic direction, evaluation and design of program components, ensuring transparency and reporting accomplishments. The FFR Program coordinates with federal and state agency partners on administrative policy issues, forest management planning, and prioritizing projects to ensure the long term outcome of increasing the pace, scale, and quality of forest restoration in Oregon across ownerships.



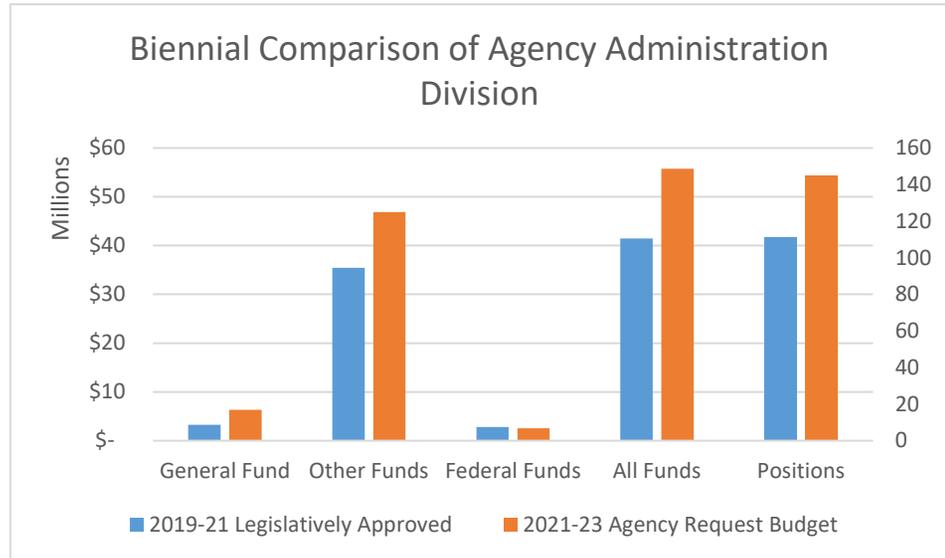
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## Agency Administration

The purpose of the Agency Administration Division is to provide high-quality leadership, assessment, policy development, public involvement, communications and administrative systems in support of the Board and the department, and to provide the foundation for the agency’s core business functions.

The Agency Administration Division has three primary components: 1) *Agency Leadership and Management* – In concert with the Board of Forestry, this function provides leadership and policy direction on all forestry matters in the state, and also includes quality assurance, legislative coordination and public affairs support. 2) *Partnership and Planning* – This component provides technical analysis and planning, as well as a wide variety of information on forestry issues to other divisions of the department and to other state, federal and local agencies and the public. It also focuses on partnership development and houses the department’s Federal Forest Restoration program. 3) *Administrative Branch* – This function consists of budget management, financial services, human resources, information technology, procurement, and public affairs.



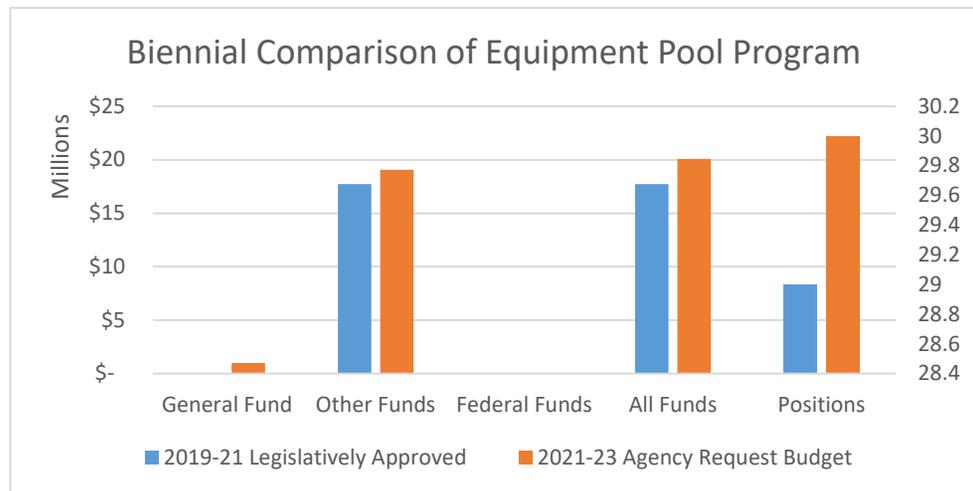


## Equipment Pool

The Equipment Pool program seeks to provide efficient and effective agency equipment via internal services, interagency cooperation, and exploring cost-savings and partnership opportunities. The program purpose also includes implementation of a 10-year radio plan by upgrading and replacing existing equipment to narrow-band technology as required by federal law. The Equipment Pool Program consists of a Transportation Pool and a Radio Communications Pool.

The Transportation Pool includes Aviation and Motor Pool units, which consist of approximately 900 pieces of equipment. The Motor Pool unit also manages approximately 220 additional pieces of equipment that are directly owned by department districts, forest protection associations, or the Federal government through the Federal Excess Property Program (FEPP). The equipment managed includes a limited number of passenger vehicles, two aircraft, pickup trucks, medium and large trucks, trailers and various pieces of heavy equipment.

The Radio Communications Pool supports and maintains approximately 5,645 pieces of major radio communications equipment. It provides equipment management support, engineering, networking and maintenance support to the department, forest protective associations, and the Oregon Department of Fish and Wildlife and Oregon Parks and Recreation Department. The pool also provides on-call support to other state agencies.

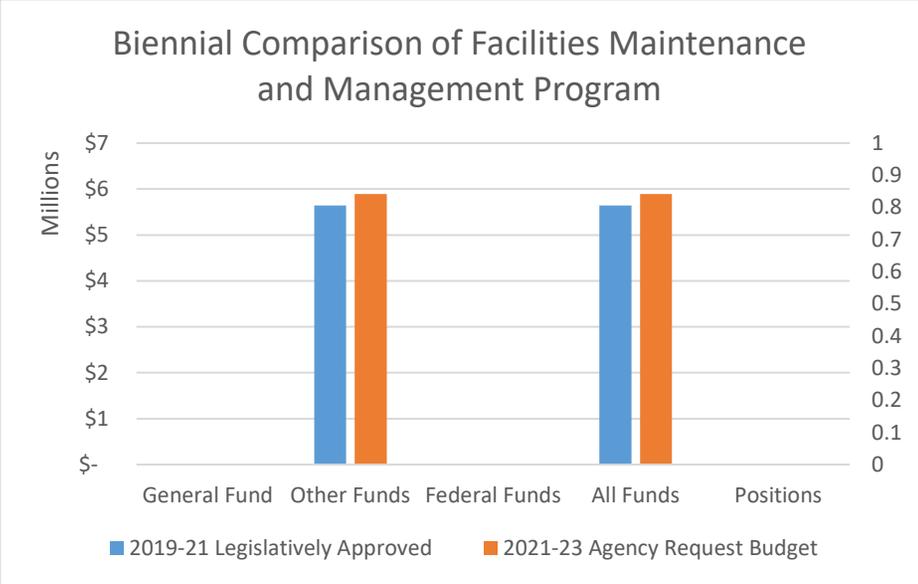




## Facilities Maintenance and Management

ORS 276.285 encourages state agencies that own property and operate facilities to manage and develop their properties in an effective and businesslike manner. To achieve this, agencies may establish a rental program for the purpose of recovering and paying for their costs. During the 1997 Legislative Session, the department received authority to establish a separate Facilities Maintenance and Development Account (FAMADA) in the State Treasury. Much like the department’s Equipment Pool, this account is established as a separate budget program.

The Department of Forestry owns 396 structures throughout the state. Examples include mountain-top lookout facilities and radio communication sites, remote forest fire guard stations, offices at district, unit and central headquarters, shops and warehouses, seed processing facilities, automotive maintenance shops, and some fueling facilities. Many of the department’s buildings date from the 1930s, 1940s and 1950s. Because of their age and type of construction, most of the buildings need substantial improvements. In many cases, the buildings need interior and exterior remodeling to address considerations involving safety, the Americans with Disabilities Act (ADA), modernization, efficiency and energy conservation. For the 2017-19 biennium the department, through the Facilities Unit and field districts, will continue to emphasize maintenance, capital improvement, and capital construction in the areas of ADA compliance, safety, state, city and county code compliance, asset security, asset protection and mission-essential projects.

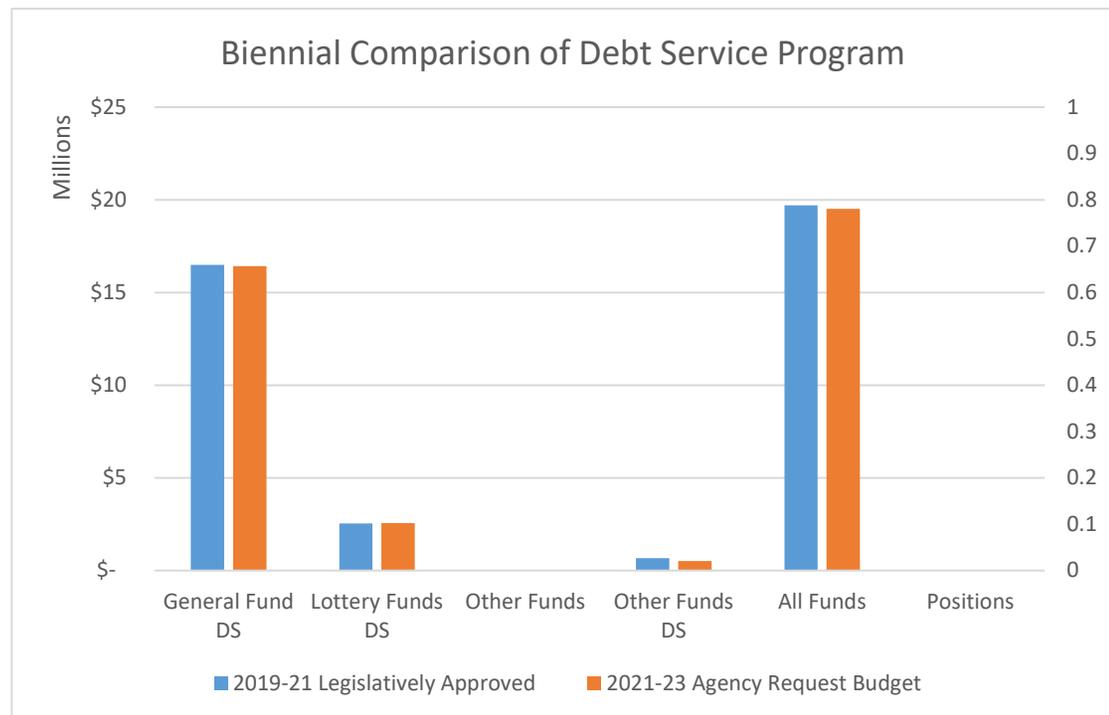


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## Debt Service

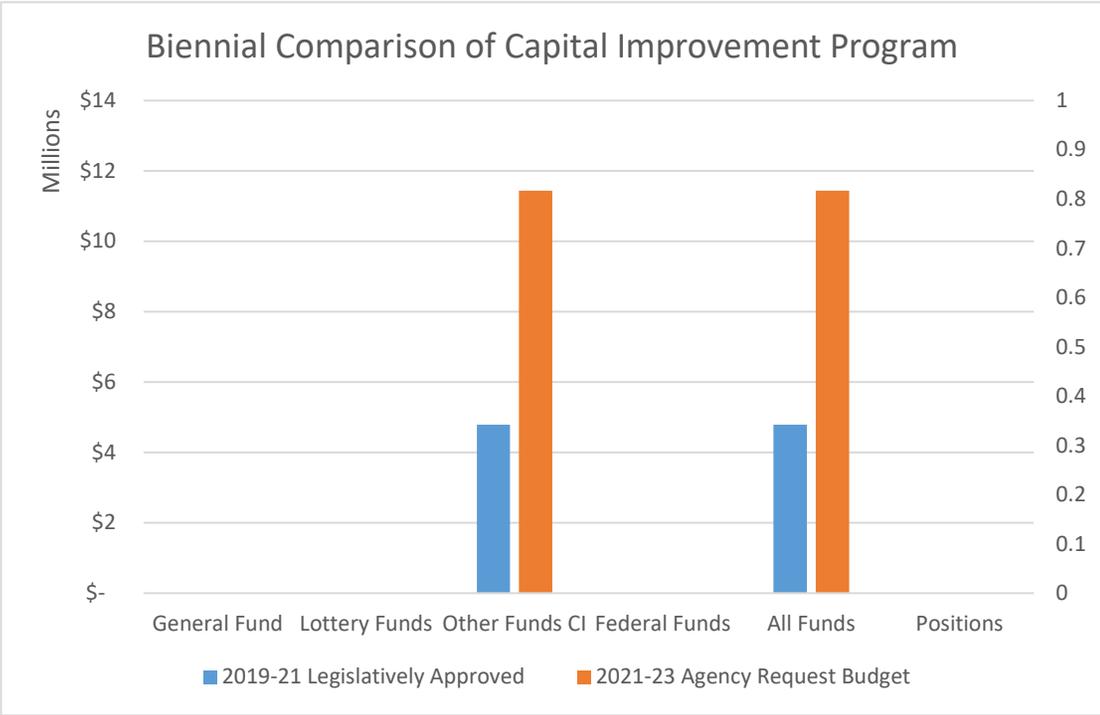
When necessary and appropriate, Certificates of Participation and bonds are used for construction financing, and debt service is required. The department currently carries debt service for a major Salem capital construction project that was completed in 2004; for facility relocation projects in the John Day, Sisters and Toledo areas; for capital investment improvements in the department's business systems; for replacing buildings in the field; and for Gilchrist State Forest land purchases.





### Capital Improvement Program

As described in the Facilities Maintenance and Management section above, because of their age and type of construction, most of the Department’s buildings need substantial improvements, many of them beyond routine maintenance and repair. For the 2019-21 biennium the Department, through the Facilities Unit and field districts, will continue to emphasize capital improvements in the areas of ADA compliance, safety, state, city and county code compliance, asset protection and mission-essential projects.



## 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. These drivers in turn influence success in reaching the fundamental goal of healthy forests that are intact and managed and working to provide sustainable value to Oregonians. Many of the items described below resonate in the *Initiatives and Accomplishments* section of this Agency Request Budget. In particular, factors such as sustained drought and increased summer temperatures, rising firefighting costs, compromised forest health, and changing demographics have aligned in the past several years to create significant wildfire risk that is unprecedented. Highlights and key themes influencing this Agency Request Budget follow.

### **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 2013 season was the costliest season ever, with costs rising over \$120 million and the most acres burned since 1951.

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.

**Wildfire Smoke Impacts on Oregon's Economy.** The true costs of wildfire go well beyond the particular budget required for suppression tactics. In the forest economic sector, higher occurrence of wildfires increase the threat to firefighter safety, loss of forest resources and property, and compromise the economic value proposition to maintain working forestland. Wildfire smoke significantly imperils public health. Smoke from 2017 wildfires was particularly widespread, resulting in 451 unique unhealthy air quality readings across the state, a 65 percent increase over the highest number of readings from 2000—2016.



Oregon's reputation and high interest by out-of-state visitors are buoyed by our landscapes and the natural resource management that sustains them. According to a 2017 Travel Oregon report, the 2017 wildfire season had a significant impact on tourism-related business. A few highlights from the report include:

- \$51.1 million in lost revenue (visitor spending) during 2017
- \$16 million loss in earnings for employees and working proprietors, and accordingly \$1.5 million loss in state tax
- Surveys of business and organizations showed that the most significant problems were: smoke (90 percent), customer perceptions regarding fire-related discomfort or danger (75 percent), and road closures (60 percent)

### ***Secretary of State Audit Documents Excessive Strain on Agency Programs and Personnel***

**Significant Increase in Hours for ODF Personnel.** In 2016, a Secretary of State audit found that three consecutive fire seasons have forced ODF to spend more time fighting fires and less time on its other programs. Increased frequency of wildfires equate to an increased workload for ODF personnel. Compared to fire seasons prior to 2013, agency personnel are working on average, an additional 2,600 hours of regular time and 7,000 hours of overtime each month, to provide wildfire protection.

**Militia Concept Effective, Strains Agency Mission.** ODF utilizes a "militia concept" to staff and deploy incident management teams (IMTs), which are used to manage large and/or complex wildfire incidents. This means that personnel from across the agency, including non-fire programs, participate on these highly skilled teams. The militia model has proven highly successful in Oregon and is a cornerstone of our complete and coordinated system. The Secretary of State audit highlighted that our increased response to wildfires using this militia model strains the agency's

ability to sustain other core business functions – across forest management, natural resource protection, forest health, state forests management and agency administrative support. The full Secretary of State Audit Report is available at: <http://sos.oregon.gov/audits/documents/2016-18.pdf>.

In particular, the Secretary of State audit found that:

- 60 percent of hours to staff Incident Management Teams (IMTs) come from positions outside of ODF's Protection Division. 31 percent of these hours come from positions within the State Forests Division, 18 percent from the Private Forests Division, and 11 percent from the Agency Administration Division.
- "Participation in fire suppression activities by ODF permanent staff each August has increased from an average of 52 percent of all permanent employees during the 2009-2012 period to 71 percent between 2013 and 2015"
- "Not only are more permanent employees participating in fire suppression activities, but these employees are working much longer hours than before. Compared to 2009-2012, the average number of regular hours spent on fire protection during the summer months increased by 19 percent in 2013-15, while overtime hours increased by 197 percent during the same period."



**Secretary of State Recommendations.** The Secretary of State audit report included 12 recommendations to take action to reduce these impacts on personnel and programs. A selection of those recommendations include:

- In the short term, assess staffing levels and other resources needed to address the backlog of finance and administrative work associated with the last three fire seasons. For the long term, assess the resources needed for these activities as part of the agency's workforce planning process
- Define and implement a complete process to collect, review, and implement business improvement ideas that address pain points and increase efficiencies
- Evaluate the resources allocated to suppression activities versus proactive fire management activities, such as prevention, detection, and mitigation and communicate findings
- Evaluate the cost-effectiveness of different fire prevention and detection strategies. Also, consider methods implemented or developed by other fire organizations and states.
- Increase its proactive wildfire mitigation efforts on both public and private land.

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

**Manage State Forests for Greatest Permanent Value.** As a public lands manager, ODF's State Forest Division manages 729,000 acres of lands owned by the Board of Forestry to secure greatest permanent value (GPV) to produce a wide range of public benefits. Active management on these lands provides a stable timber supply, generates revenue for county governments, supplies clean water and high quality habitat and provides diverse outdoor recreation, interpretative and educational experiences. The personnel and capacity necessary to deliver on this array of outcomes is also critical to delivering ODF's fire protection mission. According to a recent Secretary of State audit, 31 percent of the hours required to staff ODF incident management teams come from the State Forest Division. The number of hours of State Forests personnel billed to supporting ODFs fire mission more than doubled in 2013-2015 over the prior three years. Reassignment of duties from laying out a timber sale, completing camp ground inspections, or maintaining trails on state forests are delayed or set aside when personnel are needed in the wildfire suppression effort and significantly challenges the department's ability to deliver on its GPV obligations.

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

**Engage Homeowners and Non-Industrial Forest Owners.** Approximately 4.3 million acres, or 15 percent, 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 percent 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 percent of fires on ODF-protected lands occurred within one mile of the WUI, and 87 percent 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 2021-23 Budget Development

Budget development principles are essential in leading the department and the Board of Forestry in budget content and process development. These principles set the stage for moving forward and long-term reflection from a budget perspective.

Guided by agency leadership and previous principles, the 2021-23 budget development:

- Promoted an open and transparent process with employees and stakeholders and seek and encourage public input.
- Maintained core business functions and customer service as a priority while maintaining an agency-wide perspective rather than siloed programs. Sufficient capacity must be retained to meet the Board and department's basic mandates including fire protection, managing state forests, forest regulation, administrative and financial support as well as natural resource policy development and dissemination.
- Identified and addressed service gaps that exist between the current budget and the budget needed to implement legal mandates, the Board of Forestry work plans, and key components of the agency's strategic initiatives.
- Was creative and proactive but realistic in concept development and proposals, recognizing the balance between asking for needed resources while considering budget climate, stakeholder and legislative expectations, and revenue constraints.
- Maintained a viable, effective, highly-skilled, and empowered workforce and organization.
- Identified and captured opportunities to increase efficiency and effectiveness.
- Ensured that individual revenue sources fund a fair and equitable portion of the internal service costs that are in direct relation to services and products utilized by the program.
- Aligned with the Board and agency missions, legal mandates, strategic initiatives, agency/program performance measures and the Governor's priorities.
- Partnered with other state natural resource agencies on issues of mutual interest.
- Innovated new ways for revenue generation, providing services, and stakeholder outreach and involvement that aim to reduce vulnerability to cyclical fluctuations.
- Was responsive to changes in the situation during the development process itself and be flexible to change direction or course if needed.
- Clearly communicated the results of budget investments or reductions that impact forest resources and prioritized services that directly benefit, protect, and sustain Oregon's forest resources.

### Major Information Technology Projects

ODF does not have any major information technology projects slated for the 2021-23 biennium.

*Summary of 2021-23 Budget*

See ORBITS report BDV104.

**Program Prioritization for 2021-23**

PROGRAM PRIORITIZATION FOR 2021-23

Department of Forestry																						
2021-2023 Biennium																			Agency Number:		62900	
Agency Administration																						
Department-Wide Priorities for 2021-23 Biennium																						
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Dept	Prgm/ Div																					
8	2	ODF	ADMN	Exec Admin, HR, Business Services, Facilities, Procurement, IT, Public Affairs, Resource Planning, State Government Service Charges	1 & 2	4	0	0	44,508,969	2,546,614	\$ 47,055,583	116	115.77	N	Y	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A	POP 171: \$186,797 OF, Pos 1, FTE 1.00 POP 172: \$452,433 OF, Pos 2, FTE 2.00 POP 173: \$1,468,168 OF, Pos 7, FTE 7.00 POP 174: \$1,058,461 OF, Pos 5, FTE 5.00			
5	1	ODF	ADMN	Climate Change Mitigation & Adaptation	1	4	3,227,675	0	0	\$ 3,227,675	10	10.00	Y	N	N/A		N/A	POP 160: \$3,227,675 GF, Pos 10, FTE 10.00				
23	3	ODF	ADMN	Shared Stewardship Forestry	1	4	3,127,396	0	0	\$ 3,127,396	19	19.00	Y	N	N/A		N/A	POP 161: \$3,127,396 GF, Pos 19, FTE 19.00				
24	4	ODF	ADMN	Billable Support Costs	1	4	0	0	2,268,003	\$ 2,268,003	0	0.00	N	N	N/A		N/A	None				
							6,355,071	-	46,776,972	2,546,614	\$ 55,678,657	145	144.77									

**7. Primary Purpose Program/Activity Exists**

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

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

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

**Document criteria used to prioritize activities:**

Administrative Function only, not prioritized.

PROGRAM PRIORITIZATION FOR 2021-23

Department of Forestry																						
2021-2023 Biennium																			Agency Number:		62900	
Fire Protection																						
Department-Wide Priorities for 2021-23 Biennium																						
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request				
Dept	Prgm Div																					
1	1	ODF	FP	Fire Prevention & Suppression	11, 12	8	84,041,596	68,563,465	0	1,327	\$ 152,606,388	568	307.27	N	Y	NA	477, 526.041	N/A	POP 100: \$8,000,000 GF, Pos 0, FTE 0.00 POP 101: \$0, Pos 0, FTE 0.01 POP 102: \$20,000,000 GF, Pos 0, FTE 0.00 POP 171: \$78,324 GF, Pos 0, FTE 0.00 POP 173: \$615,605 GF, Pos 0, FTE 0.00 POP 174: \$443,815, Pos 0, FTE 0.00			
2	3	ODF	FP	Emergency Fire Suppression	11, 12	8	0	573,528	0	0	\$ 573,528	2	1.50	N	N	NA	477, 526.041	N/A	None			
9	4	ODF	FP	Smoke Management Plan Admin	6, 11, 12	9	0	1,819,325	0	0	\$ 1,819,325	6	4.99	N	N	FO	477, 526.041	N/A	POP 101: \$260,004 OF, Pos 1, FTE 1.00			
14	5	ODF	FP	Slash Hazard Abatement	11, 14	9	0	1,359,637	0	0	\$ 1,359,637	11	4.63	N	N	NA	477, 526.041	N/A	None			
15	6	ODF	FP	Rangeland FPA	11, 12	8	460,424	0	0	0	\$ 460,424	2	2.00	Y	Y	NA	477, 526.041	N/A	None			
16	6	ODF	FP	Cooperative Fire Protection	11, 12	8	0	8,618,369	0	0	\$ 8,618,369	64	39.37	N	N	NA	477, 526.041	N/A	None			
17	6	ODF	FP	Fire Sustainability & Modernization	11, 12	8	6,466,865	0	0	0	\$ 6,466,865	27	26.75	Y	N	NA	477, 526.041	N/A	POP 101: \$6,466,865 GF, Pos 27, FTE 26.75			
21	7	ODF	FP	National Fire Plan	11, 12, 14	8	0	0	0	18,635,171	\$ 18,635,171	19	25.87	N	N	NA	477, 526.041	N/A	None			
22	8	ODF	FP	Extraordinary Fire Costs	11, 12	8	0	457,964	0	0	\$ 457,964	5	2.71	N	N	NA	477, 526.041	N/A	None			
							90,968,885	81,392,288	-	18,636,498	\$ 190,997,671	704	415.09									

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

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

Document criteria used to prioritize activities:

<p><b>Broadly:</b></p> <ol style="list-style-type: none"> <li>1. Constitutional or Statutory Requirements or Obligations</li> <li>2. Oregon Board of Forestry Strategic Plan - Forestry Program for Oregon</li> <li>3. Oregon Department of Forestry Strategic Plan and Core Business Functions</li> <li>4. Key Performance Measure Results</li> <li>5. Oregon Board of Forestry Work Plans</li> <li>6. Oregon Department of Forestry 2019-21 Budget Development Guiding Principles</li> </ol> <p><b>Specifically (fulfill mandates or requirements):</b></p> <ol style="list-style-type: none"> <li>1. Protect Oregon forestland from wildfire through a complete and coordinated system without cooperators.</li> <li>2. Provide robust initial attack response, resource mobilization and incident management capacity, including interagency mutual aid and joint response planning.</li> <li>3. Increase fire prevention through public education and wildfire risk reduction.</li> <li>4. Reduce burden on forest land owners and the General Fund through administrative oversight, governance and distribution of the Oregon Forest Land Protection Fund.</li> <li>5. Acquire and disburse Federal Funds to reduce fuels and increase public education efforts.</li> </ol>
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PROGRAM PRIORITIZATION FOR 2021-23

Department of Forestry																						
2021-2023 Biennium																			Agency Number:		62900	
Equipment Pool																						
Department-Wide Priorities for 2021-23 Biennium																						
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Dept.	Prgm/Div																					
N/A	N/A	ODF	EQP	Motor Pool Operations	N/A	4	0	13,625,488	0	0	\$ 13,625,488	17	17.71	N	N	N/A	526.143 - 526.152	N/A	None			
N/A	N/A	ODF	EQP	Radio Communications Operations	N/A	4	1,000,000	5,447,800	0	0	\$ 6,447,800	13	13.00	N	N	N/A	526.143 - 526.152	N/A	POP 171: \$1,000,000 GF, \$339,704 OF, Pos 1, FTE 1.00			
							1,000,000	19,073,288	-	-	\$ 20,073,288	30	30.71									

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

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

Administrative function only, not prioritized.

PROGRAM PRIORITIZATION FOR 2021-23

Department of Forestry																			Agency Number:		62900	
2021-2023 Biennium																						
State Forest Lands																						
Department-Wide Priorities for 2021-23 Biennium																						
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Dept	Prgm/ Div																					
7	1	ODF	SF	Management of Common School Lands	1, 5, 9, 10 & 13	7	0	2,823,512	0	0	\$ 2,823,512	1	7.05	N	N	C	Ch. 526, 530, 532	N/A	POP 101: (\$25,716) OF, Pos 0, FTE 0.00			
13	2	ODF	SF	Recreation, Education & Interpretation	5, 9, 10 & 13	6	6,704,557	0	0	0	\$ 6,704,557	24	21.36	Y	N	N/A	530, 532	N/A	POP 130: \$6,704,557 GF, Pos 24, FTE 21.36			
6	2	ODF	SF	Management of Board of Forestry Lands	5, 9, 10 & 13	6	0	103,305,734	0	948,483	\$ 104,254,217	189	182.14	N	N	N/A	530, 532, 600	N/A	POP 101: (\$2,040) OF, Pos (1); FTE 0.71 POP 130: (\$6,576,318) OF, Pos (23), FTE (26.86)			
							6,704,557	106,129,246	-	948,483	\$ 113,782,286	214	210.55									

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

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

Document criteria used to prioritize activities:

<p><b>Broadly:</b></p> <ol style="list-style-type: none"> <li>1. Constitutional or Statutory Requirements or Obligations</li> <li>2. Oregon Board of Forestry Strategic Plan - <i>Forestry Program for Oregon</i></li> <li>3. Oregon Department of Forestry Strategic Plan and Core Business Functions</li> <li>4. Key Performance Measure Results</li> <li>5. Oregon Board of Forestry Work Plans</li> <li>6. Oregon Department of Forestry 2019-21 Budget Development Guiding Principles</li> </ol> <p><b>Specifically (fulfill mandates or requirements):</b></p> <ol style="list-style-type: none"> <li>1. Support and comply with constitutional and statutory mandates for management of state forest lands.</li> <li>2. Meet fiduciary obligations associated with the management of state forest lands.</li> <li>3. Meet environmental and economic standards of performance and desired outcomes.</li> <li>4. Provide educational, learning and social opportunities for stakeholders and users of state forest lands.</li> </ol>
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PROGRAM PRIORITIZATION FOR 2021-23

Department of Forestry																					
2021-2023 Biennium																			Agency Number: 62900		
Federal Forest Restoration																					
Department-Wide Priorities for 2021-23 Biennium																					
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Dept	Prgm/Div																				
N/A	N/A	ODF	FFR	Federal Forest Restoration	N/A	4	3,666,033	564,203	0	863,375	\$ 5,093,611	11	9.67	Y	Y	N/A		N/A	POP 171: \$1,914 GF, Pos 0, FTE 0.00 POP 172: \$4,635 GF, Pos 0, FTE 0.00 POP 173: \$15,042 GF, Pos 0, FTE 0.00 POP 174: \$10,844 GF, Pos 0, FTE 0.00		
							3,666,033	564,203	-	863,375	\$ 5,093,611	11	9.67								

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

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

Administrative function only, not prioritized.

PROGRAM PRIORITIZATION FOR 2021-23

Department of Forestry																			Agency Number: 62900			
2021-2023 Biennium																						
Private Forests																						
Department-Wide Priorities for 2021-23 Biennium																						
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Dept	Prgm/Div																					
3	1	ODF	PF	Forest Insect & Disease Management	13	9	8,729,067	0	0	0	\$ 8,729,067	14	12.63	N	Y	N/A	527.310-527.370	N/A	POP 152: \$6,882,603 GF, Pos 9, FTE 9.00			
4	2	ODF	PF	Forest Practices Act Administration	3, 7	9	20,130,635	11,403,403	0	0	\$ 31,534,038	99	99.19	N	Y	N/A	527.610-527.992	N/A	POP 150: \$1,658,501 GF, \$1,105,647 OF, Pos 12, FTE 12.00 POP 151: \$1,430,846 GF, \$953,894 OF, Pos 7, FTE 7.00 POP 171: \$18,330 GF, Pos 0, FTE 0.00 POP 172: \$44,397 GF, Pos 0, FTE 0.00 POP 173: \$144,069 GF, Pos 0, FTE 0.00 POP 174: \$103,865 GF, Pos 0, FTE 0.00			
10	4	ODF	PF	Urban & Community Forestry Assistance	4	2	0	320,298	0	0	\$ 320,298	0	0.00	N	N	N/A	526.500-526.515	N/A	None			
11	5	ODF	PF	Oregon Plan for Salmon & Watersheds	3, 9	9	629,798	0	0	0	\$ 629,798	1	1.40	N	N	N/A	541.351-541.420	N/A	None			
12	6	ODF	PF	Cooperative Forestry Partnerships	1, 7	9	0	284,199	0	0	\$ 284,199	0	0.00	N	N	N/A	315.104-321.387	N/A	None			
18	7	ODF	PF	Service Forestry	3, 7	9	0	0	0	14,332,029	\$ 14,332,029	17	16.98	N	N	N/A	526.425-526.465	N/A	POP 160: (\$305,565) FF, Pos (1), FTE (1.00)			
19	8	ODF	PF	Seed Orchard	3, 7	9	0	2,242,248	0	0	\$ 2,242,248	13	6.91	N	N	N/A	526.425-526.465	N/A	None			
20	9	ODF	PF	Forest Resource Trust Administration	1	9	0	1,673,741	0	0	\$ 1,673,741	1	0.78	N	N	N/A	526.700-526.775	N/A	None			
							29,489,500	15,923,889	-	14,332,029	\$ 59,745,418	145	137.89									

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

Document criteria used to prioritize activities:

<p><b>Broadly:</b></p> <ol style="list-style-type: none"> <li>1. Constitutional or Statutory Requirements or Obligations</li> <li>2. Oregon Board of Forestry Strategic Plan - <i>Forestry Program for Oregon</i></li> <li>3. Oregon Department of Forestry Strategic Plan and Core Business Functions</li> <li>4. Key Performance Measure Results</li> <li>5. Oregon Board of Forestry Work Plans</li> <li>6. Oregon Department of Forestry 2019-21 Budget Development Guiding Principles</li> </ol> <p><b>Specifically (fulfill mandates or requirements):</b></p> <ol style="list-style-type: none"> <li>1. Monitor and assess forest health conditions statewide to minimize forest insect and disease epidemics (provides early detection and prevention).</li> <li>2. Implement Oregon Forest Practices Act "Best Management Practices" (BMPs) through technical assistance and education of forest landowners and operators.</li> <li>3. Increase voluntary landowner investments in forestland through Oregon Plan restoration activities.</li> <li>4. Increase investments in forestlands through technical assistance, education and financial assistance to family forest landowners.</li> <li>5. Increase forest stand establishment and management on non-industrial private forest land for timber, water quality and wildlife.</li> </ol>
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PROGRAM PRIORITIZATION FOR 2021-23

Department of Forestry																						
2021-2023 Biennium																			Agency Number:		62900	
Facilities Maintenance & Development																						
Department-Wide Priorities for 2021-23 Biennium																						
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory for C, FM, and FO Only	Comments on Proposed Changes to CSL Included in Agency Request				
Dept	Prgm/ Div																					
N/A	N/A	ODF	FAC	Facilities Management & Maintenance	N/A	4	0	5,888,809	0	0	\$ 5,888,809	0	0.00	N	N	N/A	276.227- 276.285	N/A	None			
											\$ -											
								5,888,809	-	-	\$ 5,888,809	0	0.00									

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

Document criteria used to prioritize activities:

Administrative Function only, not prioritized.

PROGRAM PRIORITIZATION FOR 2021-23

Department of Forestry																					
2021-2023 Biennium																			Agency Number: 62900		
Debt Service																					
Department-Wide Priorities for 2021-23 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Dept	Prgm/Div																				
N/A	N/A	ODF	DEBT	Debt Service on Capital Projects	N/A	4	16,425,582	2,564,210	412,618	0	0	\$ 19,402,410	0	0.00	N	N	D	283.085 - 283.092, 286A.025 - 286A.035 - 286A.037 -	N/A	POP 170: \$516,202 GF POP 175: \$64,310 GF, \$89,358 OF	
N/A	N/A	ODF	DEBT	Debt Cost of Issuance	N/A	4	0	0	106,387	0	0	\$ 106,387	0	0.00	N	N	D	283.085 - 283.092, 286A.025 -	N/A	POP 170: \$64,229 OF POP 175: \$42,158 OF	
							16,425,582	2,564,210	519,005	-	-	\$ 19,508,797	0	0.00							

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

Document criteria used to prioritize activities:

Administrative Function only, not prioritized.

PROGRAM PRIORITIZATION FOR 2021-23

Department of Forestry																						
2021-2023 Biennium																			Agency Number:		62900	
Capital Improvements																						
Department-Wide Priorities for 2021-23 Biennium																						
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request				
Dept.	Prgm/ Div																					
N/A	N/A	ODF	CI	Capital Improvement Projects	N/A	4	0	9,810,260	0	0	\$ 9,810,260	0	0.00	N	N	N/A	276.227, 276.229, 291.216	N/A	POP 170: \$4,820,771 OF			
											\$ -											
											\$ 9,810,260	0	0.00									

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

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

Document criteria used to prioritize activities:

Administrative Function only, not prioritized.

PROGRAM PRIORITIZATION FOR 2021-23

Department of Forestry																						
2021-2023 Biennium																			Agency Number:		62900	
Capital Construction																						
Department-Wide Priorities for 2021-23 Biennium																						
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Dept	Prgm/ Div																					
N/A	N/A	ODF	CC	Capital Construction Projects	N/A	4	0	1,632,842	0	0	\$ 1,632,842	0	0.00	Y	N	N/A	291,224, 291,216	N/A	POP 175: \$1,632,842 OF			
							-	1,632,842	-	-	\$ 1,632,842	0	0.00									

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

Document criteria used to prioritize activities:

Administrative Function only, not prioritized.

*Reduction Options*

<b>ACTIVITY OR PROGRAM</b>	<b>DESCRIBE REDUCTION</b>	<b>AMOUNT AND FUND TYPE</b>	<b>RANK AND JUSTIFICATION</b>
1. Agency Administration, Partnership & Planning	Fund shift for the Principal Executive/Manager E position in Partnership and Planning.	GF \$82,794 1 Positions 0.25 FTE	Shifting Fund 2500 portion - 24 months at 25% OF shifted to FF (All DCR 008-08).
2. Agency Administration, Partnership & Planning	Fund shift for the Program Analyst 1 in Partnership and Planning.	GF \$57,335 1 Positions 0.25 FTE	Shifting Fund 2500 portion - 24 months at 24.50% OF shifted to FF (All DCR 008-08).
3. Agency Administration, Equipment Pool	Fund shift for the Aircraft Pilot position in Equipment Pool Program.	GF \$127,380 1 Positions 0.46 FTE	Shifting Fund 2500 portion - 11.10 months to Fund 3100 (DCR 020-31).
4. Agency Administration, Equipment Pool	Fund shift for the Principal Executive/Manager D in the Equipment Pool Program	GF \$114,063 1 Positions 0.34 FTE	Shifting Fund 2500 portion - 8.17 months to Fund 3100 (DCR 020-31)..
5. Federal Forest Health	Reduce support for Collaboratives for Technical Analysis & Science Support and Capacity Grants.	GF \$103,800	Reduces funding for partnership projects between collaboratives and technical assistance/science support providers (OSU, etc.) to increase scientific understanding and build consensus on timber sales and restoration projects on federal lands. Reduces likelihood litigation/opposition of federal land management projects by supporting the science that informs management decisions. Reduces collaborative capacity grants, which has downstream effects on ability to accomplish projects.
6. Rangeland Fire Protection	Reduce RPA Program pass through funding	GF \$270,918 0 Positions 0 FTE	Eliminates pass through funding to support RPA training and equipment.
7. Federal Forest Health	Reduce support for US Forest Service Data Collection Contracts to increase pace of NEPA work.	GF \$415,200 0 Positions 0 FTE	Reduces funding to create more NEPA-ready acres on federal forests. This funding helps federal agencies improve data collection methods, create additional capacity for project-level planning, and explore new business models to accelerate environmental analysis of projects on federal lands. Reduces projects that eventually provide program income.

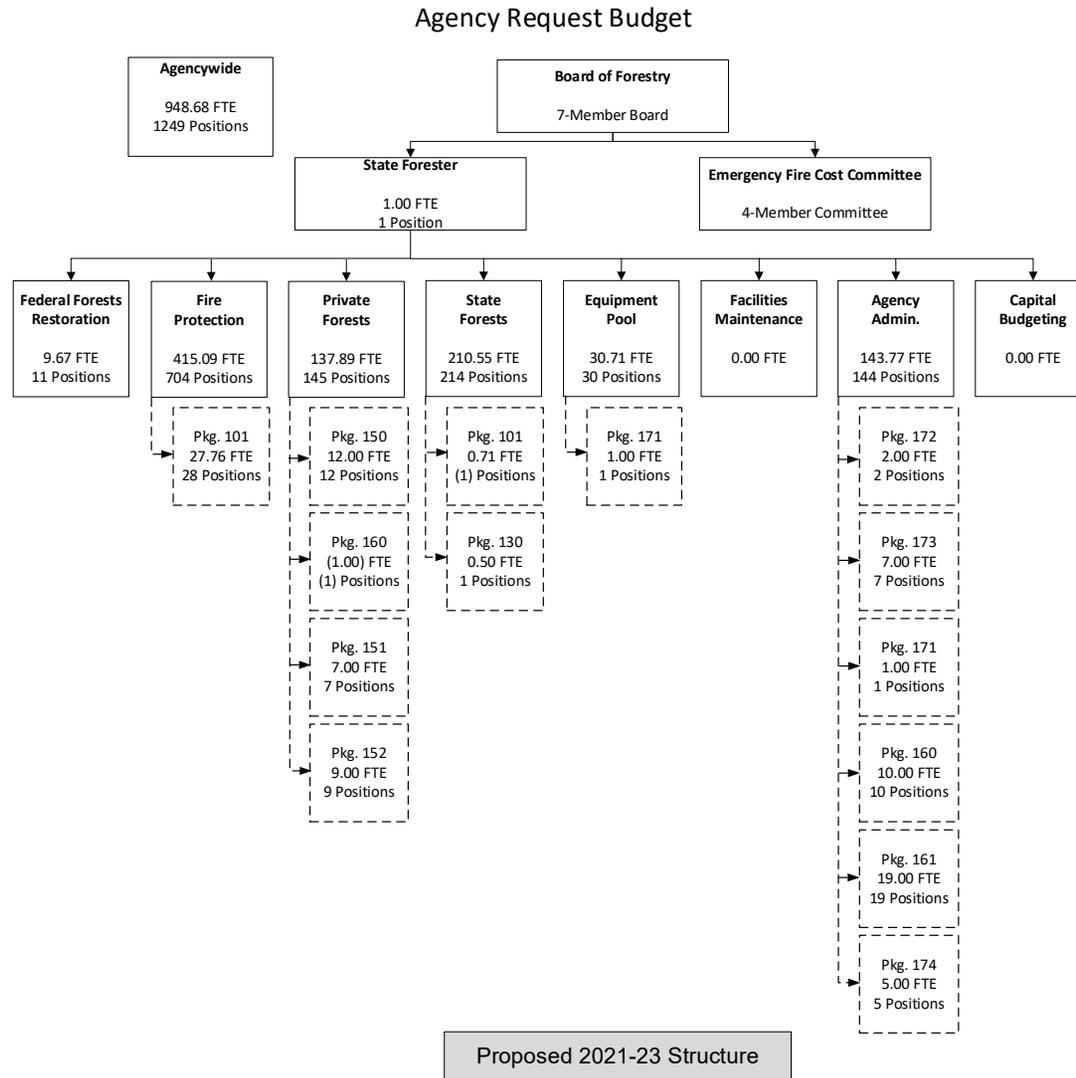
<b>ACTIVITY OR PROGRAM</b>	<b>DESCRIBE REDUCTION</b>	<b>AMOUNT AND FUND TYPE</b>	<b>RANK AND JUSTIFICATION</b>
8. Agency Administration	Reduce S&S across all programs due to decrease in FFR Program Admin Prorate.	GF \$122,400 0 Positions 0 FTE	Eliminates funding prioritized to cover internal administrative costs to procure contractual services in support of FFR objectives.
9. Forest Practices Act Administration	Reduce S&S within FPA administration.	GF \$155,700 OF \$77,850	Reduces vehicle replacement costs; additional program S&S reduction.
10. Forest Health Insect & Disease	Eliminate funding for the treatment of Sudden Oak Death.	GF \$155,700	Eliminate state support for the Sudden Oak Death Program (SOD) treatment.
11. Federal Forest Health	Reduce seasonal crews to conduct pre-sale layout on Federal Forests restoration /fuel reduction timber sales.	GF \$215,022 OF \$48,132 7 Positions 1.4895 FTE	Reduces funding to retain seasonal workforce (firefighters) to complete restoration projects (fuels reduction, etc.) and prepare timber sales on federal forest land. General fund has been critical to seed GNA project development and to pay for activities in areas where timber revenue is minimal.
12. Biomass	Eliminate the Biomass program within the Private Forests division.	GF \$207,184 1 Positions 0.7 FTE	Eliminate Biomass Program.
13. Agency Administration, Facilities	Eliminate the administrative assistant for the Facilities Program.	GF \$176,494 1 Positions 1 FTE	Eliminates administrative support to the Facilities Program.
14. Agency Administration, Information Technology section	Eliminate an Information Systems Specialist 6 within the Information Technology (IT) Program.	GF \$299,074 1 Positions 1 FTE	Eliminates position, loss of QA and Testing in the Application Development program within IT.
15. Forest Health Insect & Disease	Eliminate funding for staffing the Sudden Oak Death Program (SOD).	GF \$141,945 0.72 Positions 0.75 FTE	This reduction will eliminate field support (Natural Resource Specialist 1 and Forest Management Technician) for the Sudden Oak Death Program (SOD).
16. Agency Administration, Public Affairs	Eliminate the word processing unit from Public Affairs.	GF \$310,249 2 Positions 2 FTE	Eliminates positions, loss of word processing capability to the department.
17. Federal Forest Health	Reduce support for Collaboratives for Technical Analysis & Science Support and Capacity Grant.	GF \$158,399	Further reduces funding to provide technical assistance and science support and capacity grants to collaborative groups, which has downstream effects on ability to accomplish projects.

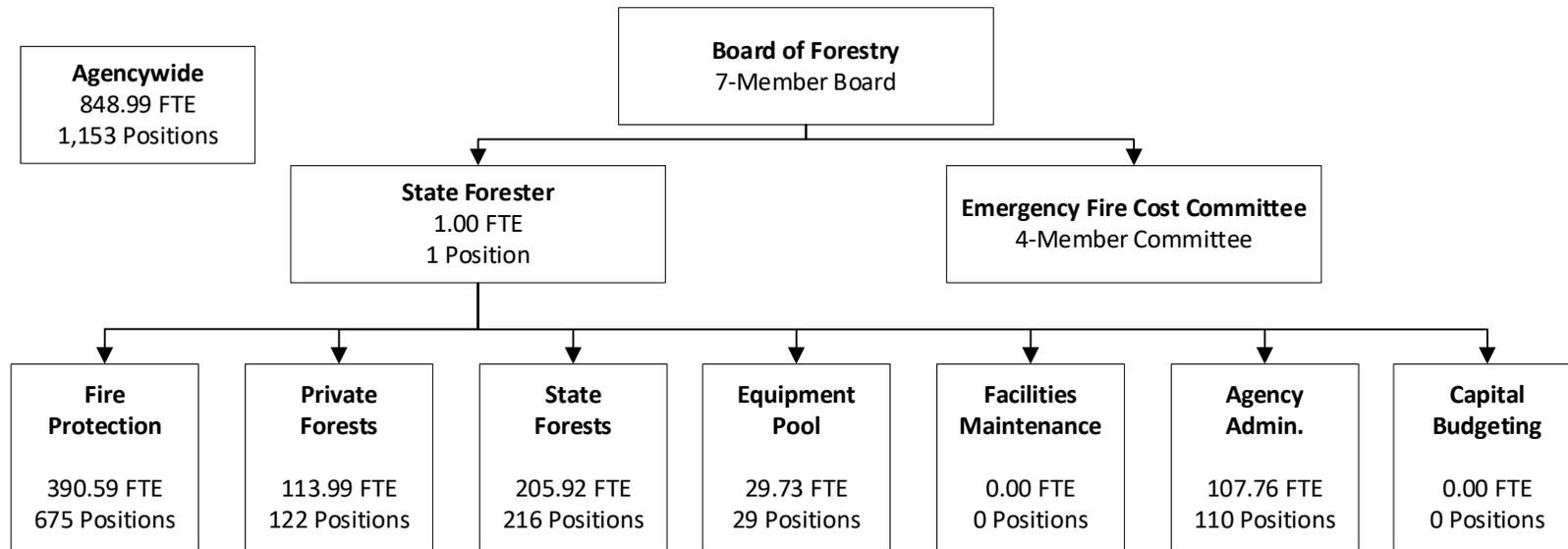
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
18. Federal Forest Health	Reduce seasonal crews to conduct pre-sale layout on Federal Forests restoration /fuel reduction timber sales.	GF \$238,360 OF \$58,828 7 Positions 1.8205 FTE	Further reduces funding to retain seasonal workforce (firefighters) to complete restoration projects (fuels reduction, etc.) and prepare timber sales on federal forest land.
19. Fire Protection Operations	Reduce Service and Supplies across all Fire Districts.	GF \$400,335 OF \$684,584	Impacts the ability of the ODF Districts to provide an adequate level of protection and meet the Key Performance Measure (KPM) of 98 % of all fires extinguished at 10 acres or less.
20. Fire Prevention and Forest Practices Act enforcement	Eliminate all Funding in eight (8) Stewardship Forester positions - Reduces Forest Practices Act Administration and industrial fire prevention.	GF \$1,098,500 OF \$953,059 8 Positions 8 FTE	Eliminate all funding in eight stewardship forester positions (8.0FTE); eliminates both Forest Practices (General Fund and Harvest Tax) and Industrial Fire (General Fund and Landowner match) funding. Results in reduced Forest Practice Act administration, fire prevention education or industrial fire enforcement activities for forest landowners. Reduces participation in the fire management and leadership as a part of a district's budgeted adequate level of protection. This reduction would lead to increased resource damage, fewer public benefits from forests, and reduced ability to provide technical assistance to family forestland and industrial forestland owners.
21. Forest Practices Act Administration	Reduce Forest Practices Act Administration; Eliminate funding for Salem staff technical specialist position (Forest Practices Field Coordinator).	GF \$157,511 OF \$105,007 1 Positions 1 FTE	If eight stewardship foresters are eliminated, this becomes part of the reduction package. Reduces the Department's ability to provide technical support to field stewardship foresters in the administration of the FPA. Policy level support provided to the BOF in fulfilling their work plan would also be compromised.
22. Federal Forest Health	Reduce support for Collaboratives for Capacity Grants and Technical Analysis & Science Support.	GF \$269,880	Further reduces funding to provide technical assistance and science support and capacity grants to collaborative groups, which has downstream effects on ability to accomplish projects.
23. Forest Practices Act Monitoring	Reduce Forest Practices Monitoring.	GF \$158,844 OF \$84,229 1 Positions 1 FTE	Eliminate Monitoring NRS2. Reduces department's ability to evaluate effectiveness of the FPA and provide BOF and staff support.

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
24. Forest Practices Act Administration	Reduce Forest Practices Act Administration; Eliminate funding for Salem staff admin support, Civil Penalty Administrator, GIS Coordinator (ISS5).	GF \$442,440 OF \$249,600 3 Positions 3 FTE	Eliminates 1 OS2, OPA 3, ISS5. Severely reduces the Department's ability to provide administrative and technical support in the administration of the FPA. Reduces capacity for the civil penalties program and limits the Departments ability to provide timely enforcement of the FPA.
25. Forest Health Insect & Disease	Eliminate the Statewide Aerial Survey.	GF \$77,850 FF \$114,000 NL-FF \$120,000	Eliminate ODF's participation in statewide aerial survey and associated federal fund. Private and State forest land would not be surveyed for I&D.
26. Agency Administration, Executive Support	Eliminate Executive Support within Agency Administration.	GF \$209,601 1 Positions 1 FTE	Eliminates position, reduced service to executive team members.
27. Fire Prevention	Reduce 12 ODF District Engine Modules (1 module is 1 engine, 2 WFSS, Vehicle and S&S).	GF \$523,808 OF \$895,726 24 Positions 8 FTE	Reduces ODF engine capacity by 12 engines. Impacts the ability of the ODF Districts to provide an adequate level of protection and meet the KPM of 98 % of all fires extinguished at 10 acres or less.
28. Fire Protection Operations	Forest Protective Associations General Fund Support.	GF \$220,056	Impacts the ability of the associations to provide an adequate level of protection and meet the KPM of 98 % of all fires extinguished at 10 acres or less.
29. Agency Administration, Executive Support	Eliminate Executive Support within Agency Administration.	GF \$209,601 1 Positions 1 FTE	Eliminates position, reduced service to executive team members.
30. Agency Administration, Public Affairs	Eliminate administrative support within Public Affairs.	GF \$151,222 1 Positions 1 FTE	Eliminates front office desk staffing in Building C.
31. Forest Health Insect & Disease	Eliminate funding for the Invasive Species Program.	GF \$89,056 OF \$50,737 1 Positions 0.87 FTE	This reduction will eliminate all state support for the invasive species specialist and associated program.
32. Agency Administration, Finance	Eliminate an Accountant 1 position within the Finance Program.	GF \$217,283 1 Positions 1 FTE	Eliminates fiscal reporting position, agency reporting needs would have to be accommodated by other fiscal staff.
33. Agency Administration, Information Technology section	Eliminate an Information Systems Specialist 4 within the Information Technology Program.	GF \$223,502 1 Positions 1 FTE	Eliminates GIS position, reducing capacity on central GIS functions.

<b>ACTIVITY OR PROGRAM</b>	<b>DESCRIBE REDUCTION</b>	<b>AMOUNT AND FUND TYPE</b>	<b>RANK AND JUSTIFICATION</b>
34. State Forests Land Management	Reduce Harvest capacity.	OF \$24,764,674	Eliminate funding, degrades service level in this functional program.
35. Agency-wide	Federal Funds limitation reduction.	FF \$3,732,700	Eliminate funding, degrades service level in this functional program.
	GENERAL FUND TOTAL	\$7,801,505.70	
	OTHER FUNDS TOTAL	\$27,972,426.73	
	FEDERAL FUNDS TOTAL	\$3,966,700.00	

2021-23 Organization Charts





Current 2019-21 Structure

## Summary of 2021-23 Biennium Budget

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

Agency Request Budget  
Cross Reference Number: 62900-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	1,153	848.99	388,699,328	90,604,264	2,543,451	260,068,337	35,483,276	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>1,153</b>	<b>848.99</b>	<b>388,699,328</b>	<b>90,604,264</b>	<b>2,543,451</b>	<b>260,068,337</b>	<b>35,483,276</b>	-	-
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(1.28)	15,206,712	3,155,837	-	11,042,496	1,008,379	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(969,507)	(644,752)	20,759	(345,514)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>1,149</b>	<b>847.71</b>	<b>402,936,533</b>	<b>93,115,349</b>	<b>2,564,210</b>	<b>270,765,319</b>	<b>36,491,655</b>	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	345,477	119,955	-	137,695	87,827	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,058,983	245,264	-	731,658	82,061	-	-
<b>Subtotal</b>	-	-	<b>1,404,460</b>	<b>365,219</b>	-	<b>869,353</b>	<b>169,888</b>	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,952,035)	(1,900,000)	-	(52,035)	-	-	-
<b>Subtotal</b>	-	-	<b>(1,952,035)</b>	<b>(1,900,000)</b>	-	<b>(52,035)</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	9,866,014	2,748,649	-	5,956,563	1,160,802	-	-
State Gov't & Services Charges Increase/(Decrease)			3,642,095	-	-	3,642,095	-	-	-

**Summary of 2021-23 Biennium Budget**

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

Agency Request Budget  
Cross Reference Number: 62900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>13,508,109</b>	<b>2,748,649</b>	-	<b>9,598,658</b>	1,160,802	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	244	8,012	-	40,740	(48,508)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	(477,102)	-	618,375	(141,273)	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	<b>1,149</b>	<b>847.71</b>	<b>415,897,311</b>	<b>93,860,127</b>	<b>2,564,210</b>	<b>281,840,410</b>	37,632,564	-	-

**Summary of 2021-23 Biennium Budget**

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

Agency Request Budget  
Cross Reference Number: 62900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2021-23 Current Service Level</b>	<b>1,149</b>	<b>847.71</b>	<b>415,897,311</b>	<b>93,860,127</b>	<b>2,564,210</b>	<b>281,840,410</b>	37,632,564	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>1,149</b>	<b>847.71</b>	<b>415,897,311</b>	<b>93,860,127</b>	<b>2,564,210</b>	<b>281,840,410</b>	37,632,564	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
100 - Fire Severity Resources	-	-	8,000,000	8,000,000	-	-	-	-	-
101 - Fire Org Sustainability & Modernization	27	28.47	6,699,113	6,466,865	-	232,248	-	-	-
102 - Next Generation Severity	-	-	20,000,000	20,000,000	-	-	-	-	-
130 - Recreation, Education & Interpretation	1	0.50	128,239	6,704,557	-	(6,576,318)	-	-	-
150 - Sustainable Family & Community Forestry	12	12.00	2,764,148	1,658,501	-	1,105,647	-	-	-
151 - FPA Effectiveness & Implementation	7	7.00	2,384,740	1,430,846	-	953,894	-	-	-
152 - Sudden Oak Death Expanded Capacity	9	9.00	6,882,603	6,882,603	-	-	-	-	-
160 - Forest Climate Change Mitigation & Adaptation	9	9.00	2,922,110	3,227,675	-	-	(305,565)	-	-
161 - Implementing Shared Stewardship	19	19.00	3,127,396	3,127,396	-	-	-	-	-
170 - Deferred Maintenance	-	-	5,401,202	516,202	-	4,885,000	-	-	-
171 - Firefighter Life Safety	2	2.00	1,625,069	1,098,568	-	526,501	-	-	-

**Summary of 2021-23 Biennium Budget**

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

Agency Request Budget  
Cross Reference Number: 62900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
172 - Diversity, Equity & Inclusion	2	2.00	691,171	238,738	-	452,433	-	-	-
173 - Administrative Modernization	7	7.00	2,242,884	774,716	-	1,468,168	-	-	-
174 - Facilities Capital Management Capacity	5	5.00	1,616,985	558,524	-	1,058,461	-	-	-
175 - Toledo Facility Replacement Expansion	-	-	1,828,668	64,310	-	1,764,358	-	-	-
<b>Subtotal Policy Packages</b>	<b>100</b>	<b>100.97</b>	<b>66,314,328</b>	<b>60,749,501</b>	<b>-</b>	<b>5,870,392</b>	<b>(305,565)</b>	<b>-</b>	<b>-</b>
<b>Total 2021-23 Agency Request Budget</b>	<b>1,249</b>	<b>948.68</b>	<b>482,211,639</b>	<b>154,609,628</b>	<b>2,564,210</b>	<b>287,710,802</b>	<b>37,326,999</b>	<b>-</b>	<b>-</b>
Percentage Change From 2019-21 Leg Approved Budget	8.33%	11.74%	24.06%	70.64%	0.82%	10.63%	5.20%	-	-
Percentage Change From 2021-23 Current Service Level	8.70%	11.91%	15.94%	64.72%	-	2.08%	-0.81%	-	-

**Summary of 2021-23 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 62900-008-00-00-00000**

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

**Summary of 2021-23 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 62900-008-00-00-00000**

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

## Summary of 2021-23 Biennium Budget

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

**Agency Request Budget  
Cross Reference Number: 62900-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2021-23 Current Service Level</b>	<b>101</b>	<b>100.77</b>	<b>46,157,727</b>	-	-	<b>43,611,113</b>	2,546,614	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>101</b>	<b>100.77</b>	<b>46,157,727</b>	-	-	<b>43,611,113</b>	2,546,614	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Fire Severity Resources	-	-	-	-	-	-	-	-	-
101 - Fire Org Sustainability & Modernization	-	-	-	-	-	-	-	-	-
102 - Next Generation Severity	-	-	-	-	-	-	-	-	-
130 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
150 - Sustainable Family & Community Forestry	-	-	-	-	-	-	-	-	-
151 - FPA Effectiveness & Implementation	-	-	-	-	-	-	-	-	-
152 - Sudden Oak Death Expanded Capacity	-	-	-	-	-	-	-	-	-
160 - Forest Climate Change Mitigation & Adaptation	10	10.00	3,227,675	3,227,675	-	-	-	-	-
161 - Implementing Shared Stewardship	19	19.00	3,127,396	3,127,396	-	-	-	-	-
170 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
171 - Firefighter Life Safety	1	1.00	186,797	-	-	186,797	-	-	-

**Summary of 2021-23 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 62900-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
172 - Diversity, Equity & Inclusion	2	2.00	452,433	-	-	452,433	-	-	-
173 - Administrative Modernization	7	7.00	1,468,168	-	-	1,468,168	-	-	-
174 - Facilities Capital Management Capacity	5	5.00	1,058,461	-	-	1,058,461	-	-	-
175 - Toledo Facility Replacement Expansion	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>44</b>	<b>44.00</b>	<b>9,520,930</b>	<b>6,355,071</b>	-	<b>3,165,859</b>	-	-	-
<b>Total 2021-23 Agency Request Budget</b>	<b>145</b>	<b>144.77</b>	<b>55,678,657</b>	<b>6,355,071</b>	-	<b>46,776,972</b>	2,546,614	-	-
Percentage Change From 2019-21 Leg Approved Budget	47.96%	46.13%	50.79%	-	-	34.06%	25.39%	-	-
Percentage Change From 2021-23 Current Service Level	43.56%	43.66%	20.63%	-	-	7.26%	-	-	-

## Summary of 2021-23 Biennium Budget

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

**Agency Request Budget  
Cross Reference Number: 62900-010-00-00-00000**

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

**Summary of 2021-23 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 62900-010-00-00-00000**

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

**Summary of 2021-23 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 62900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2021-23 Current Service Level</b>	<b>676</b>	<b>387.33</b>	<b>154,943,352</b>	<b>55,174,570</b>	<b>-</b>	<b>81,132,284</b>	18,636,498	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>676</b>	<b>387.33</b>	<b>154,943,352</b>	<b>55,174,570</b>	<b>-</b>	<b>81,132,284</b>	18,636,498	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
100 - Fire Severity Resources	-	-	8,000,000	8,000,000	-	-	-	-	-
101 - Fire Org Sustainability & Modernization	28	27.76	6,726,869	6,466,865	-	260,004	-	-	-
102 - Next Generation Severity	-	-	20,000,000	20,000,000	-	-	-	-	-
130 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
150 - Sustainable Family & Community Forestry	-	-	-	-	-	-	-	-	-
151 - FPA Effectiveness & Implementation	-	-	-	-	-	-	-	-	-
152 - Sudden Oak Death Expanded Capacity	-	-	-	-	-	-	-	-	-
160 - Forest Climate Change Mitigation & Adaptation	-	-	-	-	-	-	-	-	-
161 - Implementing Shared Stewardship	-	-	-	-	-	-	-	-	-
170 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
171 - Firefighter Life Safety	-	-	78,324	78,324	-	-	-	-	-

### Summary of 2021-23 Biennium Budget

Forestry, Dept of  
Fire Protection  
2021-23 Biennium

Agency Request Budget  
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
172 - Diversity, Equity & Inclusion	-	-	189,706	189,706	-	-	-	-	-
173 - Administrative Modernization	-	-	615,605	615,605	-	-	-	-	-
174 - Facilities Capital Management Capacity	-	-	443,815	443,815	-	-	-	-	-
175 - Toledo Facility Replacement Expansion	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>28</b>	<b>27.76</b>	<b>36,054,319</b>	<b>35,794,315</b>	<b>-</b>	<b>260,004</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2021-23 Agency Request Budget</b>	<b>704</b>	<b>415.09</b>	<b>190,997,671</b>	<b>90,968,885</b>	<b>-</b>	<b>81,392,288</b>	18,636,498	<b>-</b>	<b>-</b>
Percentage Change From 2019-21 Leg Approved Budget	4.30%	6.27%	31.02%	75.95%	-	6.58%	5.22%	-	-
Percentage Change From 2021-23 Current Service Level	4.14%	7.17%	23.27%	64.87%	-	0.32%	-	-	-

**Summary of 2021-23 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 62900-020-00-00-00000**

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

**Summary of 2021-23 Biennium Budget**

Forestry, Dept of  
Equipment Pool  
2021-23 Biennium

Agency Request Budget  
Cross Reference Number: 62900-020-00-00-00000

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

## Summary of 2021-23 Biennium Budget

Forestry, Dept of  
Equipment Pool  
2021-23 Biennium

Agency Request Budget  
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2021-23 Current Service Level</b>	<b>29</b>	<b>29.71</b>	<b>18,733,584</b>	-	-	<b>18,733,584</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>29</b>	<b>29.71</b>	<b>18,733,584</b>	-	-	<b>18,733,584</b>	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
100 - Fire Severity Resources	-	-	-	-	-	-	-	-	-
101 - Fire Org Sustainability & Modernization	-	-	-	-	-	-	-	-	-
102 - Next Generation Severity	-	-	-	-	-	-	-	-	-
130 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
150 - Sustainable Family & Community Forestry	-	-	-	-	-	-	-	-	-
151 - FPA Effectiveness & Implementation	-	-	-	-	-	-	-	-	-
152 - Sudden Oak Death Expanded Capacity	-	-	-	-	-	-	-	-	-
160 - Forest Climate Change Mitigation & Adaptation	-	-	-	-	-	-	-	-	-
161 - Implementing Shared Stewardship	-	-	-	-	-	-	-	-	-
170 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
171 - Firefighter Life Safety	1	1.00	1,339,704	1,000,000	-	339,704	-	-	-

**Summary of 2021-23 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 62900-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
172 - Diversity, Equity & Inclusion	-	-	-	-	-	-	-	-	-
173 - Administrative Modernization	-	-	-	-	-	-	-	-	-
174 - Facilities Capital Management Capacity	-	-	-	-	-	-	-	-	-
175 - Toledo Facility Replacement Expansion	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>1</b>	<b>1.00</b>	<b>1,339,704</b>	<b>1,000,000</b>	-	<b>339,704</b>	-	-	-
<b>Total 2021-23 Agency Request Budget</b>	<b>30</b>	<b>30.71</b>	<b>20,073,288</b>	<b>1,000,000</b>	-	<b>19,073,288</b>	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	3.45%	3.30%	13.26%	-	-	7.61%	-	-	-
Percentage Change From 2021-23 Current Service Level	3.45%	3.37%	7.15%	-	-	1.81%	-	-	-

**Summary of 2021-23 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 62900-030-00-00-00000**

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

**Summary of 2021-23 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 62900-030-00-00-00000**

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

**Summary of 2021-23 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 62900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2021-23 Current Service Level</b>	<b>214</b>	<b>209.34</b>	<b>113,681,803</b>	-	-	<b>112,733,320</b>	948,483	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>214</b>	<b>209.34</b>	<b>113,681,803</b>	-	-	<b>112,733,320</b>	948,483	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Fire Severity Resources	-	-	-	-	-	-	-	-	-
101 - Fire Org Sustainability & Modernization	(1)	0.71	(27,756)	-	-	(27,756)	-	-	-
102 - Next Generation Severity	-	-	-	-	-	-	-	-	-
130 - Recreation, Education & Interpretation	1	0.50	128,239	6,704,557	-	(6,576,318)	-	-	-
150 - Sustainable Family & Community Forestry	-	-	-	-	-	-	-	-	-
151 - FPA Effectiveness & Implementation	-	-	-	-	-	-	-	-	-
152 - Sudden Oak Death Expanded Capacity	-	-	-	-	-	-	-	-	-
160 - Forest Climate Change Mitigation & Adaptation	-	-	-	-	-	-	-	-	-
161 - Implementing Shared Stewardship	-	-	-	-	-	-	-	-	-
170 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
171 - Firefighter Life Safety	-	-	-	-	-	-	-	-	-

### Summary of 2021-23 Biennium Budget

Forestry, Dept of  
State Forests  
2021-23 Biennium

Agency Request Budget  
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
172 - Diversity, Equity & Inclusion	-	-	-	-	-	-	-	-	-
173 - Administrative Modernization	-	-	-	-	-	-	-	-	-
174 - Facilities Capital Management Capacity	-	-	-	-	-	-	-	-	-
175 - Toledo Facility Replacement Expansion	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	<b>1.21</b>	<b>100,483</b>	<b>6,704,557</b>	-	<b>(6,604,074)</b>	-	-	-
<b>Total 2021-23 Agency Request Budget</b>	<b>214</b>	<b>210.55</b>	<b>113,782,286</b>	<b>6,704,557</b>	-	<b>106,129,246</b>	948,483	-	-
Percentage Change From 2019-21 Leg Approved Budget	-0.93%	2.25%	5.72%	3,252.28%	-	-0.36%	4.30%	-	-
Percentage Change From 2021-23 Current Service Level	-	0.58%	0.09%	-	-	-5.86%	-	-	-

**Summary of 2021-23 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 62900-040-00-00-00000**

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

**Summary of 2021-23 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 62900-040-00-00-00000**

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

**Summary of 2021-23 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 62900-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2021-23 Current Service Level</b>	<b>11</b>	<b>9.67</b>	<b>5,061,176</b>	<b>3,633,598</b>	<b>-</b>	<b>564,203</b>	<b>863,375</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>11</b>	<b>9.67</b>	<b>5,061,176</b>	<b>3,633,598</b>	<b>-</b>	<b>564,203</b>	<b>863,375</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
100 - Fire Severity Resources	-	-	-	-	-	-	-	-	-
101 - Fire Org Sustainability & Modernization	-	-	-	-	-	-	-	-	-
102 - Next Generation Severity	-	-	-	-	-	-	-	-	-
130 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
150 - Sustainable Family & Community Forestry	-	-	-	-	-	-	-	-	-
151 - FPA Effectiveness & Implementation	-	-	-	-	-	-	-	-	-
152 - Sudden Oak Death Expanded Capacity	-	-	-	-	-	-	-	-	-
160 - Forest Climate Change Mitigation & Adaptation	-	-	-	-	-	-	-	-	-
161 - Implementing Shared Stewardship	-	-	-	-	-	-	-	-	-
170 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
171 - Firefighter Life Safety	-	-	1,914	1,914	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 62900-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
172 - Diversity, Equity & Inclusion	-	-	4,635	4,635	-	-	-	-	-
173 - Administrative Modernization	-	-	15,042	15,042	-	-	-	-	-
174 - Facilities Capital Management Capacity	-	-	10,844	10,844	-	-	-	-	-
175 - Toledo Facility Replacement Expansion	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>32,435</b>	<b>32,435</b>	-	-	-	-	-
<b>Total 2021-23 Agency Request Budget</b>	<b>11</b>	<b>9.67</b>	<b>5,093,611</b>	<b>3,666,033</b>	-	<b>564,203</b>	863,375	-	-
Percentage Change From 2019-21 Leg Approved Budget	-15.38%	-0.21%	11.75%	12.53%	-	6.04%	12.39%	-	-
Percentage Change From 2021-23 Current Service Level	-	-	0.64%	0.89%	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 62900-050-00-00-00000**

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

**Summary of 2021-23 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 62900-050-00-00-00000**

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

## Summary of 2021-23 Biennium Budget

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

**Agency Request Budget  
Cross Reference Number: 62900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2021-23 Current Service Level</b>	<b>118</b>	<b>110.89</b>	<b>47,708,831</b>	<b>19,206,889</b>	-	<b>13,864,348</b>	14,637,594	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>118</b>	<b>110.89</b>	<b>47,708,831</b>	<b>19,206,889</b>	-	<b>13,864,348</b>	14,637,594	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
100 - Fire Severity Resources	-	-	-	-	-	-	-	-	-
101 - Fire Org Sustainability & Modernization	-	-	-	-	-	-	-	-	-
102 - Next Generation Severity	-	-	-	-	-	-	-	-	-
130 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
150 - Sustainable Family & Community Forestry	12	12.00	2,764,148	1,658,501	-	1,105,647	-	-	-
151 - FPA Effectiveness & Implementation	7	7.00	2,384,740	1,430,846	-	953,894	-	-	-
152 - Sudden Oak Death Expanded Capacity	9	9.00	6,882,603	6,882,603	-	-	-	-	-
160 - Forest Climate Change Mitigation & Adaptation	(1)	(1.00)	(305,565)	-	-	-	(305,565)	-	-
161 - Implementing Shared Stewardship	-	-	-	-	-	-	-	-	-
170 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
171 - Firefighter Life Safety	-	-	18,330	18,330	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Forestry, Dept of  
Private Forests  
2021-23 Biennium

Agency Request Budget  
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
172 - Diversity, Equity & Inclusion	-	-	44,397	44,397	-	-	-	-	-
173 - Administrative Modernization	-	-	144,069	144,069	-	-	-	-	-
174 - Facilities Capital Management Capacity	-	-	103,865	103,865	-	-	-	-	-
175 - Toledo Facility Replacement Expansion	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>27</b>	<b>27.00</b>	<b>12,036,587</b>	<b>10,282,611</b>	-	<b>2,059,541</b>	(305,565)	-	-
<b>Total 2021-23 Agency Request Budget</b>	<b>145</b>	<b>137.89</b>	<b>59,745,418</b>	<b>29,489,500</b>	-	<b>15,923,889</b>	14,332,029	-	-
Percentage Change From 2019-21 Leg Approved Budget	18.85%	20.97%	29.99%	55.58%	-	23.03%	1.91%	-	-
Percentage Change From 2021-23 Current Service Level	22.88%	24.35%	25.23%	53.54%	-	14.85%	-2.09%	-	-

**Summary of 2021-23 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 62900-070-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2021-23 Base Budget Adjustments</b>									
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			-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 62900-070-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Fire Severity Resources	-	-	-	-	-	-	-	-	-
101 - Fire Org Sustainability & Modernization	-	-	-	-	-	-	-	-	-
102 - Next Generation Severity	-	-	-	-	-	-	-	-	-
130 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
150 - Sustainable Family & Community Forestry	-	-	-	-	-	-	-	-	-
151 - FPA Effectiveness & Implementation	-	-	-	-	-	-	-	-	-
152 - Sudden Oak Death Expanded Capacity	-	-	-	-	-	-	-	-	-
160 - Forest Climate Change Mitigation & Adaptation	-	-	-	-	-	-	-	-	-
161 - Implementing Shared Stewardship	-	-	-	-	-	-	-	-	-
170 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
171 - Firefighter Life Safety	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 62900-070-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
172 - Diversity, Equity & Inclusion	-	-	-	-	-	-	-	-	-
173 - Administrative Modernization	-	-	-	-	-	-	-	-	-
174 - Facilities Capital Management Capacity	-	-	-	-	-	-	-	-	-
175 - Toledo Facility Replacement Expansion	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2021-23 Agency Request Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 62900-080-00-00-00000**

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

**Summary of 2021-23 Biennium Budget**

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

Agency Request Budget  
 Cross Reference Number: 62900-080-00-00-00000

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

## Summary of 2021-23 Biennium Budget

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

**Agency Request Budget  
Cross Reference Number: 62900-080-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	5,888,809	-	-	5,888,809	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	-	-	5,888,809	-	-	5,888,809	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Fire Severity Resources	-	-	-	-	-	-	-	-	-
101 - Fire Org Sustainability & Modernization	-	-	-	-	-	-	-	-	-
102 - Next Generation Severity	-	-	-	-	-	-	-	-	-
130 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
150 - Sustainable Family & Community Forestry	-	-	-	-	-	-	-	-	-
151 - FPA Effectiveness & Implementation	-	-	-	-	-	-	-	-	-
152 - Sudden Oak Death Expanded Capacity	-	-	-	-	-	-	-	-	-
160 - Forest Climate Change Mitigation & Adaptation	-	-	-	-	-	-	-	-	-
161 - Implementing Shared Stewardship	-	-	-	-	-	-	-	-	-
170 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
171 - Firefighter Life Safety	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 62900-080-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
172 - Diversity, Equity & Inclusion	-	-	-	-	-	-	-	-	-
173 - Administrative Modernization	-	-	-	-	-	-	-	-	-
174 - Facilities Capital Management Capacity	-	-	-	-	-	-	-	-	-
175 - Toledo Facility Replacement Expansion	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2021-23 Agency Request Budget</b>	-	-	<b>5,888,809</b>	-	-	<b>5,888,809</b>	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	4.36%	-	-	4.36%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 62900-085-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	-	-	19,702,047	16,489,822	2,543,451	668,774	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>19,702,047</b>	<b>16,489,822</b>	<b>2,543,451</b>	<b>668,774</b>	-	-	-
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(969,507)	(644,752)	20,759	(345,514)	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	-	-	<b>18,732,540</b>	<b>15,845,070</b>	<b>2,564,210</b>	<b>323,260</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	<b>18,732,540</b>	<b>15,845,070</b>	<b>2,564,210</b>	<b>323,260</b>	-	-	-

**Summary of 2021-23 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 62900-085-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	<b>18,732,540</b>	<b>15,845,070</b>	<b>2,564,210</b>	<b>323,260</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	-	-	<b>18,732,540</b>	<b>15,845,070</b>	<b>2,564,210</b>	<b>323,260</b>	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Fire Severity Resources	-	-	-	-	-	-	-	-	-
101 - Fire Org Sustainability & Modernization	-	-	-	-	-	-	-	-	-
102 - Next Generation Severity	-	-	-	-	-	-	-	-	-
130 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
150 - Sustainable Family & Community Forestry	-	-	-	-	-	-	-	-	-
151 - FPA Effectiveness & Implementation	-	-	-	-	-	-	-	-	-
152 - Sudden Oak Death Expanded Capacity	-	-	-	-	-	-	-	-	-
160 - Forest Climate Change Mitigation & Adaptation	-	-	-	-	-	-	-	-	-
161 - Implementing Shared Stewardship	-	-	-	-	-	-	-	-	-
170 - Deferred Maintenance	-	-	580,431	516,202	-	64,229	-	-	-
171 - Firefighter Life Safety	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 62900-085-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
172 - Diversity, Equity & Inclusion	-	-	-	-	-	-	-	-	-
173 - Administrative Modernization	-	-	-	-	-	-	-	-	-
174 - Facilities Capital Management Capacity	-	-	-	-	-	-	-	-	-
175 - Toledo Facility Replacement Expansion	-	-	195,826	64,310	-	131,516	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>776,257</b>	<b>580,512</b>	-	<b>195,745</b>	-	-	-
<b>Total 2021-23 Agency Request Budget</b>	-	-	<b>19,508,797</b>	<b>16,425,582</b>	<b>2,564,210</b>	<b>519,005</b>	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	-0.98%	-0.39%	0.82%	-22.39%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	4.14%	3.66%	-	60.55%	-	-	-

**Summary of 2021-23 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 62900-088-00-00-00000**

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

**Summary of 2021-23 Biennium Budget**

Forestry, Dept of  
Capital Improvement  
2021-23 Biennium

Agency Request Budget  
Cross Reference Number: 62900-088-00-00-00000

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

## Summary of 2021-23 Biennium Budget

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

**Agency Request Budget  
Cross Reference Number: 62900-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	4,989,489	-	-	4,989,489	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	-	-	4,989,489	-	-	4,989,489	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Fire Severity Resources	-	-	-	-	-	-	-	-	-
101 - Fire Org Sustainability & Modernization	-	-	-	-	-	-	-	-	-
102 - Next Generation Severity	-	-	-	-	-	-	-	-	-
130 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
150 - Sustainable Family & Community Forestry	-	-	-	-	-	-	-	-	-
151 - FPA Effectiveness & Implementation	-	-	-	-	-	-	-	-	-
152 - Sudden Oak Death Expanded Capacity	-	-	-	-	-	-	-	-	-
160 - Forest Climate Change Mitigation & Adaptation	-	-	-	-	-	-	-	-	-
161 - Implementing Shared Stewardship	-	-	-	-	-	-	-	-	-
170 - Deferred Maintenance	-	-	4,820,771	-	-	4,820,771	-	-	-
171 - Firefighter Life Safety	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 62900-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
172 - Diversity, Equity & Inclusion	-	-	-	-	-	-	-	-	-
173 - Administrative Modernization	-	-	-	-	-	-	-	-	-
174 - Facilities Capital Management Capacity	-	-	-	-	-	-	-	-	-
175 - Toledo Facility Replacement Expansion	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>4,820,771</b>	-	-	<b>4,820,771</b>	-	-	-
<b>Total 2021-23 Agency Request Budget</b>	-	-	<b>9,810,260</b>	-	-	<b>9,810,260</b>	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	105.07%	-	-	105.07%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	96.62%	-	-	96.62%	-	-	-

**Summary of 2021-23 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 62900-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2021-23 Base Budget Adjustments</b>									
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			-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 62900-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Fire Severity Resources	-	-	-	-	-	-	-	-	-
101 - Fire Org Sustainability & Modernization	-	-	-	-	-	-	-	-	-
102 - Next Generation Severity	-	-	-	-	-	-	-	-	-
130 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
150 - Sustainable Family & Community Forestry	-	-	-	-	-	-	-	-	-
151 - FPA Effectiveness & Implementation	-	-	-	-	-	-	-	-	-
152 - Sudden Oak Death Expanded Capacity	-	-	-	-	-	-	-	-	-
160 - Forest Climate Change Mitigation & Adaptation	-	-	-	-	-	-	-	-	-
161 - Implementing Shared Stewardship	-	-	-	-	-	-	-	-	-
170 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
171 - Firefighter Life Safety	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 62900-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
172 - Diversity, Equity & Inclusion	-	-	-	-	-	-	-	-	-
173 - Administrative Modernization	-	-	-	-	-	-	-	-	-
174 - Facilities Capital Management Capacity	-	-	-	-	-	-	-	-	-
175 - Toledo Facility Replacement Expansion	-	-	1,632,842	-	-	1,632,842	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>1,632,842</b>	-	-	<b>1,632,842</b>	-	-	-
<b>Total 2021-23 Agency Request Budget</b>	-	-	<b>1,632,842</b>	-	-	<b>1,632,842</b>	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2017-19 Actuals</b>	<b>2019-21 Leg Adopted Budget</b>	<b>2019-21 Leg Approved Budget</b>	<b>2021-23 Agency Request Budget</b>	<b>2021-23 Governor's Budget</b>	<b>2021-23 Leg. Adopted Budget</b>
<b>008-00-00-00000</b>	<b>Agency Administration</b>						
	General Fund	2,896,625	-	-	6,355,071	-	-
	Other Funds	32,542,006	34,892,659	34,892,659	46,776,972	-	-
	Federal Funds	2,021,827	2,030,930	2,030,930	2,546,614	-	-
	All Funds	37,460,458	36,923,589	36,923,589	55,678,657	-	-
<b>010-00-00-00000</b>	<b>Fire Protection</b>						
	General Fund	111,980,618	51,701,898	51,701,898	90,968,885	-	-
	Other Funds	178,431,583	76,368,736	76,368,736	81,392,288	-	-
	Federal Funds	8,454,873	17,711,687	17,711,687	18,636,498	-	-
	All Funds	298,867,074	145,782,321	145,782,321	190,997,671	-	-
<b>020-00-00-00000</b>	<b>Equipment Pool</b>						
	General Fund	-	-	-	1,000,000	-	-
	Other Funds	14,855,503	17,723,926	17,723,926	19,073,288	-	-
	All Funds	14,855,503	17,723,926	17,723,926	20,073,288	-	-
<b>030-00-00-00000</b>	<b>State Forests</b>						
	General Fund	-	200,000	200,000	6,704,557	-	-
	Other Funds	84,725,888	106,513,000	106,513,000	106,129,246	-	-
	Federal Funds	734,629	909,381	909,381	948,483	-	-
	All Funds	85,460,517	107,622,381	107,622,381	113,782,286	-	-

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2017-19 Actuals</b>	<b>2019-21 Leg Adopted Budget</b>	<b>2019-21 Leg Approved Budget</b>	<b>2021-23 Agency Request Budget</b>	<b>2021-23 Governor's Budget</b>	<b>2021-23 Leg. Adopted Budget</b>
<b>040-00-00-00000</b>	<b>Federal Forests Restoration</b>						
	General Fund	477,805	3,257,943	3,257,943	3,666,033	-	-
	Other Funds	108,320	532,057	532,057	564,203	-	-
	Federal Funds	-	768,184	768,184	863,375	-	-
	All Funds	586,125	4,558,184	4,558,184	5,093,611	-	-
<b>050-00-00-00000</b>	<b>Private Forests</b>						
	General Fund	17,972,454	18,954,601	18,954,601	29,489,500	-	-
	Other Funds	8,025,203	12,942,779	12,942,779	15,923,889	-	-
	Federal Funds	3,925,552	14,063,094	14,063,094	14,332,029	-	-
	All Funds	29,923,209	45,960,474	45,960,474	59,745,418	-	-
<b>070-00-00-00000</b>	<b>Nursery</b>						
	Other Funds	(11,394)	-	-	-	-	-
<b>080-00-00-00000</b>	<b>Facilities Maintenance &amp; Management</b>						
	Other Funds	1,759,419	5,642,619	5,642,619	5,888,809	-	-
<b>085-00-00-00000</b>	<b>Debt Service</b>						
	General Fund	2,297,011	16,489,822	16,489,822	16,425,582	-	-
	Lottery Funds	2,600,999	2,543,451	2,543,451	2,564,210	-	-
	Other Funds	1,343,767	668,774	668,774	519,005	-	-
	All Funds	6,241,777	19,702,047	19,702,047	19,508,797	-	-

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2017-19 Actuals</b>	<b>2019-21 Leg Adopted Budget</b>	<b>2019-21 Leg Approved Budget</b>	<b>2021-23 Agency Request Budget</b>	<b>2021-23 Governor's Budget</b>	<b>2021-23 Leg. Adopted Budget</b>
<b>088-00-00-00000</b>	<b>Capital Improvement</b>						
	Other Funds	989,105	4,783,787	4,783,787	9,810,260	-	-
<b>089-00-00-00000</b>	<b>Capital Construction</b>						
	Other Funds	3,832,965	-	-	1,632,842	-	-
<b>TOTAL AGENCY</b>							
	General Fund	135,624,513	90,604,264	90,604,264	154,609,628	-	-
	Lottery Funds	2,600,999	2,543,451	2,543,451	2,564,210	-	-
	Other Funds	326,602,365	260,068,337	260,068,337	287,710,802	-	-
	Federal Funds	15,136,881	35,483,276	35,483,276	37,326,999	-	-
	All Funds	479,964,758	388,699,328	388,699,328	482,211,639	-	-