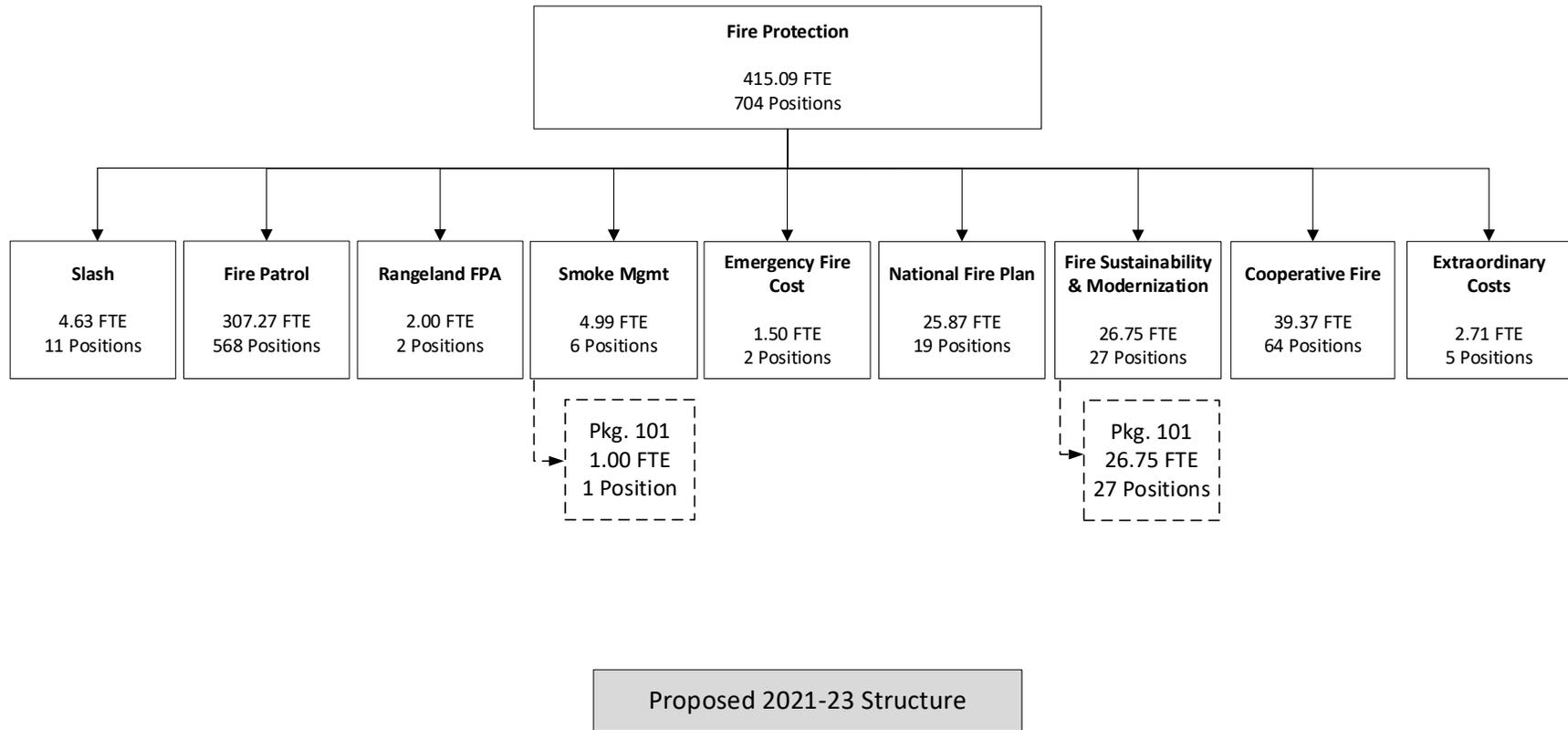
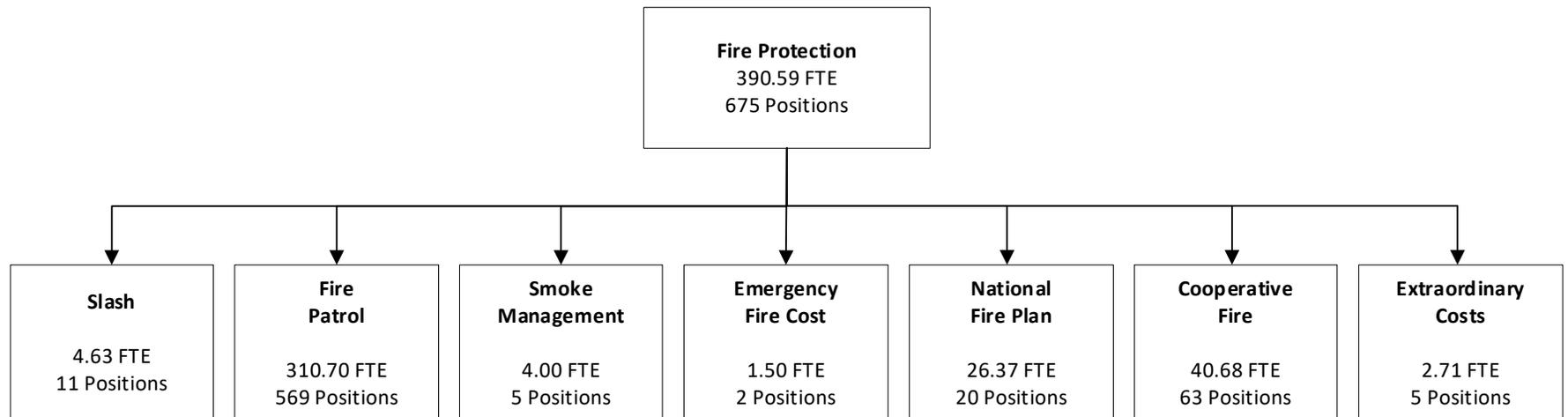


Fire Protection Division Narrative

Organization Charts





Current 2019-21 Structure

Executive Summary

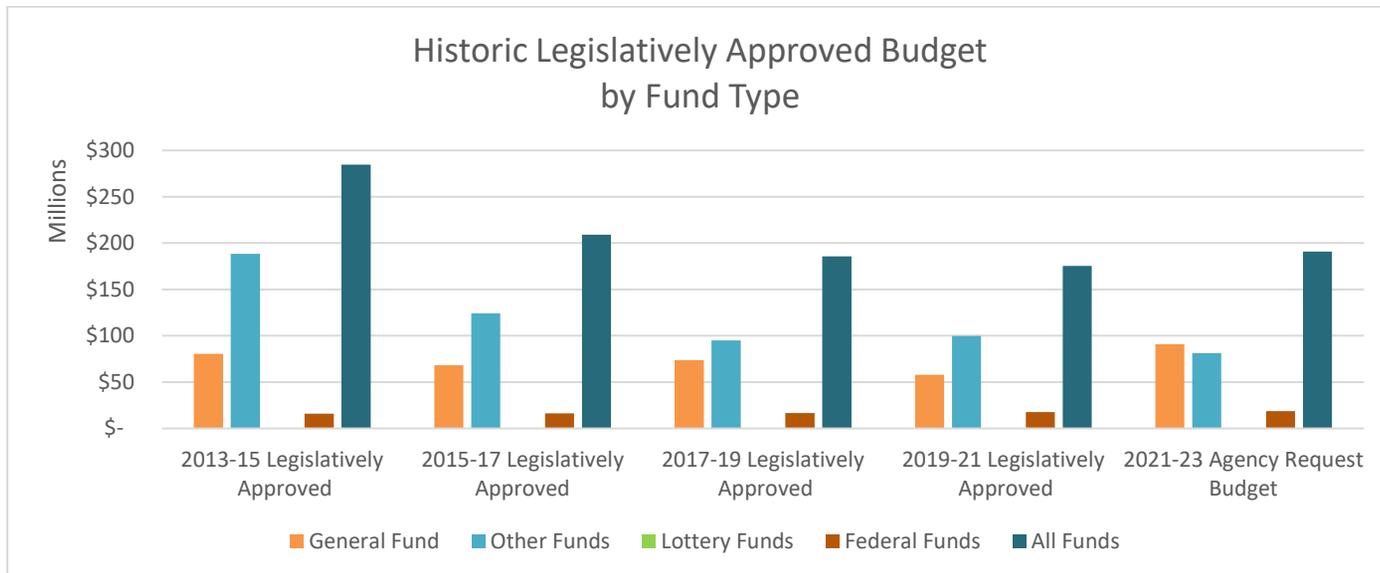
Long-Term Focus Areas:

Primary Outcome Area: Responsible environmental stewardship
Secondary Outcome Area: Social equity

Primary Division Contact:

Doug Grafe, Fire Protection Division Chief, 503-945-7204, doug.grafe@oregon.gov

Division Total Funds Budget:



Division Overview:

The Oregon Department of Forestry is Oregon’s largest fire department, protecting 16 million acres of forestland. This is just over half of Oregon’s forestland base, valued at about \$60 billion. An emphasis on prevention and suppressing fires quickly while they are small, allows for cost-effective protection of public safety and natural resources for communities, the public and forest landowners.

Division Funding Request:

For the 2021-23 biennium, the Fire Protection Division is requesting \$190,997,671 (\$90,968,885 General Fund; \$81,392,288 Other Funds; and \$18,636,498 Federal Funds).

The Fire Protection Division's key performance measure assesses initial attack effectiveness, and the target is to extinguish 98 percent of fires at 10 acres or less. There is a direct correlation between decreased effectiveness in initial attack and significant large-fire costs and resource loss. Funding at the requested level will support the department and division in effective initial attack, resulting in fewer acres burned and dollars spent on large fires. It also reduces the amount of wildfire smoke in communities, which protects vulnerable populations. Based on current needs, anticipated increases in fire season severity, and rising wildfire suppression costs, the Fire Protection Division expects that existing funding levels will allow the division to meet the 98 percent initial attack performance measure in only the mildest fire seasons.

Fire protection is critical to maintaining and protecting the forest products sector, which provides more than 41,000 jobs in Oregon and is a significant component of the economy for many rural communities. This service also protects life, property, communities and multiple forest values for all Oregonians, such as clean air and water, fish and wildlife habitat, and scenic views.

The estimated cost of operating the Fire Protection Division in 2023-25 is \$203,481,813 and \$216,803,307 for 2025-27.

Division Description:

The Fire Protection Division protects privately-owned forestland; state, county and city forests; and, by contract, U.S. Bureau of Land Management forests in western Oregon. The division's core mission is to provide fire protection through a complete, coordinated system that incorporates agency resources with those of private forest landowners, federal agencies, other state agencies, city fire departments and rural fire protection districts. Fire prevention, detection and suppression are accomplished at the local level through 12 protection districts, including three private associations called Forest Protective Associations. Programs within the division—such as smoke management, fuels reduction, and fire finance—support the work at the local level. Landowners play an essential role in supporting and enhancing the Fire Protection Division, which is financed through a blend of public and landowner dollars. Other key stakeholders and partners include forest operators, homeowners, communities, tourists and outdoor enthusiasts, federal agencies, other state agencies, tribal and local governments, state and federal legislators, and private firefighting contractors.

The fire protection system operates within three specific tiers:

- *Base-level protection* is the heart of the ODF "fire department," and provides the resources and funding for quick initial attack, statewide coordination, large-fire support, and aviation management.
- *Severity resources* include air tankers, helicopters, and other additional assets that are positioned around the state based on where the fire danger is greatest – a proven approach to keeping fires small.

- *Large-fire funding* provides reimbursement for suppressing the fraction of fires that escape initial attack and grow large. A wildfire insurance policy, unique to Oregon, provides \$25 million for large-fire costs after a \$50 million deductible is met.

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

Division Justification and Link to Long-Term Outcomes:

Responsible environmental stewardship and social equity: Protecting economic, social and environmental assets—Services provided by the Fire Protection Division cover nearly half of Oregon’s forest land base. However, with decreased harvests in federally owned forests, forests under private ownership account for more than three-quarters of statewide timber harvest. Forestry and wood products rank among the top four Oregon traded sectors. These industries are particularly important to rural economies.

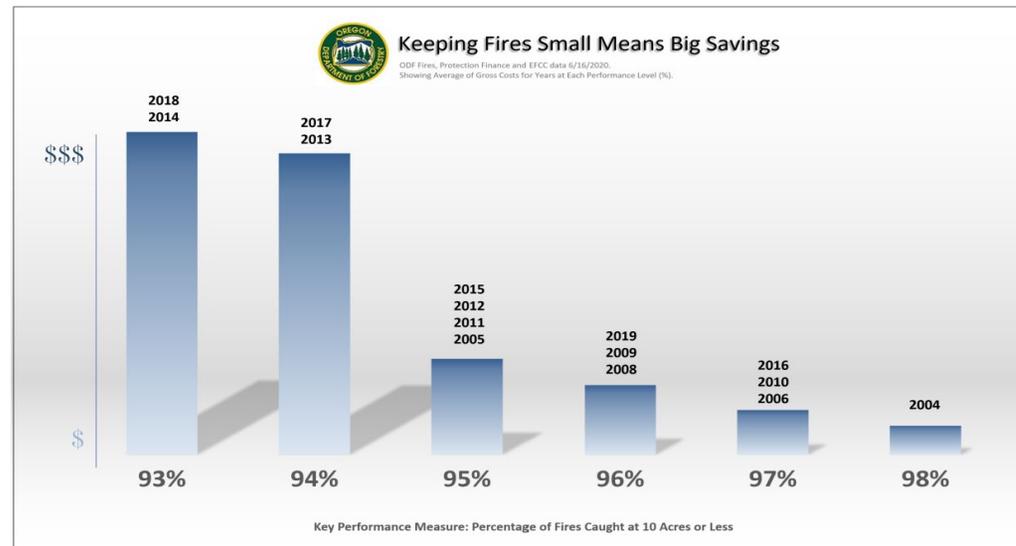
Research by the University of Oregon and the Western Forestry Leadership Coalition has found that large wildfires have many impacts on local economies, with total costs up to 30 times greater than what is typically reported. Direct expenses include infrastructure and business shutdowns, commerce disruption,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

Responsible environmental stewardship and social equity: An emphasis on prevention and protecting communities—Much like preventive health care, ODF works with landowners to create healthy landscapes to better withstand wildfire without loss of life or investment. The Fire Protection Division engages directly with landowners and communities through Community Wildfire Protection Plans in all 36 counties, the Oregon Forestland Urban Interface Fire Protection Act (currently including 17 counties, with opportunities to include others), and the nationally recognized Firewise USA Communities Program, which currently has over 189 participating Oregon communities. Forestry agencies and local stakeholders work together to reduce hazardous fuel buildup in dense, over-stocked forests. Woody biomass from fuels reduction projects supports clean technology industries, help Oregon meet its renewable energy infrastructure goals, provide jobs, and help revitalize rural economies.

Additionally, the U.S. Environmental Protection Agency and the Oregon Department of Environmental Quality have delegated authority for Oregon’s smoke management program to ODF. The objective is to develop and implement clean air plans and maximize prescribed burning while minimizing smoke emissions and impacts to people.

Division Performance:

The following chart shows that fire costs (vertical axis) generally fall when a larger percentage of fires (horizontal axis) are put out at 10 acres or less. Even a slight increase in the percentage of fires put out while small can affect costs dramatically. The current 10-year average is a 95 percent success rate of suppressing fires at 10 acres or less.



Since 2005, over 15,008 fires have burned 509,506 acres on ODF-protected land. Since 2010, 9,522 fires have burned 417,373 acres on ODF-protected land. On average, the program has responded to 949 fires annually. Climate, snowpack melt rate, rainfall trends and lightning have contributed to more severe fire seasons that start earlier or last longer.

Adequate funding and investments for firefighting resources, both on the ground and in the air, are vital for the Fire Protection Division to carry out its mission. An underfunded fire program will translate to larger fires, higher costs, and more resource damage.

Enabling Legislation/Program Authorization:

ORS 321 outlines the public-private partnership that funds the system.

ORS 477 declares forest conservation through fire prevention and suppression to be state policy; describes wildfire on inadequately protected forestland to be a nuisance; outlines responsibilities for landowners and the department. A complete and coordinated system that protects forest resources and saves lives is the primary mission of the Department of Forestry.

ORS 526 provides for the forestland classification process, under which all land within a county is examined to determine which is forest and grazing land. A forest patrol fee is assessed against landowners within ODF's protection district boundaries to help fund base-level fire protection.

Funding Streams Supporting the Division:

General Fund (GF). These public-share fire funds are acquired as a 50 percent match to private landowner assessments and serve to offset the costs of fires started by public activity (over a third) and lightning (a third), and to recognize the public benefits of a robust wildland fire protection system. This 50-50 match funds the base level of fire protection.

Emergency Supplemental General Fund. The Legislature and Emergency Board allocate a Special Purpose Appropriation for part of the department's severity program. This encompasses a portion of the department's aviation program.

Emergency Fire Cost. The Oregon Forest Land Protection Fund (OFLPF) provides emergency fire funding from private and public landowner assessments and is used to equalize the costs of large, expensive fires across the state. The OFLPF also funds up to \$3 million of the department's severity program.

Landowner-assessed Fees. Forest Patrol assessments are based on annual budgets developed by each forest protection district and approved by the State Forester and Board of Forestry. These are match by a 50% General Fund contribution, the combination of which supports the base level of fire protection.

Cooperative Fire. These funds provide a ready source of additional fire suppression personnel at low or no cost to the forest protection system and local landowners. The program is funded from other landowners' payments for work done on their lands by fire personnel.

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

Funding Proposal Comparison:

The Fire Protection Division's 2021-23 funding proposal remains very similar to the approved 2019-21 budget, with the exception of the following three Policy Option Packages (POPs):

Policy Option Package 100-Fire Season Severity Resources: The purpose of this appropriation is to identify emergency funds for reimbursement of the state's share of the of catastrophic fire insurance and for aviation and ground-based emergency resources costs.

Policy Option Package 101- Fire Organizational Sustainability & Modernization: Oregon is experiencing increased severity, complexity and duration of its fire seasons, which has challenged ODF's ability to respond to the wildfire workload and sustain its other core businesses across all agency divisions and programs.

Policy Option Package 102- Next Generation Severity: Oregon's fire environment is rapidly changing, and these investments are absolutely critical to ensuring the department can safely and effectively operate in the current fire environment while preparing for the future.

Program Unit Narrative

Activities, Programs and Issues:

Organization:

Fire protection is provided through a complete and coordinated protection system that incorporates the resources of federal wildfire agencies, other state agencies, city fire departments, rural fire protection districts, and private forest landowners. The department's program is delivered through a coordinated field/headquarters organization. The field function includes 12 forest protection districts, of which three are private, non-profit Forest Protective Associations (FPA). Each forest protection district provides the core fire suppression services of planning, prevention, detection, pre-suppression, initial attack, fire mobilization, and fuels management. There are also 21 rangeland associations chartered under the Board of Forestry that provide a minimal base level of fire protection on rangelands not protected by the Department of Forestry.

Statewide severity resources include 17 aircraft that are strategically moved across the state based on current or emerging weather and severity factors. The severity program also provides for immediate short-term capacity for additional helicopters, engines, crews and personnel on an as-needed basis and as fire season demands.

A key piece of the complete and coordinated fire protection system that is not reflected in budgets or collected as revenues is the "in-kind" support from landowners. Each year, landowners spend millions of dollars to maintain readiness of their own qualified personnel, equipment, gates, road maintenance, lookout towers, airstrips and other facilities so that they can assist in the protection of their land and that of their neighbors.

ODF also manages large fires with the use of Incident Management Teams (IMT). There are currently three IMTs consisting of employees from across ODF and from protective associations. Other department personnel funded outside of the fire program serve in critical roles within the IMTs and are an important part of the department's fire "militia."

Customers:

Nearly all Oregonians are affected by the work of the Fire Protection Division; fires and smoke can affect forestland, forest-related businesses, outdoor recreation, and the public health, economies and daily routines of communities across the state. The department's statutory fire protection priority is the state's forest resources, second only to protection of life.

- *Industrial landowners:* Contribute to funding the division's base protection through the forest patrol assessment. Industrial landowners pay 50% of the locally-established per-acre assessment rate and the other half is paid by the General Fund. Industrial landowners also pay an assessment to the Oregon Forest Land Protection Fund to help with the costs of large fires.

- *Non-industrial landowners:* Consists of small woodland owners (less than 5,000 acres) and homeowners whose properties are protected by the department. They pay forest patrol assessments, as well as an improved lot surcharge (if there is an improvement, such as a home) that goes to the Oregon Forest Land Protection Fund to help with the costs of large fires.
- *Public landowners:* Through agreements, ODF provides protection for some federal lands (BLM), and state, county and other municipalities. These government agencies pay the full forest patrol assessment rate.
- *Firefighting resources:* ODF provides employment opportunities for interagency firefighting crews, aircraft, heavy equipment and local single resources when fires exceed district firefighting capacity.
- *Local communities:* During large fires, small towns can double in size as fire personnel are assigned to these incidents. Frequently, the local economy benefits business generated by the presence of a large firefighting force. However, large fires can also cause significant local economic disruption, as when smoke interferes with outdoor activities, road access is temporarily restricted, or forests that provide jobs are burned.
- *General public:* ODF and the division work to keep forests healthy and safe for recreation, habitat for wildlife, and clean streams. The division also mitigates fuels through prescribed burns to prevent catastrophic fires while managing smoke intrusions to limit impacts to vulnerable populations. Additionally, because Oregon's General Fund is mainly comprised of personal income tax revenues, Oregon's taxpayers are part of the funding structure that enables the division to protect the state's people, communities, and natural resources.

Important Background for Decision Makers:

The investment in natural resources agencies has declined. Private forestlands are managed primarily for economic objectives, and ODF's Fire Protection Division is the insurance policy for these investments. The forest sector contributes \$12.7 billion to Oregon's economy each year, more than 58,000 living-wage jobs, 6.8 percent of Oregon's total industrial output and millions of dollars in tourism annually. However, Oregon's natural resource agencies receive only one percent of the General Fund budget. In addition, one in three Oregonians works in natural resource-related fields or in jobs supported by those industries. Since the 1999-2001 biennium, General Fund investment in all agencies has risen 31.33 percent while investments in natural resource agencies has declined 2.52 percent.

Federal contributions to fighting fires in Oregon continue to decline. Five federal agencies have wildland fire responsibilities: the U.S. Forest Service, Bureau of Land Management, Bureau of Indian Affairs, National Park Service, and Fish and Wildlife Service. Federal agencies have experienced reductions in their fire protection budgets. Oregon and its cooperators use the "Closest Forces Concept" during initial attack on fires to allow for the quickest possible response. Because of federal budget reductions there will be fewer nearby firefighting resources available, and ODF resources will take on a larger role in fires on federal lands to protect adjacent private lands.

The federal government also provides many shared resources, especially aircraft, which are becoming increasingly scarce and are a critical firefighting tool. In addition, federal contracts for large helicopters have been reduced nationally. Most, if not all, of these federal reductions will

continue to cause ODF's costs to increase as the department is forced to be more involved in federal firefighting efforts in order to protect adjacent ODF-protected lands.

Several fire grant programs became available following the devastating fire season of 2000 to reduce the threat of wildfire. ODF has benefited from federal grant support for fire prevention education, planning, capacity-building, preparedness, and fuel reduction treatments across Oregon. With reductions in some specific federal programs, costs of protecting private and state and local government-owned forestlands in Oregon could grow.

- *Secure Rural Schools and Community Self-Determination Act*: Title III dollars stabilized payments to counties for schools, roads, and other services, and made additional investments in projects that enhanced forest ecosystems. The uncertainty around these dollars puts Firewise Community projects and Community Wildfire Protection Planning at risk.
- *The National Fire Plan* has been primarily funded through the hazardous fuels management programs of each of the five federal agencies. At present, some programs under the Fire Plan have limited funding available and allocations continue to decline each year.
- *State Fire Assistance (SFA)* is funded through the U.S. Forest Service, and provides assistance in training and equipment purchases to increase firefighter safety, improve the firefighting capabilities of rural volunteer fire departments, and enhance protection in the urban-wildland interface. SFA funding is limited, and continues to decline each year.
- *Volunteer Fire Assistance (VFA)* These grant funds are part of the U.S. Forest Service State and Private Forestry Program, and provide assistance with training and equipment purchases to increase firefighter safety, improve the firefighting capabilities of rural volunteer fire departments, and enhance protection in the wildland-urban interface. These funds are also limited and declining.

The fire environment has drastically changed. Wildfire is a natural ecological process. On many forests, however, a long history of fire suppression without other management, such as harvest, thinning or fuel reduction, has inadvertently created dense, overstocked stands. Dangerous fuel loads will continue to build if not actively managed. This primarily occurs on federal lands, which may be located next to or intermingled with actively managed private lands.

High fuel levels have contributed to increased fire size, intensity, cost, and loss. Despite the best plans, weather and vegetation conditions can easily push wildfires from federal lands onto private land. Challenges also exist in firefighting resource competition when large federal fires occur. In addition, continued expansion of the wildland-urban interface puts more lives, properties and communities at risk, and contributes to increased fire suppression costs.

These challenges are being exacerbated by changing climate conditions. Projections indicate that the mean annual temperature across most of the western U.S. will increase by 2050, causing loss of moisture from soils and vegetation. Other impacts may include shifts in the range and types of fuels, changes in snowpack levels and duration that can affect water supplies, increases in the frequency and intensity of disease and pest

disturbances, and changes to the timing and amount of precipitation. Oregon is already experiencing fire seasons that are more severe, start earlier, and last longer than they did just a decade ago.

Oregon's dry forests have been severely impacted by large fires due to drought conditions and steep topography. Mill closures in eastern Oregon have resulted in loss of key infrastructure and resources. As a result, landowners with the lowest production timber lands are now paying some of the highest assessments for base protection due to reduced infrastructure and increasing fire season severity.

Return on investment and expected results from the proposed 2021-23 Fire Protection Division budget:

Providing the division with funding sufficient to ensure an adequate level of fire protection statewide allows ODF to secure the resources necessary to protect natural resources, enhance public safety, protect jobs and businesses related to the forest and tourism sectors, and reduce the level of carbon and other emissions that affect air quality. Approval of the proposed policy option packages will enable the division to focus on efforts that will increase its efficiency and the monitoring and accountability of resources that contribute to the complete and coordinated wildfire suppression system in Oregon.

This budget request seeks to:

- Secure funding at current service level for base protection and severity to stop fires at the smallest possible size, which will limit the number of large, multi-million dollar fires.
- Increase initial and extended attack capacity to provide an adequate level of fire protection and lower the overall cost of fire suppression.
- Recruit, train, and maintain local fire district capability in wildland fire protection.
- Increase capacity of firefighting resources by exploring new contracts/agreements.
- Reduce carbon emissions by minimizing wildland fire size through additional capacity for aggressive initial attack.
- Continue work with federal agencies on mitigating the forest health/excessive fuels problem on millions of acres of federal lands in Oregon.
- Continue work with counties and communities on updating their community wildfire protection plans.
- Continue coordinating with the Office of the State Fire Marshal and other agencies to promote defensible space around homes in the wildland urban interface.
- Continue seeking and using grants to improve technology, reduce hazardous fuels, make more homes fire defensible, and equip local fire districts.
- Complete implementation of forest land classification work in remaining Oregon counties, providing coordination and improved processes.
- Implement improved fire environment technology and analysis tools that assist in development of more accurate predictions of large fires.
- Understand and respond to needs for improving forest health.

- Implement the recommendations of the investigation/cost recovery task force, which includes certifying a pool of fire investigators
- Continue work with local entities to eliminate or substantially reduce the amount of land in Oregon that has no fire protection.
- Conduct review of district protection plans for compliance with standards of protection.
- Continue to implement the recommendations of the multi-stakeholder Fire Program Review Committee.
- Coordinate implementation of the Regional Haze Plan with the state Department of Environmental Quality and the U.S. Environmental Protection Agency.
- Continue to evolve software systems for dispatching and other operational functions.

Revenue:

The Fire Protection Division is funded by a diverse set of funds, which include:

- Public Share Fire Fund (General Fund)
- Forest Patrol Assessment (Landowner funds)
- Cooperative Fire (Other funds)
- Federal Funds
- Emergency Fire Cost (Landowner and General Fund)

Forestland fire protection in Oregon is a shared responsibility between private landowners and the public. The matching rate in statute for private lands is 50 percent General Fund and 50 percent forest patrol assessments for base fire protection. Public landowners do not receive the General Fund match, and pay the full cost of fire protection. Due to legislative action in 2009-11, public landowners pay an additional amount per acre annually for agency administration. There are no Lottery Funds in the program.

Proposed New Laws:

None.

Base Budget & Essential Packages

Package 000-Current Service Level Exception Request-Base Budget Change

In the Fire Protection Division there were three base adjustments: moving Rangeland Protection to its own DCR, step adjustments for Seasonal Positions vacant during ORPICS roll, and moving funding of positions with less than one month of funds in a DCR. There was an increase of 1 position and 0.01 FTE.

Package 010-Vacancy Factor and Non-ORPICS Personal Services

This package includes standard inflation of 4.3 percent on non-ORPICS items such as temporaries, overtime, shift differential, all other differentials, and unemployment compensation, including the OPE associated with them.

Package 022-Phased-out Programs and One-time Costs

The purpose of this package is to phase out one-time budget increases remaining from prior biennia. In Fire Protection, Cost of Issuance (COI) of (\$52,035) Other Funds related to the debt issued for the Toledo compound relocation is being phased out. There is no change to position counts or FTE.

Package 031-Standard Inflation and State Government Service Charge

The purpose of this package is to include a set of standardized inflation rates for all agencies, increasing their budgets above their final base amounts for all non-personal-services expenditure accounts. These rates are 4.3% for standard or “generic” accounts, and then larger rates for “Price List Accounts,” specifically 5.7% for Professional Services and 19.43% for Attorney General charges. There is no change to position counts or FTE.

Package 033-Exceptional Inflation

The purpose of this package is to recognize budget increases that exceed the standard inflation rate. There are two drivers of this package for ODF, one in the Agency Administration program and the other in the operating programs. First, Price List costs and increases to State Government Service Charges (SGSC) are included in the Agency Administration program. This drives Package 033 OF increases in CSG 4425 for Agency Administration. Second, funding of Agency Administration programs costs, included Personal Services and SGSC increases, comes from OF revenue transfers and GF Special Payments. This drives Package 033 GF increases in CSG 6060 for three operating programs. There is no change to position counts or FTE.

Package 050-Fund Shifts

The purpose of this package is to correct the funding split of two positions in the base with less than 1.00 month of funding. There is no change to position counts or FTE.

Package 060-Technical Adjustments

The purpose of this package is to move the risk portion of SGSC out of all operating programs and into the Agency Administration SCR. There is no change to position counts or FTE.

Program Enhancement Packages

Summary of All Division Enhancement Packages

Package Number	Priority	Component Title	All Funds	Positions / FTEs
100	1	Fire Season Severity Resources	\$8,000,000	0/0.00
101	3	Fire Organizational Sustainability & Modernization	\$6,726,869	28/27.76
102	12	Next Generation Severity	\$20,000,000	0/0.00
171	6	Firefighter Life Safety	\$78,324	0/0.00
172	2	Diversity, Equity & Inclusion	\$189,706	0/0.00
173	5	Administrative Modernization	\$615,605	0/0.00
174	11	Facilities Capital Management Capacity	\$443,815	0/0.00
		Total ARB Packages:	\$36,054,319	28/27.76

Package Narrative

Package 100-Fire Season Severity Resources

The purpose of this appropriation is to identify emergency funds from the Legislature to reimburse costs for the state's share of the purchase of catastrophic fire insurance and reimbursement for the department's costs for seasonal aviation and ground-based emergency resources and management of these critical resources.

Purpose:

ORS 477.777 requires the State Forester to prepare, in addition to any amounts budgeted for forest protection districts, a budget request for a General Fund appropriation that may be used for any or all of the following:

- Provide funds for the purchase of insurance under ORS 477.775.
- Acquire fast-mobilizing, short-term contingency resources to be used based on predictions of unusually severe fire weather, widespread lightning events or serious resource shortage due to a heavy fire season.
- Place centrally managed fire suppression resources for statewide use.
- Enhance forest protection district resources in limited cases where land productivity or other economic factors seriously limit a protection district's ability to provide adequate funding to meet performance standards.

How Achieved:

This package is a request to continue the appropriation of General Fund from the state Emergency Fund as a Special Purpose Appropriation. The appropriation does not add an additional financial burden to landowners – either private or public. Resources purchased with these funds are used to suppress fires while they are still small, most often during and after multiple lightning events, and at times of severe fire conditions, effectively limiting large fires expenses. Additionally, resources purchased with these funds are dedicated to the protection of natural resources, enhanced public safety, and reductions in the smoke impacts of large wildfires. Efficient utilization of these funds and resources enable the Department of Forestry to protect natural resources, enhance public safety, and reduce the level of carbon and other emissions that affect air quality.

Staffing Impact:

None.

Quantifying Results:

Approval of this package will continue the appropriation of General Fund from the state Emergency Fund for wildfire high-risk periods. These funds pay for increased initial attack activities, which help limit costly and catastrophic wildfires. The appropriation does not add an additional financial burden to landowners – either private or public but in effect limits their exposure along with state General Fund. Resources paid for with these funds are dedicated to the protection of natural resources, enhanced public safety, and reductions in the smoke effects of large wildfires. Special purpose appropriation funds are mainly invested in utilization of air tankers and helicopters, seasonal contracts and ground forces that are placed strategically around the state in anticipation of the need for immediate response to wildfire threat. This concept recommends the increase to the Severity Program over previous budgets based on increasingly complex fire conditions in Oregon and the need to upgrade the large air tanker contract to a next-generation aircraft. Aviation resources are a significant contributor to achieving key performance measure 629-14 “FIRE SUPPRESSION EFFECTIVENESS – Percent of wildland forest fires under ODF jurisdiction controlled at 10 acres or less”. This demonstrates the effectiveness of the initial attack organization within the department including the use of contract resources.

Aggressive wildfire suppression, supported by efficient utilization of these funds and resources by the Department of Forestry, has proven to contribute to the protection of natural resources, enhanced public safety, and reduced levels of carbon and other emissions that affect air quality.

Revenue Source:

The revenue source requested is continuation of the special purpose appropriation of Emergency Funds from the General Fund.

Funding:

	<u>Agency Request Budget</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$8,000,000		
Other Funds	\$0		
Federal Funds	\$0		
All Funds	\$8,000,000		
Position/FTE:	0/0.00		

Package 101-Organizational Sustainability & Modernization

Oregon is experiencing increased severity, complexity and duration of its fire seasons, which has challenged ODF's ability to respond to the wildfire workload and sustain its other core businesses while proactively protecting Oregonians, forests and communities from wildfire. Fire protection demands have taxed all ODF programs in preparing for and responding to wildfires, creating significant challenges and impacting the ability to accomplish core business functions in Fire, State Forest, Private Forest, Federal Forests and Agency Administration. Wildfire impacts to all Oregonians, forests and communities, continues to rise affecting all parts of the state.

Purpose:

Oregon's complete and coordinated protection system relies on a broad range of landowner, contractor and cooperater engagement making this a highly functional model. Strategic workforce planning and development of a comprehensive training program are key elements for success. This package proposes to add specialists (27 positions) in fire finance, prevention/investigation, training, aviation, multi-agency coordination and fire information technologies. This package also requests protection system investments to ensure a comprehensive response to the increasingly complex fire condition across Oregon's landscape. Additional capacity is necessary to maintain this complete and coordinated system, ensure that ODF's core business across all divisions are met and advance ODF's initial and extended attack strategy to remain effective in the context of growing fire complexity.

How Achieved:

Over the past 10 years, Oregon's fire seasons have become longer, more severe and increasingly complex. This challenges ODF's ability to respond to the wildfire workload and sustain core agency businesses, while proactively protecting, forests, and communities from wildfire. Acres burned by wildfire in Oregon are on the rise. ODF provides fire protection to 16 million acres of private and public forestland and grazing land. This represents approximately half the forestland in the state with the USFS providing fire protection on approximately the other half of the forestland in the state. Two decades ago, 14,300 acres of ODF-protected land burned. Today, that number has more than doubled to 33,900 acres. As ODF personnel spend more time working on large fires across Oregon and less time on other core agency business, there is increased strain on the agency's ability to meet its mission of serving the people of Oregon by protecting, managing, and promoting stewardship of Oregon's forests to enhance environmental, economic, and community sustainability. To maintain the Fire Protection Division's ability to respond to this increasing workload, this policy option package proposes to add capacity for fire-related work while sustaining the agency's core business functions. Additionally the package proposes wildfire protection system investments to provide for safe, efficient, and effective risk based wildfire response

Staffing Impact:

- Added capacity with twenty-six positions in the Protection Division, including specialists in fire finance, fire policy, contracting, prevention/investigation, training, aviation, multi-agency coordination, and fire program management. Advances staffing capacity commensurate with the increase in the amount and complexity of fire-related workloads.

Quantifying Results:

This proposal will help to meet the mission of the agency by ensuring a commensurate response to the increased wildfire workload in department FTE and protection system investments. The additional FTE in the fire protection program maintains our ability to respond to this increasing workload, mitigate the growing risk of wildfire to our communities and forests, while sustaining our other core businesses such as Administration, State Forests, and Private Forests. The proposal also considers wildfire protection system investments intended to decrease the number and frequency of large catastrophic wildfires across Oregon. The measurement of success will be on a number of fronts:

- Fire Prevention – Help achieve the KPM target of one human caused fire per 5,200 people.
- Fire Response – Help achieve the KPM target of successfully extinguishing 98% of fires at ten acres or less.
- Fire Training – Increase the number of department, other agency, and landowner resources who are qualified to respond to fires.
- Fire Finance – Reduce our dependency on Treasury loans to pay fire bills. Since the 2013 fire season, these loans have cost the state \$2.3 million in interest.

Revenue Source:

The revenue source requested is continuation of the special purpose appropriation of Emergency Funds from the General Fund.

Funding:

	<u>Agency Request Budget</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$6,466,865		
Other Funds	\$260,004		
Federal Funds	\$0		
All Funds	\$6,726,869		
Position/FTE:	28/27.76		

Package 102-Next-Generation Severity

Oregon's fire environment is rapidly changing, and the way the state operates within that environment must continue to evolve accordingly. Wildfire protection system investments are absolutely critical to ensuring the department can safely and effectively operate in the current fire environment while preparing for the future. These investments are focused on slowing the increasing size and frequency of

Purpose:

This package proposes \$20 million in protection system investments. It provides additional severity resources, such as contract crews and equipment. These resources would augment the existing severity program resources: 17 aircraft and ground-based fire equipment. It also adds a next-generation large air tankers for the 2021 fire season, which have more advanced and versatile mission capabilities and can be used on both state-protected and federal lands. The package would also add more call-when-needed detection aircraft and an ODF "helitack" crew, whose firefighters can rapidly respond to fires via helicopter. Finally, it establishes a comprehensive training and strategic workforce planning program to enable the department to ensure it has enough trained, qualified personnel to maintain its internal wildfire response capabilities both now and in the future. These protection system investments are focused on slowing the increasing size and frequency of large fires across Oregon's landscape by improving the ability to detect and suppress the fires while they are still small.

How Achieved:

Component A: Advancing Severity Resources Provides additional severity resources such as contract crew and equipment, helicopters, single engine airtankers, overhead, and a helitack program. These resources would augment the existing 17 contract aircraft and ground-based fire equipment available through the current severity program.

Advancing the Large Airtanker Program This policy option package adds two federally-approved, versatile next-generation large air tanker (LAT), by contract, for the 2021 fire season. This would replace ODF's current LAT contract that expires at the end of the 2020 fire season.

Staffing Impact:

- Contracting funds for fire suppression private contracts: \$2.5 million
- One contract type 3 helicopter and staff (8 seasonal FTE): \$0.5 million
- Four single engine air tankers: \$2 million
- One additional next generation air tankers and lead plane: \$8.0 million
- Wildfire response training: \$3 million

- Wildfire prevention and co-ops: \$ 2million
- Type-2 private contract 20-person initial attack crews: \$2 million

Quantifying Results:

Approval of this package will continue the appropriation of General Fund from the state Emergency Fund for wildfire high-risk periods. These funds pay for increased initial attack activities, which help limit costly and catastrophic wildfires. The appropriation does not add an additional financial burden to landowners – either private or public but in effect limits their exposure along with state General Fund. Resources paid for with these funds are dedicated to the protection of natural resources, enhanced public safety, and reductions in the smoke effects of large wildfires. Special purpose appropriation funds are mainly invested in utilization of air tankers and helicopters, seasonal contracts and ground forces that are placed strategically around the state in anticipation of the need for immediate response to wildfire threat. Aviation resources are a significant contributor to achieving key performance measure 629-14 “FIRE SUPPRESSION EFFECTIVENESS – Percent of wildland forest fires under ODF jurisdiction controlled at 10 acres or less”. This demonstrates the effectiveness of the initial attack organization within the department including the use of contract resources.

Aggressive wildfire suppression, supported by efficient utilization of these funds and resources by the Department of Forestry, has proven to contribute to the protection of natural resources, enhanced public safety, and reduced levels of carbon and other emissions that affect air quality.

Revenue Source:

The revenue source requested is continuation of the special purpose appropriation of Emergency Funds from the General Fund.

Funding:

	<u>Agency Request Budget</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$20,000,000		
Other Funds	\$0		
Federal Funds	\$0		
All Funds	\$20,000,000		
Position/FTE:	0/0.00		

Package 171-Firefighter Life Safety

Purpose:

Strategic investments are needed in our life safety communications to ensure business continuity across multiple platforms, align with technological advances in the field, address critical infrastructure deficiencies, and enhance interoperability and standardization across the network.

How Achieved:

All Agency Administration costs are prorated among operating programs, based on a prorate process. As a result, approval of the Agency Administration component of this package will cause a corresponding increase in support from the Fire Protection Program in the form of a revenue transfer from Fire Protection to Agency Administration as a General Fund Special Payment.

Staffing Impact:

None.

Revenue Source:

The Fire Protection portion of this package is 100 percent General Fund.

Funding:

	<u>Agency Request Budget</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$78,324		
Other Funds	\$0		
Federal Funds	\$0		
All Funds	\$78,324		
Position/FTE:	0/0.00		

Package 172-Diversity, Equity & Inclusion

Purpose:

As the Administrative Branch continues to align administrative functions across the agency it has become clear that many processes and information systems are operating within disparate silos, lack of standardization, outdated technology, and limited capability to adapt to improving business practices. In addition, the agency’s ability to provide contemporary services in a dynamic and fluid environment is hampered by staffing constraints.

How Achieved:

All Agency Administration costs are prorated among operating programs, based on a prorate process. As a result, approval of the Agency Administration component of this package will cause a corresponding increase in support from the Fire Protection Program in the form of a revenue transfer from Fire Protection to Agency Administration as a General Fund Special Payment.

Staffing Impact:

None.

Revenue Source:

The Fire Protection portion of this package is 100 percent General Fund.

Funding:

	<u>Agency Request Budget</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$189,706		
Other Funds	\$0		
Federal Funds	\$0		
All Funds	\$189,706		
Position/FTE:	0/0.00		

Package 173-Administrative Modernization

Purpose:

As the Administrative Branch continues to align administrative functions across the agency it has become clear that many processes and information systems are operating within disparate silos, lack of standardization, outdated technology, and limited capability to adapt to improving business practices. In addition, the agency’s ability to provide contemporary services in a dynamic and fluid environment is hampered by staffing constraints.

How Achieved:

All Agency Administration costs are prorated among operating programs, based on a prorate process. As a result, approval of the Agency Administration component of this package will cause a corresponding increase in support from the Fire Protection Program in the form of a revenue transfer from Fire Protection to Agency Administration as a General Fund Special Payment.

Staffing Impact:

None.

Revenue Source:

The Fire Protection portion of this package is 100 percent General Fund.

Funding:

	<u>Agency Request Budget</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$615,605		
Other Funds	\$0		
Federal Funds	\$0		
All Funds	\$615,605		
Position/FTE:	0/0.00		

Package 174-Facilities Capital Management Capacity

Purpose:

The Facilities Capital Management Program requires additional capacity to: address workload capacity limitations; to meet statutory and executive order requirements; meet sustainability performance criteria; manage its new building and structures asset portfolio data management system; provide facilities management and construction project management capacity in the program’s statewide facilities section and the field.

How Achieved:

All Agency Administration costs are prorated among operating programs, based on a prorate process. As a result, approval of the Agency Administration component of this package will cause a corresponding increase in support from the Fire Protection Program in the form of a revenue transfer from Fire Protection to Agency Administration as a General Fund Special Payment.

Staffing Impact:

None.

Revenue Source:

The Fire Protection portion of this package is 100 percent General Fund.

Funding:

	<u>Agency Request Budget</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$443,815		
Other Funds	\$0		
Federal Funds	\$0		
All Funds	\$443,815		
Position/FTE:	0/0.00		

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 033 - Exceptional Inflation

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 050 - Fundshifts

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 050 - Fundshifts

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 060 - Technical Adjustments

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 100 - Fire Severity Resources

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,000,000	-	-	-	-	-	8,000,000
Total Revenues	\$8,000,000	-	-	-	-	-	\$8,000,000
Services & Supplies							
Professional Services	8,000,000	-	-	-	-	-	8,000,000
Total Services & Supplies	\$8,000,000	-	-	-	-	-	\$8,000,000
Total Expenditures							
Total Expenditures	8,000,000	-	-	-	-	-	8,000,000
Total Expenditures	\$8,000,000	-	-	-	-	-	\$8,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,466,865	-	-	-	-	-	6,466,865
Total Revenues	\$6,466,865	-	-	-	-	-	\$6,466,865
Personal Services							
Class/Unclass Sal. and Per Diem	3,215,940	-	119,376	-	-	-	3,335,316
All Other Differential	-	-	54,575	-	-	-	54,575
Empl. Rel. Bd. Assessments	1,551	-	58	-	-	-	1,609
Public Employees' Retire Cont	622,927	-	33,694	-	-	-	656,621
Social Security Taxes	246,015	-	13,307	-	-	-	259,322
Worker's Comp. Assess. (WCD)	1,230	-	46	-	-	-	1,276
Mass Transit Tax	19,296	-	716	-	-	-	20,012
Flexible Benefits	1,022,706	-	38,232	-	-	-	1,060,938
Total Personal Services	\$5,129,665	-	\$260,004	-	-	-	\$5,389,669
Services & Supplies							
Agency Program Related S and S	780,000	-	-	-	-	-	780,000
Total Services & Supplies	\$780,000	-	-	-	-	-	\$780,000
Capital Outlay							
Automotive and Aircraft	557,200	-	-	-	-	-	557,200
Total Capital Outlay	\$557,200	-	-	-	-	-	\$557,200

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	6,466,865	-	260,004	-	-	-	6,726,869
Total Expenditures	\$6,466,865	-	\$260,004	-	-	-	\$6,726,869
Ending Balance							
Ending Balance	-	-	(260,004)	-	-	-	(260,004)
Total Ending Balance	-	-	(\$260,004)	-	-	-	(\$260,004)
Total Positions							
Total Positions							28
Total Positions	-	-	-	-	-	-	28
Total FTE							
Total FTE							27.76
Total FTE	-	-	-	-	-	-	27.76

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 102 - Next Generation Severity

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	20,000,000	-	-	-	-	-	20,000,000
Total Revenues	\$20,000,000	-	-	-	-	-	\$20,000,000
Services & Supplies							
Professional Services	20,000,000	-	-	-	-	-	20,000,000
Total Services & Supplies	\$20,000,000	-	-	-	-	-	\$20,000,000
Total Expenditures							
Total Expenditures	20,000,000	-	-	-	-	-	20,000,000
Total Expenditures	\$20,000,000	-	-	-	-	-	\$20,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 171 - Firefighter Life Safety

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	78,324	-	-	-	-	-	78,324
Total Revenues	\$78,324	-	-	-	-	-	\$78,324
Special Payments							
Intra-Agency Gen Fund Transfer	78,324	-	-	-	-	-	78,324
Total Special Payments	\$78,324	-	-	-	-	-	\$78,324
Total Expenditures							
Total Expenditures	78,324	-	-	-	-	-	78,324
Total Expenditures	\$78,324	-	-	-	-	-	\$78,324
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 172 - Diversity, Equity & Inclusion

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	189,706	-	-	-	-	-	189,706
Total Revenues	\$189,706	-	-	-	-	-	\$189,706
Special Payments							
Intra-Agency Gen Fund Transfer	189,706	-	-	-	-	-	189,706
Total Special Payments	\$189,706	-	-	-	-	-	\$189,706
Total Expenditures							
Total Expenditures	189,706	-	-	-	-	-	189,706
Total Expenditures	\$189,706	-	-	-	-	-	\$189,706
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 173 - Administrative Modernization

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	615,605	-	-	-	-	-	615,605
Total Revenues	\$615,605	-	-	-	-	-	\$615,605
Special Payments							
Intra-Agency Gen Fund Transfer	615,605	-	-	-	-	-	615,605
Total Special Payments	\$615,605	-	-	-	-	-	\$615,605
Total Expenditures							
Total Expenditures	615,605	-	-	-	-	-	615,605
Total Expenditures	\$615,605	-	-	-	-	-	\$615,605
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 174 - Facilities Capital Management Capacity

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	443,815	-	-	-	-	-	443,815
Total Revenues	\$443,815	-	-	-	-	-	\$443,815
Special Payments							
Intra-Agency Gen Fund Transfer	443,815	-	-	-	-	-	443,815
Total Special Payments	\$443,815	-	-	-	-	-	\$443,815
Total Expenditures							
Total Expenditures	443,815	-	-	-	-	-	443,815
Total Expenditures	\$443,815	-	-	-	-	-	\$443,815
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PICS116 - Net Package Fiscal Impact Report

Fire Protection

2021-23 Biennium

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

Current Service Level

Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2238	406330	63594	OXSO C8257 A P	FOREST OFFICER	23	SF	12	3	4,726	0	0	0	0	0.00
2238	406330	63594	OXSO C8257 A P	FOREST OFFICER	23	SF	0	3	4,726	0	0	0	0	0.00
2308	407010	48848	OAD C0104 A P	OFFICE SPECIALIST 2	15	PF	0	2	2,910	132	112	244	0	0.00
General Funds										32	27	59		
Lottery Funds										0	0	0		
Other Funds										100	85	185		
Federal Funds										0	0	0		
Total Funds										132	112	244	0	0.00

2021-23 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
929	402160	12386	MMS X8260 A P	FOREST MANAGER 2	30F	PF	18	10	8,766	157,788	71,386	229,174	1	0.75
1038	402910	63500	OBO C4116 A P	LABORER/STUDENT WORKER	12	SF	16.2	8	3,293	0	0	0	0	0.01
5686	1384091		OAO C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	75,468	212,892	1	1.00
5687	1384092		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	2	4,974	119,376	70,591	189,967	1	1.00
5688	1384111		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	2	4,974	119,376	70,591	189,967	1	1.00
5689	1384131		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	2	4,974	119,376	70,591	189,967	1	1.00
5690	1384132		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	2	4,974	119,376	70,591	189,967	1	1.00
5691	1384134		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	2	4,974	119,376	70,591	189,967	1	1.00
5692	1384135		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	2	4,974	119,376	70,591	189,967	1	1.00
5693	1384136		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	129,456	73,315	202,771	1	1.00
5694	1384138		OAO C1244 A P	FISCAL ANALYST 2	27	PF	24	2	4,974	119,376	70,591	189,967	1	1.00
5695	1384139		OAO C1244 A P	FISCAL ANALYST 2	27	PF	24	2	4,974	119,376	70,591	189,967	1	1.00
5696	1384140		OAO C1244 A P	FISCAL ANALYST 2	27	PF	24	2	4,974	119,376	70,591	189,967	1	1.00
5697	1384141		OAO C1243 A P	FISCAL ANALYST 1	23	PF	24	2	4,122	98,928	65,066	163,994	1	1.00
5698	1384142		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	2	4,974	119,376	70,591	189,967	1	1.00
5699	1384143		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	2	4,974	119,376	70,591	189,967	1	1.00
5700	1384144		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	2	4,974	119,376	70,591	189,967	1	1.00
5701	1384145		OAO C1485 I P	INFO SYSTEMS SPECIALIST 5	28	PF	24	2	5,268	126,432	72,498	198,930	1	1.00
5702	1384146		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	2	6,883	165,192	82,971	248,163	1	1.00
5703	1384147		OAO C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	75,468	212,892	1	1.00
5704	1384148		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	2	4,974	119,376	70,591	189,967	1	1.00
5705	1384149		OAO C0759 A P	SUPPLY SPECIALIST 2	20		24	2	3,586	86,064	61,591	147,655	1	1.00
5706	1384150		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	2	5,726	137,424	75,468	212,892	1	1.00
5707	1384151		OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	2	3,150	75,600	58,763	134,363	1	1.00
5708	1384152		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	2	4,974	119,376	70,591	189,967	1	1.00
5709	1384153		OAO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	2	3,586	86,064	61,591	147,655	1	1.00
5710	1384154		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	2	4,310	103,440	66,285	169,725	1	1.00
5711	1384155		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	2	4,310	103,440	66,285	169,725	1	1.00

PICS116 - Net Package Fiscal Impact Report

Fire Protection

2021-23 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
5712	1384156		OAD C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	2	4,974	119,376	70,591	189,967	1	1.00	
										General Funds	3,215,940	1,894,429	5,110,369		
										Lottery Funds	0	0	0		
										Other Funds	119,376	70,591	189,967		
										Federal Funds	0	0	0		
										Total Funds	3,335,316	1,965,020	5,300,336	28	27.76

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

Forestry, Dept of
2021-23 Biennium

Agency Number: 62900

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

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

Detail of Revenue 107BF07

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
Forest Protection Taxes	3400	0170	\$51,330,598	\$53,452,572	\$53,452,572	\$55,936,975		
Business Licenses & Fees	3400	0205	\$0	\$1,417,190	\$1,417,190	\$1,478,129		
Charges for Services	3400	0410	\$87,515,621	\$29,223,463	\$93,888,849	\$30,480,072		
Federal Funds	6400	0995	\$15,782,683	\$17,711,687	\$17,711,687	\$18,640,000		
Transfers In - Intrafund	3400	1010	\$27,941,025	\$2,005,430	\$2,005,430	\$2,055,95+		
Transfer From Revenue Dept	3400	1150	\$4,794,910	\$4,979,388	\$4,479,548	\$5,193,502		
Transfers Out – Intrafund	3400	2010	(\$25,325,487)	(\$8,512,673)	(\$8,512,673)	(\$11,687,804)		