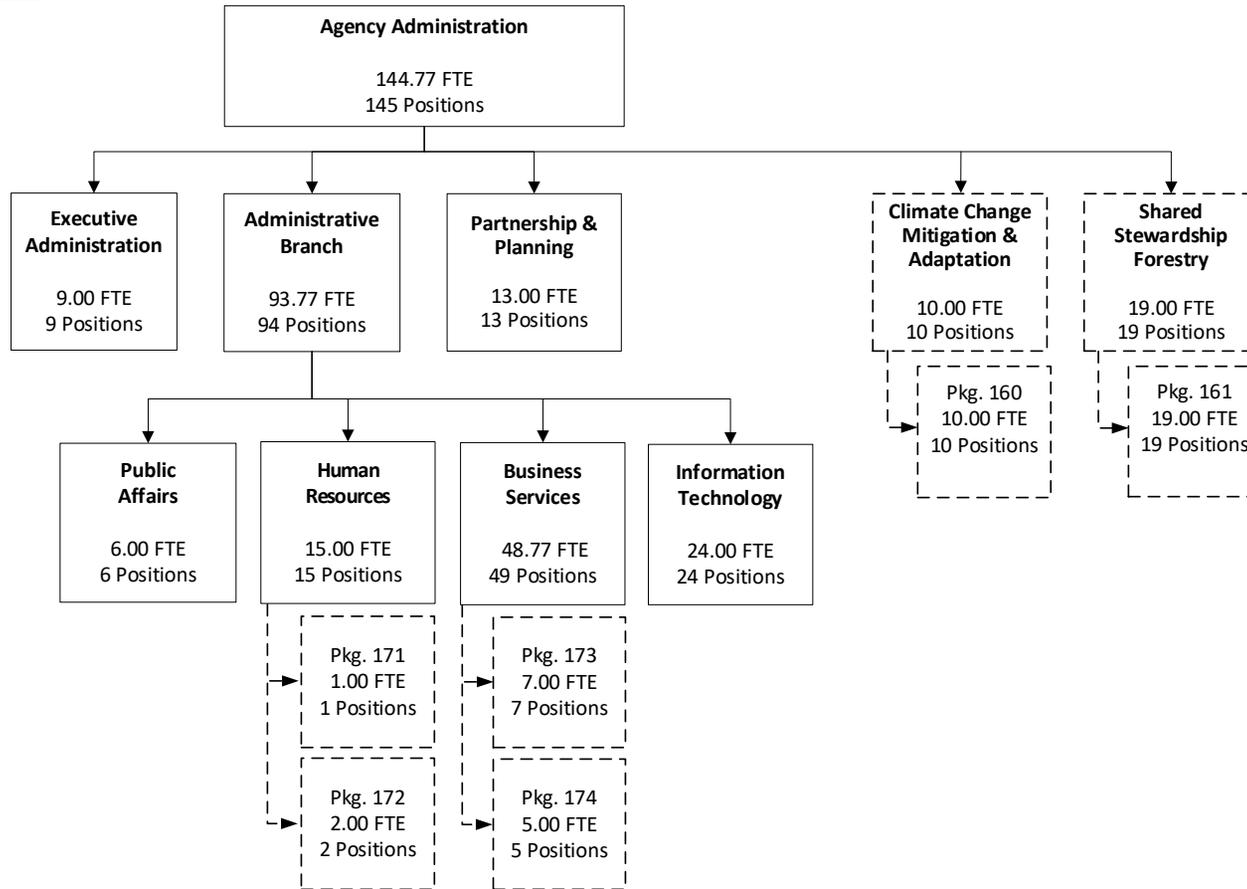
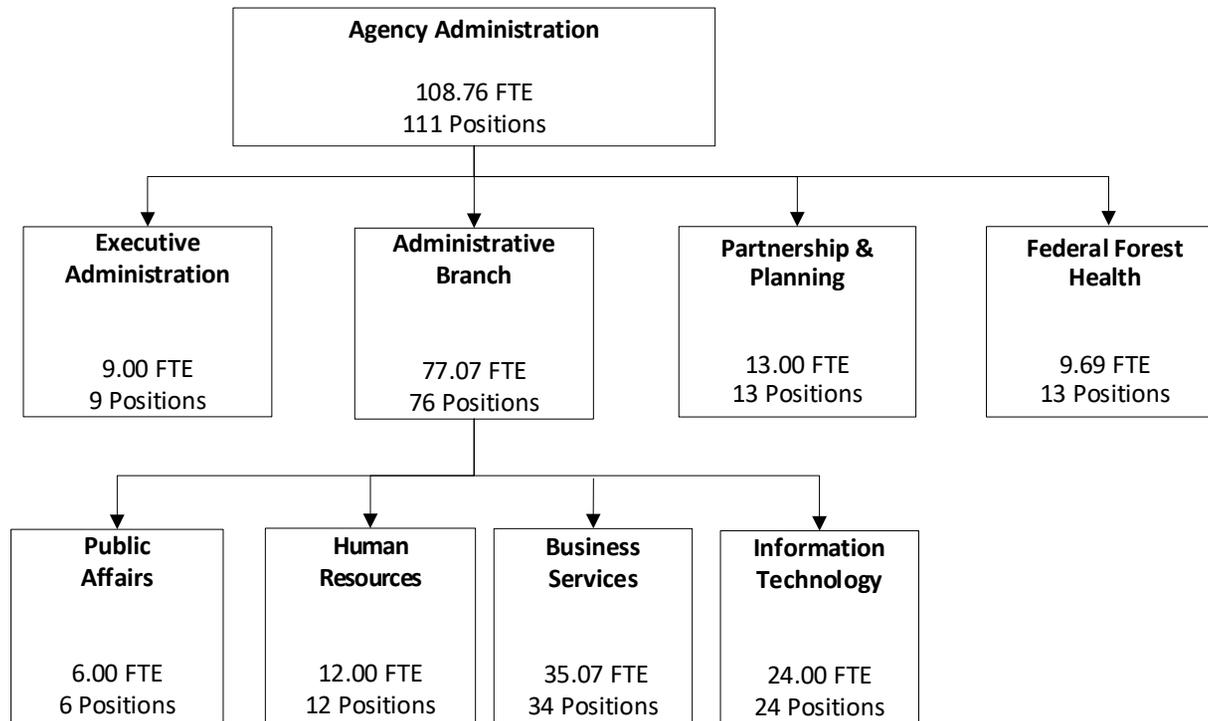


Agency Administration Narrative

Organization Charts



Proposed 21-23 Structure



Current 2019-21 Structure

Executive Summary

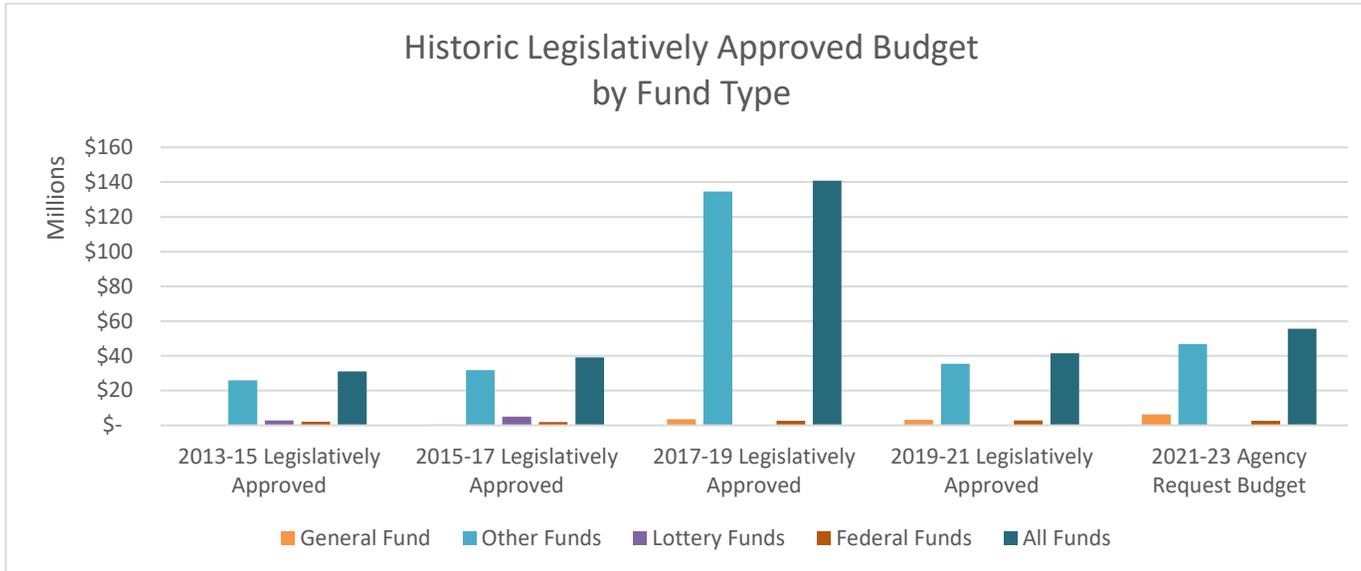
Long-Term Focus Areas:

Primary Outcome Area: Deliver State Services Effectively and Efficiently
Secondary Outcome Area: Social Equity

Primary Division Contact:

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

Division Total Funds Budget:



Division Overview:

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

Division Funding Request:

For 2021-23, the Agency Administration Division is requesting \$55,678,657 total funds (\$6,355,071 General Fund; \$46,776,972 Other Funds; and \$2,546,614 Federal Funds).

The requested funding enables the division to provide the required support to the Board of Forestry and the department's operating divisions. It also enables the division to better meet the needs of the department's diverse stakeholders and the public.

Division Description:

The Agency Administration Division has three primary components:

- **Agency Leadership and Management**, which in concert with the Board of Forestry, provides leadership and policy direction on all forestry matters in the state, and also includes internal audit and legislative coordination.
- **Partnership and Planning**, comprised of forest resources planning that furnishes 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, and partnership development, which manages and pursues a variety of grant opportunities.
- **Administrative Branch** comprised of Budget Management, Financial Services, Human Resources, Information Technology, Contracts and Procurement, and Public Affairs.

The estimated cost for 2023-25 is \$59,475,470 and for 2025-27 is \$63,552,567.

Division Justification and Link to Long-Term Outcome:

The division's direct customers are the Board of Forestry and department employees. Indirect customers include forest landowners, local, state, federal agencies and tribal governments, non-profit natural resources organizations, academic and corporate institutions, and the public. In support of the department's operating programs, work is also sometimes accomplished for entities at a regional or national level.

The Agency Administration Division's mission is to provide leadership, assessment, policy development, public involvement, communications and administrative systems in support of the Board and department, and to provide the foundation for effective implementation of ODF's core business functions. The division continuously evaluates its processes to improve service delivery. It takes very seriously its responsibility as stewards of public dollars. All of these efforts link directly with the element of the Governor's strategic plan calling for excellence in state government.

Enabling Legislation/Program Authorization:

The Agency Administration Division implements the authority vested in the Board of Forestry through the following primary ORS Chapters:

ORS 321 - Timber Taxes
ORS 477 - Fire Protection
ORS 526 - Forestry Administration; Private Forests
ORS 527 - Insect and Disease Control; Private Forests ORS
ORS 530 - State Forest Lands
ORS 532 - Log Brands

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

Funding Streams Supporting the Division:

Agency Administration is mostly funded by the Other Funds and Federal Funds assessed against department programs on a pro-rated basis by funding source, such as state forest timber receipts and the Forest Products Harvest Tax. The division also receives a small amount of revenue from fees charged for services and map sales. About half of the pro-rated revenues are derived from the General Fund.

Funding Proposal Comparison:

The Agency Administration Branch's 2021-23 funding proposed remains very similar to the approved 2019-21 budget, with the exception of the following six Policy Option Packages (POPs):

POP 160-Forest Climate Change Mitigation & Adaptation: The purpose of this package is to focus on Governor Brown's Executive Order 20-04 directing state agencies to take action to reduce and regulate greenhouse gas emissions and directing ODF to exercise any and all authority and discretion vested in them by law to help facilitate Oregon's greenhouse gas (GHG) emission reduction goals.

POP 161-Implementing Shared Stewardship: The purpose of this package is to bring Federal Forest Restoration staffing levels up in response to increased Shared Stewardship and recommendations from the Governor's Council on Wildfire Response to implement projects across both public and private lands, the workload for which is expected grow exponentially over the 2021-2023 biennium.

POP 171-Firefighter Life Safety: The purpose of this package is to support the agency's critical life safety communication and location tracking for firefighters and emergency response efforts through operation and maintenance of wireless communication systems, equipment, resources, and infrastructure. In Agency Administration this package adds a Safety Specialist.

POP 172-Diversity, Equity, & Inclusion: The purpose of this package is to address capacity needs that often overlap in furthering agency strategies on diversity, equity and inclusion, environmental justice, enhanced sustainability and government-to-government Leadership.

POP 173-Administrative Modernization: The purpose of this package is to continue to align and enhance administrative functions across the agency.

POP 174-Facilities Capital Management Capacity: The purpose of this package is to address the workload capacity needs within the Facilities Capital Management Program.

Administrative Branch

The Administrative Branch provides business management guidance to the department, and administrative services to internal and external customers in accounting, budgeting, contracting, purchasing, personnel management, property management, public outreach, and overall business management. The branch consists of seven programs: Budget Management, Contract and Acquisition Management, Facilities Capital Management, Financial Services, Human Resources, Information Technology, and Public Affairs.

The Budget Management Program works to ensure that the department's budgetary resources are adequate by providing policymakers with analysis and recommendations on policy initiatives related to the department's biennial budget. The program's fiduciary responsibilities are to support biennial budget development and to monitor budget execution for compliance with policy and statutory objectives. This is accomplished by fiscal analysts organized around the department's budgetary applications, program structure, geographic areas, and administrative sections.

The Contracts and Acquisition Management Program provides strategic, technical, and operational support and oversight for the department's procurement activities such as contracts, grants, agreements, purchase orders, and contract administration activities. The program seeks to minimize potential risks inherent in the process and maximize the department's limited resources by ensuring the best value is obtained.

The Facilities Capital Management Program is responsible for managing, monitoring, and developing the department's facility assets to meet long-term strategic capital needs, lifecycle replacement, and sustainability performance requirements. It also manages the Salem Headquarters Campus operations and maintenance activities, which comprises of ten commercial buildings and structures and adjacent grounds.

The Financial Services Program provides financial information, agency-wide payroll management and coordination, and makes available required legal reports on the use of public funds. It provides fiscal services in accordance with federal and state laws, rules, policies and procedures. Services include review of federal rules, state legislation, and Department of Administrative Services (DAS) rules to facilitate required changes in department programs, policies, and procedures. These activities require a complex accounting system to provide fiscal data for programs that are financed through a variety of Other Funds, General Fund, and Federal Funds appropriations. In addition, the Financial Services Program plans, develops and implements new accounting techniques and modifies existing systems and procedures to meet statutory requirements. It provides managers with data necessary for policy and program planning. It coordinates management of the department's statewide non-real property inventories and tracks state and federal property; statewide General Services Administration (GSA) ordering and requisitions; and statewide equipment and property distribution, storage, disposal, and central warehousing.

The Human Resources Program provides leadership in the area of human resource management to the department and associated organizations, with a focus on high quality, responsive customer service. The program is responsible for providing direction, guidance, and assistance to Department of Forestry employees on personnel, training, and safety matters. The unit supports approximately 700 permanent and 700 seasonal positions throughout the state. The program contributes to accomplishment of department goals by supporting the development of a diversified, creative and skilled workforce that views the organization as their employer of choice. The program is faced with the major challenge of integrating all human resource functions, many of which are currently disparate, into a cohesive program that provides the department with a diverse, well-trained and highly motivated work force.

The Information Technology Program manages the department's statewide information technology (IT) program. The IT program has four sub-units: Technical Operations Support, Application Development, GIS and the Radio Unit. IT provides planning, coordination and services in database administration, application development, GIS, data processing, technology training, computer, software and peripheral purchasing, data security, web technologies, and system administration for all enterprise systems. The program also manages the department's internet web filtering, anti-SPAM appliance, and data backup systems, in partnership with the State Data Center. Department infrastructure consists of 43 local area networks (LANs) serving more than 1,400 computers and mobile devices. The department also has 46 production servers and 31 remote servers at field offices that are managed by the State Data Center. The program also partners with DAS on the enterprise systems used by ODF: Workday, OregonBuys, payroll and personnel systems, Statewide Financial Management System (SFMS), and the Electronic Training System (iLearn Oregon).

Internally, the IT program supports office automation and personal productivity tools such as Microsoft Office, relational databases, project management, desktop publishing, geographic information systems (GIS), and internet and intranet access. Additionally, the program supports several mission-critical business applications, such as the timber sales accounting system, fire reporting systems, forest operations tracking, purchase order system, grant management system, and forest operations tracking systems.

The Public Affairs Program tells ODF's story and helps the department's broad array of stakeholders connect with and understand the department's core business areas. It does this by establishing department-wide policies and procedures for communications activities, and supporting and

assisting divisions and programs in sustaining, enhancing, and expanding their communications efforts. The key activities through which the Public Affairs Program leads and supports the department's communications efforts are:

- Strategic communications planning, which provides the framework against which division and programs can execute successful communications efforts.
- Creation of products to help deliver information, including fact sheets, publications, news releases, videos and photographs, web content, and talking points.
- Creating connections with the public through activities such as:
 - Media relations.
 - Overseeing the department's web and social media presence.
 - Management of the department's public records program.
 - Assistance with fulfilling the department's statutory requirements under the state's public meetings law.
 - Answering calls and emails from members of the public with general forestry-related questions.

Important Background for Decision Makers:

- Continued decentralization by the state Department of Administrative Services, resulting in Department of Forestry increases in:
 - Reviews and audits, and the personnel to accommodate them.
 - Roles and responsibilities at the agency level, with increases in personnel and other costs to manage this workload.
 - Need for strong internal controls and process improvement to implement these controls.
 - Complexity in risk management.
- Increased need for efficient and often automated business systems, in turn requiring increased investment in hardware, software and staff training.
- Increased need for analysis and process improvement.
- Increased financial management controls to decrease the likelihood of fraud, waste or abuse.
- Increased scrutiny and complexity of federal contracting rules, in turn increasing responsibility at the local level and requiring the agency to reevaluate rules, increase training and certification of procurement staff, and requiring staff to perform more complex functions.
- Increased interest in the condition of state facilities, requiring improved inventories of buildings, grounds, roads, trails and bridges, along with improved ability to manage these assets. State mandates have also increased the complexity of facilities management.
- The department needs to reduce the number of custom, unsupported applications currently in use. Several of our custom applications use obsolete or hard-to-maintain platforms. A transition to standardized and web-accessible systems will greatly enhance our ability to deploy applications to both employees and members of the public who would like to do business with the department online.

- Employees and state leadership demand a safe working environment in order to reduce the physical, emotional, and financial impacts associated with on-the-job injuries. A comprehensive workplace safety program require the department to have the resources to consistently track and analyze safety-related data and use that to develop, improve and maintain the program.
- The department workforce and customer base continue to become more diversified.
- To attract diverse, skilled applicant pools, job classification and associated pay/benefits continue to need a great deal of attention and effort within both the department and state government.
- Employees, and society as a whole, will continue to expect that employers prioritize employee needs, such as encouraging work/life balance, alongside accomplishment of the department's mission. Examples include legislation such as Pay Equity, the Americans with Disabilities Act (ADA), Family Medical Leave Act (FMLA); and benefits such as Employee Assistance Program (EAP), remote work, and flex time.
- ODF's workforce planning is complicated by the need for department-wide support of firefighting work during fire season. Staff not only need to be trained and proficient their diverse program duties, but also in their fire duties. Additionally, staff without fire duties must be trained to backfill behind coworkers on fire assignments.
- There is an ever-increasing demand for information about the work state government does on behalf of Oregonians and the expectation for faster response times. To meet these demands involves constant monitoring of and response to media and public questions, comments, and concerns, which come to the department via social media, email, and phone calls.
- More planning, content development, and dissemination of informational documents and more emphasis on planning and facilitating meetings that allow for engagement between the public and stakeholder groups and the department. The expectation for more information is also manifesting itself in the growing number and complexity of public records requests received by the department. Fulfilling these needs to the best of the program's abilities is becoming increasingly difficult with current staff levels.

Proposed New Laws:

None.

Partnership and Planning

The Partnership and Planning Program provides analysis and strategic planning support for department-wide initiatives to the State Forester, the Oregon Board of Forestry, the Executive Team, and ODF operating divisions. The work of the Partnership and Planning Program is partitioned into two units: Planning and Analysis and Federal Initiatives.

Planning and Analysis Unit

The Planning and Analysis Unit (PAU) functions as technical and analytical staff to the department and Board of Forestry. It coordinates, supports, and directs issues and subject management with other agencies and jurisdictions, develops analyses, and provides guidance and recommends programs and policies to the Board and department. PAU leads and/or coordinates the analysis of broad forestry, department-wide, or integrated forest resource policy issues and assists in the development of department and/or Board positions on state and national issues. Activities include:

- Providing staff support for Board of Forestry strategic planning, the development of annual plans department-wide, and legislative efforts.
- Acquiring information and performing scientific and policy analyses essential to development and support of sound statewide natural resource policies that sustain and enhance the health of Oregon's forest ecosystems, watersheds, and airsheds. This includes coordinating with public and private partners to assimilate, catalogue, and refine data and tools to ensure integrated, statewide, and landscape-scale capability to assess conditions, trends, opportunities, and barriers.
- Providing leadership during policy work with other state and federal agencies and the private sector on forest sustainability, climate and carbon, land use, forest health, and economic development to support a robust resource sector and retention of resource and working forestland.
- Supporting and promoting Board policies in forestland activities statewide. Upon request, provides direct support to the Governor's Office regarding forest and broader resource management policies.

Federal Initiatives Unit

The Federal Initiatives Unit (FIU) provides strategic leadership to implement forest stewardship across public and private ownership boundaries. FIU administers all USDA state and private grant programs and assists the Federal Forest Restoration Program (FFR), including on Good Neighbor Authority projects, to increase the pace, scale, and quality of restoration on Oregon's federal forestlands. FIU leverages other funds to achieve the agency's mission and specifically to avoid fragmentation of working forestlands, improve habitat for native fish and wildlife, and other goals outlined in the Board of Forestry's overarching *Forestry Program for Oregon*.

FIU coordinates acquisition and administration of federal funds to deliver forest stewardship outcomes on the ground. This support includes the identification of federal grant programs, coordination of grant requirements with federal agencies, developing and documenting grants processes, and providing assistance and other resources to the field offices doing the work on the ground. Private landowners and other partners use these funds to contract management actions such as forest fuel reduction, forest health treatments, stream restoration, and management planning activities.

The activities of the Federal Initiatives Unit include:

- Project identification, grant development and management – Working with ODF field staff to identify opportunities and researching various federal and other funding sources. When opportunities are identified, work includes on-boarding the federal grant and establishing monitoring processes to accurately report accomplishments.
- Development of new funding sources – Building partnerships with potential public and private funding organizations.
- Expanding partnerships – Developing stronger relationships with state and federal implementing agencies, non-governmental organizations, and private sector partners to leverage and align programs of work to increase scale of collective impact.

Revenue Sources and Proposed Revenue Changes:

Revenue sources for federal grants typically provide funding over a three- to five-year period. The total funding of all active grants administered during a biennium generally amounts to \$38-40 million. The following sources have historically been the core of the department's grant funding:

- Western States Fire Managers & Wildland Urban Interface Community Assistance *USDA, US Forest Service*—These annual, competitive grants support wildfire education and mitigation work including: fuels treatment/reduction projects, defensible space education, human-caused wildfire prevention and awareness, and community fire plan development assistance.
- State Fire Assistance *U.S. Forest Service*—An annual, non-competitive matching grant that provides financial assistance to state wildland fire protection agencies to offset eligible standby and direct wildland fire emergency management costs.
- Natural Resource Conservation Service Technical Assistance—This NRCS program enables ODF field staff to help non-industrial private forest landowners move through NRCS cost share programs.
- Other smaller federal fund opportunities through the U.S. Department of Agriculture including:
 - Forest Stewardship
 - Forest Health Monitoring
 - Forest Health Cooperative Assistance
 - Urban and Community Forests
 - Landscape Scale Restoration
 - Volunteer Fire Assistance

Important Background for Decision Makers:

- Based on data and analysis from the Oregon Forests, Farms and People report, Oregon has been one of the most successful states in maintaining a contiguous forestland base, critical to maintaining forest health, working lands, and ecosystem services and benefits. However,

forest fragmentation through land-use change and development is an emerging issue, particularly in the wildland-urban interface. Issues include:

- Reduction of federal timber supply
 - Significant reduction in forest product processing facilities
 - Impact of resource protection regulatory requirements (federal and state) on competition in the global market
 - Transition in forest industry away from vertically-integrated companies
 - Intergenerational transfer of non-industrial forests
- Historically, Oregon's public interest in forest issues has largely been focused on water quality, salmon, and other wildlife issues. With the climate and economic changes and recent wildfire seasons, forest health, climate and carbon, thinning of forest stands, and forest sector jobs are issues of growing importance for Oregonians. Even with increased forest restoration efforts, natural disturbances such as fire, wind, floods, landslides, and insects and disease will continue to play a significant role in altering the habitat of Oregon's forests.
 - Technology is changing rapidly and will make landscape-level, multi-resource forest assessments more feasible.

Base Budget & Essential Packages

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

In the Agency Administration Program there were three base adjustments; moving Federal Forest Restoration to its own SCR, 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 a reduction of (13) positions and (9.69) 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 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 which 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 housed completely 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 060-Technical Adjustments

The purpose of this package is to make budget adjustment and corrections. This technical adjustment is moving the Risk Portion of State Government Services Charges from the other Divisions to Agency Admin in order to provide consistency in how SGSC is paid at the agency level. 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
160	8	Forest Climate Change Mitigation & Adaptation	\$3,227,675	10/10.00
161	9	Implementing Shared Stewardship	\$3,127,396	19/19.00
171	6	Firefighter Life Safety	\$186,797	1/1.00
172	2	Diversity, Equity & Inclusion	\$452,433	2/2.00
173	5	Administrative Modernization	\$1,468,168	7/7.00
174	11	Facilities Capital Management Capacity	\$1,058,461	5/5.00
Total ARB Packages			\$9,520,930	44/44.00

Package Narrative

Package 160 – Forest Climate Change Mitigation & Adaptation

Purpose:

Governor’s Brown’s Executive Order 20-04 *Directing State Agencies to Take Action to Reduce and Regulate Greenhouse Gas Emissions* specifically includes the Oregon Department of Forestry (ODF) and directs ODF to exercise any and all authority and discretion vested in them by law to help facilitate Oregon’s greenhouse gas (GHG) emission reduction goals. EO 20-04 also states that to the full extent allowed by law, ODF shall consider and integrate climate change, climate change impacts, and the state’s GHG reduction goals into our planning, budgets, investments, and policymaking decisions. While carrying out this directive, ODF should prioritize actions that reduce GHG in a cost-effective manner, prioritize actions that will help vulnerable populations and impacted communities adapt to climate change impacts; and consult with the Environmental Justice Task Force.

The literature on forest climate mitigation identifies key actions that can improve climate benefits from forestry, afforestation, improved forest management, improved utilization of harvest and wood processing residuals, and increased use of wood in long-lived products. This policy option package addresses all four of those key actions.

How Achieved:

Afforestation

Oregon’s forest laws require reforestation of all harvested areas and Oregon’s land use program has been extremely effective at maintaining the forestland base. One of Oregon’s best opportunities for afforestation lies in its urban and community forestry efforts. Urban Tree Canopy (UTC) cover is widely understood to be an environmental good or amenity. UTC cover as an environmental amenity stems from the direct flow of perceived benefits, or ecosystem services, to people, neighborhoods, and communities where UTC cover is found. Areas with healthy, extensive UTC cover have been linked to the regulation of regional climate and water cycles, and associated with reductions in childhood obesity and asthma rates, decreases in cognitive fatigue, improvements in worker attitudes on the job, and reduction of stress, including decreased feelings of anger, depression, and anxiety. UTC cover has also been associated with improved aesthetics, noise reduction, skilled and unskilled local job opportunities, stronger social cohesion and community empowerment. UTC cover is also identified as an environmental justice issue, with lower UTC cover correlated to poorer neighborhoods, often comprised of rental properties, multi-family residences, strip malls, and industrial uses. Populations in these areas often have health and social conditions that could be improved with better UTC cover. This package proposes to increase UTC cover in disadvantaged and underserved communities in Oregon’s urban areas to provide climate mitigation benefits, while decreasing impacts to vulnerable communities.

Improved Forest Management

The most cost-effective way to improve forest management on non-federal forestland is with market-based incentives. ODF has the statutory authority to establish a forestry carbon offset program (ORS 526.780 to 526.789). A “forestry carbon offset” means a transferable unit based on a measured amount of carbon storage expressed as a carbon dioxide emission equivalent, or other equivalent standard, and accruing on forestland as live matter in trees, shrubs, or long stored dead matter in forest litter and soil. ODF currently does not have the staffing capacity to implement this statute and this package provide the capacity and resource to implement a forestry carbon offset program to provide incentives for increased climate benefits from Oregon’s non-federal forestlands. Previously proposed legislation has provided an outline of the intent and interest in establishing an offset program for Oregon’s forests. This includes being straightforward to implement and administer, for both offset project operators and persons purchasing offset credits, and provide flexibility for landowners in the development and operation of offset projects. This is a complex program but existing statute does provide the mechanisms needed to implement it. With the proposed policy option package, the department will be able to begin the rule making process outlined and put in place the program.

On federal forestland, ODF is currently improving the pace, scale, and quality for forest restoration treatment to reduce fire risk and improve forests and watershed health. In 2013, the Oregon State Legislature made the first investment in our Federal Forest Restoration Program to work collaboratively on national forests. We expanded that work when Governor Brown signed the state’s Master Good Neighbor Authority Agreement in 2016. In 2019, Oregon signed a Shared Stewardship Agreement with the U.S. Department of Agriculture and Forest Service. This MOU establishes the framework that will enable the state of Oregon and the Forest Service to collaboratively advance shared priorities, coordinate investments, and implement land management projects on a landscape-scale across Oregon. The MOU also recognizes the importance of incorporating a climate lens in the planning and execution of restoration efforts. This package provides the capacity to work on climate policy specifically analysis of all current and new federal rules that are going through revision or development relative to climate and carbon. Additionally, it would support work on federal forest policy and the implementation of shared stewardship across the agency (including the field) with a focus on climate mitigation and adaptation.

Improved utilization of restoration materials and processing residuals

Currently a number of policy barriers exist that limit the improved utilization of residuals. In addition, policy analysis is needed to identify ways to increase the proportion of harvest that goes to long-lived wood products. This package would provide the capacity to remove barriers and conduct policy analysis. It would work to clarify the definition of wood product manufacturing residuals and utilization in response to recent interpretation of mill and harvest residuals as solid waste. These materials should be treated as inputs and outputs of sector processing that are utilized in production of secondary wood fiber products, biofuel, solid fuel, and other secondary uses (e.g. agriculture). The definition of residual as solid waste adds unnecessary regulatory restrictions on utilization of low value and/or residual materials, increasing the costs of restoration for climate benefits. Policy analysis is also needed to clarify and resolve conflict between restoration and forest management fire use statutes in ORS 477 and ORS 527 for use of prescribed burning in climate informed and targeted restoration projects and providing liability cover for those who undertake these efforts. Resolution of conflicts would facilitate restoration work and improved forest management that could reduce long-term GHG emissions despite short-term increases. The department already works with the biofuel industry to increase utilization of the state’s wood fiber (largely residual) to decrease the reliance on fossil fuels in the state, the country, and even internationally. Additional work remains in increasing the wood utilization in larger

buildings through long-lived wood products, through methods used increasingly often in Canada and Europe. Working on policy issues related to building codes and utilization is an area to increase the use of carbon sequestering wood products in long-lived structures.

Staffing Impact:

To maintain management of the increased positions, the department would look to hire or reclassify an existing position to a PEMD. This would help to maintain the span of control within the agency to a reasonable level and provided the infrastructure to be successful.

Afforestation

Increasing the department's capacity to work in the urban areas of state and achieve afforestation to benefit climate would require a grant program with an annual budget around \$300,000 for grants, 1 FTE at an OPA3 level to develop and administer the program as well as 1 FTE at an AS1 level to assist with grant tracking and monitoring. Assisting communities with the implementation of this afforestation program would benefit from staff with training in landscape level planning across a diverse set of locations, the department would hire a urban landscape planner to assist communities in the development of their afforestation planning efforts. Because urban tree canopy cover is related to environmental justice in many ways, a diversity, equity, and inclusion (DEI) specialist would work on equitable client and stakeholder participation with the agency and consult with the Environmental Justice Task Force. The DEI specialist would ensure equitable implementation of outreach and cost share programs for urban tree canopy improvements and assist the department with its other cost share and landowner outreach and support programs. In order to manage this additional staff and program responsibilities, the current Urban and Community Forestry program manager would be reclassified from a NRS4 to a PEMD referenced above.

Improved Forest Management

Developing the Forest Carbon Offset program will be a significant lift for the department. The department foresees needing one OPA4 that will be the primary lead on the development of the program. This position would coordinate the rule making process, provide outreach to other agencies needing consultation and provide the main staff point of contact and organizer for the advisory committee that is required. To assist this position and work on future work through the life of the program, an additional OPA2 would handle project tracking and monitoring efforts. To assist with monitoring and projecting the program forward the department would look to hire an OPA 3 with modeling capacity to conduct ongoing analyses and support the department's FFR and shared stewardship work. A last position would be responsible for working with federal agencies, programs, and evaluating changes in federal policies on climate and forest as well as looking at existing and new statutes and rules as they apply to the Forest Practices Act and the impact of climate change.

Improved utilization of restoration materials and processing residuals

The department would look to hire one OPA 3 to work on the policy issues at play and to continue to be a resource that would work across all state agencies to ensure that proposed changes and implementation are not conflicting with any statutes or rules. This position would work in with the existing staff to increase potential climate benefits from increased utilization of wood fiber in a long term sequestration setting.

Revenue Source:

This POP would require all General Fund for the first biennium of implementation. The existing statute does allow for the department to utilize up to 50 percent of the proceeds from transfer or sale of forest offsets. Of the total funds, 25 percent can be used to administer the program and 25 percent can be used for technical, financial or management planning support to non-industrial private forestland owners. At the current time, the department does not know how much revenue would be generated by the sale and transfer of offsets, so the program would rely on General Fund monies until there is enough proceeds to stand on its own.

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$3,227,675		
Other Funds	\$0		
Federal Funds	\$0		
All Funds	\$3,227,675		
Position/FTE:	10/10.00		

Package 161 - Implementing Shared Stewardship

In 2013, the Oregon State Legislature initiated the Federal Forest Restoration (FFR) Program. In 2016, Governor Brown signed Oregon's Master Good Neighbor Authority (GNA) Agreement. To date, ODF has GNA agreements in place to implement \$9 million of projects, including 18 timber sales totaling 30 million board feet. The actualization of GNA has overwhelmed existing ODF staff capacity authorized in the FFR program budget.

Purpose:

The agency initiative proposed during the development of ODF's Agency Request Budget for the 2019-2021 biennium recognized the need to increase capacity to implement work through GNA. Southern Oregon Area has already permanently borrowed two positions from the Private Forests Division to have the staff necessary to support and manage local GNA work. With shared stewardship moving forward and recommendations from the Governor's Council on Wildfire Response, there are both opportunities and expectations for ODF to remain actively involved in implementing projects across both public and private lands, which will require a significant increase in ODF staffing levels.

How Achieved:

Staff capacity in the field to implement and grow GNA. In response to a growing portfolio of GNA project work, Southern Oregon Area and Eastern Oregon Area staff conducted a capacity needs assessment to identify short- to mid-term capacity needs. In total, this work at the local level has identified the need for an additional 19.5 FTE by September 2021 based on current projects authorized under GNA agreements and forecasted work during that timeline. The additional capacity is a mix of NRS1 and NRS 2 positions. The expectation is that by June 2023, the positions will be 100% funded with federal funds from GNA projects. In addition, this assessment identified the need for a minimum of 10 FTE-equivalents of seasonal staff capacity (FMT classification).

To date, FFR's budget (General Fund) has been used to hire additional full-time staff for the timeframe between when a project starts and when revenue from timber sales is realized (1-2 year timeframe from sale date). With no additions to the FFR budget, the additional staff capacity will need to be phased in through 2022 depending on the amount of General Fund available to provide the gap funding previously provided through the FFR program's budget. Alternatively, this POP could consider an additional one-time investment of General Fund for 2021-2023 to establish all or some portion of the positions and transition funding to 100% federal by the end of the 2021-2023 biennium.

Additional capacity within FFR to expand geographic and programmatic scope. As a result of House Bill 4118, the FFR program piloted contracting environmental analysis necessary to authorize federal land management projects. In the 2017-2019 biennium, ODF funded and completed three project documentations to successfully authorize projects using categorical exclusions to the National Environmental Policy Act. As program revenue from GNA timber sales comes due, and with additional FFR investments of state funds, this new component of FFR work will grow in scope and scale.

FFR will need additional capacity to take on this highly technical work statewide. Discussions with the FFR team and district foresters have resulted in the call to centralize this specific role in Salem, likely an NRS3 position.

In addition, GNA opportunities on the west side, including existing work on the southern end of the Willamette National Forest, will necessitate an additional FFR coordinator position (NRS3) in the field to provide service to the Willamette and Mt. Hood national forests. The proposal is to fund these staff positions with General Fund. Lastly, with the influx of federal funds and reimbursements necessary to GNA projects, the Federal Initiatives Unit needs an additional 0.5 FTE for finance support (FA2). The funding for this position would be federal indirect.

Staffing Impact:

19.00 FTE
A mix of NRS1 and NRS 2 positions
A minimum of 10 FTE-equivalents of seasonal staff capacity (FMT classification)

Quantifying Results:

Results will be quantified by:

- a. Increased NEPA analyses ready acres to be treated for restoration.
- b. Increased GNA timber sales.
- c. Increased technical support for Forest Collaboratives.
- d. Increased federal funding to program to conduct forest restoration.

Revenue Source:

This proposal includes funding for 19 full-time permanent positions funded by General Fund.

	<u>Agency Request Budget</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$3,127,396		
Other Funds	\$0		
Federal Funds	\$0		
All Funds	\$3,127,396		
Position/FTE:	19/19.00		

Package 171 - Firefighter Life Safety

The department provides critical life safety communication and location tracking for firefighters and emergency response efforts through operation and maintenance of wireless communication systems, equipment, resources, and infrastructure. If firefighter safety is truly a state priority, investments are needed in both systems and training.

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:

Communication Site Infrastructure/Rehabilitation: Collaborate with field and other agency partners to assess communication site requirements and needs. Conduct site reviews on current infrastructure to ensure compliance, safety, architectural/engineering feasibility and legal review of communication site agreements.

Radio and Microwave Systems: Continue collaboration with districts to standardize, enhance, upgrade and replace aging equipment technologies/systems. Intent is to connect the independent systems through modernized technology and a microwave network system.

Automatic Vehicle Locator (AVL): Continue collaboration with districts in the research and development of utilizing ODF equipment and technologies. Intent is to complete development and testing of new mobile radios to track vehicle locations and finalize build-out of the AVL system. The department continues to grow its network of systems, which comes with increased complexities/technologies and enhanced needs for safety education, training, and management. The department needs to invest and re-establish staff capacity if life safety is truly a priority

Staffing Impact:

Communications Specialist 3 (1 FTE)
Safety Specialist 1 (1 FTE)

Revenue Source:

This proposal includes funding for two full-time, permanent positions funded by Other Funds.

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$186,797	\$0	\$0
Federal Funds	\$0	\$0	\$0
All Funds	\$186,797	\$0	\$0
Position/FTE:	1/1.00	/	/

Package 172 - Diversity, Equity, & Inclusion

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 department's ability to provide contemporary services in a dynamic and fluid environment is hampered by staffing constraints.

Purpose:

The Department of Forestry requires additional capacity to address statutory requirements in the issues described above and fully integrate strategies and best practices into agency culture and business management.

How Achieved:

Diversity, Equity and Inclusion/Affirmative Action (DEI/AA) is foundational in the agency's values with ongoing commitment to incorporate DEI best practices into every aspect of agency business. As Oregon state government prioritizes DEI, additional capacity is needed to fully integrate statewide strategies in agency culture and promote improved business practices toward ensuring nondiscrimination toward employees and eliminating bias and barriers for all agency work with Oregonians and beyond. This work also includes development of agency strategies to promote **environmental justice** in communities of minority, low-income, tribal, and others that are traditionally underrepresented in public processes.

Focus on sustainability—The Oregon Sustainability Board (est. 2001) encourages activities that best sustain, protect and enhance the environment, economy and community for the present and future benefit of Oregonians. Legislation created the OSB and established legislative goals for the Board, and more generally for state government around sustainability. Subsequent executive orders and communications from the Governor directed the Board to oversee, review, and approve sustainability plans developed by state agencies. In 2003, the Oregon Sustainability Board began coordinating the adoption and updates of sustainability plans from 25 state agencies. The identification of sustainability practices has been incorporated into the budget process, requiring agencies to update their strategies and report on benchmarks every two years.

Government-to-Government Leadership—The Department of Forestry values its partnership with Oregon's tribal nations and recognizes their shared commitment to the stewardship of our natural resources in order to promote environmental, economic and community sustainability. The department is dedicated to strengthening cooperative relationships with Oregon's nine federally recognized tribal nations and understands that Oregon's rich cultural heritage strengthens our partnership and protects cultural resources for future generations. The current responsibilities of the liaison to tribal governments reside with the Deputy State Forester.

Staffing Impact:

Diversity, Equity, and Inclusion/Environmental Justice Coordinator—Operations & Policy Analyst 3 - (0.5 FTE)
Sustainability Coordinator—Operations & Policy Analyst 3 - (0.5 FTE)
Liaison to Tribal Governments—Operations & Policy Analyst 3 - (1 FTE)

Quantifying Results:

A half-time policy analyst will fulfill the role of coordinating and integrating diversity, equity, and inclusion and environmental justice strategies into department culture and promote improved business practices toward ensuring non-discrimination toward employees and eliminating bias and barriers for all department work with Oregonians and beyond.

A half-time policy analyst will serve as the sustainability coordinator providing additional capacity to efficiently integrate statewide strategies into agency practices and establish effective benchmark reporting of our agency sustainability plan. Multiple programs within the agency are required to contribute to the sustainability narrative. The following represents the department’s recent report submission topics: Fire Program Review, Sustain Water Quality through Forest Practices, Increase Water Conservation at ODF Facilities, Increase Energy Conservation and Sustainable Practices at ODF Facilities, Long-Term Goals, Governor’s Ten-Year Energy Plan, Governor’s Green Chemistry Initiative, Forest Management Plan for State Forests, Forest Practices Act Rule Policy Review, Landscape Resilience to Reduce Fire Risk, Climate and Carbon Policy, Internal Practices and Policies, External Practices and Goals, Resource Conservation – Energy, Resource Conservation – Water, Transportation Procurement, and Motor and Equipment Pool.

The full-time policy analyst will coordinate all agency government-to-government initiatives, including the development and management of related communication, training, policies, and procedures. The liaison will provide expertise to and collaborate across all department divisions, programs, and field units, the Board of Forestry and other state, federal, tribal, and local agencies on government-to-government issues.

Revenue Source:

This proposal includes funding for two full-time, permanent positions funded by Other Funds.

	<u>Agency Request Budget</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0		
Other Funds	\$452,433		
Federal Funds	\$0		
All Funds	\$452,433		
Position/FTE:	2/2.00		

Package 173- Administrative Modernization

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 department's ability to provide contemporary services in a dynamic and fluid environment is hampered by staffing constraints.

Purpose:

Investment in modernization of these outdated processes, information systems and agency-wide data management integrity is critical to reduce risk and liability to agency, and support responsible resource use, innovative growth, streamlined business practice improvements, and optimum efficiency in transparent, state government service delivery.

How Achieved:

Systems Modernization:

Performance Monitoring Services and Dashboard – A system to manage and track our efforts, successes and failures is critical to gaining the insight to effectively make and manage changes within the enterprise. This effort would finalize our performance management system for enterprise adoption.

Business Intelligence (BI) Platform – The department collects large amounts of data through all of its independent business lines but struggles to turn this data in actionable, decision-making information. The organization needs a BI system to provide a holistic, simplified view of its strategic information assets.

Data and Document Management (DM) Processes and System – The department suffers from the lack of standardization, processes and tools to assist in data management efforts, thereby hampering its ability to leverage its resources, respond to public information requests, and easily work transparently both inside and outside the organization. A DM system would provide the ability for the department to manage its information assets most effectively.

Staffing Impact:

Information Technology and Data Management, Principal Executive Manager C (1 FTE)

Information Systems Specialist 5 (1 FTE)

Information Systems Specialist 6 for System Development (1 FTE)

Public Affairs Specialist 2 (1 FTE)

Electronic Publishing and Design Specialist 3 (1 FTE)

Administrative Specialist 2 (1 FTE)
Human Resources Analyst 3 (1 FTE)

Quantifying Results:

- Implementation of a new data management program through utilizing existing positions within the Information Technology program.
- Increased service and support for the department’s growing information technology infrastructure.
- Added capacity in the department’s Special Projects and Innovation program.
- Streamlined, improved and automated critical business functions within all the service lines of the department.
- Increased alignment with department-wide public affairs strategies, policies, and procedures.
- Improved compliance with state public records law due to added capacity and the efficiencies gained in the request fulfillment process through the introduction of a data and document management system.
- Added capacity for document development, publishing, and maintenance.
- Added capacity to provide and coordinate education and training for managers and employees, coaching, and proactive issue resolution.
- Added capacity for human resources policy development and review, and collective bargaining agreement and statewide policy implementation support.

Revenue Source:

This proposal includes funding for seven full-time, permanent positions funded by Other Funds.

	<u>Agency Request Budget</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$1,468,168	\$0	\$0
Federal Funds	\$0	\$0	\$0
All Funds	\$1,468,168	\$0	\$0
Position/FTE:	7/7.00	/	/

Package 174 - Facilities Capital Management Capacity

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; and provide facilities management and construction project management capacity in the program's statewide facilities section and the field.

Purpose:

The following components of this strategic initiative are integral to the responsive adaptation, recurring maintenance, and investments required to manage the department's extensive network of facilities in Salem and the field.

Salem Campus Operations and Maintenance Needs:

- a. Ten structures
- b. Current replacement value (CRV) = \$52 million in Building Assets
- c. Operation and maintenance services
- d. Work order request ticket system management
- e. Deferred maintenance/maintenance/repair management
- f. Infrastructure modernization projects
- g. Sustainability management

Statewide Facilities Management Needs and Major Projects:

- a. 389 structures
- b. Total area = 850K sq. ft.
- c. Current replacement value (CRV) = \$241 million
- d. 2020 Agency Facility Condition Index = 11.7%
- e. Facilities operations and capital investment account portfolio management
- f. Implementation of a statewide building and structures portfolio data system
- g. Sustainability management

How Achieved:

Increase staff capacity in the department’s Administrative Services Facilities Program to support the facilities-related needs both on the Salem campus and at ODF field locations throughout the state.

Staffing Impact:

- Operations & Policy Analyst 3 (1 FTE)
- Construction Project Manager 3 (1 FTE)
- Construction Project Manager 2 (1 FTE)
- Electrician 3 (1 FTE)
- Facilities Maintenance Specialist (1 FTE)

Quantifying Results:

Results will be quantified by:

- a. Facility condition index metric, both building/structure specific, and aggregate portfolio
- b. Reduction in deferred maintenance monitoring
- c. Energy conservation performance monitoring
- d. Water consumption performance monitoring

Revenue Source:

This proposal includes funding for five full-time, permanent positions funded by Other Funds.

	<u>Agency Request Budget</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0		
Other Funds	\$1,058,461		
Federal Funds	\$0		
All Funds	\$1,058,461		
Position/FTE:	5/5.00		

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	759	-	-	-	759
Overtime Payments	-	-	97	1,329	-	-	1,426
All Other Differential	-	-	490	8,268	-	-	8,758
Public Employees' Retire Cont	-	-	114	1,859	-	-	1,973
Pension Obligation Bond	-	-	110,221	13,041	-	-	123,262
Social Security Taxes	-	-	103	734	-	-	837
Unemployment Assessments	-	-	397	-	-	-	397
Mass Transit Tax	-	-	9,263	-	-	-	9,263
Vacancy Savings	-	-	(196,877)	21,770	-	-	(175,107)
Total Personal Services	-	-	(\$75,433)	\$47,001	-	-	(\$28,432)
Total Expenditures							
Total Expenditures	-	-	(75,433)	47,001	-	-	(28,432)
Total Expenditures	-	-	(\$75,433)	\$47,001	-	-	(\$28,432)
Ending Balance							
Ending Balance	-	-	75,433	(47,001)	-	-	28,432
Total Ending Balance	-	-	\$75,433	(\$47,001)	-	-	\$28,432

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	5,180	133	-	-	5,313
Out of State Travel	-	-	514	15	-	-	529
Employee Training	-	-	3,806	466	-	-	4,272
Office Expenses	-	-	5,694	511	-	-	6,205
Telecommunications	-	-	56,144	164	-	-	56,308
State Gov. Service Charges	-	-	3,642,095	-	-	-	3,642,095
Data Processing	-	-	67,154	5	-	-	67,159
Publicity and Publications	-	-	2,593	1,463	-	-	4,056
Professional Services	-	-	74,371	19,066	-	-	93,437
IT Professional Services	-	-	64,410	-	-	-	64,410
Attorney General	-	-	27,588	11	-	-	27,599
Employee Recruitment and Develop	-	-	1,263	10	-	-	1,273
Dues and Subscriptions	-	-	628	23	-	-	651
Facilities Maintenance	-	-	204	-	-	-	204
Food and Kitchen Supplies	-	-	733	-	-	-	733
Agency Program Related S and S	-	-	2,691	1,296	-	-	3,987
Other Services and Supplies	-	-	22,339	-	-	-	22,339
Expendable Prop 250 - 5000	-	-	563	289	-	-	852
IT Expendable Property	-	-	8,886	508	-	-	9,394
Total Services & Supplies	-	-	\$3,986,856	\$23,960	-	-	\$4,010,816

Capital Outlay

Office Furniture and Fixtures	-	-	1,961	662	-	-	2,623
Data Processing Software	-	-	28,301	529	-	-	28,830

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	-	-	577	513	-	-	1,090
Total Capital Outlay	-	-	\$30,839	\$1,704	-	-	\$32,543
Total Expenditures							
Total Expenditures	-	-	4,017,695	25,664	-	-	4,043,359
Total Expenditures	-	-	\$4,017,695	\$25,664	-	-	\$4,043,359
Ending Balance							
Ending Balance	-	-	(4,017,695)	(25,664)	-	-	(4,043,359)
Total Ending Balance	-	-	(\$4,017,695)	(\$25,664)	-	-	(\$4,043,359)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 033 - Exceptional Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	2,362,935	(25,518)	-	-	2,337,417
Total Services & Supplies	-	-	\$2,362,935	(\$25,518)	-	-	\$2,337,417
Total Expenditures							
Total Expenditures	-	-	2,362,935	(25,518)	-	-	2,337,417
Total Expenditures	-	-	\$2,362,935	(\$25,518)	-	-	\$2,337,417
Ending Balance							
Ending Balance	-	-	(2,362,935)	25,518	-	-	(2,337,417)
Total Ending Balance	-	-	(\$2,362,935)	\$25,518	-	-	(\$2,337,417)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 160 - Forest Climate Change Mitigation & Adaptation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,227,675	-	-	-	-	-	3,227,675
Total Revenues	\$3,227,675	-	-	-	-	-	\$3,227,675
Personal Services							
Class/Unclass Sal. and Per Diem	1,347,216	-	-	-	-	-	1,347,216
Empl. Rel. Bd. Assessments	580	-	-	-	-	-	580
Public Employees' Retire Cont	260,955	-	-	-	-	-	260,955
Social Security Taxes	103,061	-	-	-	-	-	103,061
Worker's Comp. Assess. (WCD)	460	-	-	-	-	-	460
Mass Transit Tax	8,083	-	-	-	-	-	8,083
Flexible Benefits	382,320	-	-	-	-	-	382,320
Total Personal Services	\$2,102,675	-	-	-	-	-	\$2,102,675
Services & Supplies							
Professional Services	1,000,000	-	-	-	-	-	1,000,000
Agency Program Related S and S	125,000	-	-	-	-	-	125,000
Total Services & Supplies	\$1,125,000	-	-	-	-	-	\$1,125,000
Total Expenditures							
Total Expenditures	3,227,675	-	-	-	-	-	3,227,675
Total Expenditures	\$3,227,675	-	-	-	-	-	\$3,227,675

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 160 - Forest Climate Change Mitigation & Adaptation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							10
Total Positions	-	-	-	-	-	-	10
Total FTE							
Total FTE							10.00
Total FTE	-	-	-	-	-	-	10.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 161 - Implementing Shared Stewardship

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,127,396	-	-	-	-	-	3,127,396
Total Revenues	\$3,127,396	-	-	-	-	-	\$3,127,396
Personal Services							
Class/Unclass Sal. and Per Diem	1,621,152	-	-	-	-	-	1,621,152
Empl. Rel. Bd. Assessments	1,102	-	-	-	-	-	1,102
Public Employees' Retire Cont	314,019	-	-	-	-	-	314,019
Social Security Taxes	124,022	-	-	-	-	-	124,022
Worker's Comp. Assess. (WCD)	874	-	-	-	-	-	874
Mass Transit Tax	9,727	-	-	-	-	-	9,727
Flexible Benefits	726,408	-	-	-	-	-	726,408
Total Personal Services	\$2,797,304	-	-	-	-	-	\$2,797,304
Services & Supplies							
Agency Program Related S and S	237,500	-	-	-	-	-	237,500
Total Services & Supplies	\$237,500	-	-	-	-	-	\$237,500
Capital Outlay							
Automotive and Aircraft	92,592	-	-	-	-	-	92,592
Total Capital Outlay	\$92,592	-	-	-	-	-	\$92,592

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 161 - Implementing Shared Stewardship

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	3,127,396	-	-	-	-	-	3,127,396
Total Expenditures	\$3,127,396	-	-	-	-	-	\$3,127,396
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							19
Total Positions	-	-	-	-	-	-	19
Total FTE							
Total FTE							19.00
Total FTE	-	-	-	-	-	-	19.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 171 - Firefighter Life Safety

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	106,536	-	-	-	106,536
Empl. Rel. Bd. Assessments	-	-	58	-	-	-	58
Public Employees' Retire Cont	-	-	20,636	-	-	-	20,636
Social Security Taxes	-	-	8,150	-	-	-	8,150
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Mass Transit Tax	-	-	639	-	-	-	639
Flexible Benefits	-	-	38,232	-	-	-	38,232
Total Personal Services	-	-	\$174,297	-	-	-	\$174,297
Services & Supplies							
Agency Program Related S and S	-	-	12,500	-	-	-	12,500
Total Services & Supplies	-	-	\$12,500	-	-	-	\$12,500
Total Expenditures							
Total Expenditures	-	-	186,797	-	-	-	186,797
Total Expenditures	-	-	\$186,797	-	-	-	\$186,797
Ending Balance							
Ending Balance	-	-	(186,797)	-	-	-	(186,797)
Total Ending Balance	-	-	(\$186,797)	-	-	-	(\$186,797)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 171 - Firefighter Life Safety

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	274,848	-	-	-	274,848
Empl. Rel. Bd. Assessments	-	-	116	-	-	-	116
Public Employees' Retire Cont	-	-	53,238	-	-	-	53,238
Social Security Taxes	-	-	21,026	-	-	-	21,026
Worker's Comp. Assess. (WCD)	-	-	92	-	-	-	92
Mass Transit Tax	-	-	1,649	-	-	-	1,649
Flexible Benefits	-	-	76,464	-	-	-	76,464
Total Personal Services	-	-	\$427,433	-	-	-	\$427,433
Services & Supplies							
Agency Program Related S and S	-	-	25,000	-	-	-	25,000
Total Services & Supplies	-	-	\$25,000	-	-	-	\$25,000
Total Expenditures							
Total Expenditures	-	-	452,433	-	-	-	452,433
Total Expenditures	-	-	\$452,433	-	-	-	\$452,433
Ending Balance							
Ending Balance	-	-	(452,433)	-	-	-	(452,433)
Total Ending Balance	-	-	(\$452,433)	-	-	-	(\$452,433)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 173 - Administrative Modernization

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	871,584	-	-	-	871,584
Empl. Rel. Bd. Assessments	-	-	406	-	-	-	406
Public Employees' Retire Cont	-	-	168,826	-	-	-	168,826
Social Security Taxes	-	-	66,676	-	-	-	66,676
Worker's Comp. Assess. (WCD)	-	-	322	-	-	-	322
Mass Transit Tax	-	-	5,230	-	-	-	5,230
Flexible Benefits	-	-	267,624	-	-	-	267,624
Total Personal Services	-	-	\$1,380,668	-	-	-	\$1,380,668
Services & Supplies							
Agency Program Related S and S	-	-	87,500	-	-	-	87,500
Total Services & Supplies	-	-	\$87,500	-	-	-	\$87,500
Total Expenditures							
Total Expenditures	-	-	1,468,168	-	-	-	1,468,168
Total Expenditures	-	-	\$1,468,168	-	-	-	\$1,468,168
Ending Balance							
Ending Balance	-	-	(1,468,168)	-	-	-	(1,468,168)
Total Ending Balance	-	-	(\$1,468,168)	-	-	-	(\$1,468,168)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 173 - Administrative Modernization

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							7
Total Positions	-	-	-	-	-	-	7
Total FTE							
Total FTE							7.00
Total FTE	-	-	-	-	-	-	7.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	630,216	-	-	-	630,216
Empl. Rel. Bd. Assessments	-	-	290	-	-	-	290
Public Employees' Retire Cont	-	-	122,072	-	-	-	122,072
Social Security Taxes	-	-	48,212	-	-	-	48,212
Worker's Comp. Assess. (WCD)	-	-	230	-	-	-	230
Mass Transit Tax	-	-	3,781	-	-	-	3,781
Flexible Benefits	-	-	191,160	-	-	-	191,160
Total Personal Services	-	-	\$995,961	-	-	-	\$995,961
Services & Supplies							
Agency Program Related S and S	-	-	62,500	-	-	-	62,500
Total Services & Supplies	-	-	\$62,500	-	-	-	\$62,500
Total Expenditures							
Total Expenditures	-	-	1,058,461	-	-	-	1,058,461
Total Expenditures	-	-	\$1,058,461	-	-	-	\$1,058,461
Ending Balance							
Ending Balance	-	-	(1,058,461)	-	-	-	(1,058,461)
Total Ending Balance	-	-	(\$1,058,461)	-	-	-	(\$1,058,461)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							5.00
Total FTE	-	-	-	-	-	-	5.00

PICS116 - Net Package Fiscal Impact Report

Agency Administration

2021-23 Biennium

Cross Reference Number: 62900-008-00-00-00000

Agency Request Budget

Package Number: 160

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3484	521040	17899	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	2	6,247	149,928	78,846	228,774	1	1.00
5629	1383172		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	2	6,247	149,928	78,846	228,774	1	1.00
5630	1383190		OAO C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	2	5,726	137,424	75,468	212,892	1	1.00
5631	1383192		OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	2	3,150	75,600	58,763	134,363	1	1.00
5632	1383193		OAO C0873 A P	OPERATIONS & POLICY ANALYST	32	PF	24	2	6,306	151,344	79,229	230,573	1	1.00
5633	1383194		OAO C0873 A P	OPERATIONS & POLICY ANALYST	32	PF	24	2	6,306	151,344	79,229	230,573	1	1.00
5634	1383195		OAO C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	24	2	4,974	119,376	70,591	189,967	1	1.00
5635	1383196		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	2	5,726	137,424	75,468	212,892	1	1.00
5636	1383197		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	2	5,726	137,424	75,468	212,892	1	1.00
5637	1383199		OAO C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	2	5,726	137,424	75,468	212,892	1	1.00
General Funds										1,347,216	747,376	2,094,592		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										1,347,216	747,376	2,094,592	10	10.00

2021-23 Biennium

Cross Reference Number: 62900-008-00-00-00000

Agency Request Budget

Package Number: 161

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5638	1383431		OAD C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	2	4,974	119,376	70,591	189,967	1	1.00
5639	1383432		OAD C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	2	3,751	90,024	62,661	152,685	1	1.00
5640	1383433		OAD C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	2	3,751	90,024	62,661	152,685	1	1.00
5641	1383434		OAD C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	2	3,751	90,024	62,661	152,685	1	1.00
5642	1383435		OAD C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	2	3,751	90,024	62,661	152,685	1	1.00
5643	1383436		OAD C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	2	4,310	103,440	66,285	169,725	1	1.00
5644	1383437		OAD C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	2	4,310	103,440	66,285	169,725	1	1.00
5645	1383451		OAD C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	2	4,310	103,440	66,285	169,725	1	1.00
5646	1383452		OAD C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	2	4,310	103,440	66,285	169,725	1	1.00
5647	1383453		OAD C8211 A P	FOREST MANAGEMENT TECHNICAL	16	PF	24	2	3,033	72,792	58,005	130,797	1	1.00
5648	1383455		OAD C8211 A P	FOREST MANAGEMENT TECHNICAL	16	PF	24	2	3,033	72,792	58,005	130,797	1	1.00
5649	1383456		OAD C8211 A P	FOREST MANAGEMENT TECHNICAL	16	PF	24	2	3,033	72,792	58,005	130,797	1	1.00
5650	1383471		OAD C8211 A P	FOREST MANAGEMENT TECHNICAL	16	PF	24	2	3,033	72,792	58,005	130,797	1	1.00
5651	1383472		OAD C8211 A P	FOREST MANAGEMENT TECHNICAL	16	PF	24	2	3,033	72,792	58,005	130,797	1	1.00
5652	1383473		OAD C8211 A P	FOREST MANAGEMENT TECHNICAL	16	PF	24	2	3,033	72,792	58,005	130,797	1	1.00
5653	1383475		OAD C8211 A P	FOREST MANAGEMENT TECHNICAL	16	PF	24	2	3,033	72,792	58,005	130,797	1	1.00
5654	1383491		OAD C8211 A P	FOREST MANAGEMENT TECHNICAL	16	PF	24	2	3,033	72,792	58,005	130,797	1	1.00
5655	1383492		OAD C8211 A P	FOREST MANAGEMENT TECHNICAL	16	PF	24	2	3,033	72,792	58,005	130,797	1	1.00
5656	1383493		OAD C8211 A P	FOREST MANAGEMENT TECHNICAL	16	PF	24	2	3,033	72,792	58,005	130,797	1	1.00
General Funds										1,621,152	1,166,425	2,787,577		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										1,621,152	1,166,425	2,787,577	19	19.00

2021-23 Biennium

Cross Reference Number: 62900-008-00-00-00000

Agency Request Budget

Package Number: 171

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5614	1382971		MMC X1345 A P	SAFETY SPECIALIST 1	23	PF	24	2	4,439	106,536	67,122	173,658	1	1.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						106,536	67,122	173,658		
				Federal Funds						0	0	0		
				Total Funds						106,536	67,122	173,658	1	1.00

2021-23 Biennium

Cross Reference Number: 62900-008-00-00-00000

Agency Request Budget

Package Number: 172

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
5615	1383071	5615	OAO C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	2	5,726	137,424	75,468	212,892	1	1.00	
5616	1383091		OAO C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	2	5,726	137,424	75,468	212,892	1	1.00	
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											274,848	150,936	425,784		
Federal Funds											0	0	0		
Total Funds											274,848	150,936	425,784	2	2.00

2021-23 Biennium

Cross Reference Number: 62900-008-00-00-00000

Agency Request Budget

Package Number: 173

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
5617	1383111		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	129,456	73,315	202,771	1	1.00	
5618	1383114		MMN X1485 I P	INFO SYSTEMS SPECIALIST 5	27	PF	24	2	5,616	134,784	74,755	209,539	1	1.00	
5619	1383115		MMN X1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	24	2	6,006	144,144	77,284	221,428	1	1.00	
5620	1383116		OAO C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	24	2	5,460	131,040	73,743	204,783	1	1.00	
5621	1383117		OAO C2512 A P	ELECTRONIC PUB DESIGN SPEC 3	24	PF	24	2	4,310	103,440	66,285	169,725	1	1.00	
5622	1383118		OAO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	2	3,586	86,064	61,591	147,655	1	1.00	
5623	1383119		MMC X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	2	5,944	142,656	76,881	219,537	1	1.00	
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											871,584	503,854	1,375,438		
Federal Funds											0	0	0		
Total Funds											871,584	503,854	1,375,438	7	7.00

2021-23 Biennium

Cross Reference Number: 62900-008-00-00-00000

Agency Request Budget

Package Number: 174

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
5624	1383131		OAO C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	2	5,726	137,424	75,468	212,892	1	1.00	
5625	1383132		OAO C3269 A P	CONSTRUCTION PROJECT MANAC	32	PF	24	2	6,306	151,344	79,229	230,573	1	1.00	
5626	1383133		OAO C3268 A P	CONSTRUCTION PROJECT MANAC	30	PF	24	2	5,726	137,424	75,468	212,892	1	1.00	
5627	1383134		OAO C4009 A P	ELECTRICIAN 3	28	PF	24	2	5,208	124,992	72,109	197,101	1	1.00	
5628	1383135		OAO C4012 A P	FACILITY MAINTENANCE SPEC	18	PF	24	2	3,293	79,032	59,690	138,722	1	1.00	
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											630,216	361,964	992,180		
Federal Funds											0	0	0		
Total Funds											630,216	361,964	992,180	5	5.00

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

Forestry, Dept of
2021-23 Biennium

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

<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	564,994	489,913	489,913	489,913	-	-
Business Lic and Fees	7,100	131,121	131,121	131,121	-	-
Charges for Services	1,886,084	1,988,100	1,988,100	1,988,100	-	-
Admin and Service Charges	15,000	-	-	-	-	-
Fines and Forfeitures	43,503	-	-	-	-	-
Cert of Participation	100,000,000	-	-	-	-	-
Interest Income	1,408	-	-	-	-	-
Sales Income	7,378	28,678	28,678	28,678	-	-
Donations	29,250	-	-	-	-	-
Other Revenues	274,445	108,475	108,475	108,475	-	-
Transfer In - Intrafund	13,059,522	16,831,390	16,831,390	21,943,552	-	-
Transfer from General Fund	16,431,768	18,703,794	18,703,794	22,565,417	-	-
Tsfr From Lands, Dept of State	144,532	-	-	-	-	-
Tsfr From Secretary of State	39,352	-	-	-	-	-
Tsfr From Education, Dept of	200,000	-	-	-	-	-
Tsfr From Fish/Wildlife, Dept of	100,000	-	-	-	-	-
Transfer Out - Intrafund	(393,916)	(1,147,018)	(1,147,018)	-	-	-
Transfer to General Fund	(44,911)	-	-	-	-	-
Tsfr To Lands, Dept of State	(100,000,000)	-	-	-	-	-
Total Other Funds	\$32,365,509	\$37,134,453	\$37,134,453	\$47,255,256	-	-
Federal Funds						
Federal Funds	2,227,148	2,030,930	2,030,930	3,431,000	-	-
Tsfr From Fish/Wildlife, Dept of	6,444	-	-	-	-	-
Total Federal Funds	\$2,233,592	\$2,030,930	\$2,030,930	\$3,431,000	-	-

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	\$564,994	\$489,913	\$489,913	\$489,913		
Business Licenses & Fees	3400	0205	\$7,100	\$131,121	\$131,121	\$131,121		
Charges for Services	3400	0410	\$1,886,084	\$1,988,100	\$1,988,100	\$1,988,100		
Sales Income	3400	0705	\$7,378	\$28,678	\$28,678	\$28,678		
Other Revenues	3400	0975	\$274,445	\$108,475	\$108,475	\$108,475		
Federal Funds	3400	0995	\$2,227,148	\$2,030,930	\$2,030,930	\$3,431,000		
Transfers In – Intrafund	3400	1010	\$13,059,522	\$16,831,390	\$16,831,390	\$21,943,552		
Transfers from General Fund	3400	1010	\$16,431,768	\$18,703,794	\$18,703,794	\$22,565,417		

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