

Agency Number	629
Agency Name	Department of Forestry
Appropriation Number	89008
Appropriation Name	Federal Forest Health GF
GF Appropriation Amount	\$ 3,257,943

Reduction Target	\$ (276,925.16)
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Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification	
			GF	LF	OF	FF	POS	FTE			
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed	
OPA4 - FFR Program Lead Position	Salary savings in delay of hiring the FFR Porgram Lead position	01/01/2020	\$ 57,970.00					1	1.00	1	Salary savings from delay in rehire of FFR Program Lead position
Reduce seasonal crews to conduct pre-sale layout	Reduces funding to retain seasonal workforce (firefighters) to complete timber sale layout and implement restoration projects. GF has been critical to seed GNA project development and to pay for layout costs on the front end before timber receipts come due.	06/01/2020	\$ 34,222.00					0	0	2	A portion of seasonal crew expense for Pre-sale layout can be picked up by the Regional SPA or Program Income to continue to provide this service.
State-Federal Implementation Partnership (SFIP) Data Collection Contracts - Planning Assistance & Categorical Exclusions (PACE)	Eliminates funding to incentivize federal forest managers to innovate within their data collection analysis methods for project-level planning.	06/01/2020	\$ 70,440.00					0	0.00	3	GF would not be spent on NFS lands. This limits NEPA ready acres for restoration in the long term. Can utilize approved NEPA ready projects for short term in either treatments or timber sales.
Technical Analysis and Science Support (TASS)	Reduces funding for indirect technical assistance to local collaborative groups and regional intermediary organizations to increase capacity, scientific understanding or collect data necessary to reach agreement on restoration priorities and projects.	06/01/2020	\$ 44,483.00					0	0	4	A benefit to move projects forward with social license, yet potential solution is increased FF at project level.
Eliminate remaining seasonal crews to conduct pre-sale layout	In addition to Priority 1 cut, this eliminates funding to retain seasonal workforce (firefighters) to complete timber sale layout and implement restoration projects.	06/01/2020	\$ 56,775.00					0	0.00	5	In addition to justification #1, potential of increasing contractual services with FF and/or utilizing Program Income.
Administration	Administrative Prorate GF Transfer to Agency Administrative Branch	07/01/2020	\$ 13,035.00					0	0	6	Vacancy Savings
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Total Reductions			\$ 276,925	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 1	33	

Agency Number	629
Agency Name	Department of Forestry
Appropriation Number	89903
Appropriation Name	Santiam Forest Land
GF Appropriation Amount	\$ 200,000

Reduction Target
\$ (17,000.00) \$

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
State Forests -	Forego the purchase of private property near the Santiam State Forest	Immediately	\$ 17,000						1	General fund reduction
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Total Reductions			\$ 17,000	\$ -	\$ -	\$ -		0	0	

Agency Number	629
Agency Name	Department of Forestry
Appropriation Number	89905
Appropriation Name	Private Forests
GF Appropriation Amount	\$ 17,254,601

Reduction Target	(1,466,641.09)
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Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification	
			GF	LF	OF	FF	POS	FTE			
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed	
Reduce Service and Supply	compliance audit functions will be eliminated for	June 1st 2020	\$ 375,000		\$ 350,000				1	and can be accomplished in future biennium.	
Eliminate support for FERNs maintenance	Reduces effectiveness for administering FPA and electronic notification system. Unable to fix issues for remainder of biennium	June 1st 2020	\$ 138,000		\$ 92,000				2	Identified reductions have become less urgent and can be accomplished in future biennium. Defers critical spending. Avoids staffing impacts.	
Reduce admin prorated transfer	Support for administrative services to the Division will be reduced	June 1st 2020	\$ 500,000						3		
Reduce SOD treatment activities	Fewer acres will be treated for SOD and risk of spread will be higher.	June 1st 2020	\$ 70,000						4	Identified reductions have become less urgent and can be accomplished in future biennium. Defers critical spending. Avoids staffing impacts.	
Additional vacancy savings (Field Support)	Positions were open for 1-2 months before permanently filled. One time savings in several positions.	June 1st 2020	\$ 50,577		\$ 33,718				5	Vacancy savings during the recruitment process.	
Vacancy freeze NRS1 Monitoring (5584)	Reduces departments ability to evaluate effectiveness of FPA and provide BOF and staff support	July 1st 2020	\$ 43,267		\$ 28,845			1	0.5	6	Position is not filled
Vacancy freeze NRS3 Aerial Survey Coordination	Critical work for evaluating health of Oregon's forests will be reduced. Support to field staff and fire program will also be reduced	July 1st 2020	\$ 21,458			\$ 57,844		1	0.20	7	Aerial survey coordination workload is lower this year due to COVID-19 restrictions
Vacancy freeze NRS4 Pathologist (5584)	Critical work for evaluating health of Oregon's forests will be reduced. Support to field staff and fire program will also be reduced	July 1st 2020	\$ 63,019					1	0.5	8	Position will become vacant on July 1st
Vacancy freeze NRS2 Stewardship Forests	Reduced field capacity to administer FPA, respond to complaints, and support fire program will be reduced	July 1st 2020	\$ 31,842		\$ 21,228			1	0.40	9	Position is vacant
Vacancy freeze NRS2 Stewardship Forests	Reduced field capacity to administer FPA, respond to complaints, and support fire program will be reduced	July 1st 2020	\$ 58,024		\$ 38,683			1	0.5	10	Position is vacant
Reduce admin prorated transfer	reduced	July 1st 2020	\$ 171,853							11	
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Total Reductions			\$ 1,523,040	\$ -	\$ 564,474	\$ 57,844	5		2.1		

Agency Number	629
Agency Name	Department of Forestry
Appropriation Number	89915
Appropriation Name	Sudden Oak Death
GF Appropriation Amount	\$ 1,700,000

Reduction Target	
\$	(144,500.00)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority First cut to take listed as #1	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.								Brief description on why the reduction option is being proposed
Reduce SOD treatment activities	Fewer acres will be treated for SOD and risk of spread will be higher.	June 1st 2020	\$ 144,500						1	Identified reductions have become less urgent and can be accomplished in future biennium.
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Total Reductions			\$ 144,500	\$ -	\$ -	\$ -	0	0		

Agency Number	629
Agency Name	Department of Forestry
Appropriation Number	89920
Appropriation Name	Protection from Fire
GF Appropriation Amount	\$ 51,701,898

Reduction Target	(4,394,661.33)
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Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
Protection - RFPAs Pass through dollars	Eliminates pass through dollars to Range Land Forest Protection Associations. RFPAs will be challenged to meet administrative, training equipment costs to sustain fire operations.	07/01/2020	\$ 185,000						1	This reduction holds staffing to support RFPAs harmless, and we will seek other federal dollars such as Volunteer Fire Assistance grants if possible to augment training and communication needs.
Protection - Admin and S&S	Federal Grant indirect cost offsets to minimize impacts of GF reduction. (State Fire Assistance)	07/01/2020	\$ 125,000						2	Would not affect adequate level of protection
Protection - Special Purpose Appropriation offset	Special Purpose Appropriation for fire season 2020 readiness to ensure resource availability	07/01/2020	\$ 194,492						3	SPA one time funding for resources for 2020 fire season
Protection - Division Salaries	Federal Grant direct cost offsets to minimize impacts of GF reduction. (State Fire Assistance)	Immediately	\$ 50,000		\$ 100,000				4	Would not affect adequate level of protection
Protection - S&S	Reduces S&S categories including: travel, computers, fuel, career training, radio replacement, prevention, etc - reduces short and long term support fire fire fighters by reducing prevention, technology investments, fuel for patrols, career training, etc.	Immediately	\$ 472,043		\$ 806,488				5	No immediate affect on the adequate level of protection
Protection - Motorpool	Reduced investments in the motorpool will effect the level of protection as engines wearout and inadequate funds exist for replacement	Immediately	\$ 393,865		\$ 758,223				6	No immediate affect on the adequate level of protection
Protection - Facilities maintenance and Capital Improvement	Overtime, inadequate funding in facilities will cause buildings to become unusable resulting in engines and equipment being exposed to weather, minimizing their life and likely an inadequate work space for those that support the fire fighters	Immediately	\$ 305,555		\$ 504,403				7	No immediate affect on the adequate level of protection
Protection - Personnel Savings	This includes vacancy savings, hiring deferral, overtime, etc. Hiring deferrals will impact on employees to be trained and ready for fire season. Overtime reductions will mean districts may overexpend budgets	Immediately	\$ 136,357		\$ 279,719				8	Minimal impact on adequate level of protection
Protection - Defer building engines	Reduced investments in engine rebuilds will affect the level of protection as engines wearout	07/01/2020	\$ 95,206		\$ 169,794				9	No immediate affect on the adequate level of protection
Protection - Reduce deductibles	Inadequate deductible funding will require districts to increase rates in the following year if they have a fire that qualifies for funding from the OFLPP	Immediately	\$ 87,520		\$ 162,480				10	Has minimal impact on the adequate level of protection
Protection - Reduce fire fighting supplies	Inadequate funding in fire cache and field supplies will mean there are inadequate tools and equipment for fire fighters	07/01/2020	\$ 79,177		\$ 125,720				11	This reduction will have an affect on the adequate level of protection but it does not affect the # of fire fighters
Protection - Reduce district fire fighting contracted resources	Reduces our ability to bring on contracted fire resources	07/01/2020	\$ 28,964		\$ 36,813				12	This reduction will have an affect on the adequate level of protection but it does not affect the # of fire fighters
Protection - Delay Radio Upgrade	This upgrade was intended to improve safety and efficiency of fire fighters	07/01/2020	\$ 47,595		\$ 69,404				13	Could be extended another year with the current communications system
Protection - Reduce COLAs and Steps	Decreases in COLAs and Steps by the Operating Associations may impact employee retention and morale	07/01/2020	\$ 67,160		\$ 133,617				14	This reduction maintains the # of fire fighters
Protection - Correctional Facility Crew	Savings from Correctional Institution Crew not being available due to Covid		\$ 2,771		\$ 4,730				15	Though this does affect the adequate level of protection, the crew is simply unavailable
Protection - Detection Cameras	This reduction will impact the fire detection ability across two districts	07/01/2020	\$ 39,260		\$ 55,740				16	Does not impact actual number of fire fighters
Protection - Detection Planes	Diminished detection abilities and fire fighter safety with the reduction of two airplanes	07/01/2020	\$ 71,176		\$ 83,824				17	No better options are available

Protection - Type 3 helicopter	Reducing two type 3 helicopter will negatively affect initial and extended attack causing fires to become larger and more expensive	Immediately	\$ 167,609	\$ 224,893				18	No better options are available	
Protection - Type 2 helicopter	District Share (60%) of Type 2 Helicopter will mean that this aircraft is not immediately available to respond to fires, causing them to become larger and more expensive	07/01/2020	\$ 32,951	\$ 48,049				19	No better options are available	
Protection - District IA Module	Not filling 2 Forest Officers 6 WFSS (3 district engines) will have a direct affect on Initial and Extended attack	07/01/2020	\$ 110,256	\$ 129,848			8	3.4	20	No better options are available
Protection - Industrial Fire	Fewer industrial fire months means less prevention work being accomplished and likely more fires will occur	07/01/2020	\$ 32,930	\$ 45,027			6	0.88	21	No better options are available
Protection - Wildfire Suppression Specialists	This reduction will cause an inadequate response to fires, causing them to become larger and more expensive	Immediately	\$ 95,241	\$ 110,775			11	1.83	22	No better options are available
Protection - District IA Module	This reduction of one engine crew will cause an inadequate response to fires, causing them to become larger and more expensive	07/01/2020	\$ 20,000	\$ 43,371			2	0.33	23	No better options are available
Protection - Dispatcher	Reduced dispatcher capacity will mean delayed response to fires and potentially impact fire finance and fire fighter safety	Immediately	\$ 57,806	\$ 121,579			6	1.2787	24	No better options are available
Protection - Hand crews	Two Districts would reduce one 10 person handcrew each, impacting their ability to respond to initial and extended attack.	07/01/2020	\$ 113,999	\$ 290,128			23	3.60	25	No better options are available
Protection - FO month reduction	Reducing 18 months from 6 Forest Officer positions will impact fire prevention, law enforcement as well as initial attack and extended attack responses.	07/01/2020	\$ 36,095	\$ 71,812			6	0.375	26	No better options are available
Protection - Equipment operator	This reduction will impact initial and extended attack response to fires	07/01/2020	\$ 18,251	\$ 36,310			1	0.25	27	No better options are available
Protection - District Module	This reduction will cause an inadequate response to fires, causing them to become larger and more expensive	07/01/2020	\$ 30,510	\$ 44,490			5	0.835	28	No better options are available
Protection - Forest Officer Months	Reduce 7.5 months from 5 Forest Officers	07/01/2020	\$ 20,992	\$ 38,493			5	0.31	29	No better options are available
Protection - ISS3	Not filling this position will mean fire fighters will have less support in mapping and fire intelligence which will impair fire fighter safety and productivity	Immediately	\$ 21,041	\$ 65,478			1	0.5	30	No better options are available
Protection - PAS2	Lack of a Public Affairs Specialist will mean fewer prevention messages to the public causing an increase in human caused fires.	Immediately	\$ 21,777	\$ 67,768			1	0.50	31	No better options are available
Protection - Fire Cache months	This reduction will mean that support equipment such as fire cache, kitchens, showers, etc will not be ready when IMT need them	Immediately	\$ 9,798	\$ 9,014			2	0.083	32	No better options are available
Protection - FEPP/FPP manager	Delay in fire season readiness and acquisition of FPP/FEPP equipment at low or near zero cost	12/01/2020	\$ 16,110	\$ 16,934			1	0.29	33	Deferring filling this position following an expected upcoming retirement
Protection - Lead Fire Investigator	Not filling this position will impact the statewide coordinated effort for fire investigation and cost collection which will result in reduced collection of fire fighting costs from responsible parties	12/01/2020	\$ 18,914	\$ 19,881			1	0.29	34	Deferring filling this position following an expected upcoming retirement
Protection - Administration GF Transfer	Reduces 1 Equipment Operator, 1 crew foreman, 1 6 person crew and 3 fire fighters. This will impact the ability of a District respond to fires in and outside the District.	07/01/2020	\$ 66,680	\$ 113,828			11	1.83	35	No other options for reductions without affecting the adequate level of protection
		07/01/2020	\$ 1,122,250						36	
									37	
Total Reductions			\$ 4,394,351	\$ -	\$ 4,788,633	\$ -	\$ 90	\$ 17		

Agency Number	629
Agency Name	Department of Forestry
Appropriation Number	
Appropriation Name	
GF Appropriation Amount	

Reduction Target	
\$	(1,307,138.00)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification	
			GF	LF	OF	FF	POS	FTE			
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed	
Partnership & Planning	Holds the P&P manager position vacant. This reduction will impact the Board of Forestry Climate Change and Overarching work plans, the advancement of our Federal Forest Restoration (FFR) program, and work implementing Shared Stewardship and Good Neighbor Authority agreements. The lost capacity will delay progress and has required adjustment of time lines on deliverables in the Board work plans. Fuel reduction projects and other restoration work will be slowed down and planning for the long-term future of the FFR will occur at a slower pace.	Immediately	\$ 118,000.00		\$ 105,000.00				1	The incumbent is serving a job rotation with the USDA Forest Service Regional Office	
Motor Pool Program	Multiple vacancies within the Motor Pool Program would be extended, some through the remainder of the biennium. Recently the Equipment Pool Program was moved into Agency Administration, this reduction will slow the integration of this program into admin's management processes and will limit plans for internal improvements to the motor pool's business practices.	Immediately	\$ 146,000.00		\$ 146,000.00			3	3.00	2	Current vacancies in this program are available.
Information Technology	The reduction holds one management and two represented IS vacant positions open in the Application Development and GIS unit for an extended period of time. Without the two IS positions, the agency is limited in its ability to maintain its current inventory of ODF applications and severely limited in its efforts to introduce new products into service. Without the management position, these groups suffer from dedicated leadership, which hampers IT's customer outreach, application management, data lifecycle and data standardization efforts across the agency.	Immediately	\$ 247,000.00		\$ 221,000.00			3	3	3	Further reductions in Personal Services would necessitate the complete withholding of filling vacant positions or laying off current staff. Many administrative programs are at minimal capacity and furthering their staffing levels would have detrimental ramifications to their effectiveness.
Administration Service & Supplies	Administration will reduce non-critical service and supplies across all programs. Primary target for reduction will be information technology upgrades, travel and training. This will lower the effectiveness of administration to deliver its services to the agency, increase the department's technology debt, and limit its ability to provide assistance and oversight to field locations via on-site visits.	Immediately	\$ 100,000.00		\$ 89,000.00					4	Current vacancies in this program are available.
Administration Modernization Program	AMP will realize vacancy savings from all three of its positions as well as stagger the filling of its positions and holding the senior developer position open for the remainder of the biennium. While these programs do not have day-to-day responsibilities in the delivery of administration's services, they are instrumental in modernizing all facets of the department's administrative capabilities. Not having the senior developer will require the Deputy Director of Administration to devote additional time to this program resulting in less availability for department oversight. These positions are critical to many of the recommendations laid out by the 3rd party consultants for business improvements within the department.	Immediately	\$ 205,000.00		\$ 183,000.00			3	3	5	Current vacancies in this program are available.
Facilities and Capital Management Program	A vacancy in the program's Real Property Management unit would be extended. This would delay strategic efforts across the agency in real property administration, facilities maintenance and projection management. This provides barriers for work regarding the maintenance of our wireless communication infrastructure, as this position's duties include the coordination of legal, contractual and permitting issues, often related to our shared comms sites.	Immediately	\$ 51,000.00		\$ 46,000.00			1	1.00	5	Current vacancies in this program are available.
Public Affairs Program	Current vacancies would have to be maintained in the Public Affairs program which would significantly limit the ability of the department to communicate key public safety and public interest information, especially during fire season and completely eliminates this program's ability to support IMT and district public information functions.	Immediately	\$ 119,000.00		\$ 107,000.00			2	2	6	Current vacancies in this program are available.
Human Resources Program	Human Resources would rely on distributing workload to existing staff to accommodate vacancy savings in the program. This limits the capacity of HR as a whole to manage, assist, and mitigate risk throughout the department's workforce.	Immediately	\$ 113,000.00		\$ 101,000.00			5	5	7	Current vacancies in this program are available.
Financial Services Program	This reduction takes advantage of several vacancies within t	Immediately	\$ 209,000.00		\$ 195,000.00			5	5.00	8	
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Total Reductions			\$ 1,308,000	\$ -	\$ 1,193,000	\$ -			22	22.00	