



				Agency Request Budget						
Package#	Program	Title	Enhancement Package Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Total	Positions	FTE
110	Fire Protection	Fire Season Severity Resources	Proposes General Fund dollars for supplemental firefighting resources for use during high fire danger periods. The funds will not reside in ODF's budget, but rather would appear as a Special Purpose Appropriation (SPA) in the Governor's budget. This item will be moved to the Emergency Board budget later in the process.	\$6,000,000	\$0	\$0	\$0	\$6,000,000	0	0.00
100	Agency	Agency Sustainability	The Agency Initiative proposes personal and training capacity needs, along with wildfire protection system investments that aim to respond to and mitigate the risk of large wildfires across Oregon's landscape. The increased severity, complexity and duration of its fire seasons, which has challenged ODF's ability to respond to the wildfire workload and sustain its other core businesses while proactively protecting Oregonians, forests and communities from wildfire. Fire protection demands have taxed all ODF programs, creating significant challenges and affecting the ability to accomplish core business functions in Fire, State Forests, Private Forests, Federal Forests and Agency Administration.	\$25,377,523	\$0	\$590,147	\$883,674	\$26,851,343	85	69.75



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131	State Forests	Sort Sale Limitation	Proposes an Other Fund limitation increase to administer the sort sale method of timber sale contracts. In a traditional timber sale the Agency receives revenue for stumpage and the Purchaser is responsible to contract the associated activities. Under the sort sale method ODF would contract for these activities and receive revenue for logs delivered to a mill. The additional revenue for logs delivered to a mill will offset the costs of these activities.	\$0	\$0	\$12,000,000	\$0	\$12,000,000	0	0.00
132	State Forests	Common School Lands Personal Svc Restoration	Proposes to restore OF limitation necessary to assure continued management of the Common School Forest Lands. During the 2017-19 biennium the Legislature imposed an "unspecified personal services" reduction to the Common School Lands	\$0	\$0	\$1,143,770	\$0	\$1,143,770	0	0.00
180	Agency Administration	Deferred Maintenance	Proposes a deferred maintenance package to address on-going deferred maintenance of the Agency's infrastructure. The 2017 Legislature passed Senate Bill 1067 requiring all agency's to include at least 2% of the current replacement value in the Agency Request Budget.	\$0	\$0	\$5,000,000	\$0	\$5,000,000	0	0.00
TOTAL				\$31,377,523	\$0	\$18,733,917	\$883,674	\$50,995,114	85	69.75