

2018 Agency Initiative



Board of Forestry
June 6, 2018

Oregon Department of Forestry
Doug Grafe, Agency Initiative Coordinator



Agency Initiative Background



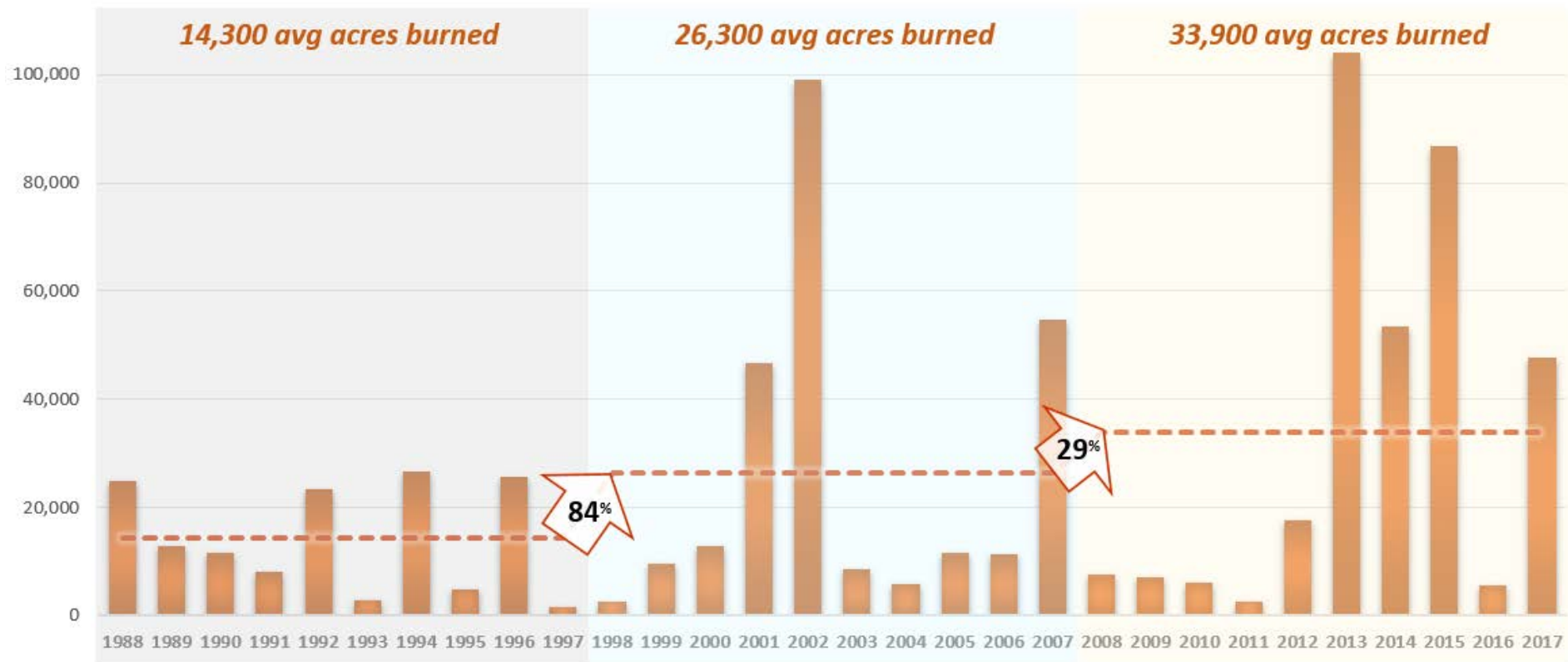
Problem Statement

- Oregon is experiencing an increased severity, complexity and duration of 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.

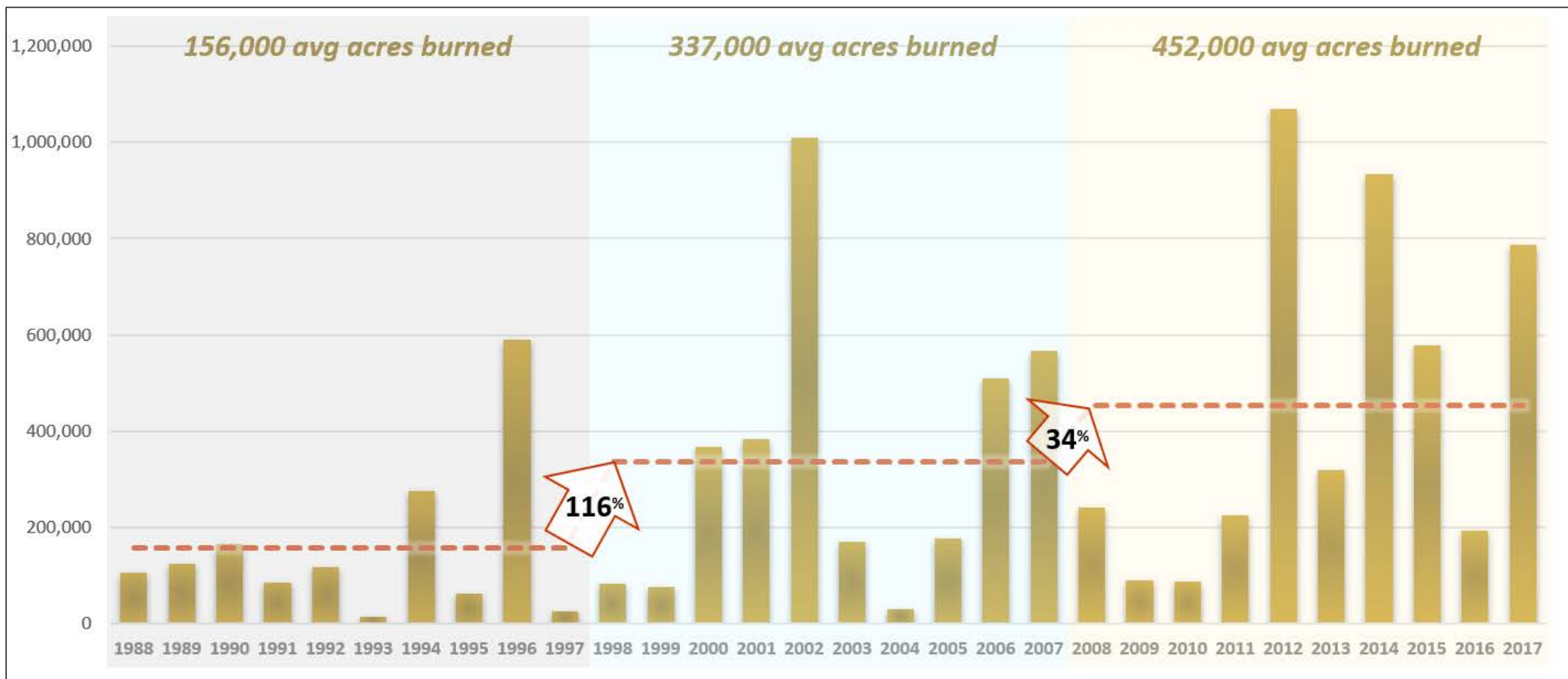
Addressing the Challenges

- The Agency is considering an Agency Initiative (Policy Option Package) for possible inclusion in our 2019-2021 request budget.
 - *2016 Fire Program Review (sustainable organization workgroup)*
 - *2016 Secretary of State – (performance audit)*

ODF Protected Lands Average Acres Burned by Decade



Oregon Statewide – All Agencies Average Acres Burned by Decade



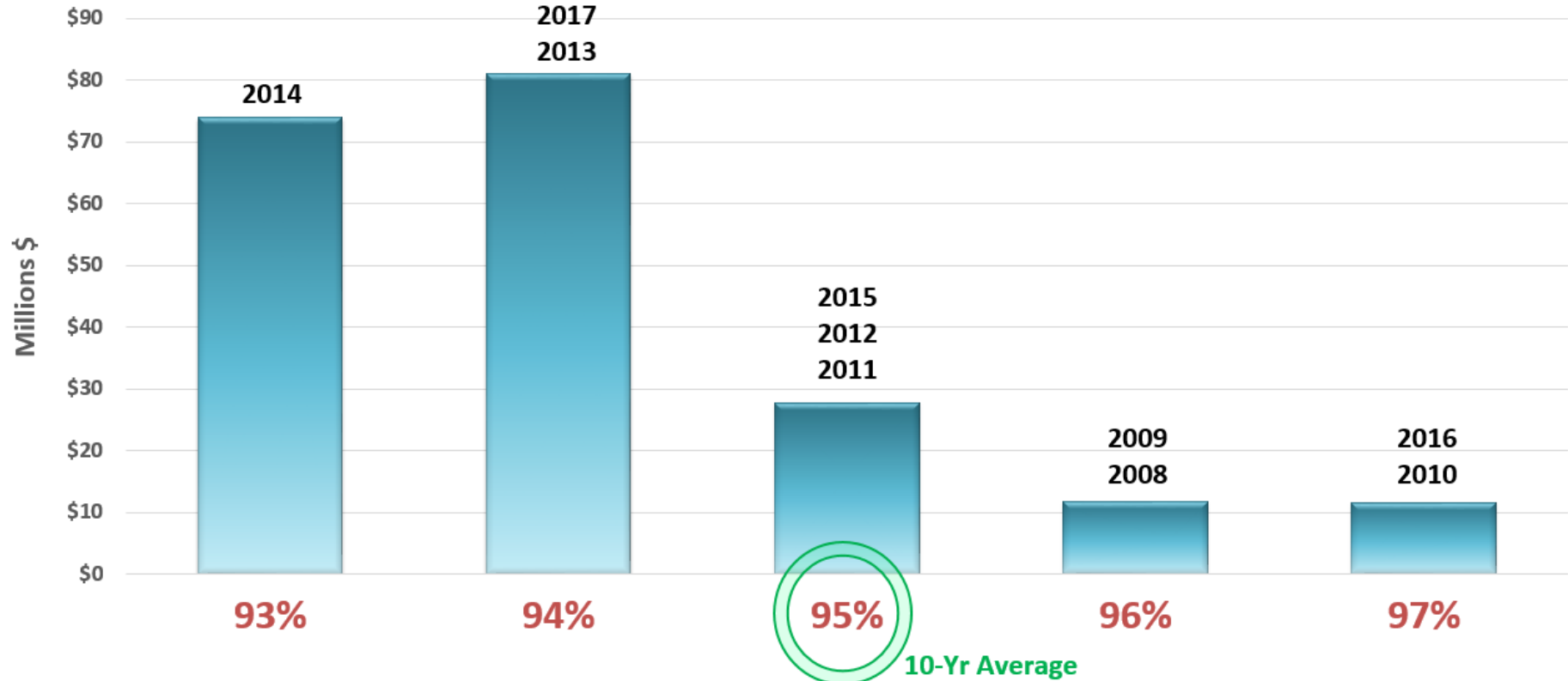
Initial Attack Success



Keeping Fires Small Means Big Savings

ODF Fire data 03/07/2018.

Showing Average of Gross Costs for Years at Each Performance Level (%).



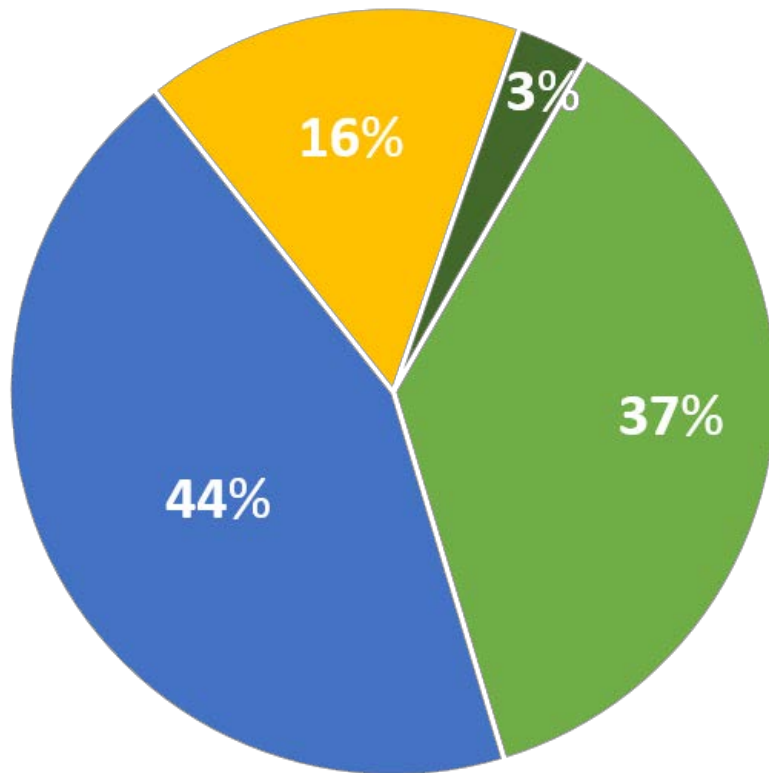
Key Performance Measure: Percentage of Fires Caught at 10 Acres or Less

Incident Management Team Personnel

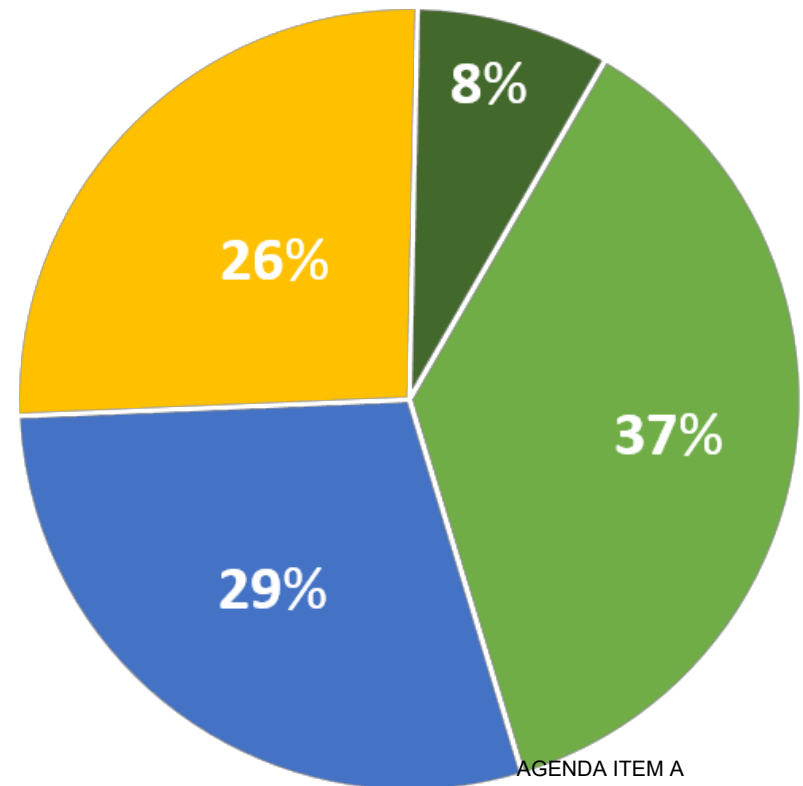


■ Protection ■ State Forests ■ Private Forests ■ Admin Services

2015

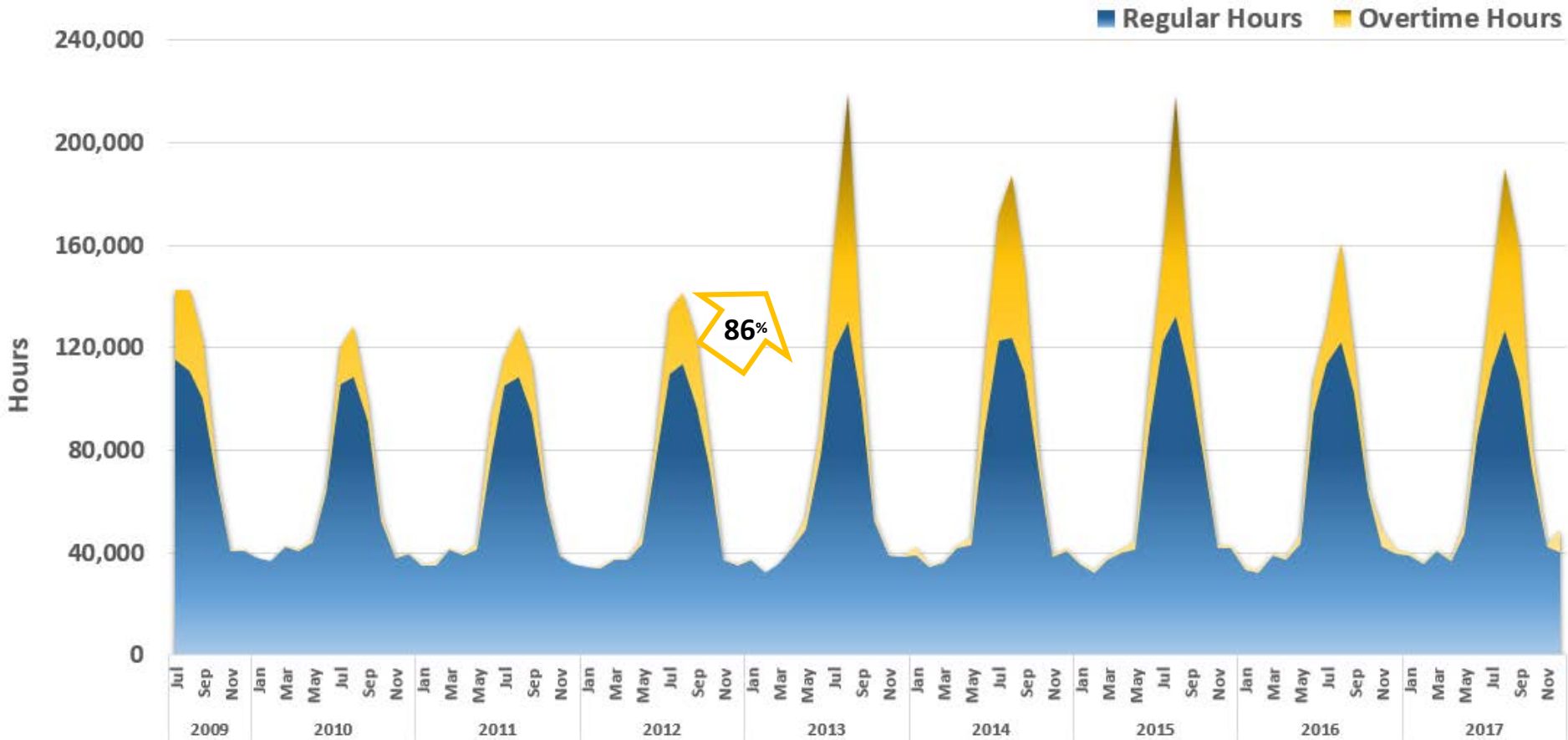


2018



Fire Protection Related Hours

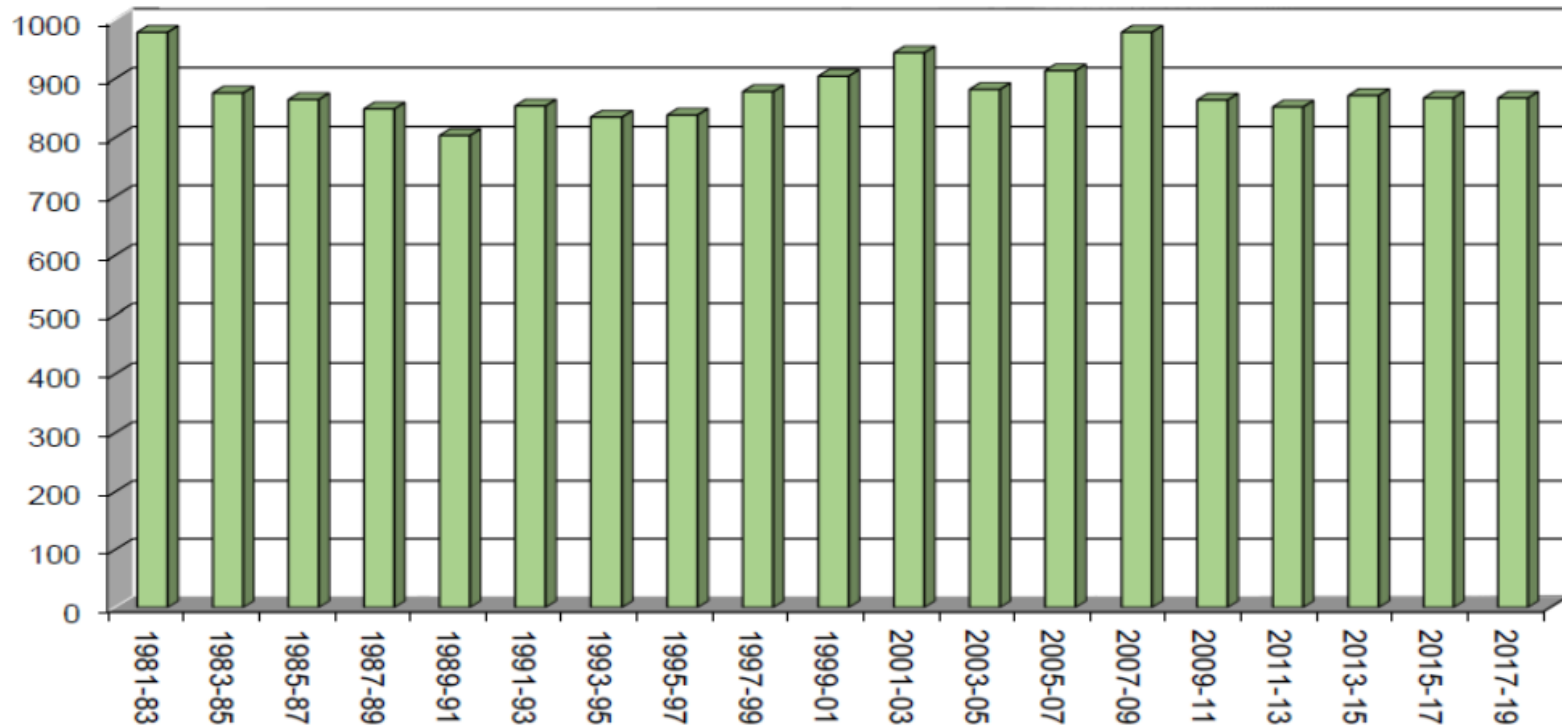
All ODF Employees



Full Time Equivalents (FTE)



**FULL TIME EQUIVALENTS (FTE)
1981-2017 LEGISLATIVELY APPROVED FTE
AND 2017-19 LEGISLATIVELY ADOPTED BUDGET FTE OF 867.30**



Agency Initiative Framework



\$13 Million: Permanent Positions (55 FTE) Across all Agencies Programs (Top Priority)

Capacity to address increased wildfire workload and sustain other core business functions. Note: the bullets below detail positions by function/division and are not in priority order.

- 9 FTE Agency Administration - Support Functions
- 10 FTE State Forests - Response and Good Neighbor Authority
- 14 FTE Private Forests – Urban Interface & Recovery
- 22 FTE Fire Protection – Financials, Prevention, Training, Aviation, South Fork

\$4.2 Million: Cessna Grand Caravan EX Multi-Mission Aircraft

One time purchase, includes forward looking infrared technology

\$2.1 Million: Training all Agency Employees

\$5.7 Million: Additional Severity

Annually: \$500,000 Local Contracting, \$500,000 1 Helitac (4 seasonal FTE), \$500,000 2 SEATS (.5 seasonal FTE), \$1.3 Million for one Next Generation Tanker to replace existing Tanker

\$1.8 Million: 20 person Agency Fire Crew (10.4 Seasonal FTE)

\$26.8 Million: Total Biennial Request

Questions?



Agency Initiative
Board of Forestry: 5/6/18
Oregon Department of Forestry