

Oregon Department of Forestry
Administrative Branch Strategic Initiatives – 2020-2021

Division/Program: Administrative Branch

Strategic Initiative Summary Matrix

Initiative	Status
Firefighter Life Safety	Initiating
Diversity, Equity, & Inclusion / Environmental Justice / Sustainability and Government-to-Government Leadership	Initiating
Administrative Modernization	Initiating
Facilities Capital Management	Revised

The Administrative Branch has four strategic initiatives that are conceptually under consideration for the upcoming biennial budget process. The Administrative related Board work plan is described below in the context of these initiatives.

Strategic Initiative: Firefighter Life Safety

Background/Context – The agency 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.

Purpose/Relevance – 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.

It will take a combination of these components to be successful and address the initiative holistically.

I. Component A: Communication Site Infrastructure/Rehabilitation

Description: 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.

II. Component B: Radio and Microwave Systems

Description: 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.

III. Component C: Automatic Vehicle Locator (AVL)

Description: 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.

IV. Component D: FTE – (1) Communications Specialist 3 and (1) Safety Specialist 1

Description: The department continues to grow its network of systems, which comes with increased complexities/technologies and enhanced safety management needs for safety education and training. The department needs to invest and re-establish staff capacity if life safety is truly a priority. These two positions were part of the 19-21 original Agency Initiative request.

Strategic Initiative: Diversity, Equity, & Inclusion / Environmental Justice / Sustainability and Government to Government Leadership

Background/Context: This strategic initiative is multi-faceted in addressing capacity needs that often overlap in furthering agency strategies on diversity, equity and inclusion, environmental justice, enhanced sustainability and Government to Government Leadership.

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.

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.

Purpose/Relevance: 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.

- I. Component A: Diversity, Equity, and Inclusion / Environmental Justice Coordinator – (0.5 FTE) Operations & Policy Analyst 3 (OPA 3)** A half-time policy analyst will fulfill the role of coordinating and integrating diversity, equity, and inclusion and environmental justice strategies into 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.

II. Component B: Sustainability Coordinator – (0.5 FTE) Operations & Policy Analyst 3 (OPA 3)

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.

III. Component C: Liaison to Tribal Governments – (1 FTE) Operations & Policy Analyst 3 (OPA 3)

This position will establish focused coordination of 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.

Strategic Initiative: Admin Modernization

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

Purpose/Relevance – 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.

It will take a combination of these components to be successful and address the initiative holistically.

I. Component A: Systems Modernization

Description

- a. 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.
- b. 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.
- c. 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.

II. **Component B: Additional Capacity to Support Modernization**

Description

- a. Information Technology and Data Management (3 FTE)
 - i. Principal Executive Manager C – To manage a new data management program through utilizing existing positions within the Information Technology program.
 - ii. Information Systems Specialist 5 for I.T. Support – To provide increased service and support for the department’s growing information technology infrastructure. This position was part of the 19-21 original Agency Initiative request.
 - iii. Information Systems Specialist 6 for System Development – To provide additional capacity in the department’s Special Projects and Innovation program. This group’s efforts focuses on streamlining, improving and automating critical business functions within all the service lines of the department.
- b. Public Affairs (3 FTE)
 - i. Public Affairs Specialist 2 – one FTE: To support and/or fund area public affairs needs while keeping that work aligned with agency-wide public affairs strategies, policies, and procedures. This position was part of the 19-21 original Agency Initiative request.
 - ii. Electronic Publishing and Design Specialist 3 - one FTE: To provide graphic design, desktop publishing, web design, printing coordination, and published document version control.
 - iii. Administrative Specialist 2 - one FTE: To provide high-level administrative and technical support to the Public Affairs Program and a consistent level of public affairs support to the Board of Forestry and its committees (news releases, web updates, public meetings support, etc.).
- c. Human Resources (1 FTE)
 - i. Human Resources Analyst (HRA) 3 - Description: To focus on business partnerships education and training for managers and employees, coaching and being proactive in resolving issues. The HRA 3 would assist in policy development and review and support the agency in adhering to changes in collective bargaining agreements and statewide policy. This position was part of the 19-21 original Agency Initiative request.

Strategic Initiative: Facilities Capital Management (FCM)

Background/Context: The Department manages over 400 structures in a network of Salem and Field office buildings, storage warehouses, housing facilities, communication sites, and miscellaneous infrastructure.

Purpose/Relevance: The following components of this strategic initiative are integral to the responsive adaptation, recurring maintenance, and investments required to manage this extensive network of facilities in Salem and the field.

I. Component A: Electric Vehicle (EV) Charging Stations

[Executive Order 17-21](#) and 2019 Senate Bill (SB) 1044 require State agencies to purchase Zero-Emission Vehicles to meet the minimum zero-emissions vehicle use requirement for light duty state vehicles, and

to provide the supporting charging infrastructure. SB 1044 requires that 25% of new state light-duty vehicle purchases or leases will be zero-emissions vehicles by 2025, raising to 100% starting January 1, 2029. The measure provides an exemption process based upon the feasibility of zero-emission vehicles and allows an agency to purchase or lease vehicles that meet the requirements of the Comprehensive National Energy Policy Act of 1992. Exemptions to this measure must be reported to the Oregon Department of Energy (ODOE). Police vehicles, fire vehicles, and trucks to which a load-carrying device, dump, flatbed, tank, boom lift, or crane is attached are exempt.

- a. FCM Program (Admin Site Development) / Equipment Pool (Communication Tech) / Finance
 - i. Architectural / Engineering Feasibility Study
 - ii. Private use cost recovery analysis
- b. Field Partners
 - i. Field siting of EV facilities infrastructure
 - ii. Facility management needs

II. **Component B: State Forester's Building Restoration**

This component is needed to preserve a cultural and historic landmark for future generations and extend the useful life of the State Forester's Office Building for decades. Shaped by thorough structural, mechanical, historical and workspace assessments, this project will replace and modernize the existing building systems, ensure programming space needs are met for the executive team and support, and restore a historic building that exemplifies Oregon's deep connection to its forestlands. In preparations for previous Policy Option Package (POP) requests, two professional surveys have inventoried the building's structural, mechanical, workspace, accessibility and historic restoration needs. This work has included consultation with the City of Salem's Historic Landmarks Commission, and the State Historic Preservation Office. Both have recommended strategies for balancing historic integrity with development of new building systems and compliance with modern code requirements.

Internal Coordination: Executive Team / FCM Program / Finance / Budget

- a. Historical Preservation Report update
- b. Architectural / Engineering feasibility study
- c. Masterplan review and refinement
- d. Phased construction/implementation project

External Coordination: Stakeholders / Department of Administrative Services Capital Projects Advisory Board / City of Salem / State Historic Preservation Office

III. **Component C: Facilities Capital Management Program Capacity**

To meet workload capacity needs within the Facilities Capital Management Program:

- a. FCM Program (Salem Campus & 3-Acre Operations) / Budget / Finance
 - (1) Facilities Maintenance Specialist and (1) Custodian
 - i. Nine Structures
 - ii. Current Replacement Value (CRV) = \$40 million in Building Assets
 - iii. Operation and Maintenance Services
 - iv. Ticket System Management
 - v. Deferred Maintenance / Maintenance / Repair Management
 - vi. Capital Improvement Projects
 - vii. Salem Campus Masterplan Implementation and Space Management

- b. FCM Program (Statewide) / Budget / Finance
 - (3) Construction Project Managers and (1) Electrician
 - i. 409 Structures
 - ii. Current Replacement Value (CRV) = \$214 million
 - iii. Facility Condition Index: >\$1 million CRV = 9.5% (avg.); <\$1 million CRV = 21.0% (avg.)
 - iv. \$3.8 million Toledo Relocation Project
 - v. \$10 - \$15 million State Foresters Office Building Restoration Project
 - vi. Facilities Operations and Capital Investment Account Portfolio Management
 - vii. Sustainability Management
 - viii. Real Property Management

IV. Component D: Deferred Maintenance Reporting

As a result of 2017 Senate Bill (SB) 1067, each biennium, the Governor shall propose as part of the Governor's Recommended Budget, an amount for deferred maintenance and capital improvement projects on existing state owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value (CRV) of the state-owned buildings and infrastructure, with a standard budgetary inclusion (2% of CRV).

PROJECTED BOARD WORK PLAN ITEMS

- **Development of Legislative Concepts** (January and March 2020)
- **Agency Budget Development and Request** (January, April, June, and July 2020)