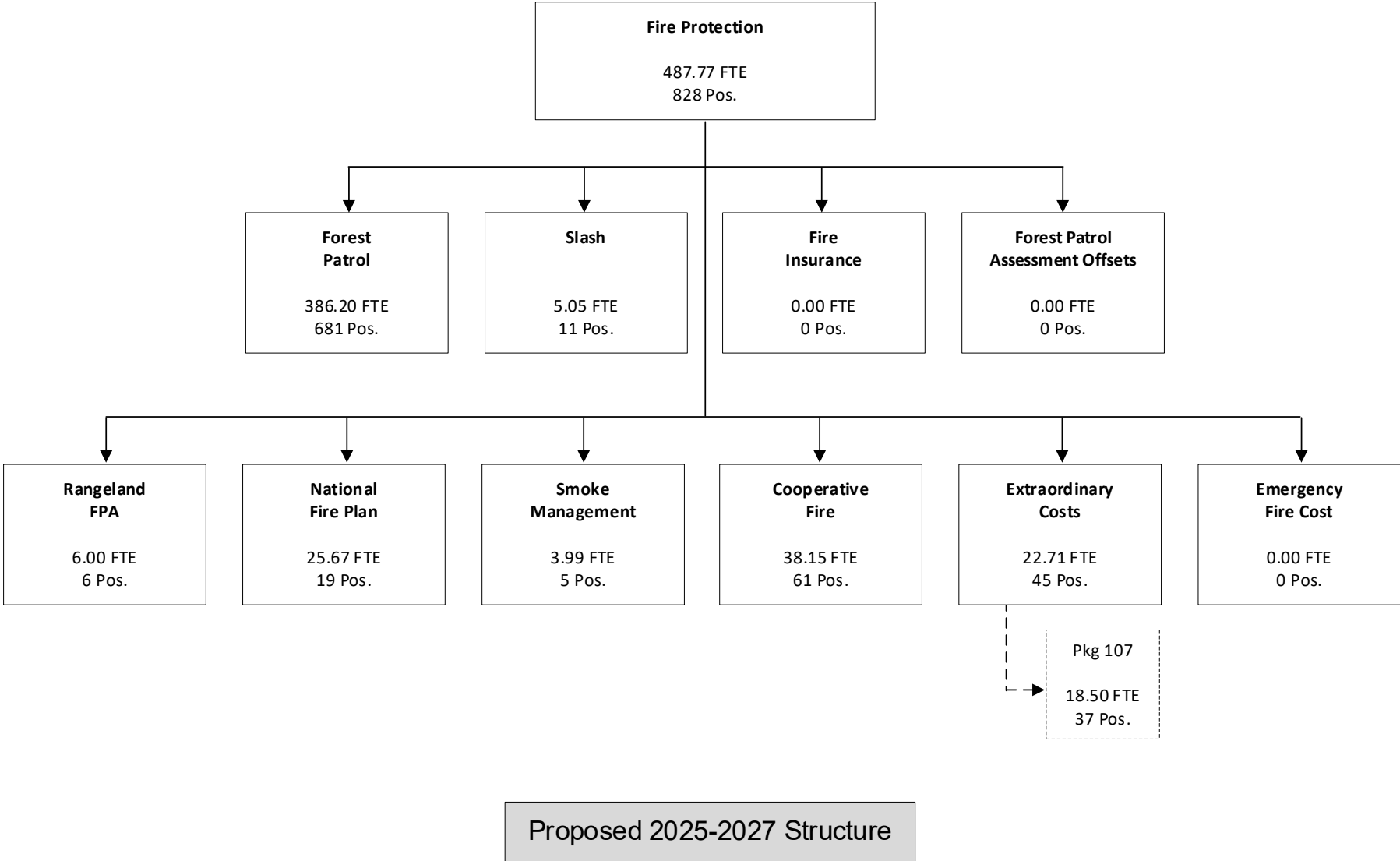
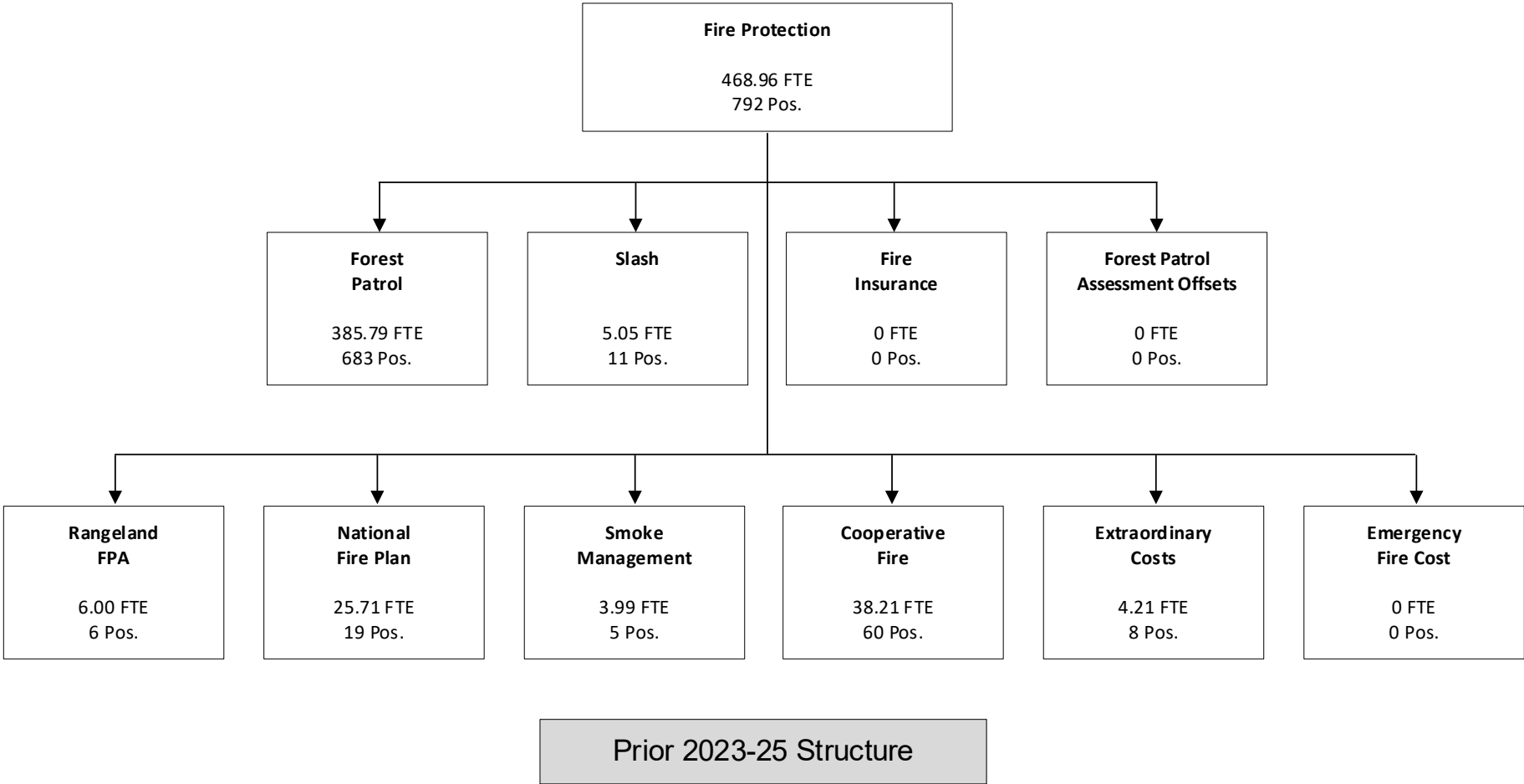


# Fire Protection Division Narrative

Organization Charts



# Fire Protection Division Narrative



# Fire Protection Division Narrative

## Executive Summary

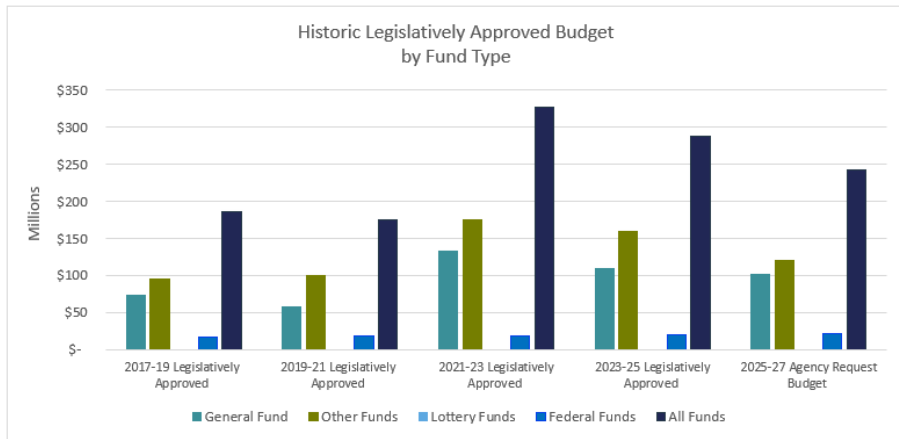
### Long-term focus areas

Primary Outcome Area: Adequate emergency response capability  
Secondary Outcome Area: Responsible environmental stewardship and social equity

### Primary division contact

Chris Cline, Interim Fire Protection Division Chief, (541) 505-4521  
christopher.l.cline@odf.oregon.gov

### Graphical representation of the program unit's funds budget over time



### Division overview

The Oregon Department of Forestry is Oregon's largest fire department and is responsible for wildland fire protection on approximately 16.2 million acres of Oregon forest and grazing lands. This accounts for just over half of Oregon's forestland base, valued at about \$60 billion. The long-term goal of the program is to provide the most efficient (lowest total cost) protection from fire in terms of budgeted cost, extra suppression costs and damage to timber and other values resulting from wildfire, as part of a complete and coordinated system. An emphasis on prevention and suppressing fires quickly while they are small, allows for cost-effective protection of public safety and natural resources for communities, the public and forest landowners. The agency's mission is to "serve the people of Oregon through the protection, management, and

promotion of a healthy forest environment, which will enhance Oregon's livability and economy for today and tomorrow. The Protection from Fire program provides an essential element of the agency mission.

### Division funding

For the 2025-27 biennium, the Fire Protection Division is requesting \$242,421,363 (\$100,695,181 General Fund, \$120,458,256 Other Funds and \$21,267,926 Federal Funds).

The Fire Protection Division's primary key performance measure (KPM) assesses initial attack effectiveness, and the target is to extinguish 98 percent of fires at 10 acres or less. There is a direct correlation between decreased effectiveness in initial attack and significant large-fire costs and resource loss. Adequate funding directly affects the division's ability to provide effective initial attack, resulting in fewer acres burned and dollars spent on large fires. It also reduces the amount of wildfire smoke in communities and acres impacted in critical watersheds, which protects vulnerable populations. The Fire Protection Division has not achieved the 98% suppression metric since 2004. Based on current needs, anticipated increases in fire season severity, and rising wildfire suppression costs, the Fire Protection Division expects that existing funding levels will not allow the division to meet the 98 percent initial attack performance measure, except in only the mildest fire seasons.

The division's prevention of human-caused wildfires key performance measure serves as the metric that measures the ability to maintain or reduce the number of human-caused wildfires as the population of Oregon increases. This measure was modified in 2019 to report the number of Oregon residents per human-caused wildfire compared to previously reporting on the number of fires. The division has met or exceeded this measure all but one year since the modification in 2019.

The ability to track prevention efforts gives the division a way to examine new and effective approaches to prevent human caused wildfires. The steady increase in Oregon's population and the use of forestland for recreation as well as increasing rural residential home sites are key components that dictate the division's ability to meet this measure. Heavily populated areas of the state, where weather and fuel conditions intersect with public activities, such as debris burning, equipment use, and forest recreation, drive the data.

# Fire Protection Division Narrative

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The Division's third key performance measure is the total number of smoke intrusions into designated areas and pertains to the secondary outcome area of this budget. This measure directly ties to ongoing efforts to mitigate wildfire severity and risk as well as maintaining these investments. Prescribed fire is the most practical maintenance tool, however, near populated areas where wildfire concerns crossover with public health protection measures, challenges occur. This performance measure assists with measuring the success of options to address those challenges.

Fire protection is critical to maintaining and protecting the forest products sector, which provides more than 71,000 jobs in Oregon and is a significant component of the economy for many rural communities. This service also protects life, property, communities and multiple forest values for all Oregonians, such as clean air and water, fish and wildlife habitat, recreation, and scenic views.

The estimated cost of operating the Fire Protection Division in 2027-29 is \$259,881,073 and \$278,778,397 for 2029-31.

## Division description

The Fire Protection Division protects privately-owned forestland; state, county and city forests; and, by contract or agreement, U.S. Bureau of Land Management forests in western Oregon, U.S. Army Corps of Engineers reservoirs, and Bureau of Indian Affairs Trust Lands. The division's core mission is to provide fire protection through a complete, coordinated system that incorporates agency resources with those of private forest landowners, federal agencies, tribal partners, other state agencies, city fire departments and rural fire protection districts. Fire prevention, detection, aviation management, large fire management, and suppression are accomplished at the statewide and local level through 12 protection districts, including three private associations called Forest Protective Associations. Programs within the division—such as smoke management, robust training programs, and fire mitigation and fuel reduction projects—support the work at the local level. Landowners play an essential role in supporting and enhancing the Fire Protection Division, which is financed through a blend of public and landowner dollars. Other key stakeholders and partners include forest operators, homeowners, communities, tourists and outdoor enthusiasts, federal agencies, other state agencies, tribal and local governments, state and federal legislators, and private firefighting contractors.

The fire protection system operates within three specific tiers:

- *Base-level protection* is the heart of the ODF “fire department” and provides the resources and funding for quick initial attack, statewide coordination, large-fire support, and aviation management.
- *Severity resources* include air tankers, helicopters, and other additional assets that are positioned around the state based on where the fire danger is greatest – a proven approach to keeping fires small.
- *Large-fire funding* provides reimbursement for suppressing the fraction of fires that escape initial attack and grow large.

Major cost drivers include rising firefighting costs (personnel, contractors, equipment use, aviation assets, insurance, and training); trends related to climate conditions, such as lightning and drought; increasing safety requirements; shifting federal fire policy; reductions in vital forest-sector industry partners; escaped fires from unprotected and under-protected lands; the buildup of fuels on federal lands; and the additional complexity of providing fire protection in the growing wildland-urban interface.

## Division justification

***Responsible environmental stewardship and social equity: Protecting economic, social and environmental assets***—Services provided by the Fire Protection Program cover nearly all of Oregon. Support for rangeland fire protection associations (RFPA), response to wildfires encroaching urban areas, and coordination of aviation suppression support statewide has expanded the Protection Divisions scope beyond the general areas of forest protection district boundaries. However, with decreased harvests in federally owned forests, forests under private ownership account for more than three-quarters of statewide timber harvest. Forestry and wood products rank among the top four Oregon traded sectors. These industries are particularly important to rural economies.

Research by the University of Oregon and the Western Forestry Leadership Coalition has found that large wildfires have many impacts on local economies, with total costs up to 30 times greater than what is typically reported. Direct expenses include infrastructure and business shutdowns, commerce disruption, and property losses. However, the full, long-term accounting considers loss of air and water quality (public health effects), ecosystems and habitat, timber, agricultural crops, recreation, tourism, and other public and private investments.

## Fire Protection Division Narrative

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Watersheds with scorched soils experience increased erosion, sediment impacts, flooding and stream temperature fluctuations.

***Responsible environmental stewardship and social equity: An emphasis on prevention and protecting communities***—Much like preventive health care, ODF works with landowners to create healthy landscapes to better withstand wildfire without loss of life or investment. The Fire Protection Division engages directly with landowners and communities through Community Wildfire Protection Plans in all 36 counties, with additional community specific plans. The department is also the statewide lead for the nationally recognized Firewise USA Communities Program, which currently has over 279 participating Oregon communities, second to only California in total number. Oregon Department of Forestry works with homeowners, partner agencies and local fire districts to provide community risk assessments and three-year action plans for the sites. Residents in Firewise USA ® sites invested 216,355 hours of time reducing wildfire risk to their home and property through home hardening actions, clearing flammable materials from around the home, reducing vegetation within the home ignition zone (0-200'), and learning wildfire prevention and mitigation strategies. In addition to the residents' investment of time, \$6,263,985 was paid to contractors for activities related to wildfire risk reduction. This includes \$166,400, on 15 projects funded by Oregon Department of Forestry's Small Forestland Grant Program funded by SB 762.

Utilizing federal grant funds, the department will be treating approximately an additional 13,000 acres in and around communities facing the highest risk of wildfires.

Forestry agencies and local stakeholders work together to reduce hazardous fuel buildup in dense, over-stocked forests. Woody biomass from fuels reduction projects supports clean technology industries, helps Oregon meet its renewable energy infrastructure goals, provide jobs, and helps revitalize rural economies.

The Landscape Resiliency Program was established through Senate Bill 762 to improve forest restoration and resiliency. This program funds landscape-scale projects that reduce wildfire risk on public and private forestlands and rangelands, and in communities near homes and critical infrastructure through restoration of landscape resiliency and reduction of hazardous fuels.

Twenty-eight RFPAs provide prevention, mitigation, and suppression duties for rural geographic areas outside of the protection responsibility of ODF. These are nonprofit, locally governed, and operated landowner associations that are formed under the authority of the Oregon Board of Forestry. The fire prevention and suppression provided by the RFPAs help conserve habitat as well as safeguard local economic resources. The ability to apply for the Volunteer Fire Assistance Grant (now called the Volunteer Fire Capacity Grant) is vital for the RFPAs to successfully operate and obtain critical suppression and safety equipment.

Additionally, the department, in coordination with the Oregon Department of Environmental Quality and Oregon Health Authority, oversees and implements the Oregon's Smoke Management Program to ODF. The objective is to develop and implement clean air plans and maximize prescribed burning while minimizing smoke emissions and impacts to people. Under this coordinated effort, fuel reduction work is completed on approximately 170,000 acres annually, removing an average of 1.1 million tons of material.

Senate Bill 762, passed during the 2021 legislative session, directed the department to institute a Certified Burn Manager Program. The Certified Burn Manager Program is intended to provide oversight of training and certification concerning the safe and effective use of prescribed burning and to promote the use of prescribed burning.

The division's work also makes significant contributions to the following priorities and goals of the Vision for Oregon's Forests:

- **Priority: Promoting Resilient Forests**  
Goal: To reduce the vulnerability of Oregon's forests from a myriad of catastrophic climate driven disturbances, ODF will direct its policy management and educational actions to enable and promote all forestland managers to make intentional decisions that increase adaptive capacity of forest ecosystems.
- **Priority: Supporting Resilient Communities**  
Goal: Policy and management decisions foster healthy relationships between humans and forests, so that forests support resilient human communities through social, economic, and ecological change.

# Fire Protection Division Narrative

- Priority: Addressing the Wildfire Crisis  
Goal: Prevent, suppress, and mitigate wildfire to protect communities and expedite forest resilience activities that promote the adaptive capacity of Oregon's forests.
- Priority: Providing Climate Leadership  
Goal: The Board and Department will build capacity for climate-smart leadership.
- Priority: Striving for Organizational Excellence  
Goal: Strengthen trust and confidence in ODF's ability to effectively accomplish its mission and provide excellent service to Oregonians.

## Division performance

The following chart shows that fire costs (vertical axis) generally fall when a larger percentage of fires (horizontal axis) are put out at 10 acres or less. Even a slight increase in the percentage of fires extinguished while small can affect costs dramatically. The current 10-year average is a 95-percent success rate of suppressing fires at 10 acres or less.

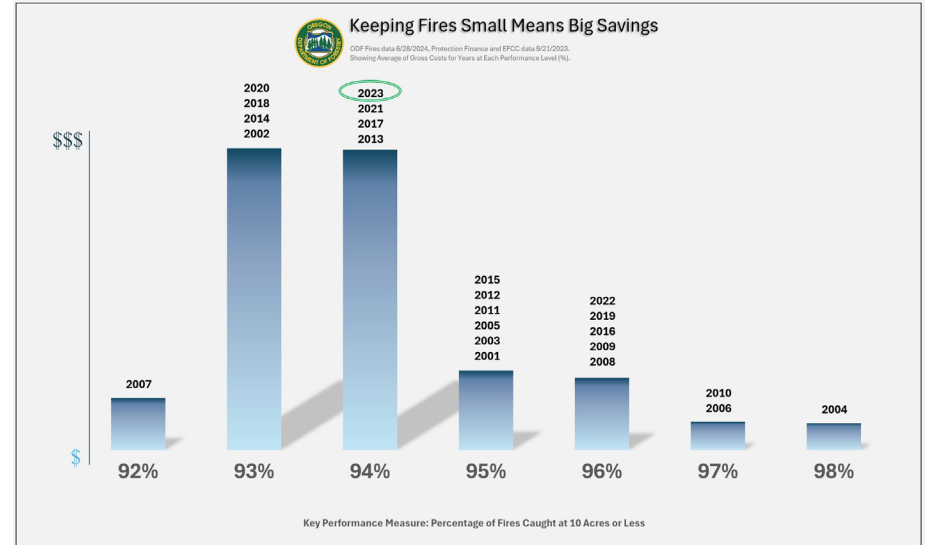
During the decade from 2004 and 2013, an annual average of 967 fires occurred on ODF-protected lands, burning 22,855 acres. The decade between 2014 and 2023, an annual average of 1,027 fires occurred on ODF-protected lands, burning 111,181 acres. On average, the program responds to 1,027 fires, assists on an additional 308 fires with agency partners and cooperators, and performs 2,294 enforcement actions. Climate change, accelerated snowpack melt rate, lighter rainfall trends and increases in dry lightning activity have contributed to increases in rapid growth and intensity of wildfires, and fire seasons that start earlier and last longer.

Adequate funding and investments for firefighting resources and training, both on the ground and in the air, are vital for the Fire Protection Division to carry out its mission. An underfunded fire program will translate to larger fires, higher costs, and more resource damage. The Protection from fire Program trains approximately 1100 firefighters annually, and an additional 300 cooperators and local fire service firefighters.

## Enabling legislation/program authorization

ORS 321 outlines the public-private partnership that funds the system.

ORS 477 declares forest conservation through fire prevention and suppression to be state policy; describes wildfire on inadequately protected forestland to be a public nuisance by reason of its menace to life; outlines responsibilities for landowners and the department. A complete and coordinated system that saves lives and protects forest resources is the primary mission of the Department of Forestry.



ORS 526 provides for the forestland classification process, under which all land within a county is examined to determine which is forest and grazing land. A forest patrol fee is assessed against landowners within ODF's protection district boundaries to help fund base-level fire protection.

## Funding streams supporting the division

*General Fund (GF).* These public-share fire funds are acquired as a 50% match to private landowner assessments and serve to offset the costs of fires started by public activity (over a third) and lightning (a third), and to recognize the public benefits of a robust wildland fire protection system. This 50-50 match funds the base level of fire protection.

*Emergency Supplemental General Fund.* The Legislature and Emergency Board allocate a Special Purpose Appropriation for part of the department's severity program. This encompasses a portion of the department's aviation program.



## Fire Protection Division Narrative

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*Emergency Fire Cost.* The Oregon Forest Land Protection Fund (OFLPF) provides emergency fire funding from private and public landowner assessments and is used to equalize the costs of large, expensive fires across the state, up to \$10 million annually. The OFLPF also funds up to \$3 million of the department's severity program.

*Landowner-assessed Fees.* Forest Patrol assessments are based on annual budgets developed by each forest protection district and approved by the Board of Forestry. Privately-owned lands are matched by a 50% General Fund contribution, the combination of which supports the base level of fire protection. Publicly owned lands are assessed at the full rate. Additionally, publicly owned lands are assessed a portion of administrative costs of the Department.

*Smoke Management.* The Oregon Forest Smoke Management Account provides funds to be exclusively used for the administration of the smoke management program established under ORS 477.013 and 477.554. The fund is exclusively funded by users of the program, including private, public, and federal landowners.

*Cooperative Fire.* These funds provide a ready source of additional fire suppression personnel at low or no cost to the forest protection system and local landowners. The program is funded from other landowners' payments for work done on their lands by fire personnel.

*Federal Funds.* The department actively seeks federal funds to support the program's mission and goals. These funds have declined steadily in recent years and several grant opportunities have been eliminated.

### Program Narrative

#### **Activities, programs and issues**

**Organization**—Fire protection is provided through a complete and coordinated protection system that incorporates the resources of the Department with additional resources of federal wildfire agencies, other state agencies, city fire departments, rural fire protection districts, and private forest landowners. The department's program is delivered through a coordinated field/headquarters organization. The field function includes 12 forest protection districts, of which three are private, non-profit Forest Protective Associations

(FPA). Each forest protection district provides the core fire suppression services of planning, prevention, detection, pre-suppression, initial attack, fire mobilization, and fuels management. There are also 28 rangeland associations chartered under the Board of Forestry that provide a minimal base level of fire protection on rangelands not protected by the Department of Forestry.

Statewide severity resources include 15 aircraft that are strategically moved across the state based on current or emerging weather and severity factors. This is a reduction from 19 available aircraft during the 23-25 biennium. The severity program also provides for immediate short-term capacity for additional helicopters, engines, crews, and personnel on an as-needed basis and as fire season demands.

A key piece of the complete and coordinated fire protection system that is not reflected in budgets or collected as revenues is the "in-kind" support from landowners. Each year, landowners spend millions of dollars to maintain readiness of their own qualified personnel, equipment, gates, road maintenance, lookout towers, airstrips, and other facilities so that they can assist in the protection of their land and that of their neighbors.

ODF also manages large fires with the use of Incident Management Teams (IMT). ODF maintains three IMTs consisting of employees from across the department. Other department personnel funded outside of the fire program serve in critical roles within the IMTs and are an important part of the department's fire "militia." The department's Incident Management Teams are a unique resource within Oregon state government to manage and bring order to the chaos to emergencies with state employees and have served in response roles involving COVID-19, cyber security attacks (Curry County), ice storm recovery (Springfield), Hurricane Michael assistance (Florida), Saskatchewan wildfire support, and space shuttle recovery.

**Customers**—Nearly all Oregonians are affected by the work of the Fire Protection Division; fires and smoke can affect forestland, forest-related businesses, outdoor recreation, and the public health, economies, and daily routines of communities across the state. The department's statutory fire protection priority is the state's forest resources, second only to the protection of life.

## Fire Protection Division Narrative

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- *Industrial landowners:* Contribute to funding the division's base protection through the forest patrol assessment. Industrial landowners pay 50% of the locally established per-acre assessment rate and the other half is paid by the General Fund. Industrial landowners also pay an assessment to the Oregon Forest Land Protection Fund to help with the costs of large fires. Over 1500 operators are trained by ODF annually for wildfire suppression support.
- *Non-industrial landowners:* Consists of small woodland owners (less than 5,000 acres) and homeowners whose properties are protected by the department. They pay forest patrol assessments, as well as an improved lot surcharge (if there is an improvement, such as a home) that goes to the Oregon Forest Land Protection Fund to help with the costs of large fires.
- *Public landowners:* Through agreements, ODF provides protection for some federal lands (BLM, BIA, USACE), and state, county, and other municipalities. These government agencies pay the full forest patrol assessment rate.
- *Firefighting resources:* ODF provides employment opportunities for firefighting crews, aircraft, heavy equipment, and local single resources when fires exceed district firefighting capacity.
- *Local communities:* During large fires, small towns can double in size as fire personnel are assigned to these incidents. Frequently, the local economy benefits from business generated by the presence of a large firefighting force. However, large fires can also cause significant local economic disruption, as when smoke interferes with outdoor activities, road access is temporarily restricted, or forests that provide jobs are burned.
- *Rangeland Fire Protection Associations:* ODF provides dedicated personnel to ensure the RFPAs are prepared, trained, and able to obtain the necessary equipment to prevent and suppress wildfires. ODF assists training approximately 800 firefighters annually for RFPAs.
- *Forest Protective Associations:* The department has a reciprocal relationship with three forest protective associations (FPA). These associations provide wildfire prevention and suppression services on member lands, and through a cooperative agreement with the department under ORS 477.406, provide protection on non-member and federal lands within their boundaries.
- *General public:* ODF and the division work to keep forests healthy and safe for recreation, habitat for wildlife, and clean streams. The division also

mitigates fuels through prescribed burns to prevent catastrophic fires while managing smoke intrusions to limit impacts to vulnerable populations. Additionally, because Oregon's General Fund is mainly comprised of personal income tax revenues, Oregon's taxpayers are part of the funding structure that enables the division to protect the state's people, communities, and natural resources.

### **Important background for decision makers**

#### ***The investment in natural resources agencies has declined.***

Private forestlands account for approximately 36 percent of Oregon's forestland, and they are managed primarily for economic objectives, and ODF's Fire Protection Division is the insurance policy for these investments.

The forestry sector contributes approximately \$18 billion in output, 71 thousand jobs, and over \$8 billion in state GDP (value added) (OFRI 2019 Report). This translates to 4.7 percent of total state output, almost 3 percent of state employment, and 3.7 percent of state GDP.

Current General Fund investment in natural resource agencies is approximately 2.4 percent, whereas public safety agencies are nearly 100% supported by General Fund.

***Federal contributions to fighting fires in Oregon continue to decline.*** Five federal agencies have wildland fire responsibilities: the U.S. Forest Service, Bureau of Land Management, Bureau of Indian Affairs, National Park Service, and Fish and Wildlife Service. Federal agencies have experienced reductions in their fire protection budgets. Oregon and its cooperators use the "closest forces concept" during initial attack on fires to allow for the quickest possible response. Because of federal budget reductions there will be fewer nearby firefighting resources available, and ODF resources will take on a larger role in fires on federal lands to protect adjacent private lands.

The federal government also provides many shared resources, especially aircraft, which are becoming increasingly scarce and are a critical firefighting tool. In addition, federal contracts for large helicopters have been reduced nationally. Most, if not all, of these federal reductions will continue to cause ODF's costs to increase as the department is forced to be more involved in federal firefighting efforts in order to protect adjacent ODF-protected lands.



## Fire Protection Division Narrative

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Several fire grant programs became available following the devastating fire season of 2000 to reduce the threat of wildfire. ODF has benefited from federal grant support for fire prevention education, planning, capacity-building, preparedness, and fuel reduction treatments across Oregon. With reductions in some specific federal programs, costs of protecting private and state and local government-owned forestlands in Oregon could grow.

- *Secure Rural Schools and Community Self-Determination Act*: Title III dollars stabilized payments to counties for schools, roads, and other services, and made additional investments in projects that enhanced forest ecosystems. The uncertainty around these dollars puts Firewise Community projects and Community Wildfire Protection Planning at risk.
- *The National Fire Plan*: The plan has been primarily funded through the hazardous fuels management programs of each of the five federal agencies. At present, some programs under the Fire Plan have limited funding available and allocations continue to decline each year.
- *State Fire Assistance (SFA)*: SFA is funded through the U.S. Forest Service and aids in training and equipment purchases to increase firefighter safety, improve the firefighting capabilities of rural volunteer fire departments, and enhance protection in the urban-wildland interface. SFA funding is limited and continues to decline each year.
- *Volunteer Fire Capacity (VFC)*: These grant funds are part of the U.S. Forest Service State and Private Forestry Program. They aid with training and equipment purchases to increase firefighter safety, improve the firefighting capabilities of rural volunteer fire departments, and enhance protection in the wildland urban interface. These funds are also limited and declining.

***The fire environment has drastically changed.*** Wildfire is a natural ecological process. On many forests, however, a long history of fire suppression without other management, such as harvest, thinning or fuel reduction, has inadvertently created dense, overstocked stands. Dangerous fuel loads will continue to build if not actively managed. This primarily occurs on federal lands, which may be located next to or intermingled with actively managed private lands. Oregon's dry forests have been severely impacted by large fires due to drought conditions and steep topography. Mill closures in eastern Oregon have resulted in loss of key infrastructure and resources. As a result, landowners with the lowest production timber lands are now paying some of the highest

assessments for base protection due to reduced infrastructure and increasing fire season severity.

High fuel levels have contributed to increased fire size, intensity, cost, and loss. Despite the best plans, weather and vegetation conditions can easily push wildfires from federal lands onto private land. Challenges also exist in firefighting resource competition when large federal fires occur. In addition, continued expansion of the wildland-urban interface puts more lives, properties, and communities at risk, and contributes to increased fire suppression costs.

These challenges are being exacerbated by changing climate conditions. Projections indicate that the mean annual temperature across most of the western U.S. will increase by 2050, causing loss of moisture from soils and vegetation. Other impacts may include shifts in the range and types of fuels, changes in snowpack levels and duration that can affect water supplies, increases in the frequency and intensity of disease and pest disturbances, and changes to the timing and amount of precipitation. Oregon is already experiencing fire seasons that are more severe, start earlier, and last longer than they did just a decade ago.

The Labor Day 2020 fire event was a devastating example of what can happen when these factors converge. A historic wind event that combined with record dry fuels created incredibly dangerous fire conditions. In just a few days, nearly a million acres were burned in fast-spreading fires across western and south-central Oregon. Tragically, lives were lost and multiple communities in the footprints of those fires were badly damaged or destroyed. Fire season 2020 was the most destructive and costly fire season for ODF-protected lands in the department's 100-plus year history. Of the 1.2 million acres burned statewide throughout the season, approximately 540,000 acres were under ODF's protection.

While the scale of destruction of the Labor Day fires was anomalous, fire seasons since 2013 have continued to increase in complexity and intensity—not just in Oregon, but globally. The state needs to invest in safe and effective wildfire response, creating resilient landscapes, and building fire-adapted communities to successfully protect Oregonians and the state's natural resources in this new fire environment. The final report and 37 recommendations from the Governor's Council on Wildfire Response identifies and prioritizes opportunities for those types of investments.

# Fire Protection Division Narrative

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## Expected results from 2025-27 for the division and return on investment

Providing the division with funding sufficient to ensure an adequate level of fire protection statewide allows ODF to secure the resources necessary to protect natural resources, enhance public safety, protect jobs and businesses related to the forest and tourism sectors, and reduce the level of carbon and other emissions that affect air quality. The approved policy option packages will enable the division to focus on efforts that will increase its efficiency and the monitoring and accountability of resources that contribute to the complete and coordinated wildfire suppression system in Oregon.

This budget seeks to:

- Secure funding at current service level for base protection and severity to stop fires at the smallest possible size, which will limit the number of large, multi-million-dollar fires.
- Implement the recommendations of the Governor's Council on Wildfire Response.
- Carries forward the investment from Senate Bill 762 and POP 101 of the 2021 Legislative Session and Senate Bill 80 of the 2023 Legislative Session, as current service level.
- Increase initial and extended attack capacity to provide an adequate level of fire protection to lower the overall cost of fire suppression.
- Train local fire district capability in wildland fire protection.
- Increase capacity of firefighting resources by exploring new contracts/agreements.
- Maintain three Incident Management Teams and provide tools and supplies necessary for their continued success.
- Train and increase capacity for the safe and effective use of prescribed fire as a fuel management tool.
- Reduce carbon emissions by minimizing wildland fire size through additional capacity for aggressive initial attack.
- Continue work with federal agencies on mitigating the forest health/excessive fuels problem on millions of acres of federal lands in Oregon.
- Continue to work with counties and communities on updating their community wildfire protection plans.
- Continue coordinating with the State Fire Marshal and other agencies to promote defensible space around homes in the wildland urban interface.

- Continue seeking and using grants to improve technology, reduce hazardous fuels, make more homes fire defensible, and equip local fire districts.
- Continue to expand public-focused wildfire prevention efforts.
- Complete implementation of forest land classification work in remaining Oregon counties, providing coordination and improved processes.
- Implement improved fire environment technology and analysis tools that assist in development of more accurate predictions of large fires.
- Understand and respond to needs for improving forest health.
- Train and increase capacity for wildfire investigations, utilizing information to build robust wildfire prevention programs.
- Continue to work with local entities to eliminate or substantially reduce the amount of land in Oregon that has no fire protection.
- Conduct review of district protection plans for compliance with standards of protection.
- Coordinate implementation of the Oregon Smoke Management Plan with the Department of Environmental Quality and the U.S. Environmental Protection Agency.
- Continue to evolve software systems for dispatching and other operational functions.

## **Revenue**

The Fire Protection Division is funded by a diverse set of funds, which include:

- Public Share Fire Fund (General Fund)
- Forest Patrol Assessment (Landowner funds)
- Cooperative Fire (Other funds)
- Smoke Management Funds (Other funds)
- Federal Funds
- Emergency Fire Cost (Landowner and General Fund)

Forestland fire protection in Oregon is a shared responsibility between private landowners and the public. The matching rate in statute for private lands is 50% General Fund and 50% forest patrol assessments for base fire protection. Public landowners do not receive the General Fund match, instead they pay the full cost of fire protection. Due to legislative action in 2009-11, public landowners

# Fire Protection Division Narrative

pay an additional amount per acre annually for agency administration. There are no Lottery Funds in the program.

## *Essential Packages*

### **Pkg 010-Vacancy Factor and Non-ORPICS Personal Services**

This package includes standard inflation of 4.2% on non-ORPICS items such as temporaries, overtime, shift differential, all other differentials, and unemployment compensation, including the OPE associated with them.

### **Pkg 022-Phase-out Program & One-time Costs**

The purpose of this package is to Phase Out one-time budget increases remaining from prior biennia. In Fire Protection there is one Phase Out due to 2023 Fire Season costs of \$82,003,705 (\$32,649,494 General Fund and \$49,354,211 Other Funds). There was no change to Position Counts or FTE.

### **Pkg 031-Standard Inflation**

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 4.2% for standard or “generic” accounts, and then larger rates for “Price List Accounts,” specifically 6.8% for Professional Services charges. There is no change to position counts or FTE.

### **Pkg 033-Exceptional Standard Inflation**

The purpose of this package is to record increases to the budget which exceed the standard inflation rate. In Agency Administration package 032 records the increased State Government Services charges from the DAS Price List, in the amount of \$7,011,546 Other Funds. This drives an increase to the Admin Prorate, which in the operating programs drives increases to Special Payments. In the Fire Protection program there is an increase of \$2,969,028 General Fund. There is no change to Position Counts or FTE.

### **Pkg 060-Technical Adjustments**

The purpose of this package is to make technical budget adjustment and corrections. The department is making multiple structure changes this biennium due to internal re-organization efforts. These actions are net-zero at the Agency-wide and Fund Type level, but not at the SCR level, resulting in the Fire

Protection program in an increase of \$230,907 Other Funds, and the addition of 1 Position Count and 1.00 FTE.

## *Policy Packages*

Package Numbers	Component Title	All Funds	Positions / FTEs
101	Special Purpose Appropriation	\$16,000,000	0 / 0.00
102	Safety Risk Management	(\$236,578)	0 / 0.00
103	Administration Capacity Reprioritization	\$111,954	0 / 0.00
104	Workforce Development	(\$24,743)	0 / 0.00
106	Payroll Transfer to DAS	\$129,727	0 / 0.00
107	Severity Position Request	\$4,014,099	37 / 18.50
114	Fire Protection IT Systems Update	\$2,200,000	0 / 0.00
<b>Total Packages:</b>		<b>\$22,194,459</b>	<b>37/18.50</b>

## *Package Narrative*

### **Package 101-Special Purpose Appropriation**

**Purpose:** ORS 477.777 requires the State Forester to prepare, in addition to any amounts budgeted for forest protection districts, a budget request for a General Fund appropriation that may be used for any or all of the following:

- Provide funds for the purchase of insurance under ORS 477.775.
- Acquire fast-mobilizing, short-term contingency resources to be used based on predictions of unusually severe fire weather, widespread lightning events or serious resource shortage due to a heavy fire season.
- Place centrally managed fire suppression resources for statewide use.
- Enhance forest protection district resources in limited cases where land productivity or other economic factors seriously limit a protection district’s ability to provide adequate funding to meet performance standards.

**How achieved:** This package is a request to continue the appropriation of General Fund from the state Emergency Fund as a Special Purpose Appropriation. The appropriation does not add an additional financial burden to landowners – either private or public. Resources purchased with these funds are used to suppress fires while they are still small, most often during and after

## Fire Protection Division Narrative

multiple lightning events and at times of severe fire conditions, effectively limiting large fires expenses. Additionally, resources purchased with these funds are dedicated to the protection of natural resources, enhanced public safety, and reductions in the smoke impacts of large wildfires. Efficient utilization of these funds and resources enable the Department of Forestry to protect natural resources, enhance public safety, and reduce the level of carbon and other emissions that affect air quality.

**Staffing impact:** None.

**Quantifying results:** Approval of this package will continue the appropriation of General Fund from the state Emergency Fund for wildfire high-risk periods. These funds pay for increased initial attack activities, which help limit costly and catastrophic wildfires. The appropriation does not add an additional financial burden to landowners—either private or public—but, in effect, limits their exposure, along with state General Fund. Resources paid for with these funds are dedicated to the protection of natural resources, enhanced public safety, and reductions in the smoke effects of large wildfires. Special purpose appropriation funds are mainly invested in utilization of air tankers and helicopters, seasonal contracts and ground forces that are placed strategically around the state in anticipation of the need for immediate response to wildfire threat. This concept recommends the increase to the Severity Program over previous budgets based on increasingly complex fire conditions in Oregon and the need to upgrade the large air tanker contract to a next-generation aircraft. Aviation resources are a significant contributor to achieving key performance measure 629-14 “FIRE SUPPRESSION EFFECTIVENESS – Percent of wildland forest fires under ODF jurisdiction controlled at 10 acres or less”. This demonstrates the effectiveness of the initial attack organization within the department including the use of contract resources.

Aggressive wildfire suppression, supported by efficient utilization of these funds and resources by the Department of Forestry, has proven to contribute to the protection of natural resources, enhanced public safety, and reduced levels of carbon and other emissions that affect air quality.

**Revenue source:** The Department requests this to be moved to the Special Purpose Appropriation (SPA) assigned to the Legislative Emergency Board General Fund.

	<u>Agency Request</u>	<u>Governor’s</u>	<u>Legislatively</u>
	<u>Budget</u>	<u>Budget</u>	<u>Adopted Budget</u>
General Fund	\$16,000,000		
Other Funds	\$0		
Federal Funds	\$0		
<b>All Funds</b>	<b>\$16,000,000</b>		
<b>Position/FTE</b>	<b>0 / 0.00</b>		

### Package 102 – Safety Risk Mitigation

**Purpose:** The Department of Forestry values, above all else, the safety of employees. The agency recognizes the staffing currently available to provide the appropriate level of safety training and safety incident response agency-wide, specifically to our Incident Management Teams (IMTs), is not sufficient. The agency also recognizes the staffing and infrastructure currently available to appropriately support our districts and IMTs is not sufficient. Reliable communications coverage is critical in keeping our staff safe in the remote areas we work and fight fire in. A recent agency reorganization elevated safety and risk management as top agency priorities. This package maximizes the General Fund available to the agency while also repurposing existing resources.

**Staffing impact:** This package adds four position counts & 2.98 FTE agency-wide but has no position impacts in the Fire Protection program.

**Revenue source:** Agency Admin budget changes in this package are funded via Admin Prorate transfers from operating programs such as Fire Protection, of which 57% is GF and 43% OF.

	<u>Agency Request</u>	<u>Governor’s</u>	<u>Legislatively</u>
	<u>Budget</u>	<u>Budget</u>	<u>Adopted Budget</u>
General Fund	(\$236,578)		
Other Funds	\$0		
Federal Funds	\$0		
<b>All Funds</b>	<b>(\$236,578)</b>		
<b>Position/FTE</b>	<b>0 / 0.00</b>		



# Fire Protection Division Narrative

## Package 103 – Administration Capacity Reprioritization

**Purpose:** The Facilities Capital Management Program supports the Department of Forestry’s mission through an integrated facilities management plan that protects the health and safety of the public and personnel, protects and preserves the department’s capabilities, capital investments, and minimizes life-cycle facilities costs.

ODF is challenged by a decentralized facilities management structure and aging facilities, with a total of 380 buildings/structures totaling 818,172 feet; an average service life of over 50 years, and an average facility condition index in the poor category, and a total current replacement value of \$316 million. ODF’s facilities program is not adequately staffed to ensure that its infrastructure is managed effectively to meet programming needs, to provide the stewardship needed to be nimble and resilient, and applying basic best management practices in support of managing safe and functional facilities. To support a long-range strategic facilities capital plan the department is requesting to add permanent program capacity to:

1. Address workload capacity limitations in both the Statewide and Salem Campus operational units.
2. Meet statutory, executive order, and departmental performance requirements.
3. Manage the Department’s Facilities Operations and Maintenance Cost Recovery Rental Program, the Facilities Operations and Capital Investment Account (FOCIA).
4. Provide facilities management and construction project management capacity within the program’s Salem Campus and Statewide operational units.
5. Enhance the responsive adaptation, recurring maintenance, and investments required to manage the Department’s extensive network of facilities in Salem and the field.
6. Effectively manage the department’s facilities portfolio data to consistently provide performance data for the planning of future capital construction investments, and biennial SB 1067 related requests for capital improvement investments and the continuous reduction in the deferred maintenance backlog statewide.

This package maximizes the direction given by reprioritizing resources from other administrative programs to the Facilities and Resource Planning programs.

The package requests adding permanent capacity for ODF’s Facilities Program to support maintenance, capital improvement, and capital construction needs statewide. This POP would make multiple existing limited duration positions in the program permanent and reclass three positions to accurately reflect key duties. This POP would be funded using existing resources.

**Staffing impact:** Agency-wide this package adds 2 Positions and 0.81 FTE, but there are no staffing impacts on the Fire Protection program.

**Revenue source:**

Agency Admin budget changes in this package are funded via Admin Prorate transfers from operating programs such as Fire Protection, of which 57% is GF and 43% OF.

	<u>Agency Request</u> <u>Budget</u>	<u>Governor’s</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$111,954		
Other Funds	\$0		
Federal Funds	\$0		
<b>All Funds</b>	<b>\$111,954</b>		
<b>Position/FTE</b>	<b>0 / 0.00</b>		

## Package 104 – Workforce Development

**Purpose:** The Department of Forestry believes its workforce is its greatest asset, and is committed to providing a safe, diverse and inclusive workplace that encourages continuous learning and improvement. The agency needs to develop quantitative and qualitative approaches to efficiently and effectively attract, engage and retain our workforce. Currently the agency has no staff dedicated to this function. A recent agency reorganization elevated workforce development as one of the top agency priorities. This package maximizes General Fund available to the agency while also reprioritizing existing resources.

**Staffing impact:** In the Agency Administration program this package adds one position count and 0.49 FTE to the Human Resources sub-program, but it has no staffing impacts on the Fire Protection program.

**Revenue source:** Agency Admin budget changes in this package are funded via Admin Prorate transfers from operating programs such as Fire Protection, of which 57% is GF and 43% OF.

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	<u>Agency Request</u>	<u>Governor's</u>	<u>Legislatively</u>
	<u>Budget</u>	<u>Budget</u>	<u>Adopted Budget</u>
General Fund	(\$24,743)		
Other Funds	\$0		
Federal Funds	\$0		
<b>All Funds</b>	<b>(\$24,743)</b>		
<b>Position/FTE</b>	<b>0 / 0.00</b>		

### Package 106 – Payroll Transfer to DAS

**Purpose:** ODF was facing challenges with successfully administering a more complex payroll function following transition to Workday payroll with our existing payroll staff. There was considerable turnover in payroll positions that directly impacted our ability to pay our employees accurately and timely. By moving the payroll function to DAS, whose staff have the most expertise in the Workday payroll system, our employees will benefit from quicker issue resolution and getting paid timely and accurately. Long term, this helps the agency better focus on its core mission of protecting Oregon’s forests.

**Staffing impact:** The department is giving up 2 position counts and 2.00 FTE from the Human Resources sub-program, transferring them to DAS. There is no staffing impact on the Fire Protection program.

**Revenue source:** Agency Admin budget changes in this package are funded via Admin Prorate transfers from operating programs such as Fire Protection, of which 57% is GF and 43% OF.

	<u>Agency Request</u>	<u>Governor's</u>	<u>Legislatively</u>
	<u>Budget</u>	<u>Budget</u>	<u>Adopted Budget</u>
General Fund	\$129,727		
Other Funds	\$0		
Federal Funds	\$0		
<b>All Funds</b>	<b>\$129,727</b>		
<b>Position/FTE</b>	<b>0 / 0.00</b>		

### Package 107 – Severity Position Request

**Purpose:** The purpose of this appropriation is to identify personnel position other funds authority for the department’s costs for the management of critical seasonal aviation and ground-based emergency resources to fully implement the Special Purpose Appropriation, Policy Option Package 101.

ORS 477.777 requires the State Forester to prepare, in addition to any amounts budgeted for forest protection districts, a budget request for a General Fund appropriation that may be used for any or all of the following:

- Provide funds for the purchase of insurance under ORS 477.775.
- Acquire fast-mobilizing, short-term contingency resources to be used based on predictions of unusually severe fire weather, widespread lightning events or serious resource shortage due to a heavy fire season.
- Place centrally managed fire suppression resources for statewide use.
- Enhance forest protection district resources in limited cases where land productivity or other economic factors seriously limit a protection district’s ability to provide adequate funding to meet performance standards.

**How achieved:** This package is a request for position authority to fully implement the Special Purpose Appropriation, Policy Option Package 101. The Severity Policy Option Package 101 consists of funds for exclusive use contracts for aircraft and other equipment. Package 101 does not provide appropriate position authority to fully implement the severity program. The appropriation does not add an additional financial burden to landowners – either private or public. Personnel are required to oversee and manage the exclusive use contract resources purchased with the funds through POP 101 severity and are used to suppress fires while they are still small, most often during and after multiple lightning events, and at times of severe fire conditions, effectively limiting large fires expenses. Additionally, resources purchased with these funds are dedicated to the protection of natural resources, enhanced public safety, and reductions in the smoke impacts of large wildfires. Efficient utilization of these funds and resources enable the Department of Forestry to protect natural resources, enhance public safety, and reduce the level of carbon and other emissions that affect air quality.

**Staffing impact:** This package adds 37 position counts and 18.5 FTE to the Fire Protection Division.



# Fire Protection Division Narrative

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**Quantifying results:** Approval of this package will authorize the positions required to manage the severity program resources during wildfire high-risk periods. These funds pay for increased initial attack activities, which help limit costly and catastrophic wildfires. The appropriation does not add an additional financial burden to landowners – either private or public but in effect limits their exposure along with state General Fund. Resources paid for with these funds are dedicated to the protection of natural resources, enhanced public safety, and reductions in the smoke effects of large wildfires. Special purpose appropriation funds are mainly invested in utilization of air tankers and helicopters, seasonal contracts and ground forces that are placed strategically around the state in anticipation of the need for immediate response to wildfire threat. Severity aviation and ground resources are a significant contributor to achieving key performance measure 629-14 “FIRE SUPPRESSION EFFECTIVENESS – Percent of wildland forest fires under ODF jurisdiction controlled at 10 acres or less.” This demonstrates the effectiveness of the initial attack organization within the department including the use of contract resources. Aggressive wildfire suppression, supported by efficient utilization of these funds and resources by the Department of Forestry, has proven to contribute to the protection of natural resources, enhanced public safety, and reduced levels of carbon and other emissions that affect air quality.

**Revenue source:**

	<u>Agency Request</u>	<u>Governor’s</u>	<u>Legislatively</u>
	<u>Budget</u>	<u>Budget</u>	<u>Adopted Budget</u>
General Fund	\$0		
Other Funds	\$0		
Federal Funds	\$4,014,099		
<b>All Funds</b>	<b>\$4,014,099</b>		
<b>Position/FTE</b>	<b>37 / 18.50</b>		

**Package 114 – Fire Protection IT Systems Update**

**Purpose:** With the Fire Reporting and Debris Burning project, the agency intends to implement the use of two software application solutions to address current barriers, to improve policy and performance, and to expand and enhance service delivery to the benefit of all Oregonians. ODF is committed to share information and connect through interoperability and collaboration. The agency intends to procure applications that are customizable to the agency’s needs, that meet the

requirements of policy and performance measures, and have the capacity to grow with new technology and are intuitive to the user.

The legacy reporting application, known as FIRES (Fire Information Reporting System) was developed by ODF over 20 years ago and is the primary source of fire history data for the agency. The FIRES application was developed in-house using Microsoft Access. FIRES has limited functionality that will not provide for current and future agency needs. The application was governed by the FIRES Committee as part of the Protection Division, but that committee has been stood down as the system has reached an end stage in technology functionality and maintenance is problematic.

The existing FIRES application has been utilized throughout the agency as a method to track and report fire statistics recorded by ODF districts. The application stores a wide range of fire data including location, causes, dates and times, acreage, fuels, and costs. This information is used as a mechanism to facilitate decision making as well as keep our stakeholders informed of fire information statewide. The legacy application met the needs of the agency at that time with the understanding that the application would be updated to adapt to future needs. The current application has since become antiquated and can no longer meet our needs for future development and updates.

Debris burning is the #1 cause of human caused fires in Oregon. Public confusion regarding which agency is regulating what type of burning and what time of the year burning can take place creates a gap in understanding. ODF’s protection districts encompass many fire departments across the State and ODF has the enforcement authority in those areas. Providing this service statewide will consolidate the question of when to burn into a single application, clearing up the confusion inherent in the complex and multiple layers of governance that vary within each county and make it easier for the public to do business with the state.

**How achieved:**

**Fire Reporting:** Procuring advanced software will allow the agency to gather more detailed and specific fire data, analyze that data to find trends, and report fire statistics to internal and external audiences more accurately and completely. This enhances statistically driven work such as fire prevention, education, fire intelligence and behavior modeling. It also aids the agency to meet national fire

# Fire Protection Division Narrative

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reporting requirements that inform resource allocation for Oregon and the region and to leverage grant or other funding opportunities.

The new product will satisfy the agency’s objectives to procure a software service that houses statewide fire reporting data under a single platform. Scope includes mobile interoperability, enhanced data analysis, greater data display options and create true business continuity for this critical function. This new application will allow for more accurate capture and tracking of fire data for decision making. The new system will integrate state fire reporting into the federal Integrated Reporting of Wildfire Information (IRWIN) and Interagency Fire Occurrence Reporting Module (InFORM) platforms to meet interagency reporting requirements. Success will require collaboration with structural, other wildland, emergency management, the United States Forest Service (USFS), Bureau of Land Management (BKM) and other federal, regional state and county agencies. Ongoing training, support and maintenance will be provided by the vendor.

**Debris Burning:** The agency began a five-county pilot project with an application developed by the Western Fire Chiefs Association (WFCA) and paid for using a one-time federal Landscape Scale Restoration (LaSR) grant through the US Forest Service. The goal was to develop a comprehensive statewide burning permit platform. The platform aims to streamline and modernize the process of obtaining, managing, and regulating debris burning across the state of Oregon. WFCA already has existing applications in place with a handful of fire districts scattered throughout Oregon. The success of this platform serves as a mechanism to expand to multiple jurisdictions under one management system. The pilot project integrates each agency into the system, capturing relevant information and customizing the platform as per individual agency requirements. It brings all information, jurisdiction needs and permitting into a single location for the public to access. Rural fire departments do not have the funds or the capacity to implement the application on their own.

The debris burning portal project scope includes expansion of the pilot project from five counties to include all thirty-six Oregon counties, the consolidation of separately maintained and multi-jurisdictional public portals for debris burning information, provide for public education on fire causes in a prevention effort, improve the workflow for application and permitting processes, enhance public access to information and ease the ability for the public to do business with the government. The application will primarily inform users if burning is allowed

where they are and whether or not a burn permit is required. Just as critical is the ability to communicate directly with subscribers through email and/or text when conditions change and to cease all burning. Success will require collaboration with dozens of structural and wildland fire jurisdictions, emergency management organizations, the Department of Environmental Quality (DEQ) and other federal, state, county and private agencies. Public interaction and satisfaction with the application will be a success indicator. The agency will seek a solution with a proven robust track record, has a user-friendly public web presence and has rich features for future growth, if desired.

**Staffing impact:** There are no staffing impacts.

**Quantifying results:** A successful outcome to replacing the fire reporting application will allow the agency to improve fire reporting statewide, provide integration with federal platforms and allow the agency to analyze statistical data with more detailed focus. Also, ODF will lead a collaborative approach with partner agencies and fire departments to procure an application and website to reduce careless human-caused wildfires. This portal will cover the entire state of Oregon and require alignment and coordination from multiple state agencies, counties, and fire departments. A successful outcome will show a decrease in illegal debris burning and a reduction of escaped debris burns statewide, leading to less human caused wildfires in Oregon.

**Revenue Source:**

	<u>Agency Request</u>	<u>Governor’s</u>	<u>Legislatively</u>
	<u>Budget</u>	<u>Budget</u>	<u>Adopted Budget</u>
General Fund	\$2,200,000		
Other Funds	\$0		
Federal Funds	\$0		
<b>All Funds</b>	<b>\$2,200,000</b>		
<b>Position/FTE</b>	<b>0 / 0.00</b>		

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### *Detail of Revenue 107BF07*

Source	Fund	ORBITS Revenue Acct	2021-2023 Actuals	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27 Agency Request	2025-27 Governor's	2025-27 Legislatively Adopted
Forest Protection Taxes	3400	0170	\$56,102,963	\$136,103,844	\$191,839,979	\$113,466,340		
Business Lic and Fees	3400	0205	\$0	\$1,517,658	\$1,611,936	\$1,905,182		
Non-business Lic. and Fees	3400	0210	\$665,553	\$0	\$0	\$0		
Charges for Services	3400	0410	\$110,444,370	\$48,557,407	\$49,258,534	\$12,929,817		
Admin and Service Charges	3400	0415	\$82,920	\$0	\$0	\$86,405		
Fines and Forfeitures	3400	0505	\$7,472	\$0	\$0	\$0		
Rent and Royalties	3400	0510	\$484,523	\$0	\$0	\$0		
Interest Income	3400	0605	\$381,168	\$0	\$0	\$0		
Sales Income	3400	0705	\$16,126	\$0	\$0	\$0		
State Forest Lands Sales	3400	0730	\$6	\$0	\$0	\$0		
Other Revenues	3400	0975	\$664,237	\$0	\$0	\$2,034,400		
Federal Funds Ltd	6400	0995	\$5,806,803	\$20,293,056	\$20,801,593	\$21,267,926		
Transfer In-Intrafund	3400	1010	\$35,822,066	\$2,169,768	\$2,236,861	\$11,681,959		
Transfer from General Fund	3400	1060	\$51,335,663	\$0	\$0	\$0		
Transfer from Lands, Dept of State	3400	1141	\$988,569	\$0	\$0	\$0		
Tsfr From Revenue, Dept of	3400	1150	\$4,614,464	\$2,412,174	\$2,412,174	\$4,594,375		
Tsfr from Military Dept, Or	3400	1248	\$268,663	\$0	\$0	\$0		
Tsfr from Military Dept, Or	6400	1248	\$36,225	\$0	\$0	\$0		
Tsfr from Police, Dept of	3400	1257	\$677,952	\$0	\$0	\$0		
Tsfr from Emergency Mgmt Dept	3400	1258	\$59,993,444	\$0	\$0	\$0		
Transfer In-ODF	3400	1629	(\$50,000,000)	\$0	\$0	\$0		
Transfer Out - Intrafund	3400	2010	(\$31,780,049)	(\$12,751,664)	(\$14,156,296)	(\$26,033,745)		
Transfer to Counties	3400	2080	(\$774)	\$0	\$0	\$0		
Tsfr To Police, Dept of	3400	2257	(\$1,785,874)	\$0	\$0	\$0		