Agency Administration Narrative

Organization Charts

Agency Administration	
Salem	**Field**
118.5 FTE	0 FTE
119 Pos.	0 Pos.

Director's Office		Admin Modernization		Budget Management		Contract Services	
Salem	**Field**	**Salem**	**Field**	**Salem**	**Field**	**Salem**	**Field**
11 FTE	0 FTE	3 FTE	0 FTE	5 FTE	0 FTE	7 FTE	0 FTE
11 Pos.	0 Pos.	3 Pos.	0 Pos.	5 Pos.	0 Pos.	7 Pos.	0 Pos.

Facilities Capitol Management		Financial Services		Human Resources		Information Technology		Public Affairs		Billable Support Costs	
Salem	**Field**	**Salem**	**Field**	**Salem**	**Field**	**Salem**	**Field**	**Salem**	**Field**	**Salem**	**Field**
8 FTE	0 FTE	30.5 FTE	0 FTE	22 FTE	0 FTE	19 FTE	0 FTE	13 FTE	0 FTE	0 FTE	0 FTE
8 Pos.	0 Pos.	31 Pos.	0 Pos.	22 Pos.	0 Pos.	19 Pos.	0 Pos.	13 Pos.	0 Pos.	0 Pos.	0 Pos.

Current 2023-25 Structure

Agency Administration
139.27 FTE
140 Positions

Executive Administration	Administrative Branch	Partnership & Planning	MGO Liaison	Fire Protection Business	Shared Stewardship Forestry
9.00 FTE	97.77 FTE	13.00 FTE	3.00 FTE	13.50 FTE	3.00 FTE
9 Positions	98 Positions	13 Positions	3 Positions	14 Positions	3 Positions

Prior 2021-23 Structure

Agency Administration Narrative

Executive Summary

Long-term focus areas impacted by the program
Primary outcome area: Deliver state services effectively and efficiently
Secondary outcome area: Social equity

Primary program contact

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

Historic Legislatively Approved Budget by Fund Type
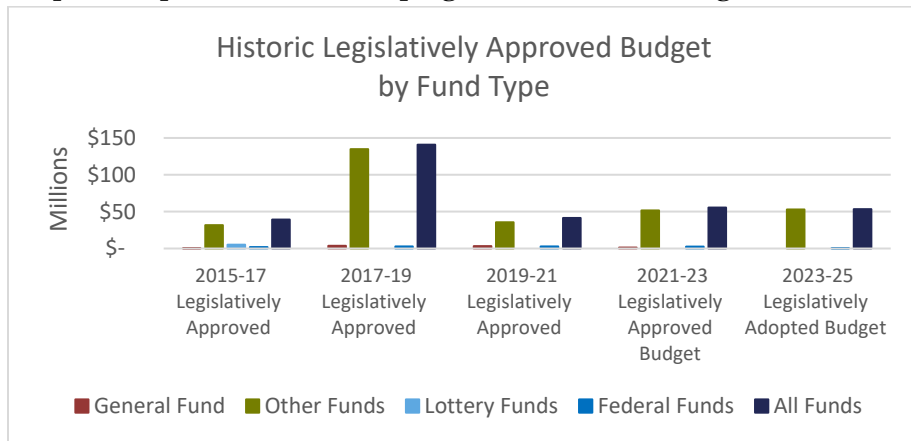
Program overview
The Agency Administration Division's mission is to provide high-quality leadership, assessment, policy development, public involvement, communications and administrative systems support to the Board of Forestry and the agency to provide the foundation for effective implementation of the department's core business functions.

Program funding request
For 2023-25, the Agency Administration Division received $53,275,643 total funds ($52,910,875 Other Funds; and $335,209 Federal Funds).

Program description
The Agency Administration Division has two primary components:

- **Agency Leadership and Management,** in concert with the Board of Forestry, provides leadership and policy direction on all forestry matters in the state, which includes internal audit and legislative coordination.
- **Administrative Branch** comprises Admin Modernization Program, Budget Management, Facilities Capital Management, Financial Services, Human Resources, Information Technology, Contracts Services and Public Affairs.

The estimated cost for 2025-27 is $56,142,378 and for 2027-29 is $59,215,136.

Program justification and link to long-term outcome
The division's direct customers are the Board of Forestry and department employees. Indirect customers include forest landowners, local, state, federal agencies and tribal governments, non-profit natural resources organizations, academic and corporate institutions, and the public in support of the department's operating programs. At times, the division also completes work for entities at a regional or national level.

The Agency Administration Division's mission is to provide leadership, assessment, policy development, public involvement, communications and administrative systems in support of the Board of Forestry and department, and to provide the foundation for effective implementation of ODF's core business functions. The division continuously evaluates its processes to improve service delivery. It takes very seriously its responsibility as stewards of public dollars. All these efforts directly support the "excellence in state government" element of the Governor's strategic plan.

Enabling legislation/program authorization
The Agency Administration Division implements the authority vested in the Board of Forestry through the following primary ORS Chapters:

ORS 321 - Timber Taxes
ORS 477 - Fire Protection
ORS 526 - Forestry Administration; Private Forests
ORS 527 - Insect and Disease Control; Private Forests
ORS 530 - State Forest Lands
ORS 532 - Log Brands

In addition, a large portion of the department's administrative responsibilities and authorities are delegated by instruction, policy, or administrative rule from the Department of Administrative Services, the Secretary of State, the State Treasurer and the Governor's Office.

Funding streams

Agency Administration is mostly funded by the Other Funds and Federal Funds assessed against department programs on a pro-rated basis by funding source, such as state forest timber receipts and the Forest Products Harvest Tax. The division also receives a small amount of revenue from fees charged for services and map sales. About half of the pro-rated revenues are derived from the General Fund.

Administrative Programs

Agency Administration provide business management guidance to the department and administrative services to internal and external customers in accounting, budgeting, contracting, purchasing, personnel management, property management, public outreach and overall business management. There are eight administrative programs: Admin Modernization, Budget Management, Contract Services, Facilities Capital Management, Financial Services, Human Resources, Information Technology and Public Affairs.

The Admin Modernization Program (AMP) exists within the department to lead efforts to transform and modernize the administrative capabilities for the agency. The program's scope of work includes the agency's business processes and controls, infrastructure, applications, and systems across all administrative service delivery channels. The work of the program manifests through system implementation and process improvement efforts focused on short- and long-term returns on investments.

The Budget Management Program works to ensure that the department's budgetary resources are adequate by providing policymakers with analysis and recommendations on policy initiatives related to the department's biennial budget. The program's fiduciary responsibilities are to support biennial budget development and to monitor budget execution for compliance with policy and statutory objectives. This is accomplished by fiscal analysts organized around the department's budgetary applications, program structure, geographic areas and administrative sections.

The Contracts Services Program provides strategic, technical and operational support and oversight for the department's procurement activities, such as contracts, grants, agreements, purchase orders and contract administration activities. The program seeks to minimize the potential for inherent process-related risks, ensure the best value to the department and maximize limited resources.

The Facilities Capital Management Program is responsible for managing, monitoring and developing the department's facility assets to meet long-term strategic capital needs, lifecycle replacement and sustainability performance requirements. It also manages the Salem Headquarters Campus operations and maintenance activities, which comprises ten commercial buildings, structures and adjacent grounds.

The Financial Services Program provides financial information, agencywide payroll management and coordination, and makes available required legal reports on the use of public funds. It provides fiscal services in accordance with federal and state laws, rules, policies and procedures. Services include review of federal rules, state legislation, and Department of Administrative Services (DAS) rules to facilitate required changes in department programs, policies and procedures. These activities require a complex accounting system to provide fiscal data for programs that are financed through a variety of Other Funds, General Fund and Federal Funds appropriations. In addition, the Financial Services Program plans, develops and implements new accounting techniques and modifies existing systems and procedures to meet statutory requirements. It provides managers with data necessary for policy and program planning. It coordinates management of the department's statewide non-real property inventories and tracks state and federal property; statewide General Services Administration (GSA) ordering and requisitions; and statewide equipment and property distribution, storage, disposal and central warehousing.

The Human Resources Program provides leadership in human resource management to the department and associated organizations, with a focus on high-quality, responsive customer service. The program is responsible for providing direction, guidance, and assistance to Department of Forestry employees on personnel, training, and safety matters. The unit supports approximately 700 permanent and 700 seasonal positions throughout the state. The program contributes to the accomplishment of department goals by supporting the development of a diversified, creative, and skilled workforce that

views the organization as their employer of choice. The program is faced with the major challenge of integrating all human resource functions, many of which are currently disparate, into a cohesive program that provides the department with a diverse, well-trained and highly motivated workforce.

The Information Technology Program manages the department's statewide information technology (IT) program. The IT program has four sub-units: Technical Operations Support, Application Development, GIS and the Radio Unit. IT provides planning, coordination and services in database administration, application development, GIS, data processing, technology training, computer, software and peripheral purchasing, data security, web technologies and system administration for all enterprise systems. In partnership with the State Data Center, the program also manages the department's internet web filtering, anti-SPAM appliance, and data backup systems. Department infrastructure consists of 43 local area networks (LANs) serving more than 1,400 computers and mobile devices. The department also has 46 production servers and 31 remote servers at field offices that are managed by the State Data Center. The program also partners with DAS on the enterprise systems used by ODF: Workday, Oregon Buys, payroll and personnel systems, and Statewide Financial Management System (SFMS).

Internally, the IT program supports office automation and personal productivity tools, such as Microsoft Office, relational databases, project management, desktop publishing, geographic information systems (GIS), and internet and intranet access. Additionally, the program supports several mission-critical business applications, such as the timber sales accounting system, fire reporting systems, forest operations tracking, purchase order system, grant management system, and forest operations tracking systems.

The Public Affairs Program tells ODF's story and helps the department's broad array of stakeholders connect with and understand the department's core business areas. It does this by establishing department-wide policies and procedures for communications activities, and supporting and assisting divisions and programs in sustaining, enhancing and expanding their communications efforts. The key activities through which the Public Affairs Program leads and supports the department's communications efforts are:

- Developing strategic communications, which provide the framework against which division and programs can execute successful communications efforts.

- Producing print and digital assets to deliver information, including fact sheets, publications, news releases, videos and photographs, talking points and web content.
- Creating connections with the public through activities, such as:
  o Providing media relations.
  o Overseeing the department's web and social media presence.
  o Managing the department's public records program.
  o Assisting with fulfilling the department's statutory requirements under the state's public meetings law.
  o Fielding calls and emails from members of the public with general forestry-related questions.

Important background for decision makers

- Continued decentralization by the state Department of Administrative Services, resulting in Department of Forestry increases in:
  o Reviews and audits, and the personnel to accommodate them.
  o Roles and responsibilities at the agency level, with increases in personnel and other costs to manage this workload.
  o Need for strong internal controls and process improvement to implement these controls.
  o Complexity in risk management.
- Increased need for efficient and often automated business systems, in turn requiring increased investment in hardware, software and staff training.
- Increased need for analysis and process improvement.
- Increased financial management controls to decrease the likelihood of fraud, waste or abuse.
- Increased scrutiny and complexity of federal contracting rules, in turn increasing responsibility at the local level and requiring the agency to reevaluate rules, increase training and certification of procurement staff, and requiring staff to perform more complex functions.
- Increased interest in the condition of state facilities, requiring improved inventories of buildings, grounds, roads, trails and bridges, along with improved ability to manage these assets. State mandates have also increased the complexity of facilities management.

- The department needs to reduce the number of unsupported custom applications currently in use. Several of our custom applications use obsolete or hard-to-maintain platforms. A transition to standardized and web-accessible systems will greatly enhance our ability to deploy applications to both employees and members of the public who would like to do business with the department online.

- Employees and state leadership demand a safe working environment in order to reduce the physical, emotional and financial impacts associated with on-the-job injuries. A comprehensive workplace safety program requires the department to have the resources to consistently track and analyze safety-related data to develop, improve and maintain the program.

- The department workforce and customer base continue to become more diversified. To attract diverse, skilled applicant pools, job classifications and associated pay/benefits continue to need a great deal of attention and effort within both the department and state government.

- Employees, and society, will continue to expect that employers prioritize employee needs, such as encouraging work/life balance, alongside accomplishment of the department's mission. Examples include legislation such as Pay Equity, the Americans with Disabilities Act (ADA), Family Medical Leave Act (FMLA); and benefits such as Employee Assistance Program (EAP), remote work, and flex time.

- ODF's workforce planning is complicated by the need for department-wide support of firefighting work during fire season. Staff not only need to be trained and proficient in their diverse program duties, but also in their fire duties. Additionally, staff without fire duties must be trained to backfill behind coworkers on fire assignments.

- There is an ever-increasing demand for information about the work state government does on behalf of Oregonians and the expectation for faster response times. Meeting these demands involves constant monitoring of and response to media and public questions, comments and concerns, which come to the department via social media, email and phone calls.

- Accommodating a more active public and stakeholders requires more planning, content development and dissemination of informational documents and more emphasis on planning and facilitating meetings that allow for more engagement with the department. The expectation for more information is also manifesting itself in the growing number and complexity of public records requests received by the department. Fulfilling these needs to the best of the program's abilities is becoming increasingly difficult with current staff levels.

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. It also includes adjustments to vacancy savings, Mass Transit Tax and costs for the Public Employees Retirement System Pension Obligation Bond repayment.

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 Agency Administration there were three Phase Outs: (1) Cost of Issuance for debt of $49,196 OF; (2) S&S support for Facilities capital management capacity of $25,000 OF; (3) MGO Liaising related S&S of $500,000 General Fund. The net result is a decrease to the 2023-25 budget of ($500,000) General Fund and ($74,196) 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 8.8% for Professional Services and 21.1% for Attorney General charges. There is no change to position counts or FTE.

Pkg 032-Above Standard Inflation
The purpose of this package is to record increases to the budget which exceed the standard inflation rate. In Agency Administration this package records the increased State Government Services charges from the DAS Price List, in the amount of $1,542,456 Other Funds. 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. In the Agency Administration program this involves two actions: (1) Moving positions from several different DCRs into newly created sub-DCRs by Budget Unit. These actions are net zero at the SCR level. (2) The second action involves the creation of a new SCR (629-060-00-00-00000), taking positions and their related S&S from multiple SCRs. In the Agency Administration program 18 positions are being moved out to the new Planning Branch, resulting in a budget decrease of ($4,492,497) Other Funds and ($2,353,970) Federal Funds, (18) Position Counts and (17.62) FTE.

Policy Packages

Package Number	Component Title	All Funds	Positions / FTEs
803	Position Actions	($548,883)	(1)/(1.00)
810	Statewide Adjustments	$2,626,168	0/0.00
811	Budget Reconciliation	$308,422	0/0.00
	Total Packages:	**$2,385,707**	**(1)/(1.00)**

Package Narrative

Package 803-Position Actions

Purpose: This package makes Agency-wide position adjustments to position classifications, organizations and funding allocations.

Staffing impact: (1) Position Counts, (1.00) FTE in Agency Admin.

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	$0	$0
Other Funds	$0	$0	($548,883)
Federal Funds	$0	$0	$0
All Funds	**$0**	**$0**	**($548,883)**

Position/FTE	**0/0.00**	**0/0.00**	**(1) / (1.00)**

Package 810-Statewide Adjustment

Purpose: This package represents adjustments to State Government Service Charges and DAS pricelist charges.

Staffing impact: None

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	$0	$0
Other Funds	$0	$0	$2,626,169
Federal Funds	$0	$0	($1)
All Funds	**$0**	**$0**	**$2,626,168**
Position/FTE	**0/0.00**	**0/0.00**	**0/0.00**

Package 811-Agency Budget Adjustments

Purpose: This package adds Cost of Issuance for multiple bond issuances authorized this biennium.

Staffing impact: None

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0	$0	$0
Other Funds	$0	$0	$308,422
Federal Funds	$0	$0	$0
All Funds	**$0**	**$0**	**$308,422**
Position/FTE	**0/0.00**	**0/0.00**	**0/0.00**

Detail of Revenue 107BF07

Source	Fund	ORBITS Revenue Acct	2019-2021 Actuals	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25 Agency Request	2023-25 Governor's	2023-25 Legislatively Adopted
Forest Protection Taxes	3400	0170	$433,965	$489,913	$489,913	$489,913	$489,913	$489,913
Business Lic and Fees	3400	0205	$2,640	$131,121	$131,121	$131,121	$131,121	$131,121
Charges for Services	3400	0410	$2,278,298	$1,620,831	$1,620,831	$1,620,831	$1,620,831	$1,620,831
Admin and Service Charges	3400	0415	$3,250	$0	$0	$0	$0	$0
Fines and Forfeitures	3400	0505	$2,250	$0	$0	$0	$0	$0
Fines and Forfeitures	8800	0505	$12,854	$0	$0	$0	$0	$0
Rent and Royalties	3400	0510	$1,179	$0	$0	$0	$0	$0
Interest Income	8800	0605	$350	$0	$0	$0	$0	$0
Sales Income	3400	0705	$2,548,879	$28,678	$28,678	$28,678	$28,678	$28,678
State Forest Land Sales	3400	0730	$436,537	$0	$0	$0	$0	$0
Donations	3400	0905	$900	$0	$0	$0	$0	$0
Other Revenues	3400	0975	$227,679	$108,475	$108,475	$108,475	$1,062,935	$1,062,935
Federal Funds	6400	0995	$3,705,498	$2,545,480	$2,545,480	$699,977	$699,977	$699,977
Transfer In-Intrafund	3400	1010	$14,011,754	$21,277,108	$21,277,108	$20,665,103	$20,665,103	$21,826,049
Transfer from General Fund	3400	1060	$17,775,346	$25,688,955	$25,688,955	$30,355,411	$28,939,533	$29,211,109
Transfer from Administrative Svcs	3400	1107	$1,247,068	$0	$0	$0	$0	$0
Transfer from Justice, Dept of	3400	1137	$0	$0	$0	$0	$0	$36,969
Tsfr From lands, Dept of State	3400	1141	$145,322	$0	$0	$0	$0	$0