

EMERGENCY FIRE COST COMMITTEE MEETING

**January 2, 2024
10:00 a.m.**

**Tillamook Room (Bldg. C)
Oregon Department of Forestry Headquarters
2600 State Street
Salem, OR 97310**

Zoom Video Conference
<https://odf.zoom.us/j/96778877838>
Meeting ID: 967 7887 7838

Committee Members: Brennan Garrelts, Chair
Chris Johnson
Erik Lease
Kathryn VanNatta

Administrator: Nancy Hirsch

Agenda Topics

1. **Call to Order**
2. **Approval of the Minutes of the September 6, 2023 Meeting** [*Decision Item*]
3. **Financial Status of the Oregon Forest Land Protection Fund** [*Information Item*]
4. **Weather Update** [*Information Item*]
5. **Update on Status of Large Fire Cost Collection Efforts** [*Information Item*]
6. **Set District Deductible Rates for Fiscal Year 25** [*Decision Item*]
7. **Fiscal years 22 and 23 Audit Reports** [*Decision Item*]
8. **Business Services Report** [*Information Item*]
 - Financial
 - Legislative Session
 - Strategic Investments Financial Report
 - FEMA Update
9. **Protection Division Report** [*Information Item*]
 - BLM Agreement
 - GeoBoard
 - Strategic Investment Status Report
10. **Administrator Report**
11. **Public Comment / Good of the Order**

AGENDA ITEM #1
(Call to Order)
PLACEHOLDER

EMERGENCY FIRE COST COMMITTEE

September 5, 2023

In accordance with the provisions of ORS 477.455, a meeting of the Emergency Fire Cost Committee (EFCC) was held in the Tillamook Room of the Oregon Department of Forestry Headquarters in Salem and via Zoom Video Conferencing on Tuesday, September 5, 2023.

Committee Members Present

Brennan Garrelts, Chair
Erik Lease
Chris Johnson (via Zoom)

Others Present (in person)

Lorna Hobbs, EFCC Finance Coordinator
Chrystal Bader, Executive Support, ODF
Michelle Reed, Executive Support, ODF

Cal Mukumoto, State Forester
James Short, Chief Financial Officer, ODF
Mike Shaw, Chief of Fire Protection, ODF
Ron Graham, Deputy Chief, Operations, Fire Protection, ODF
Tim Holschbach, Deputy Chief, Policy & Planning, Fire Protection, ODF
Neal Miller, Fire Cost Recovery Specialist, ODF
Stacey Chase, Finance Manager, ODF
Kyle Williams, Director of Forest Protection, Oregon Forests & Industries Council (OF&IC)
Cindy Robert, Manulife

Others Present (via Zoom)

Nancy Hirsch, EFCC Administrator
Tracy Wrolson, Protection Finance Unit Manager

ITEM 1: CALL TO ORDER, CHAIR COMMENTS AND INTRODUCTIONS

Chair Garrelts called the meeting to order at 10:01 a.m. on Tuesday, September 5, 2023. He and committee member Erik Lease were present in the room. Committee member Chris Johnson was present via Zoom video conference and there was a quorum.

Chair Garrelts then recognized Kathryn VanNatta, likely a new EFCC member who will be filling the vacancy left with Steve Cafferata's resignation from the committee. This will be the first appointment through the new membership policy process. Kathryn currently serves as a member of the Northwest Oregon FPA budget committee and represents small woodland owners. She has a good understanding of forest management and will be a welcome addition to the Emergency Fire Cost Committee. The Board of Forestry will vote on the EFCC appointment recommendation at their meeting tomorrow, Wednesday, September 7.

Chair Garrelts then provided a brief update on Senator Steiner's fire funding workgroup noting there has been one introductory meeting so far which State Forester Mukumoto attended. Workgroup members have been sworn to secrecy so Chair Garrelts was unable to share details but highlighted that it was a good meeting, and he is looking forward to the work coming out of it and hopes that rate payers and ODF will benefit through Senator Steiner's support.

Chair Garrelts then commended ODF staff for the successful fire season, noting there is no expectation that Oregon firefighters catch every fire, however, the amount of catches this year is impressive. The hard work on the ground in challenging conditions is much appreciated and he thanked ODF on behalf of all Oregon landowners as these catches benefit all Oregonians, not just Oregon landowners.

ITEM 2: APPROVAL OF THE MINUTES OF THE JUNE 6, 2023 EFCC MEETING [Decision Item]

Committee member Erik Lease motioned to approve the June 6, 2023 Emergency Fire Cost Committee meeting minutes as emailed to committee members. Chair Garrelts seconded. All approved and none opposed, and the motion passed unanimously.

ITEM 3: FINANCIAL STATUS OF THE OREGON FOREST LAND PROTECTION FUND [Information Item]

The financial status of the Oregon Forestland Protection Fund was reported by Lorna Hobbs, EFCC Finance Coordinator and reviewed by the committee. Lorna noted the report covers fiscal year 2023 ending balance and revenue as well as expenditure projections for fiscal year 2024.

For fiscal year 2023, the ending balance on June 20, 2023 was **\$11,928,752**.

Total revenues received in FY23 totaled **\$12,348,359**.

- In addition, the OFLPF received **\$1,555,980** in reversals that were owed for previous fiscal year payments (total of **\$13,904,339**).

Expenditures in FY23 totaled **\$12,931,170**.

- \$185,000 was transferred for operating expenses. This amount is expected to be slightly more than what was actually spent, however, payroll issues still need to be reconciled before a determination whether money is owed back to the Fund.
- The FY23 claim total is estimated at **\$18,655,688**.

For fiscal year 2024, the beginning balance on July 1, 2023 was **\$12,029,626**. This included a repayment of \$100,873.27 from Coos Forest Protective Association to pay for the balance of their advance for fire season 2018 (Lobster Creek). This amount will be reallocated for FY19 claims and reflected on the next report.

On the report underestimated revenues/transfers in:

- Item #1: Assessment revenues are estimated at \$9,211,101.
- Item #2: Harvest tax revenues are estimated at \$2,041,531.
- Item #3: Interest income is projected at \$622,047. The interest rate rose to 4.30% in July and again to 4.50% in August.

The estimated total revenue for FY24 is **\$11,874,678**.

On the report underestimated expenditures for FY24:

- Item #1: Payroll and operating expenses are estimated at \$185,000.
- Item #2: The OFLPP payment for FY24 severity costs for the 2023 fire season is estimated at \$3,000,000.

For the 2023 fire season draft claims, the current estimated net claim total for fiscal year 2024 claims is **\$13,120,824**. Estimated expenditures for FY24 total \$13,185,000. A total of \$2,149,000 has been advanced to Coos Forest Protective Association:

- \$409,000 was advanced for the O'Brien fire and \$1,740,000 was advanced for the Flat fire. This money will then be moved to ODF to be applied to the Fund's \$10 million obligation for this fire season. These transfers will be reflected on my next report.

These transfers result in the OFLPP's obligation for fire season 2022 costs to total \$7.9M, rather than the \$8.5M previously reported and **The estimated fund balance for June 30, 2024 is \$10,719,304.**

Chair Garrelts asked whether the advancements and repayments were captured in this report. Lorna replied no, the loan and advance are not shown on this report. She explained that the transaction has been made but the report is based on actuals from the ODF accounting report and will show on the next report as an expenditure that counted toward the \$10 million cap. The total anticipated reimbursements to CFPA are \$1,740,000 for the Flat fire and \$409,000 for the O'Brien fire.

ITEM 4: INSURANCE [Information / Possible Decision Item]

Chair Garrelts asked Acting State Forester Kyle Abraham to provide an update on the status of the catastrophic wildfire insurance policy. Kyle deferred to Mike Shaw, Chief of Fire Protection for ODF. Mike provided some background information on the history of the insurance policy before noting that State Forester Mukumoto, and ODF, ultimately decided not to pursue the insurance policy this year. Initially, the intent of the agency was to go back and look at the possibility of purchasing the policy for next year after the conclusion of this year. After talking with DAS Risk and Willis Towers Watson, it appears there would not be a possibility of an insurance policy next year. After ODF did not move forward with purchasing the insurance policy in February, it was noted that Lloyd's of London would not likely offer a policy going forward which appears to be true.

Chair Garrelts questioned if the biennial budget included the funding for the insurance policy. James Short, Chief Financial Officer for ODF, responded that \$1.8 million was removed from the budget. In addition, there is no General Fund support for purchase of the insurance policy.

Chair Garrelts then reminded the committee that the statute says that EFCC will consult with ODF on the purchase of an insurance policy then opened the meeting up to committee members for further discussion. Chair Garrelts reiterated there would likely not be an option for Oregon to purchase an insurance policy this year, nor is there money available in the budget. He added that personally, he doesn't feel it is necessary to provide a recommendation when there are no options.

Committee member Erik Lease agreed with Chair Garrelts noting this is the outcome of a likely scenario, just as suspected.

Committee member Chris Johnson agreed and added that it was a moot point to discuss any further.

Chair Garrelts closed this conversation by adding that in light of this fire season, the agency is nowhere near the policy retention limit previously offered.

ITEM 5: PREVIOUS FINANCIAL CLAIMS UPDATE

Lorna Hobbs provided this overview of open fiscal year claims:

- FY16 is ready to be reconciled with ODF and the hope is to finalize this claim within the next few months.
- FY17 net claim total was estimated at \$9,590,557 with one remaining open claim in Southwest Oregon, however, this claim is now ready to close now that all FEMA reimbursement has been received.
- FY18 net claim was \$35,152,986. There are still 7 open claims, 3 of which are ready to close and 3 of which have already been closed out.
- FY19 net claim was \$41,708,555. There are still 6 open claims, 2 of which are ready to close and 2 have already been closed out.

- FY20 net claim was \$10,487,368. There are 4 claims, all of which are currently still open.
- FY21 net claim was \$44,712,388. There are 10 claims, all of which are still open.
- FY22 net claim was \$58,898,582. There are 8 claims, all still open. Currently working with ODF finance folks on filing the insurance claim and hope to wrap up by the end of this year.
- FY23 net claims to-date is \$18,655,687. There are a total of 10 claims, all of which are still open.

Lorna also noted that there were several late spring fires for FY23, and districts had additional claims since the last report.

Chair Garrelts asked what the time period looked like on closing those claims. Lorna replied that typically the delay is the waiting on FEMA administrative claims to be finalized, however, those are now being processed quickly.

He then asked about total recoveries and whether part of those are responsible party recoveries. Lorna explained that there is a column for this in the report. Chair Garrelts asked the following questions:

- Is the claim still considered open if no settlement is reached? Lorna replied that those claims are set aside until all recoveries have been received.
- Would the payment plan still be open? Lorna responded yes; the claim won't be closed until all payments are received.

ITEM 6: WEATHER UPDATE *[Information Item]*

Teresa Alcock, Fire Planning Analyst, provided a brief weather update noting this is just an excerpt of today's 11:00 am statewide fire briefing, which the committee will break for.

The September 1st national wildland fire potential outlook has been substantially reduced since the August 1st outlook. The eastern part of the state is showing out of the above-normal potential for significant fire; however, central Oregon remains at above normal potential, mostly due to dry fuels despite recent rain. The October outlook shows western Oregon and western Washington still at above normal potential for significant wildfire. November and December outlook shows normal significant wildland fire potential.

For the 6 to 10 day outlook, the forecast is calling for near normal temperatures, drying out through the week. Last week was showing above normal precipitation but the first half of September is shaping up to be dry but cooler.

Teresa reminded the committee of the potential for dry east winds this time of year. She highlighted that she will be keeping a close watch at every briefing. A cold, dry front is coming in but will be mild afterward, creating a small percentage of a chance of an actual east wind event like we saw during 2020. The more likely forecast is a normal east wind event for this time of year.

Teresa then summarized the weather update noting the above normal significant wildland fire potential due to potential for east winds and dry fuels. She added it will be dry this week, and temps will be cool but still mild. In the afternoons, there could be some breezy wind with some higher gusts. The potential for the east wind comes near the end of the week with temps rising into the weekend to the upper 70s and low 80s.

ITEM 6: UPDATE ON STATUS OF LARGE FIRE COST COLLECTION EFFORTS *[Information Item]*

Tim Holschbach, Deputy Chief of Policy and Planning with ODF provided the update on the status of cost collections for the agency as Neil Miller is currently on a fire assignment. Since June, three claims have been closed; Dry Gulch in Northeast Oregon settled at insurance limits with the help of DOJ. Griffin Creek (Southwest Oregon District) is now closed as the responsible party is deceased. The South Jetty fire on Bonneville BPA lands was closed due to the expiration of the opportunity to seek restitution (90 days).

There were no new claims over \$5,000 since the last meeting.

For claims nearing close, the Hugo Road fire settled with the responsible party and was a global settlement with ODF/OSFM. The total costs for that fire was just over \$1.2M and the settlement amount was \$900k. DOJ and ODF are currently working through the settlement on the 2020 Labor Day fires with complex investigations wrapping up.

Fires currently under DOJ review this year, since the last meeting, include Reuben Lake, Priceboro, and Loon Mountain; all were human caused.

The Protection Division has made some improvements to the process for cost collection by adding a few items to expedite recovery. Those items include a revamped payment plan template which added more structure and allowed for utilization of the Department of Revenue for payments made by the responsible party. The division is also reviewing older fires and caseloads and providing status updates where funds are uncollectible.

Chair Garrelts asked specifically about the South Jetty fire and the expiration of the statute of limitations and whether the state fronted the bill for suppression. He then asked what the investigation into the cause timeline looked like; if it is a 90-day window, there needs to be an understanding of how quickly ODF processes the claim.

Tim responded that any claim against the federal government has to be granted permission by the federal agency in order for the state to make a claim. For this fire specifically, claims go through FEMA and not the land administrator. FEMA then reviews the claim on validity. As far as the investigation portion, there's no need for a responsible party, similar to a threat claim. The window is 90 days to identify the cause and submit the claim. There is no agreement for protection with the South Jetty fire.

Chair Garrelts thanked Tim for his report and noted that it is good to see closed claims. There were no comments from committee members.

ITEM 8: ARB PLANNING FOR DEDUCTIBLES *[Possible decision item]*

Nancy Hirsch, EFCC Administrator, reminded the committee members that this topic was a request from the committee at the last meeting to aid in education of the Agency Request Budget (ARB) process and provide some background. Handouts were provided to committee members prior to this meeting and Nancy walked through the documents and provided a brief explanation. She highlighted the first paragraph which was a statute relating to the authority that the committee has that they may require the prior to payment of monies from the fund that a district expend a certain amount per acre first. The district expends an amount not to exceed a per acre fee, determined to be 10% of the total statewide budgeted amount. She highlighted the policy context in relation to the EFCC deductibles, noting the daily deductible is applied but with three caveats. The daily deductible is set by \$0.15 per acre on timber land and \$0.05 per acre on grazing land. She then referenced the summary (second document on this agenda item) of the FY24 district deductibles and briefly walked through the tables noting in the last column, which is the total amount a district may have to pay across both deductibles. She explained that there are often a few districts that may not have more than one or two fires that have a daily deductible so they would never reach their ceiling amount. In recent years the total deductibles averaged about \$1.4-1.6M with numbers as high as over \$2M.

James Short, Chief Financial Officer for ODF, provided a broad overview of ARB timeline noting the process starts next month at the September 11 full Executive Team meeting via the strategic initiatives planning, Policy Option Packages (POP), and performance goals. The Deputy State Forester will send additional information about what the agency is looking for in the next biennial budget process. The ODF Executive Team will then work to identify key POPs and budget changes. Another piece of the process is that DAS CFO is looking at revamping the current ARB process as it has been a while since the DAS budget instructions have changed. Governor Kotek is also reviewing the current process.

In late fall / early winter, more information will be available. Historically, the agency has come before the Board of Forestry to establish guiding principles for budgeting. Following that BOF meeting, the agency would bring their POPs to the BOF for approval. Then, at the June BOF meeting, the final agency POPs are brought before the Board for approval prior to submission to the Governor's Office in August.

James continued by noting that the agency is looking at ways to maximize the General Fund for the fire program and other operating programs, for inflationary factors that were unrealized in the past to potentially make technical adjustments to COLAs for returning seasonal firefighters. The agency is also looking at concepts to minimize the impact on the landowner rates.

Chair Garrelts noted the nexus of EFCC to the ARB process, which is why he asked for this topic to be added to the meeting agenda. He wants to take this process seriously and part of that is gaining an understanding of the background and timeline.

ITEM 8: ADMINISTRATIVE BRANCH REPORT

State Forester Mukumoto provided some key agency updates, highlighting the following:

- The Associated Oregon Counties (AOC) hazard map meetings start this week (Friday, September 8)
- The Board of Forestry meets tomorrow, which is the last business meeting for the year. This is a significant meeting due to the two hours of public comment over the next two days.
- ODF has a new Human Resources Director, Wendy Heckman.
- The Oregon (now Department) of Emergency Management has a new permanent director – Erin McMahon
- ODF Financial Report

James Short provided a brief report on the current financial status of the agency noting the current cash balance of \$36.6 million and \$10.6 million in the OFLPF which includes the loan to CFPA. There remains \$16.9 million in pending payments to BLM / USFS for prior year fires, of which \$6 million must be paid within 30 days of receipt.

- FEMA update

The ODF Accounts Payable unit is now fully staffed. Since the last EFCC meeting, the agency received \$6.4 million in FMAG claim reimbursements and \$1.6 million in public assistance grants. There is still \$26.9 million outstanding and \$2.8 million still needing to be invoiced, a majority of which are from the 2018-21 administrative claims, plus administrative claims for the 2020 fire season. Of that outstanding amount, \$21.3 million has been obligated to ODEM for the 2020 Labor Day fires. ODF was told that a majority of that payment will be made by the end of September. For the FMAG claims, there remains \$1.1 million to invoice out and the Protection Finance Unit is turning things around quickly now.

- Severity financial status

Tracy Wrolson, Protection Finance Unit Manager at ODF, provided a brief update on the severity program highlighting the report from mid-week last week, noting numbers have obviously changed since then. He referred to two FEMA prepositioning claims for aircraft on incidents that the agency will be submitting claims for shortly, which total around \$600k to be reimbursed to ODF from FEMA. Prepositioning claims are reimbursed quicker. Overall, the \$10 million OFLPF / GF allocation has \$4 million remaining to be allocated through the end of this fire season. Additionally, the agency is still waiting for final billings to come through and the projected balance will likely be closer to \$0 for this fire season.

For the OFLPF, out of the \$5M, 60% (or \$3M) is covered by OFLPF and the rest (\$2M) is covered by General Fund, therefore, the remainder from here on out is covered by GF at 100%.

- Strategic Investments financial report

Tracy also provided this report noting the \$14,000 that was carried over from the 2017 investments to 2020. The only outstanding project is the aerial IR technology for Partenavia which the outstanding balance on that is above the \$14,000, but that amount has already been allocated, so technically, the project is balanced / distributed funds is \$0. He is hoping to get that wrapped up soon so 2017 can be closed out. As for 2020, the actual dollar spent to date is \$418,653. He also noted pending expenditures in the amount of -\$3,653. That amount was an over expenditure on the CFPA microwave tower which has been billed back to them making the balance to \$0.

Additionally, there are a few projects that are completed now including the SW Detection Center, the COD grappler dozer, and as previously mentioned, the microwave tower for CFPA. All others are in progress or not started at this time. However, the EOA detection cameras are coming to a close after using the SB 762 funds. NEO has had their Bridge Unit camera live as of August 24, with funds being used from strategic investments. The current remaining project balance is \$1,047,000 to be expended at the district level to begin other projects.

Chair Garrelts asked for details and specifics recognizing the good things being done at the January 2024 EFCC meeting.

Tracy then referred to the shared document on screen (2017 strategic investments) which shows a running list of the current status of SI projects in the field, which may provide some additional detail.

Chair Garrelts added that the positives and challenges of how the strategic investments are deployed will be helpful for this committee to see.

ITEM 10: FIRE PROTECTION DIVISION REPORT *[Information Item]*

Mike Shaw, Chief of Fire Protection for ODF, provided the Fire Protection Division Report by first highlighting some statistics. This year, on ODF protected lands, there were 97% of the number of fires compared to the 10-year average. Acres burned were significantly lower than the 10-year average (less than 16%). The success of initial attack through early detection, aggressive use of aircraft, and cooperator support all played a major part in that success. On August 24 and 25, the state experienced a significant, predominantly dry, especially on the west side of the Cascades, lightning event, which is abnormal. The east side of the Cascades saw more moisture with the thunderstorms, which is also not typical. There were nearly 500 cloud to ground lightning strikes recorded on ODF protection which resulted in 80 new fire starts. ODF could not have achieved the level of success they did without the partnerships and aggressive initial attack engagement from the beginning of fire season. Mike then called out the Tye Ridge complex, specifically, which included a total of 19 fires.

He added that Ron Graham, Deputy Chief of Operations in the Fire Protection Division at ODF, is out of the office currently and Blake Ellis, ODF's Fire Operations Manager, is covering for him. Blake has been instrumental in pulling together support for the districts and will provide the committee with updates on the remaining topics for the Fire Protection Division report.

- BLM Western Oregon Agreement

Blake Ellis, ODF Fire Operations Manager, noted the final FY23 BLM invoice, which was \$160K over the original estimated amount, has been sent. State Forester Mukumoto will be meeting with the three active associations (Coos, Douglas, and Walker Range Fire Patrol Associations) to discuss the new operating plan. The current BLM agreement expires June 30, 2024. The hope is that the agreement will remain status quo into the future.

- Geoboard

Blake provided an update on the ODF Geoboard mentioning the decision to skip the last meeting due to fire activity as Geoboard members are typically District Foresters and District Managers. Additionally, Incident Commanders (ICs) were inundated with fire at the time of the Geoboard meeting. The Geoboard continues to focus on succession management of Command and General staff of ODF Incident Management Teams with the mission of oversight and recommendations to the division. With good support of Geoboard, the hope is to gain broad awareness and understanding across the agency.

- Strategic Investments

Teresa Williams, ODF Klamath-Lake District Forester, provided a report on a change to their initial proposal of a guard station in Bly, OR. She then presented a PowerPoint presentation for additional information and background. The proposal is being revised due to the price of real estate in Bly. Additionally, there is no foundation on the one available property within \$300k. The district has been searching for properties for the last 3 years and the original ask was for a property valued at \$300k but because the process took so long, the property has since sold.

The district is now looking at a long-term lease agreement with a local landowner, Jacobs Ranch, which will provide ODF with the ability to utilize the property during fire season and the landowner to utilize in the off season, so a 50/50 partnership. This would be a fully transferrable lease agreement and would help increase recruitment and fire response in the Bly area by potentially housing two additional engines (3 total) versus one in Bly.

Teresa then showed the plans for the property which had already been paid for by the landowner, who asked for general input from ODF on what the agency is looking for. The house has 7 bedrooms with common areas and has an enclosed rear entry to act as a mudroom. There's 2,800 square feet of living space with room for a cache, helipad, and shop on the property. There is also room for a Type 3 team and helibase.

Chair Garrelts asked what the terms of the lease are. Teresa replied there are many options which include a 10–20-year lease, which she stated she would prefer the 20-year option. The EFC funds would go towards a 12-month lease to build capital for the landowner. In addition, ODF Facilities Management recommended the 20-year lease.

Erik Lease asked if the extra funding would go towards capital for construction. Teresa replied that the 12-month lease to start construction would be funded with the Strategic Investment funds.

Chair Garrelts then commented that spending \$350k for the lease of the property, which would kick off construction of the building as an asset for the state only for terms of lease; is the landowner willing to go beyond 20 years if needed. He added that the lease terms, looking into the future, recognize short term certainty and finding a balance with the long-term investment of capital outlay and short-term certainty for ODF and the landowner. He noted that the lease must be transferable and encouraged the district to look into what kind of terms are available. He stated that as Chair of the EFCC, he is comfortable moving forward with approval of the request but needs a better understanding and more solid terms of the lease.

Teresa responded that communication had just started. The next step would be to move forward with gathering details on the lease agreement.

Erik asked if this would be an ongoing obligation to the state of a continuous lease payment. Teresa replied that the landowner is willing to accept \$300k and \$55k in-kind from the district. The only obligation to the state would be 50/50 on maintenance of the property. The agreement would stay in place, but the payments would stop.

Chair Garrelts preferred the lease term to be within the 20-year range, with caveats, as he is uncomfortable with the 10-year lease.

Chris Johnson supported the concept and agreed with Chair Garrelts that the lease needs to be for a minimum of 20 years.

Chair Garrelts encouraged Teresa, if the 20-year lease agreement can't be reached, to come back to the committee with the best available terms.

Erik asked if there was enough communication / discussion to carry the motion forward, to which Teresa replied, yes. She added there is even a 100-year lease option.

Chair Garrelts recognized that leases can be constructed in many ways. A 20-year lease with options to continue and include mutual party obligations would be something to consider.

Chris Johnson made a motion to support the Bly guard station project in principle, with the caveat that any terms of the negotiated lease have a minimum 20-year term. Erik Lease seconded the motion. All approved, none opposed, and the motion passed unanimously.

Chair Garrelts closed out this topic with his appreciation of the recognition of success this fire season. It is really about ODF and partnerships and the complete and coordinated system. He added that he also understands the challenges in the lack of middle management (single resource bosses) and appreciates the prioritization of succession management within the Geoboard. He encouraged ODF to keep the idea of training future firefighters in the agency's sights.

Mike Shaw responded that the main focal point for the agency is the concern with staffing ODF IMTs, which could be accomplished with an aggressive approach to training.

ITEM 11: EFCC ADMINISTRATOR REPORT *[Information Item]*

Nancy Hirsch provided this report by noting that the FY22 audit report was to be presented at this meeting, however, the focus shifted to the insurance claim. She will bring the 2022 audit report to the January 2024 meeting, along with the FY23 audit report.

She added that the estimated large fire costs update will be coming out this Friday. Of note is that the agency has surpassed the \$20M for net costs, which would absorb the EFCC OFLPF obligation for this fiscal year.

Nancy then reported that the reorganization at ODF where EFCC was moved from the Fire Protection Division to the Administrative Branch has resulted in moving her office to Building E on the Salem ODF compound. Nancy stated she has been utilizing an ODF temporary employee to scan the EFCC legacy files so they will be preserved.

Nancy then mentioned that she visited with the Forest History Center (Bldg. A on ODF compound), who would also like to maintain some hard copies.

Nancy also reminded the committee members of Kathryn VanNatta's appointment to EFCC as a consent agenda item at the Board of Forestry meeting tomorrow. Assuming the recommendation will be approved, she will be meeting with Kathryn to share some background information.

ITEM 12: PUBLIC COMMENT / GOOD OF THE ORDER

There being no further business before the committee, Chair Garrelts adjourned the meeting at 12:24 pm am. The next regular meeting of the Emergency Fire Cost Committee will be held at **10:00 a.m. on Tuesday, January 2, 2024** at the Oregon Department of Forestry Headquarters in Salem and via Zoom Video Conferencing.

Minutes drafted by: Chrystal Bader

Minutes reviewed by: Nancy Hirsch and Erik Lease

Emergency Fire Cost Committee - Oregon Forestland Protection Fund

November 30, 2023

FY24 Actual and Estimated OFLPF Account Balance

FUND BALANCE

BEGINNING BALANCE (as of 7/1/23)		OFLPF Account			\$12,029,626
REVENUE/TRANSFERS IN		Previous FY Revenue	Estimated FY24 Revenue	Actual FY24 Revenue	
Landowner Assessment & Surcharges:					
Federal	BIA, Corp of Engineers (100% collection rate)		\$26	\$0	
BOF & State	BOF & DSL (100% collection rate)		\$46,118	\$0	
Private & Other Public	County Assessments & Direct Bill (97% collection rate)		\$776,737	\$567,473	
Minimums	County Assessments & Direct Bill (97% collection rate)		\$681,027	\$600,933	
Improved Lots	County Assessments & Direct Bill (97% collection rate)		\$7,933,885	\$6,401,327	
1	Total Assessments from above		\$9,437,792	\$7,569,733	
2	Harvest Taxes		\$2,041,531	\$1,088,757	
3	Interest Income		\$496,195	\$198,987	
REVENUE TOTALS		\$0	\$11,975,519	\$8,857,477	
ACTUAL REVENUE RECEIVED AS OF November 30, 2023					\$8,857,477
EXPENDITURES/TRANSFERS OUT		Previous FY Expense	Estimated FY24 Expense	Actual FY24 Expense	
1	FY24 Payroll & Operating Expense		(\$185,000)		
2	Fire Season 2023 Severity (used \$3M cap as estimate)		(\$3,000,000)		
3	FY19 CFPA Advance Reimbursement to Large Fire Fund	(\$100,873)			
		(\$100,873)	(\$3,185,000)	\$0	
2023 FIRE SEASON CLAIMS** Net Amount		Previous FY Expense	Estimated FY23 Expense	Actual FY23 Expense	
Estimated FY24 Total \$38,049,499					
	COD \$626,745				
	CFPA \$375,969			(\$7,700,000)	
	DFPA \$20,016,516			(\$2,300,000)	
	KLD \$2,613,451				
	NCAS \$872,451				
	NEO \$1,085,467				
	NWO \$77,750				
	SCAS \$8,476,578				
	SWO \$3,175,666				
	WLD \$326,242				
	WOD \$402,664				
			(\$10,000,000)	(\$10,000,000)	
EXPENDITURE TOTALS		(\$100,873)	(\$13,185,000)	(\$10,000,000)	
ACTUAL EXPENDITURES AS OF November 30, 2023					(\$10,100,873)
CURRENT FUND BALANCE ON November 30, 2023 (Beginning Fund Balance plus actual revenues minus actual expenses)					\$10,786,229
ESTIMATED FUND BALANCE ON June 30, 2024***					\$10,719,271

** Fire Season Claims listed are based on a Fiscal Year July 1 - June 30.

*** based on assumptions/estimates that the cap of \$13.185 million will be expended from the fund.

AGENDA ITEM #4
(Weather Update)
PLACEHOLDER

**FIRE COST COLLECTION CLAIM STATUS
CLAIMS GREATER THAN \$5,000/DECEMBER 21, 2023**

DISTRICT	FIRE NAME	YEAR	AMOUNT BILLED	PAYMENT RECEIVED	BALANCE DUE
DFPA	ARCHIE CREEK/STAR MOUNTAIN	2020	\$12,843,270.45	\$0.00	\$12,843,270.45
WL	Sweet Creek MP 2	2020	\$4,575,880.73	\$110.43	\$4,575,770.30
CFPA	NORTH BANK LANE MM8	2020	\$934,818.45	\$0.00	\$934,818.45
TL	PIKE ROAD	2020	\$757,136.30	\$0.00	\$757,136.30
SWO	Stratton Creek 1-3	2017	\$570,441.53	\$5,394.57	\$565,046.96
COD	Grizzly Fire	2017	\$426,595.62	\$0.00	\$426,595.62
SWO	MEDCO B	2019	\$381,629.99	\$0.00	\$381,629.99
WO	KIMBERLING MOUNTAIN	2020	\$370,860.34	\$0.00	\$370,860.34
SWO	FIELDER CREEK	2021	\$361,216.89	\$0.00	\$361,216.89
DFPA	COUGAR CREEK	2022	\$335,530.77	\$0.00	\$335,530.77
DFPA	DAYS COFFEE	2019	\$300,000.00	\$0.00	\$300,000.00
CFPA	TWELVEMILE ROAD	2022	\$300,000.00	\$0.00	\$300,000.00
DFPA	MYSTIC MOUNTAIN	2021	\$244,515.67	\$0.00	\$244,515.67
KL	Ana 238	2017	\$109,436.31	\$0.00	\$109,436.31
SWO	Neil Rock	2019	\$104,793.10	\$725.00	\$104,068.10
CS	Transpacific Parkway 2	2022	\$86,674.51	\$0.00	\$86,674.51
COD	Bologna Canyon	2011	\$69,781.22	\$0.00	\$69,781.22
COD	Bull Springs	2021	\$68,907.56	\$0.00	\$68,907.56
NCAS	Paradise McBride	2004	\$66,900.69	\$13,982.36	\$52,918.33
DFPA	RICE CREEK	2020	\$59,295.00	\$0.00	\$59,295.00
COD	Jewel Road	2014	\$48,259.22	\$150.00	\$48,109.22
SWO	North Applegate Rd 9244	2017	\$45,129.80	\$7,925.00	\$37,204.80
COD	Straw Fork	2017	\$40,918.39	\$0.00	\$40,918.39
SCAS	Jasper/Lowell	2013	\$39,149.07	\$0.00	\$39,149.07
SWO	Sterling Ditch	2012	\$38,545.00	\$0.00	\$38,545.00
SCAS	Northernwood	2021	\$27,535.08	\$16,678.36	\$10,856.72
SWO	N River Road	2017	\$25,008.45	\$5,100.00	\$19,908.45
CFPA	Carpenterville Road	2012	\$22,849.94	\$2,825.00	\$20,024.94
NCAS	Tom Rock	2019	\$19,980.42	\$0.00	\$19,980.42
SWO	Takilma Rd 5430	2018	\$19,398.23	\$3,000.00	\$16,398.23
CFPA	Lampa Ln	2018	\$16,535.40	\$5,200.00	\$11,335.40
SWO	Jack Creek #6	2018	\$13,848.48	\$0.00	\$13,848.48
FG	Grabhorn Fire	2018	\$13,151.84	\$0.00	\$13,151.84
SWO	Kerby Avenue 336	2011	\$12,412.22	\$0.00	\$12,412.22
NCAS	Gard Rd Fire	2018	\$11,118.03	\$0.00	\$11,118.03
WL	26175 Siuslaw	2019	\$10,762.65	\$5,083.87	\$5,678.78
SCAS	McGowen Lookout	2013	\$10,669.01	\$0.00	\$10,669.01
SWO	Dead Indian Memorial #3	2014	\$9,505.02	\$0.00	\$9,505.02
KL	Drews	2012	\$8,982.96	\$0.00	\$8,982.96
DG	Happy Valley Rd	2017	\$8,538.70	\$2,100.00	\$6,438.70
DG	Thompson Creek	2016	\$8,183.04	\$0.00	\$8,183.04
DG	Lowe Rd	2017	\$7,500.00	\$3,987.00	\$3,513.00
FG	Holiday Road #1	2016	\$6,584.40	\$0.00	\$6,584.40
SW	15360 Jones Rd	2019	\$6,529.68	\$0.00	\$6,529.68
KL	Egert	2013	\$6,296.62	\$10.00	\$6,286.62
WL	Hemlock Fire	2017	\$6,051.87	\$0.00	\$6,051.87
SW	Mo Creek	2019	\$5,228.09	\$1,246.00	\$3,982.09
CS	Marlow Creek	2019	\$5,000.00	\$3,200.00	\$1,800.00
SW	Griffin Creek Road 4442	2020	\$5,000.00	\$500.00	\$4,500.00
TOTAL	49		\$23,466,356.74	\$77,217.59	\$23,389,139.15

CLOSED FIRE COST COLLECTION CLAIMS GREATER THAN \$5,000

DISTRICT	FIRE NAME	YEAR	AMOUNT BILLED	PAYMENT RECEIVED	CURRENT STATUS
SWO	Hugo Road 7251	2018	\$948,674.80	\$720,000.00	Settled
CFPA	Hensley Hill	2022	\$17,203.16	\$17,203.16	Paid in Full
TOTAL	2		\$965,877.96	\$737,203.16	

NEW FIRE COST COLLECTION CLAIMS GREATER THAN \$5,000

DISTRICT	FIRE NAME	YEAR	AMOUNT BILLED	PAYMENT RECEIVED	CURRENT STATUS
DFPA	Days Coffee	2019	\$300,000.00	\$0.00	Demanded
SWO	Medco B	2019	\$381,629.99	\$0.00	Demanded
DFPA	Rice Creek	2020	\$59,295.00	\$0.00	Demanded
WO	Kimberling Mountain	2020	\$370,860.34	\$0.00	Demanded
DFPA	Archie Creek/Star Mountain	2020	\$12,843,270.45	\$0.00	Demanded
CFPA	North Bank Lane MM8	2020	\$934,818.45	\$0.00	Demanded
TL	Pike Road	2020	\$757,136.30	\$0.00	Demanded
DFPA	Mystic Mountain	2021	\$244,515.67	\$0.00	Demanded
SWO	Fielder Creek	2021	\$361,216.89	\$0.00	Demanded
DFPA	Cougar Creek	2022	\$335,530.77	\$0.00	Demanded
CFPA	Twelvemile Road	2022	\$300,000.00	\$0.00	Demanded
TOTAL	11		\$16,888,273.86	\$0.00	

SIGNIFICANT FIRE INVESTIGATIONS IN PROGRESS OR UNDER DOJ REVIEW

DISTRICT	FIRE NAME	YEAR	FIRE COSTS	INVESTIGATOR
WL	7K	2023	\$2,300,000.00	R. Andrade/N. Miller
KL	Golden	2023	\$5,000,000.00	C. Duncan/M. Townsend
SCAS	Rueben Leigh	2023	\$370,000.00	K. Waldron/M. White
WL	Moon Mountain	2023	\$342,000.00	J. Bonebrake/K. Waldron
NCAS	224	2023	\$488,000.00	J. Bonebrake/J. Robbins
SCAS	Priceboro	2023	\$835,000.00	J. Robbins/K. Waldron/ N. Miller
NCAS	Mclver	2022	\$158,000.00	G. White/M. Townsend/J. Goldsby
NEO	West Campbell	2022	\$123,000.00	J. Aldrich/G. White
KL	Ponina	2021	\$430,000.00	C. Miller/K. Burdon
KL	Cutoff	2021	\$4,000,000.00	C. Miller/R. Huntsman
COD	Grandview	2021	\$2,500,000.00	J. Bonebrake/T. Frueh
NEO	Elbow Creek	2021	\$15,500,000.00	J. Matye (USFS)/M. Townsend
TL	Cedar Creek	2021	\$636,400.00	J. Bonebrake/C. Buhl
WO	Echo Mtn.	2020	\$3,500,000.00	B. Mahr/J. Hitselberger/T. Frueh
SWO	South Obenchain	2020	\$14,000,000.00	C. Miller
NCAS	Beachie Creek	2020	\$10,000,000.00	USFS
NCAS	Clackamas Co. Complex	2020	\$3,700,000.00	C. Miller/M. Townsend
COD	Fir Mountain	2020	\$3,000,000.00	M. Townsend/G. White
SCAS	Holiday Farm	2020	\$18,000,000.00	USFS/DOJ
SWO	Slater	2020	\$700,000.00	USFS/DOJ
KL	242	2020	\$2,600,000.00	USFS/DOJ
KL	Ben Young	2020	\$688,600.00	USFS/M. Townsend
TOTAL	22		\$88,871,000.00	

AGENDA ITEM #6

**(Set District Deductible Rates for Fiscal
Year 25)**

PLACEHOLDER

**EMERGENCY FIRE COST COMMITTEE
FISCAL YEAR 2022 AUDIT REPORT
OREGON FOREST LAND, PROTECTION FUND
January 2, 2024**

I. Overview

The Emergency Fire Cost Committee (EFCC) Administrator annually audits all fire costs which are a part of the claims against the Oregon Forest Land Protection Fund (OFLPF). This report summarizes the findings of the EFCC’s fiscal year 2022 audits; the Administrator recommends that the EFCC approve the audits and consequently authorize payment of those claims, as needed, when they are finalized.

At the beginning of 2022, EFCC Administrator Nancy Hirsch was transitioning back into her position after serving as Interim State Forester during the 2021 Fire Season, and asked former EFCC Administrator, Tim Keith to lead the audits since he was acting as the EFCC Administrator, in Nancy’s absence during the fire season.

Tim Keith, Interim EFCC Administrator; Lorna Hobbs, EFCC Finance Coordinator; and Stacy Miller, Fire Protection Business Manager conducted the FY22 EFCC/General Fund audits. Additional assistance was provided by Sharrol Pyle, FMAG Incident Business Coordinator and Brooklynn Griffith, Incident Finance Coordinator. With the department’s Fire Season 2021 claim against the catastrophic insurance policy, insurance company representatives participated in the audits as well. Those participating included Trevor Arnold and Joel Booth with Crawford Global Technical Services and Katharyn Thompson and Melody Ewers, forensic accountants with BakerTilly US. Additional attendees at the audits included district foresters, office and business managers, as well as various unit foresters and other district staff employees.

Due to continued prevalence of COVID-19 cases, all audits were performed remotely.

Fiscal year 2022 audits are complete, which included early spring fires that occurred in fiscal year 2021.

During fiscal year 2022, total extra costs were \$116,570,566. After reductions were made for district deductibles and fire cost recoveries, the total estimated claim to the OFLPF and General Fund is \$58,904,877. The following table identifies the districts that became eligible for reimbursement after meeting all fire suppression cost deductible requirements outlined in OAR 629-165-0010 through 629-165-0100.

DISTRICT	EXTRA COSTS¹	RECOVERIES	DAILY DEDUCTIBLE	ACREAGE DEDUCTIBLE	NET CLAIM²
COD – Tbr	\$8,883,860	\$2,650,210	\$152,172	\$101,448	\$5,980,031
COD – Grz	\$3,329,307	\$1,796,100	\$62,813	\$52,344	\$1,418,050
CFPA – Tbr	\$266,111	\$0	\$75,000	\$125,292	\$65,818
DFPA – Tbr	\$30,955,573	\$20,122,928	\$68,757	\$93,007	\$10,670,882
DFPA – Grz	\$52,081	\$0	\$6,243	\$13,622	\$32,216
KL – Tbr	\$45,520,173	\$22,248,918	\$151,587	\$101,553	\$23,018,116
KL – Grz	\$2,640,050	\$2,316,474	\$29,302	\$24,418	\$269,855
NEO – Tbr	\$18,212,349	\$4,681,841	\$57,534	\$84,690	\$13,388,283
NWO – Tbr	\$1,623,657	\$0	\$81,599	\$166,444	\$1,375,614
SWO - Tbr	\$4,596,381	\$2,134,522	\$134,111	\$89,408	\$2,238,340
WRPA – Tbr	\$491,024	\$0	\$25,000	\$18,353	\$447,672
TOTAL	\$116,570,566	\$55,950,993	\$844,118	\$870,579	\$58,904,877

¹Extra Costs include fires that occurred in early spring of Fire Season 2022 and were not audited in 2021.

²Net Claim total includes fires that occurred in early spring of Fire Season 2022 and were not audited in 2021.

The total cost under the insurance claim (April 15, 2021 – April 14, 2022) is currently at \$65,678,904.

II. Audit Philosophy & Procedures

OAR 629-165-0310 requires that emergency fire suppression cost claims against the Oregon Forest Land Protection Fund not be finalized until "... (3)(b) The Administrator has audited each claim; and (c) The Emergency Fire Cost Committee has approved each audit. ...". With this requirement, the Administrator and Finance Coordinator analyze expenditures to assure that they meet all fiscal requirements of the agency and the State of Oregon, are necessary and appropriate for the suppression of the respective incidents and are appropriately documented.

This review assures that the EFCC maintains their financial responsibility to manage the OFLPF for the purpose of spreading the risk of emergency fire suppression costs among protection districts statewide – equalizing their eligible emergency fire expenses. In turn, the audits help maintain the State Forester's ability to procure affordable catastrophic fire insurance to protect the financial interests of forest landowners, Oregon Department of Forestry, and the State of Oregon. This in turn helps assure the State Forester provide a complete and coordinated forest fire protection system.

The focus of each audit can be separated into two parts. First, all equipment and aircraft charges are reviewed for conformity to pre-set pay schedules and appropriateness. Second, fire line payroll records are reviewed and compared to the Oregon State Payroll System's (OSPS) official payroll records, and fire line equipment records are reviewed and compared to ODF billing for equipment rental records for accuracy. All costs are reviewed for conformity to FEMA eligibility when applicable, and fire cost recovery responsibilities.

The EFCC Administrator encourages the audits be attended by fire management personnel as well as fire business personnel. This affords the added benefit of the audit providing a forum for communicating EFCC policy, procedures and philosophy to these personnel, as well as an opportunity for these individuals to communicate success stories, emerging trends, and issues or concerns. These two-way discussions help assure that we are providing an emergency fire funding program that is responsive to evolving needs/changes in the forest fire fighting business and ensures continuity of the "Oregon way" of shared forest landowner and State of Oregon-funded firefighting.

III. Audit Results, Fiscal Year 2022

The statewide total for reversal of charges (from EFCC eligibility back to the district or a vendor/provider) was \$136,479.83. This total is less than 1% of the fiscal year net claim total of \$58,904,877. This low percentage is the result of improvements made in processes and communication between Salem and district staff over the past few years.

The following list are lessons learned from the past few years of auditing that continue to be a challenge and are good reminders for future fire seasons.

Electronic Filing

- Anyone submitting, receiving, or filing an electronic file: Ensure all documentation and shift tickets are scanned or corrected in the folders upright and legible when submitted.

General Information

- Consistent with the one team approach to finances, agency administration representation will be included in future audits.
- Assure every resource order # has a file. For files that don't have an invoice, this assists with tracking outstanding costs that begins at the district.

Overhead

- ODF Protection funded district staff must meet the eligibility guidelines to charge to the incident.
- Agency Administrators and deputy agency administrators work for the district and are charged to the district, not extra cost eligible.

Equipment

- Ensure daily rates are correct.
- Watch for time worked, ½ daily rates, and double shifted rates. Incident Resource Agreements (IRAs) and Virtual Incident Procurements (VIPRs) have different rules.
- For IRA dozers with lowboys, there must be a separate operator for the lowboy to get paid and separate shift tickets with signatures must be provided. If it is the same operator, only the piece of equipment being operated gets compensated based on hours listed on the shift ticket.
- VIPR engines require 3 crew people. If only 2 on the crew, deduct \$300 per day.

Aviation

- Ensure district contracted aircraft contracts are in file.
- Ensure severity resource files include copies of contract, shift tickets, invoice, and purchase order.

Crews

- Crews do not get paid for subsistence for the first shift.
- Crews must take a 30-minute lunch break or document the qualifying reason on their shift ticket.
- Only the crew boss gets paid for briefings and time should start at the designated briefing time, not before unless there are documented circumstances, i.e., no camp or local crews are traveling home each day.

District Foresters, Incident Commanders, Finance Sections/Districts

- Ensure all shift tickets are signed by the resource and the agency.
- IRAs should be daily rates not hourly.
- IRA daily rates should include all aspects of the equipment i.e., operator, fuel, chase truck, extra staff, chainsaw use etc.
- IRA sign up paperwork and shift tickets should include all identifying information of the equipment i.e., VIN, license plate number etc. so rate identification meets audit standards.
- Ensure each piece of equipment has its own folder in the electronic filing system.
- Ensure non-consumables are not charged to extra cost PCAs.
- All extra cost resources must have a resource order to meet audit guidelines.
- The Incident Management Team (IMT) has the responsibility to assist potential (new) IRA vendors in signing up with assistance of the Salem contracting unit. It is not the district's responsibility unless they choose to retain this duty.

- When possible and needed, staff from the IMT Finance Sections should be designated to remain available (in person or virtually) to the district to assist with ensuring all demobilizations are completed and necessary documents are uploaded to the Google Drive and organized.

IV. Audit Summary and Follow-up

In the spring of 2022, audits were scheduled with districts having a draft claim established. North Cascades, South Cascades, West Oregon, and Western Lane Districts had no claim for Fiscal Year 2022.

The first audit was held on April 13, 2022, for Northwest Oregon Area (Astoria, Forest Grove, and Tillamook Districts). The draft claim consisted of six (6) fires, three (3) of which had a net claim amount over \$5,000 and were audited. The fire with the highest net cost was Game Hog Creek at \$838,399. The Cedar Butte fire had a net claim total of \$583,876 and the Alder Creek fire's net claim total was \$121,275. There were no FEMA fires within the Northwest Oregon District. The total draft claim amount was \$1,377,107.

Coos Forest Protective Association's audit was held on April 14, 2022. The draft claim consisted of three (3) fires, and all were audited. The fire with the highest net cost on the claim was the Highway 38 Milepost 24 fire with a net claim total of \$116,962. The total amount of the draft claim after deductibles was \$59,653.22. No FEMA fires occurred within the Association's boundaries.

Southwest Oregon District's audit was held May 3-4, 2022. The draft claim consisted of forty-seven (47) fires, the largest cost being the Applegate Complex with a net claim amount of \$1,247,434. Second was the Fielder Creek fire with a net claim amount of \$249,303. All other fires' net totals were under \$100,000. Nine (9) fires had a net claim total over \$5,000 and were audited. There were no FEMA fires on the district.

Northeast Oregon District's audit was held on May 5, 2022. The draft claim consisted of eighteen (18) fires. The fire with the highest net cost was the Elbow Creek fire, which had a net claim total of \$15,571,198. The second largest was the Joseph Canyon fire with a net claim total of \$1,337,961. Eight (8) fires had net claim totals over \$5,000 and were audited. There were no FEMA fires on the district.

Klamath Lake District's audit was held May 12-13, 2022. The claim consisted of thirty-six (36) fires. Thirteen (13) fires had net claim totals over \$5,000 and were audited. The district had two (2) FEMA fires: the Bootleg fire, and the Patton Meadow fire within the Fox Complex. Bootleg had a net claim total of \$6,842,115, and the net claim total for the Fox Complex was \$420,613 (since the audit, net costs for these fires have increased due to lower FEMA reimbursements). The fire with the highest net total cost was the Cougar Peak fire, which was at \$8,279,844.

A joint audit with Central Oregon District & Walker Range Forest Protective Association was held May 18-19, 2022. The reason for the joint audit was due to the Darlene Fire occurring within both the District and Association boundaries. The Darlene Fire was the only fire on Walker Range's draft claim for a total claim amount of \$449,825. There were thirty-four (34) fires on Central Oregon's draft claim. Fifteen of these fires had a net claim amount over \$5,000 and were selected for audit. Lewis Rock had the highest net costs at approximately \$6 million. The total claim amount for Central Oregon District was \$13,632,474. No FEMA fires occurred within Central Oregon District or Walker Range Forest Protective Association boundaries.

Douglas Forest Protective Association's audit was held on June 30, 2022. There were five (5) fires on the draft claim and all five were audited. The Skyline Ridge Complex fire had the highest net costs at

\$9,755,331 and the Devil's Knob Complex was second with a net claim total of \$833,199. No FEMA fires occurred within the Association's protection area.

There were nine large fires in FY22 (+3 FY21 early spring fires) ranging from \$1 million to \$40 million in gross costs. Two fires, Bootleg and Patton Meadow (part of the Fox Complex) in the Klamath Lake District, were declared eligible for a fire management assistance grant (FMAG) through the Federal Emergency Management Agency (FEMA). There were eighteen other extended attack, large fires in FY22 (+10 FY21 early spring fires) that ranged from \$100,000 to less than \$1 million that were effectively stopped from being another significant large, costly fire on the landscape. ODF incident management teams (IMTs) were deployed seven times throughout the season on both lightning and human-caused fires.

Major drivers contributing to the 2021 fire season were related to weather. There was below average snowpack and early snow melt, statewide drought conditions, intense periodic heat episodes with no overnight relief and lightning storms. Specifically, at the end of June, a heat wave struck the western U.S. with record-breaking temperatures and dryness typically experienced in August. A few fires mentioned above from a fiscal standpoint are outlined operationally here:

- Five large fire complexes, comprising of 104 fires, started during extensive predominantly dry thunderstorms that produced significant lightning.
- In Eastern Oregon, a swift moving lightning storm produced two fires, one in Klamath County and one in Lake County. The fires became the Willow Valley Fire in Klamath County and the Patton Meadow Fire burning in Lake County.
- The Bootleg fire in Klamath and Lake Counties burned 143,607 acres in four days, eventually covering a total of 431,717 acres. It was a particularly intense and challenging fire given the weather, topography, and fuels challenges.

To highlight the incredible value and success of ODF's aggressive initial attack, in early August a lightning storm rolled over Southwest Oregon, resulting in two complexes consisting of 43 and 23 separate fires during a five-day period. Early detection and aggressive initial attack kept all 66 fires from becoming large, costly incidents, again demonstrating the superiority of ODF's firefighting.

The ODF, landowner partners, contractors and other cooperating agencies should be commended for their efforts across all functions in the resources required to provide for firefighter and public safety while minimizing costs and losses. Despite extreme conditions, initial attack response excelled at 94% of fires caught at 10 acres or less. During the audits, districts were asked to share any successful fire stops they wanted to highlight. These were shared at a previous EFCC meeting and are included in Attachment 1.

As in the past, the Administrator works with the Fire Protection Division Chief, Deputy Protection Division Chief and Protection Finance Unit Manager to implement these audit findings and recommendations, instilling changes as needed.

The total financial impacts of the audit with reference to ineligible charges identified and charged back to the districts are as follows:

District	Identified Issue	Correction	Total
COD			
951013-22	Missing shift tickets for personnel	-\$400.23	
952018-22	Helicopter deductible	-\$2,736.66	
952026-22	District regular time ineligible	-\$1,225.41	

District	Identified Issue	Correction	Total
952040-22	Mileage overcharged	-\$75.05	
	Overpayment of crew hours	-\$160.50	
952043-22	Overcharge of personnel hours	-\$614.76	
955010-22	Overpayment of helicopter deductible	\$12,000.00	
		COD FY22 Total	\$6,787.39
CFPA			
721103-22	Overpayment of helicopter deductible	\$12,687.05	
721108-22	Overcharge of personnel hours	-\$45.03	
	Undercharge of personnel hours	\$137.60	
	Helicopter deductible	-\$4,586.00	
722119-22	Helicopter deductible	-\$1,414.00	
		CFPA FY22 Total	\$6,779.62
DFPA			
731494-21	Missing shift ticket	-\$336.88	
732174-22	Missing shift tickets	-\$12,934.96	
	Overpayment to resource	-\$1,250.00	
	Unknown operator for vehicle	-\$1,985.97	
	No documentation provided	-5,357.13	
732178-22	Reimbursed 100% by USFS	-\$123,000.00	
	Overcharge of personnel hours	-\$368.77	
733023-22	Overcharge of personnel hours	-\$525.76	
		DFPA FY22 Total	-\$145,759.47
KLD			
981151-21	Ineligible equipment costs	-\$1,442.85	
	Ineligible lodging costs	-\$394.43	
982071-21	Ineligible equipment costs	-\$6,300.00	
981011-22	Overpayment of helicopter deductible	\$2,792.00	
981045-22	Overpayment of helicopter deductible	\$4,633.70	
	Overpayment for equipment	-\$1,000.00	
981075-22	Personnel time miscoded	-\$282.06	
	Overcharge of personnel hours	-\$282.06	
		KLD FY22 Total	\$2,275.70
NEO			
974052-21	Ineligible district personnel time	-\$1,830.49	
973005-22	Overpayment of helicopter deductible	\$7,499.34	
974006-22	Ineligible non-consumable item	-\$861.38	
		NEO FY22 Total	\$4,807.47
NWO			
531001-22	Overpayment of helicopter deductible	\$12,000.00	
	Eligible costs for supply	\$1,014.74	
511030-22	Helicopter deductible	-\$12,000.00	
		NWO FY22 Total	\$1,014.74
SWO			
712498-22	Overpayment to crew	-\$1,540.00	
		SWO FY22 Total	\$1,540.00

District	Identified Issue	Correction	Total
WRFPA			
991203-22	Helicopter deductible	-\$6,293.88	
		WRPA FY22 Total	-\$6,293.88
		FY22 Grand Total	-\$136,479.83

V. Action Recommended

Pursuant to OAR 629-165-0310, the Administrator recommends that the Emergency Fire Cost Committee approve these audits of fires that burned in fiscal year 2022, and that fire suppression cost claims against the OFLPF from this fiscal year be authorized for payment when claims are finalized; conditioned on proceedings being brought to recover fire suppression costs from responsibilities. Due to conditional payments already made based on fire cost estimates, which enable districts to pay for costs, there may be no further OFLPF payments.

DRAFT

ODF-ASSOCIATION EMERGENCY FIRE COST AUDITS SUCCESS STORIES

Northwest Oregon District

- Hilltop Aerial provided a Kodiak Heavy Lift Drone for one 10-hour day ferrying toy hose to difficult-to-reach portions of the fire; the total cost of this operation was a modest \$5,150.00 and was a less expensive option than utilizing 20-person hand crews.

Coos Forest Protective Association (CFPA)

- Aircraft were heavily utilized on initial/extended attack on all three fires. The fact that these fires only burned a combined total of 36 acres in rough terrain and during critical fire weather is a tribute to the value of aviation in fire suppression, not to mention the successful aggressive firefighting performed by CFPA.

Southwest Oregon District

- The district's camera fire detection system was remarkably effective: the system provided the initial detection of 66 fires. Staffed fire lookouts never had as successful a season as the cameras and their operators accomplished. This success validates the investments that the agency has made in this technology.
- Fielder Creek fuels reduction work was one of the factors in stopping the fire at only 32 acres. There was significant potential that this fire could become a project fire – fortunately, the slope and winds did not align, that coupled with the district's aggressive initial attack was instrumental in stopping this fire small.

Northeast Oregon District

- Northeast Oregon faced one of the driest fire seasons in recorded history going into 2021: ongoing drought, a very dry spring and extreme summer temperatures drove fire danger to extreme levels early in the season. This was evidenced by the large Joseph Canyon Fire that started on June 4th and exhibited extreme fire behavior. Despite these burning conditions and setting several all-time high ERCs during the season, the district kept fire growth to a minimum on several high potential fires including the Sawdust Pile (8 acres) and Wise (132 acres) Fires – both which had extreme potential.
- The Elbow Creek Fire initiated low in the Grande Ronde River canyon and exhibited extreme growth early in the onset of the fire. The fire consumed 6000+ acres in the first six hours pushed by gusty westerly winds. The district led an aggressive initial and extended attack coupled with a strong response from interagency partners and heavy equipment from the forest industry. An interagency type 3 team managed the incident until ODF IMT 3 arrived.

Klamath-Lake District (KLD)

- The early season Yellowjacket Fire was held to 30 acres with heavy initial attack by the district and federal partners.
- The Yainax and Walrus Fires both started on August 5th and had the potential to burn significant acreage, spreading to the east threatening dozens of homes and potentially even the community of Bly. In essence – these fires had the potential to become 'Bootleg South.' The aggressive stops made on these fires prevented considerable damage and firefighting costs.

- Yeoman work of the KLD staff, both successfully fighting fire during a long arduous fire season, and then continuing the necessary work of paying the bills for firefighting during the 2021 season. This winter-long effort has led to the culmination of reconciling cost-share fires and preparing for and participating in a successful two-day audit of expenditures by individuals representing emergency fire insurance underwriters, Department of Forestry, and the Emergency Fire Cost Committee.

Walker Range Forest Protective Association (WRFPA)

- The Association's suppression efforts during initial and extended attack on the Darlene Fire were integral in keeping the fire to a 'two burn period' fire and giving the incoming incident management team an important foothold to quickly contain the fire.
- WRFPA, along with Central Oregon District (COD), Bureau of Land Management (BLM), Deschutes National Forest and the Klamath and Deschutes County Sheriff's Departments are working hard on the homeless fire starts in central Oregon. Stepped up fire prevention patrols, messaging and even distribution of fire extinguishers are all being used by the wildland fire protection agencies to prevent future fire starts in this volatile fire area.

Central Oregon District

- The Grandview Fire started and burned during the historic 2021 heat dome. This was an excellent 'save' by both the district and the ODF IMT given the severe burning conditions experienced. The district experienced the longest fire season on record – 154 days – yet kept acreage burned to an average level, pointing to the effectiveness of Oregon's complete and coordinated firefighting system.
- Fire Bosses (amphibian SEATs) in The Dalles Unit were critical on many fire starts in the Columbia Gorge region – on ODF, National Scenic Area and Washington Department of Natural Resources' protection areas. They were a tremendous asset and a tribute to ODF's severity program.
- COD, along with WRFPA, BLM, Deschutes National Forest and the Klamath and Deschutes County Sheriff's Departments are working hard on the homeless fire starts in central Oregon. Stepped up fire prevention patrols, messaging and even distribution of fire extinguishers are all being used by the wildland fire protection agencies to prevent future fire starts in this volatile fire area.

Douglas Forest Protective Association (DFPA)

- The Mystic Mountain fire ignited on September 8th during critical fire weather. The fire caused multiple evacuations due to its threat. Heavy use of severity and DFPA aircraft – heavy airtanker and helicopters – was integral in holding this fire to only 60 acres. This successful initial attack was particularly significant in that the fire started nearly a year to the day after the Archie fire burned that burned 131,542 acres, destroyed 109 homes, and threatened the community of Glide.
- The complete and coordinated system was on full display on the Skyline Ridge and Devils Knob Complexes. Landowner resources were vital in stopping the spread of several fires in both complexes. The Devils Knob Complex was managed by the US Forest Service (USFS); DFPA provided a significant amount of overhead and firefighting resources at a time when the federal incident management teams were struggling staffing their fires.
- DFPA incurred an above average fire season: 139 statistical fires over a longer than normal fire season in a prolonged drought year. Their success in suppressing these fires is illustrated by the fact that only five of the fires/complexes incurred significant large fire costs. By all measures this was a very successful season!

**EMERGENCY FIRE COST COMMITTEE
FISCAL YEAR 2023 AUDIT REPORT
OREGON FOREST LAND, PROTECTION FUND
January 2, 2024**

I. Overview

The Emergency Fire Cost Committee (EFCC) Administrator annually audits all fire costs which are a part of the claims against the Oregon Forest Land Protection Fund (OFLPF). This report summarizes the findings of the EFCC’s fiscal year 2023 audits; the Administrator recommends that the EFCC approve the audits and consequently authorize payment of those claims, as needed, when they are finalized.

Nancy Hirsch, EFCC Administrator and Lorna Hobbs, EFCC Finance Coordinator conducted the FY23 audits in coordination with the Oregon Department of Forestry’s new Area Accountants, Jerilee Johnson, Rory Spencer and Anthony Texiera and Tracy Wrolson, Protection Finance Unit Manager, Additional assistance was provided by Andrea Lively, District Business Manager for Western Lane District. Additional attendees at the audits included district foresters/managers, office and business managers, as well as various unit foresters and other district staff employees. Audits were a hybrid of in-person and virtual attendance.

Fiscal year 2023 audits are complete, which included early spring fires that occurred in fiscal year 2022.

During fiscal year 2023, total extra costs were \$39,368,687. After reductions were made for district deductibles and fire cost recoveries, the total estimated claim to the OFLPF and General Fund is \$18,696,913. The following table identifies the districts/associations that became eligible for reimbursement after meeting all fire suppression cost deductible requirements outlined in OAR 629-165-0010 through 629-165-0100.

DISTRICT/ ASSOCIATION	EXTRA COSTS¹	RECOVERIES	DAILY DEDUCTIBLE	ACREAGE DEDUCTIBLE	NET CLAIM²
CFPA – Timber	\$1,401,000	\$169,530	\$83,107	\$124,464	\$1,023,900
CFPA – Grazing	\$118,812	\$0	\$3,652	\$3,044	\$112,116
COD – Timber	\$394,704	\$0	\$84,453	\$101,524	\$208,727
COD – Grazing	\$308,488	\$0	\$44,709	\$52,321	\$211,458
DFPA – Timber	\$618,649	\$97,727	\$121,336	\$91,080	\$308,506
KLD – Timber	\$2,159,210	\$415,647	\$98,268	\$101,483	\$1,543,812
KLD – Grazing	\$983,411	\$185,167	\$29,309	\$24,425	\$744,511
NCAS – Timber	\$382,052	\$55,409	\$79,522	\$53,015	\$194,106
NEO – Timber	\$911,032	\$83,486	\$69,921	\$84,855	\$672,769
NEO – Grazing	\$2,294,597	\$212,290	\$65,521	\$54,601	\$1,962,185
NWO – Timber	\$742,538	\$285,757	\$81,157	\$166,482	\$209,143
SCAS – Timber	\$300,919	\$0	\$25,407	\$92,880	\$182,632
SWO – Timber	\$26,562,325	\$17,027,391	\$130,797	\$87,198	\$9,316,938
SWO – Grazing	\$28,004	\$0	\$11,697	\$9,748	\$6,559
WLD – Timber	\$2,162,946	\$63,262	\$46,929	\$53,204	\$1,999,551
TOTAL	\$39,368,687	\$18,595,666	\$975,785	\$1,100,324	\$18,696,913

¹Extra Costs include fires that occurred in early spring of Fire Season 2023 and were not audited in 2022.

²Net Claim total includes fires that occurred in early spring of Fire Season 2023 and were not audited in 2022.

II. Audit Philosophy & Procedures

OAR 629-165-0310 requires that emergency fire suppression cost claims against the Oregon Forest Land Protection Fund not be finalized until “... (3)(b) The Administrator has audited each claim; and (c) The Emergency Fire Cost Committee has approved each audit. ...” With this requirement, the Administrator and Finance Coordinator analyze expenditures to assure that they meet all fiscal requirements of the agency and the State of Oregon, are necessary and appropriate for the suppression of the respective incidents and are appropriately documented.

This review assures that the EFCC maintains their financial responsibility to manage the OFLPF for the purpose of spreading the risk of emergency fire suppression costs among protection districts statewide – equalizing their eligible emergency fire expenses. In turn, the audits may help maintain the State Forester’s ability to procure affordable catastrophic fire insurance to protect the financial interests of forest landowners, Oregon Department of Forestry, and the State of Oregon. This in turn helps assure the State Forester provide a complete and coordinated forest fire protection system.

The focus of each audit can be separated into two parts. First, all equipment and aircraft charges are reviewed for conformity to pre-set pay schedules and appropriateness. Second, fire line payroll records are reviewed and compared to the Oregon State Payroll System’s (OSPS) official payroll records, and fire line equipment records are reviewed and compared to ODF billing for equipment rental records for accuracy. All costs are reviewed for conformity to FEMA eligibility when applicable, and fire cost recovery responsibilities.

The EFCC Administrator encourages the audits be attended by fire management personnel as well as fire business personnel. This affords the added benefit of the audit providing a forum for communicating EFCC policy, procedures, and philosophy to these personnel, as well as an opportunity for these individuals to communicate success stories (Attachment 1), emerging trends, and issues or concerns. These two-way discussions help assure that we are providing an emergency fire funding program that is responsive to evolving needs/changes in the forest fire fighting business and ensures continuity of the “Oregon way” of shared forest landowner and State of Oregon-funded firefighting. Lessons learned from audits are incorporated into the ODF|EFCC Large Fire Audit Process document.

III. Audit Results, Fiscal Year 2023

The statewide total for reversal of charges (from EFCC eligibility back to the district or a vendor/provider) was \$36,473.66. This low number is the result of improvements made in processes, training and communication between Salem and district/association staff over the past few years and demonstrates a commitment to financial accountability across all functions in the department and associations.

IV. Audit Summary and Follow-up

In the spring of 2023, audits were scheduled with districts/associations having a draft claim established. North Cascades, South Cascades, Walker Range FPA, West Oregon, and Western Lane Districts had no claim when the audits were scheduled, but an active spring fire season resulted in claims for North Cascades, South Cascades, and Western Lane Districts. These will be audited in 2024.

Northeast Oregon District (NEO) was the first audit held on April 18, 2023. The draft claim consisted of twenty-five (25) fires, three (3) of which had a net claim amount over \$5,000 and

were audited. The three fires audited were TNC, Double Creek and West Campbell. Double Creek was the largest fire with a net cost of \$2,411,466. West Campbell was the second highest at \$88,320 and TNC had a net cost of \$25,550. NEO's draft claim had an estimated net total of \$2,415,554.85 at the time of the audit.

Central Oregon District's audit was held on April 21, 2023. The draft claim consisted of twenty (20) fires, and five (5) were audited. The fire with the highest net cost on the claim was the Fly Creek fire with a net claim total of \$258,739. The total amount of the draft claim was \$353,513.

Klamath Lake District's audit was held May 1-2, 2023. The draft claim consisted of eighteen (18) fires, the largest cost being the Van Meter fire with a net claim amount of \$2,356,858. Second and third were the Short Lake fire with a net claim amount of \$75,195 and Moccasin at \$51,947. Two other fires were audited: O'Connor and Lobert, with net costs just over \$5,000. Klamath Lake District's net claim total was \$2,399,301.

An audit was held at the Astoria District office on May 5, 2023, for Northwest Oregon Area's claim. There were nine (9) fires on the draft claim. The Fishhawk Loop fire was the only fire audited, with a net cost of \$382,371. The total net claim amount was \$309,160.

Southwest Oregon District's audit was held May 8-9, 2023. The claim consisted of fifty (50) fires and nine were audited. The fire with the highest net cost was the Rum Creek fire at \$6,268,385. Two other fires, Cheney Creek and the Lightning Gulch Complex had net costs over \$1 million and two fires had net costs over \$100,000. The total net claim amount was \$8,919,824.

Douglas Forest Protective Association's audit was held on May 15, 2023. There were five (5) fires on the draft claim and four were audited. The Dutchman Complex had the highest net costs at \$114,569. DFPA's net claim total was \$208,412.

The final audit was held for Coos Forest Protective Association on May 16, 2023. There were eleven (11) fires on the draft claim and two were audited. The Twelvemile Road fire had the highest net cost at \$1,158,238 and Woodward Creek second at \$93,812. The net claim total was \$376,073.

From a financial perspective Oregon's 2022 fire season was very successful. Spring rains covered much of the state into June, delaying the major onset of the fire season. In late June and July, thunderstorms passed over Oregon, and trace but measurable precipitation temporarily relieved some areas under drought conditions. August brought dry lightning thunderstorms; excessive heat and dry east winds returned in September; and Oregon remained dry to the middle of October. The ODF Incident Management Teams were mobilized twice to Oregon large fires that included Van Meter in the Klamath Lake District and Rum Creek in the Southwest Oregon District. The direct correlation between successfully keeping fires small to minimize costs and losses remains.

The 2022 fire statistics highlight ODF/association preparedness efforts and initial attack success despite conditions favorable for large and significant wildfires. There were 889 fires on ODF-protected lands. This is 87% of the 10-year annual average of 1,024 fires. Acres burned are at 34,659, which is 29% of the 10-year annual average of 118,153 acres. Across all jurisdictions in Oregon (ODF-protected land and all other land), over 2,000 fires occurred that consumed close to 500,000 acres.

Oregon's complete and coordinated fire protection system continues to prove itself as a very efficient and effective model. The ODF, landowner partners, contractors and other cooperating agencies should be commended for their efforts across all functions in the resources required to provide for firefighter and public safety while minimizing costs and losses. During fire season 2022, 95% of fires were caught at 10 acres or less.

The Administrator works with the Chief Financial Officer, the Fire Protection Division Chief, Deputy Protection Division Chief and Fire Protection Business Manager to implement these audit findings and recommendations, instilling changes as needed.

The total financial impacts of the audit with reference to ineligible charges identified and charged back to the districts/associations are as follows:

District	Identified Issue	Correction	Total
COD			
955071-23	Overcharge of personnel hours	-\$66.81	
	Overcharge of vehicle mileage	-\$214.20	
		COD FY23 Total	-\$281.01
DFPA			
732281-23	Ineligible personnel	-\$1,069.90	
	Overpayment for aircraft	-5,001.00	
733183-23	Missing shift ticket	-\$157.33	
733194-23	Missing shift tickets	-\$237.84	
733227-23	Ineligible vehicle mileage	-\$175.56	
		DFPA FY23 Total	-\$6,641.63
KLD			
981057-23	Overcharge of personnel hours	-\$53.57	
981080-23	Overcharge of vehicle mileage	-\$628.32	
		KLD FY23 Total	-\$681.89
NWO			
521096-23	Helicopter deductible	-\$12,000.00	
		NWO FY23 Total	-\$12,000
SWO			
712348-23	Overcharge of personnel hours	-\$40.76	
	Ineligible personnel	-\$16,258.37	
	Overpayment of contract services	-\$570.00	
		SWO FY23 Total	-\$16,869.13
		FY23 Grand Total	-\$36,473.66

V. Action Recommended

Pursuant to OAR 629-165-0310, the Administrator recommends that the Emergency Fire Cost Committee approve these audits of fires that burned in fiscal year 2023, and that fire suppression cost claims against the OFLPF from this fiscal year be authorized for payment when claims are finalized; conditioned on proceedings being brought to recover fire suppression costs from responsibilities. Due to conditional payments already made based on fire cost estimates, which enable districts to pay for costs, there may be no further OFLPF payments.

Fiscal Year 2022 District and Association Success Stories

Northeast Oregon

Saddle Hollow Fire – August 10, 2023, 55 grazing acres. The Saddle Hollow Fire started on August 10 east of Pendleton. It was a lightning caused fire on Bureau of Indian Affairs (BIA) protection, though ODF previously had protection responsibility for these lands. In 2020, the BIA started doing its own protection. ODF's work on establishing and maintaining relationships with BIA and Tribal Fire resulted in an excellent interagency response. ODF's leadership in facilitating these positive relationships has been instrumental in seamless collaboration and fire response. This fire (see photo by Matt Hoehna below) had tremendous potential. With the cooperative agency response firefighters were positioned well to manage the fire potential. Ultimately, they had some assistance from a thundercloud that brought unexpected precipitation. Positive relationships remain core to having a seamless response in northeast Oregon.

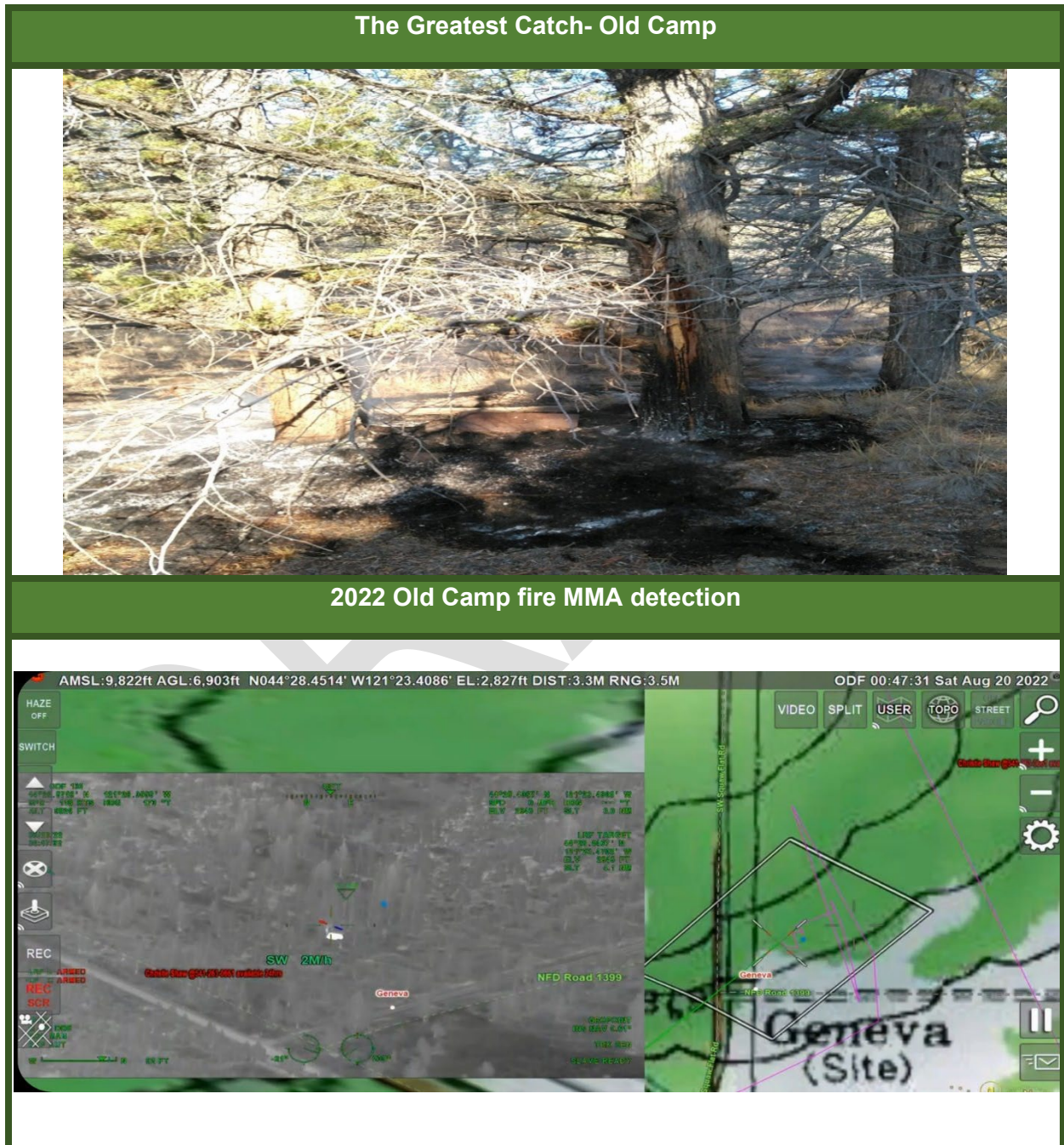


Lost Creek Fire. This fire was a great catch in a bad spot. The fire was in a logging unit with ingress challenges. The unit was in Umatilla country with heavy timber at the top of a ridge with some houses in the area. If this fire wasn't caught within the unit, it would have become a large fire. The district was running with a new Incident Commander (IC), who did a great job. The fire was kept at just over an acre. Again, there was good interagency response along with some aviation support and the use of the local Oregon Youth Authority (OYA) crew. Successions management is critical and this IC, on this day demonstrated readiness.

Horseshoe fire – September 14, 2023. This fire was reported early in the morning. The fire was downriver from the Troy Guard Station (GS) about 7-8 miles. Two staff at the Troy GS enabled a quick response within twelve to fifteen minutes. The fire was on BLM land right below ODF protected private land. The threat fire, caught at 1/10 acre, was immediately distinguished. If not for the GS, the response to this fire would have taken close to two hours. Since the GS has been in place, there have been about two fires/year like this. This strategic investment has resulted in a very positive return on investment in minimizing large fire costs.

Central Oregon District (COD)

COD experienced a low fire occurrence year due to wet thunderstorms and low amounts of lightning. COD wanted to share a testament to strategic investments and the Multi-Mission Aircraft (MMA) in helping them detect fires early. The photos below of the Old Camp fire demonstrate the success of identifying fires before the witching hour when they are established and only requiring one engine to put it out instead of multiple resources.



Douglas Forest Protective Association

Dutchman Complex 21 Fires/5.94 acres. The Dutchman Complex Fires was a series of lightning-caused fires that originated on August 17th and predominately impacted wildland areas southwest of Canyonville and Riddle. This complex consisted of 21 fires and burned a total of 6 acres. With the collaborative efforts of landowner resources, contract resources, and aviation, containment of all fires was achieved by August 22nd. Of these fires, the largest was Prairie Spur which burned 4.3 acres due to the location on difficult terrain. All other fires were successfully limited to 0.1 – 0.25 acres.

Bear Mountain. The Bear Mountain fire started in the early morning of August 18th. The lightning-caused fire was reported by a landowner representative in difficult terrain. Resources responded quickly, but available resources from the district were limited due to 21 other lightning caused fires in the southwestern portion of the district. However, with assistance from landowner, contractor, and aviation resources, this fire was limited to 4.85 acres and achieved 100% containment by August 22nd.

Klamath Lake District

Balsom Fire. On August 14 at 11:30 AM. This is the time of day when temperatures have started to rise, and the fire environment is moving towards its peak burning period. This fire was located at the end of a road at a residence which was a high concern. The fire ignited from a sawdust pile. The landowner had been working days before on the interior of an outdoor barn.

Initial attack included the district helicopter and crews. An Oregon State Fire Marshal (OSFM) structural strike team of engines had been staged in Klamath Falls given the forecast. They responded and arrived shortly after ODF. Fire District 4 responded and the OSFM resources were assigned to them. This fire stop was critical given the location and it was also a positive outcome with the OSFM strike team helping out. There was no charge to ODF for their use.

Van Meter Fire. September 7, 2023. This was the anniversary date of the Labor Day fires of 2020. This fire resulted from a dry lightning event that the district was monitoring in real time with Lightning CAD. They also saw the initial smoke from the Klamath Falls office. The fire started on Bureau of Land Management (BLM) land. There was a great response from all agencies at the 12:20 PM start. Initial attack response included multiple large air tankers, SEATs, air attack and helicopters. It went to a type 3 incident immediately and within 30 minutes fire managers recognized the complexity and potential which resulted in ordering an ODF incident management team. There were some structures lost in the first burn period. The aviation resources minimized the number of structures burned. That day and night proved to be a real fire fight. Throughout the next day, once the Incident Management Team (IMT) arrived, the fire was successfully lined. Significant timber was burned with high mortality.

Lakeview Unit Fire Season. The Lakeview Unit experienced an extreme 2021 fire season (Bootleg alone plus many other large fires). It's amazing that in 2022 they burnt 43 acres on a single day and only three acres the rest of the fire season.

Northwest Oregon – FPA Astoria District

98 Delta. This fire was described as one of the better saves. The fire appears to have been ignited in a slash pile on State Forests in a timber sale unit. It had a road across the top of the unit running east-west. The pile was lit on the east end with an east wind in play. It kept pushing west and rollers produced some uphill runs with some torching of a young forest stand above the road. Heavy slash at the bottom of the unit kept pulling the fire into itself. There was high potential with wildlife trees torching combined with the east wind and there was one spot across the draw. At 2:00 AM the east winds picked up and humidity dropped. A decision was made that if the fire was not caught by 7:00 AM, an IMT would be ordered. There was a rock road at the top and a riparian area at the bottom. Suppression on the ridge was successful in minimizing fire growth and the riparian area slowed the spread, while the crews, augmented with helicopter support, successfully completed the handlines elsewhere. There was seamless coordination with State Forests Division employees, who brought their IMT experience serving as operation and planning chiefs. Southern Oregon Area resources were also called in and performed as expected – another example of the overall excellent complete and coordinated system.

Coos Forest Protective Association

The Hauser Depot Rd. Fire was a motorist-caused fire that spotted across Highway 101 and threatened several structures. The final fire size was just over 1 acre. The Hauser Depot Rd. Fire occurred after the district had received some precipitation, and heavy fog was coming in at night. However, conditions during the afternoon were conducive for fire growth for a very short window each day. This was a very successful fire stop.

Northeast Oregon (NEO) – Additional Report

Note: This story was highlighted by Mike Shaw at the April 2023 EFCC meeting.

The Troy Guard Station (GS), an EFCC strategic investment, is an enormous success story. The great thing about the guard station is that the “stories and benefits” will continue well into the future.

The Troy Guard Station is located in the Wallowa Unit of the Northeast Oregon District. It is located in the Wallowa Unit in Troy, Oregon. The guard station is a cooperative venture with ODFW (Wenaha Wildlife Area) and the Wallowa County Board of Commissioners. All partners contributed to its success. The Oregon Department of Fish and Wildlife (ODFW) contributed a significant investment and the Wallowa County Board of Commissioners allocated \$10k to the project through their Lottery Fund allotment. The guard station was first utilized in Fire Season 2019.

- ODF uses the facility from May through September. ODFW uses the facility from October through May to house a Wildlife Technician.
- The guard station is staffed with a type 6 initial attack engine and either a two- or three-person engine module.
- The NEO District has held true to the initial request...per the SI Proposal... “By building a guard station facility at the Troy location, we would be able to provide living quarters for personnel during the summer months which greatly helps in the recruitment and retention of

personnel. It would also provide a prevention presence in communities that would rarely see an Oregon Department of Forestry crew/engine except those occasions when there was a fire. It would also provide improved response times in these remote areas of the Wallowa Unit. The notion of a Guard Station in these remote areas would allow for faster response times which would, in turn, reduce the size of fires and allow for quicker updates to fire managers for decision making purposes.”

- Recruitment and retention of seasonal firefighters has improved with the option to house individuals at the guard station. Building this option into the job announcement has helped boost our applicant pool.
- The crew housed in Troy plays an important role in maintaining a strong “customer service” and prevention presence in this remote area. There is an abundant presence of recreationists in the Troy area which has afforded our crews ample opportunity to relay a prevention message and answer questions from the residents and the public at large. Burn permit requests are able to be handled expeditiously.
- Troy, Oregon is a remote unincorporated community in northern Wallowa County. Response times from the Wallowa Unit office in Wallowa is more than 1.5 hours. Housing an initial attack resource in Troy has significantly improved response times to this remote section of Oregon.
 - On numerous occasions since 2019, our IA crews stationed at the Troy Guard Station have been instrumental in securing wildland fires at initial attack during some critical times of high/extreme fire danger.
 - This past summer, a human caused fire (electrical) started a few miles upriver from Troy in the afternoon on a bad fire day (high fire danger). The fire was located adjacent to a residence at the base of the slope and was actively spreading to the toe of the slope where the fire would have been extremely difficult to secure at initial attack. The Troy crew arrived on the fire within 10 minutes of notification and was able to stop the forward spread of the fire. It is my expert opinion that this would have been a Type 3 fire at a minimum and very likely a fire for an IMT.
 - A couple years ago, the Troy crew supported Washington Department of Natural Resources (WDNR) through mutual aid in securing a wildland fire immediately adjacent to ODF protection (just across the state line). Having a competent crew available with quick response time helped save an abundance of forest resources and threatened infrastructure.
 - In 2021, the Troy crew was the first to report the Elbow Creek fire in the Grande Ronde River canyon. Their initial report and subsequent updates helped to inform fire managers, which allowed them to make timely, accurate and informed decisions regarding the response necessary.
- Locating the guard station on ODFW property was a strategic decision. ODFW is a key cooperator in our “complete and coordinated System of firefighting” and have actively fought fire with the ODF fire crews over the years on the 12,000-acre Wenaha Wildlife Area and adjacent private lands with their personnel and heavy equipment. A pump/tank unit was supplied to the ODFW office, and it is used regularly on fires throughout the Troy area in concert with our ODF resources.

Strategic Investment (SI) Fund Recap

Updated 11/28/2023

Description	Transferred Date	Transferred Amount	Totals
2017 Investments	6/27/2017	\$1,500,000.00	\$1,500,000.00
Actual Spent			\$1,470,898.23
Pending Expenditures			\$14,685.47
Undistributed Funds			\$0.00
Remaining Project Balance	(carry-over to 2020)		\$14,416.30
<hr/>			
2020 Investments	Carry-Over Previous Funds		\$14,416.30
	6/26/2020	\$1,166,029.51	
	7/20/2020	\$338,930.42	\$1,504,959.93
Actual Spent			\$416,461.00
Pending Expenditures			\$0.00
Remaining Project Balance			\$1,045,539.00
<hr/>			
Undistributed Funds			\$57,376.23

2017 Strategic Investment Project Expenditures

Updated 11/28/2023

Strategic Investment Fund Starting Balance						\$1,500,000.00	
Approved Projects	Project Owner	Project Number (PCA 13273 & Unit Index)	Funds Approved	Actual Spent	Pending Expenditures	Remaining Project Balance	Project Status
1) SWO Detection Cameras	Tyler McCarty	441002-18	\$111,406.00	\$111,406.00	\$0.00	\$0.00	Completed
2) EOA Guard Stations							
a. Troy (Wallowa)	Matt Howard	441003-18	\$119,875.00	\$119,875.00	\$0.00	\$0.00	Completed
b. COD (Lapine)	Gordon Foster	441004-18	\$115,375.00	\$115,375.00	\$0.00	\$0.00	Completed
3) Bandwidth Increase for Detection Cameras (DFPA)	Pat Skrip	441005-18	\$16,000.00	\$16,000.00	\$0.00	\$0.00	Completed
4) Highway 30 Electronic Sign			\$0.00	\$0.00	\$0.00	\$0.00	Project withdrawn
5) EOA Detection Cameras							
a. NEO District	Matt Hoehna	441007-18	\$120,000.00	\$120,000.00	\$0.00	\$0.00	Completed
b. COD District	Gordon Foster	441008-18	\$120,000.00	\$120,000.00	\$0.00	\$0.00	Completed
c. KL District	Teresa Williams	441009-18	\$120,000.00	\$109,026.49	\$0.00	\$10,973.51	Completed
d. NEO Mahogany Mtn	Logan McRae	441010-18	\$60,000.00	\$60,000.00	\$0.00	\$0.00	Completed
6) Aerial IR Technology	Neal Laugle	441012-18	\$692,344.00	\$677,658.53	\$14,685.47	\$0.00	In progress
7) WO Radio Communications			\$0.00	\$0.00	\$0.00	\$0.00	Project withdrawn
8) South Cascade Fire Communications	Brent Peterson	441011-18	\$25,000.00	\$21,557.21	\$0.00	\$3,442.79	Completed
TOTALS			\$1,500,000.00	\$1,470,898.23	\$14,685.47	\$14,416.30	
			Undistributed Funds-->	\$0.00		\$14,416.30	← Cross Check

Remaining SI Project balance will be forwarded to the next years' balance after all projects have been completed.

Project Status Reports	
1) SWO Detection Cameras	Project Completed
2) EOA Guard Stations	
a. Troy (Wallowa)	Project Completed
b. COD (Lapine)	Project Completed
3) Bandwidth Increase for Detection Cameras (DFPA)	Project Completed
5) EOA Detection Cameras	
a. NEO District	Project Completed
b. COD District	Project Completed
c. KL District	Project Completed
d. NEO Mahogany Mtn	Project Completed
6) Aerial IR Technology	Aviation is working with Baxter Aerospace and Starlink on upgrading the download capabilities of the Partenavia. Just finished making sure the equipment will fit in the aircraft and waiting on a response from Baxter and Starlink on cost of equipment. Would like to continue to hold onto the funds until this is complete.
8) South Cascade Fire Communications	Project Completed

2020 Strategic Investment Project Expenditures

Updated 11/28/2023

Strategic Investment Fund Investment							\$1,504,959.93		
Previous Strategic Investment Carry-Over							\$14,416.30		
Approved Projects	Project	Owner	Project Number (PCA 13273 & Unit Index)	Funds Approved	Actual Spent	Pending Expenditures	Remaining Project Balance	Project	Status
1) EOA (KLD) Guard Stations									
a. Bly Guard Station	Teresa Williams		44101A-20	\$300,000.00	\$0.00	\$0.00	\$300,000.00	In progress	
b. Chiloquin Guard Station	Randy Baley		44101B-20	\$125,000.00	\$125,000.00	\$0.00	\$0.00	In progress	
2) SW Detection Center									
	Matt Fumasi		441002-20	\$150,000.00	\$150,000.00	\$0.00	\$0.00	Completed	
3) EOA Detection Cameras									
a. COD #1 (Snow Mountain)	Justin Hallett		44104A-20	\$75,000.00	\$0.00	\$0.00	\$75,000.00	Not Started	
b. COD #2 (Baldy)	Justin Hallett		44104B-20	\$75,000.00	\$0.00	\$0.00	\$75,000.00	Not Started	
c. NEO #3 (McEntire)	Justin Hallett		44104C-20	\$75,000.00	\$1,461.00	\$0.00	\$73,539.00	In progress	
d. NEO #4 (TV Towers)	Justin Hallett		44104D-20	\$75,000.00	\$0.00	\$0.00	\$75,000.00	Not Started	
e. KLD #5 (Warner Canyon)	Justin Hallett		44104E-20	\$75,000.00	\$0.00	\$0.00	\$75,000.00	Not Started	
f. KLD #6 (Sage Hen)	Justin Hallett		44104F-20	\$75,000.00	\$0.00	\$0.00	\$75,000.00	Not Started	
4) CFPA Microwave									
	Mike Robison		441005-20	\$100,000.00	\$100,000.00	\$0.00	\$0.00	Completed	
5) EOA T3 Trailers									
	Joe Arbow		441006-20	\$225,000.00	\$0.00	\$0.00	\$225,000.00	In progress	
6) COD Grapple Dozer									
	Marc DesJardin		441007-20	\$40,000.00	\$40,000.00	\$0.00	\$0.00	Completed	
7) DFPA Fire Web Licenses									
	Jonna Blomberg		441008-20	\$72,000.00	\$0.00	\$0.00	\$72,000.00	In progress	
TOTALS				\$1,462,000.00	\$416,461.00	\$0.00	\$1,045,539.00		
Undistributed Funds (includes Carry-Over)-->				\$57,376.23			\$1,045,539.00		<-- Cross Check

Remaining SI Project balance will be forwarded to the next years' balance after all projects have been completed.

Project Status Reports	
1) EOA (KLD) Guard Stations	
a. Bly Guard Station	Ongoing project. Agreements being drafted in Salem, looking at Spring 2024 to start construction.
b. Chiloquin Guard Station	Ongoing project. Agreement has been signed, construction 99% complete, should have final walk through completed within next few weeks.
2) SW Detection Center	
	Project Completed June 2023.
3) EOA Detection Cameras	
a. COD #1 (Snow Mountain)	Looking to only build one camera on Snow Mountain. Building out 2 sites is not feasible due to cost. Discussing NEPA and contracting requirements with Malheur NF to better assess cost.
b. COD #2 (Baldy)	Funding will be used to complete COD#1 (Snow Mountain)
c. NEO #3 (McEntire)	Bridge Creek camera was started with SB762 funds and SI funds were used to complete. Camera is live as of 8/24/2023. Charges of \$1,461.00 reflected in tracked expenditures above.
d. NEO #4 (TV Towers)	No update. Planning on purchasing equipment this winter for spring installation.
e. KLD #5 (Warner Canyon)	In progress - Site Plan development
f. KLD #6 (Sage Hen)	Not started, assessing feasibility, may have to find another site.
4) CFPA Microwave	
	Project was completed in mid June of 2023.
5) EOA T3 Trailers	
	Will be purchasing 3 trailers. Negotiating best prices and receiving bids for needed equipment. Anticipate a short build time and trailers will be available to 2024 Fire Season.
6) COD Grapple Dozer	
	Project Completed
7) DFPA Fire Web Licenses	
	The project is fully in place and ready to be utilized for the 2023 fire season. All SOA dispatch centers will be using FireWeb as a CAD, citation and burn permit database, daily vehicle roster, radio log, Fire Report data collection, incident cost estimator, and as the portal for all ODF Detection Camera systems. This summer (FY24) each dispatch center will pay for their licensing using the strategic funds awarded. This summer will be spent looking at the ways to utilize FireWeb through-out the agency in multiple capacities. FireWeb staff will be spending in person time with ODF and association staff mid-April through mid-May for customer support and training needs.

ODF FEMA/Public Assistance Status

OUTSTANDING FEMA/PUBLIC ASSISTANCE CLAIMS (final revenue not received)										
TOTAL				\$18,746,174	\$2,737	←These numbers are included in the above tables				
District	Fiscal Year	Fire Season	Fire Name	Assets (AR)	Liabilities (AP)	Agency(s) Working With			Estimated Completion Date	Claim Type
SALEM	FY18	FS18	Graham	\$18,067	\$0	FEMA			1-3 Months	Admin
SALEM	FY19	FS18	Substation	\$1,412	\$0	FEMA			1-3 Months	Admin
SALEM	FY19	FS18	Garner	\$315,297	\$0	FEMA			1-3 Months	Admin
SALEM	FY19	FS18	South Valley	\$35,859	\$0	FEMA			1-3 Months	Admin
SALEM	FY19	FS18	Ramsley	\$84,604	\$0	FEMA			1-3 Months	Admin
SALEM	FY19	FS18	Hugo	\$4,953	\$0	FEMA			1-3 Months	Admin
SALEM	FY20	FS19	Mile Post 97	\$180,109	\$0	FEMA			6-9 Months	Admin
SALEM	FY21	FS20	Beachie Creek	\$245,838	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	Beachie Creek	\$700,622	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	Beachie Creek	\$1,289,640	\$0	FEMA/OEM			6-9 Months	Suppression
SALEM	FY21	FS20	Holiday Farm	\$244,913	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	Holiday Farm	\$2,709,811	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	Holiday Farm	\$6,600	\$0	FEMA/OEM			3-6 Months	Suppression
SALEM	FY21	FS20	Lionshead	\$16,134	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	Two Four Two	\$2,552,965	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	Two Four Two	\$74,965	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	Two Four Two	\$197,659	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	Alameda	\$343,258	\$0	FEMA/OEM			6-9 Months	Suppression
SALEM	FY21	FS20	Alameda	\$27,399	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	Alameda	\$13,971	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	Archie Creek	\$59,696	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	Archie Creek	\$835,077	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	Archie Creek	\$167,015	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	Archie Creek	\$926,552	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	Brattain	\$46,799	\$0	FEMA/OEM			3-6 Months	Suppression
SALEM	FY21	FS20	Brattain	\$27,650	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	Brattain	\$192,337	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	FEMA PA - Columbia Co project	\$528	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	FEMA PA - WO,NCAS,FG,CFPA misc	\$2,836	\$2,737	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	FEMA PA - COD, SWO, KLD, TIL,SCA	\$115,098	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	FEMA PA - "Salem" PJT - ILBY	\$11,199	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	FEMA PA - "Salem" PJT - Companion	\$573,563	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	PA 4562 ADMIN	\$10,000	\$0	FEMA/OEM			1-3 Months	Admin
SALEM	FY21	FS20	Echo Mountain Complex	\$59,809	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	Riverside	\$144,803	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	Riverside	\$373,614	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	South Obenchain	\$441,900	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	South Obenchain	\$88,380	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	Pike Road	\$438,324	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	Pike Road	\$28,790	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	Pike Road	\$174,053	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	Clackamas County Complex	\$24,612	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	Clackamas County Complex	\$411,153	\$0	FEMA/OEM			1-3 Months	Suppression
SALEM	FY21	FS20	MOSIER CREEK - Admin	\$16,324	\$0	FEMA			More than 12 Months	Admin
SALEM	FY21	FS20	WHITE RIVER - Admin	\$2,850	\$0	FEMA			More than 12 Months	Admin
SALEM	FY21	FS20	GENERAL FEMA ADMIN	\$54,733	\$0	FEMA			More than 12 Months	Admin
SALEM	FY21	FS21	0419/422 Fires - admin claim	\$339	\$0	FEMA			More than 12 Months	Admin
SALEM	FY21	FS21	0419/422 Fires	\$1,224	\$0	FEMA			More than 12 Months	Suppression
SALEM	FY22	FS21	Patton Meadow	\$175,848	\$0	FEMA			6-9 Months	Suppression
SALEM	FY22	FS21	FIRE SEASON 2021 FEMAADMIN ALL	\$15,326	\$0	FEMA			More than 12 Months	Admin
SALEM	FY22	FS21	Bootleg - admin claim	\$13,946	\$0	FEMA			More than 12 Months	Admin
SALEM	FY22	FS21	Patton Meadow - admin claim	\$3,575	\$0	FEMA			More than 12 Months	Admin
SALEM	FY23	FS22	Milo McIver prepositioning claim	\$37,346	\$0	FEMA			9-12 Months	Pre-Position
SALEM	FY24	FS23	Golden - Prepositioning	\$325,347	\$0	FEMA			More than 12 Months	Pre-Position
SALEM	FY24	FS23	Golden - Suppression	\$3,800,000	\$0	FEMA			More than 12 Months	Suppression
SALEM	FY24	FS23	Liberty - Prepositioning	\$79,054	\$0	FEMA			More than 12 Months	Pre-Position

FEMA/PUBLIC ASSISTANCE ROLLUP						
Fire Year	Claim Type	Estimate to Invoice	Total Pending Review	Amount Obligated	Payment Amount Requested	Grand Total Due to ODF
		\$6,659,495	\$264,053	\$37,837	\$11,784,790	\$18,746,174
2018	Admin - FMAG	\$460,192	\$0	\$0	\$0	\$460,192
2019	Admin - FMAG	\$180,109	\$0	\$0	\$0	\$180,109
2020	Admin - FMAG	\$73,907	\$0	\$0	\$0	\$73,907
2020	Admin - PA	\$10,000	\$0	\$0	\$0	\$10,000
2020	Fire - PA	\$1,697,700	\$49,635	\$37,837	\$11,784,790	\$13,569,961
2021	Admin - FMAG	\$33,186	\$0	\$0	\$0	\$33,186
2021	Fire - FMAG	\$0	\$177,072	\$0	\$0	\$177,072
2022	Fire - FMAG	\$0	\$37,346	\$0	\$0	\$37,346
2023	Fire - FMAG	\$4,204,400	\$0	\$0	\$0	\$4,204,400

2023 Fire Season Severity Budget Status

Severity Allocation Status

Fiscal Year	OFLPF & GF Allocation	Allocation Balance	Remaining % Allocation	Projected Allocation Balance	Projected % Allocation
2023	\$0	(\$3,940)			
2024	\$10,000,000	\$486,959	5%	\$478,019	5%
FS2023 Total	\$10,000,000	\$478,019	5%	\$478,019	5%

←FY23 \$267,369 expenses moved to SB762 (total expense remains in the detail table below, thus net numbers do not match with the summary table)

FEMA Prepo Claims

Prepo Incident	Claim Amount
Golden Fire 7/22 - 981010-24 (T-104, 2WL)	\$325,347
Liberty (OSFM) 8/23 - 552028-24 (OLA, 4RX)	\$79,054
FS2023 Total	\$404,401

Note: Fire season expenses run from May 1 through April 30. Revenue is tied to the FY the transaction happened in.

Severity Expenses & Recovery Summary

Fiscal Year	Fire Season Budget	Aircraft Contract Expenditures	Managers & Pilot Expenditures	Crew & Helitack Expenditures	Salem & Area Expenditures	Gross Severity Expenditures	ODF Fire Cost Recovery	Other Agency Cost Recovery	FEMA Prepo Claims	Recovery % of Expenses	Net Severity Expenditures	Remaining Budget	Remaining % Budget	Projected Expenses (Assumes No Flights)	Projected Remaining Budget	Projected % Budget	"Fly Off" Accrued (Availability & FEMA)	"Fly Off" Balance
2023	\$13,560,742	\$4,374	\$158,490	\$47,699	\$5,748	\$276,309	\$0	\$0	\$0	0%	\$8,940	\$4,038,761	30%	\$0	\$4,038,761	30%	\$0	(\$478,019)
2024		\$15,052,336	\$592,309	\$355,291	\$337,315	\$16,337,252	\$3,374,308	\$3,045,502	\$404,401	42%	\$9,513,041			\$0			\$2,518,294	
FS2023 Total	\$13,560,742	\$15,116,710	\$750,799	\$402,990	\$343,062	\$16,613,561	\$3,374,308	\$3,045,502	\$404,401	41%	\$9,521,981	\$4,038,761	30%	\$0	\$4,038,761	30%	\$2,518,294	(\$478,019)

Severity Expenses & Recovery Detail

Resource Location	Resource Type	Fire Season Budget	Gross Severity Expenditures	ODF Fire Cost Recovery	Other Agency Cost Recovery	FEMA Prepo Claims	Recovery % of Expenses	Net Severity Expenditures	Remaining Budget	Remaining % Budget	Days/Hours Left on Contract	Projected Expenses (Assumes No Flights)	Projected Remaining Budget	Projected % Budget	"Fly Off" Accrued (Availability & FEMA)	Budgeted "Fly Off" Remaining
Medford	LAT - T104	\$3,979,500	\$5,044,103	\$430,410	\$505,323	\$185,930	22%	\$3,922,441	\$57,059	1%	0	\$0	\$37,059	1%	\$185,930	\$1,118,429
La Grande	Detection - 018	\$77,925	\$132,133	\$0	\$0	\$0	0%	\$132,133	(\$54,208)	-70%	0	\$0	(\$54,208)	-70%	\$0	\$25,541
Klamath Falls	Detection - 62C	\$56,700	\$72,644	\$0	\$1,703	\$0	2%	\$70,942	(\$14,242)	-25%	0	\$0	(\$14,242)	-25%	\$0	\$18,585
Salem	Partnavia - 00V	\$58,685	\$45,158	\$1,350	\$2,025	\$0	7%	\$41,783	\$16,903	29%	33.10	\$0	\$16,903	29%	\$3,375	\$15,860
Klamath Falls	Type 1 - 2WL	\$1,734,000	\$1,897,605	\$1,248,907	\$437,328	\$139,417	96%	\$71,953	\$1,662,047	96%	0.00	\$0	\$1,662,047	96%	\$1,340,212	(\$771,860)
Pendleton	Type 2 - 3NP	\$442,680	\$486,360	\$112,855	\$123,275	\$0	49%	\$250,230	\$192,450	43%	0.00	\$0	\$192,450	43%	\$109,932	\$35,165
John Day	Type 2 - 8CC	\$479,400	\$511,802	\$170,863	\$85,942	\$0	50%	\$254,998	\$224,403	47%	0.00	\$0	\$224,403	47%	\$127,840	\$29,293
Grants Pass	Type 2 - 4MM	\$482,640	\$573,821	\$159,996	\$128,374	\$0	50%	\$285,451	\$197,189	41%	0.00	\$0	\$197,189	41%	\$129,911	\$28,284
Fossil	Type 2 - 9KB	\$486,360	\$528,692	\$105,268	\$69,115	\$0	33%	\$354,309	\$132,051	27%	0.00	\$0	\$132,051	27%	\$109,431	\$49,983
Roseburg	Type 2 - 0NH	\$486,920	\$555,162	\$347,305	\$71,517	\$0	75%	\$136,339	\$360,581	73%	0.00	\$0	\$360,581	73%	\$214,918	(\$52,043)
John Day	Type 3 - 7AB	\$298,050	\$386,472	\$22,954	\$26,761	\$0	13%	\$336,757	(\$38,707)	-13%	0	\$0	(\$38,707)	-13%	\$9,091	\$88,601
Prineville	SEAT - T829	\$273,900	\$484,484	\$22,668	\$175,309	\$0	41%	\$286,506	(\$12,606)	-5%	0	\$0	(\$12,606)	-5%	\$21,150	\$68,626
Prineville	SEAT - T804	\$230,550	\$428,698	\$19,300	\$158,599	\$0	41%	\$250,799	(\$20,249)	-9%	0	\$0	(\$20,249)	-9%	\$18,064	\$57,504
John Day	SEAT - T860	\$249,750	\$373,103	\$78,128	\$21,007	\$0	27%	\$273,968	(\$24,218)	-10%	0	\$0	(\$24,218)	-10%	\$10,290	\$71,571
La Grande	SEAT - T869	\$253,425	\$444,554	\$41,775	\$116,319	\$0	36%	\$286,461	(\$33,036)	-13%	0	\$0	(\$33,036)	-13%	\$16,616	\$66,449
La Grande	SEAT - T822	\$225,525	\$411,585	\$39,663	\$108,315	\$0	36%	\$263,607	(\$38,062)	-17%	0	\$0	(\$38,062)	-17%	\$14,708	\$59,212
Roseburg	SEAT - T862	\$288,750	\$493,727	\$173,260	\$27,089	\$0	41%	\$293,378	(\$4,628)	-2%	0	\$0	(\$4,628)	-2%	\$26,936	\$67,708
Roseburg	SEAT - T864	\$288,750	\$500,380	\$189,270	\$18,262	\$0	41%	\$292,849	(\$4,099)	-1%	0	\$0	(\$4,099)	-1%	\$27,893	\$66,750
The Dalles	Fire Boss - 0LA	\$230,025	\$857,702	\$93,034	\$484,620	\$39,527	72%	\$240,522	(\$10,497)	-5%	0	\$0	(\$10,497)	-5%	\$75,242	\$153
The Dalles	Fire Boss - 4RX	\$230,025	\$888,528	\$117,303	\$484,620	\$39,527	72%	\$247,078	(\$17,053)	-7%	0	\$0	(\$17,053)	-7%	\$76,756	(\$1,361)
Various	Managers/Pilots	\$1,626,055	\$755,596					\$755,596	\$870,459	54%	0	\$0	\$870,459	54%		
John Day	Helitack JD	\$200,700	\$255,530					\$255,530	(\$54,830)	-27%	0	\$0	(\$54,830)	-27%		
Grants Pass	Handcrew SWO	\$50,148	\$87,420					\$87,420	(\$37,272)	-74%	0	\$0	(\$37,272)	-74%		
Medford	Helitack SWO	\$70,279	\$60,040					\$60,040	\$10,239	15%	0	\$0	\$10,239	15%		
NW/OA	NW/OA Requests	\$250,000	\$48,198					\$48,198	\$201,802	81%	0	\$0	\$201,802	81%		
SOA	SOA Requests	\$250,000	\$155,003					\$155,003	\$94,997	38%	0	\$0	\$94,997	38%		
EOA	EOA Requests	\$250,000	\$139,860					\$139,860	\$110,140	44%	0	\$0	\$110,140	44%		

Projections for Managers run through aircraft end date.
Crews & Areas run through September 30 (unless tab date changed)

OFLPF & General Fund Summary

Reporting Through: 11/30/2023

Fiscal Year	FS2022 Net Severity Expenses	FS2023 Net Severity Expenses	OFLPF 60% (FY up to \$3 million)	General Fund 40% (FY up to \$2 million)	General Fund 100% (FY over \$5 million)	FS2023 GF Request
2023	\$9,274,596	\$8,940	\$3,000,000	\$2,000,000	\$4,283,536	\$6,521,981
2024		\$9,513,041	\$3,000,000	\$2,000,000	\$4,513,041	
Total	\$9,274,596	\$9,521,981	\$6,000,000	\$4,000,000	\$8,796,577	\$6,521,981

Retardant Use Billings (per incident details shown on retardant billing memo tab)

Fireco/Blaze Tamer Gel product is bought by ODF and the expense is placed in a coop code, which is then balanced out as product is used and billed out to incidents. This expense does not hit the Severity budget. Red Retardant product is typically used from Federal supplies and the Feds bill incidents for its use. If ODF has purchased red retardant, that expense will be placed in the coop code and billed as shown below.

Retardant Type	Total Gallons Dropped	Product Gallons Used	Product Gallon Cost	Total Incident Billing	Coop Code Beginning Balance	Coop Code Ending Balance
ODF Retardant	19,135	2,985	\$27.75	\$82,835		
Gel	291,183	1,922	\$129.00	\$247,913	\$443,280	\$112,531
FS2023 Total	310,318	4,907		\$330,749		

AGENDA ITEM #9
(Protection Division Report)
PLACEHOLDER

AGENDA ITEM #10
(Administrator Report)
PLACEHOLDER