

Gibson Wendy

From: BROWNSCOMBE Brett * DSL Brett.Brownscombe@dsl.oregon.gov

Sent: Wednesday, February 21, 2024 11:35 AM

To: Gibson Wendy Wendy.Gibson@oregonlegislature.gov; WALKER Vicki * DSL Vicki.WALKER@DSL.oregon.gov; STRAIGHT Jean * DSL Jean.STRAIGHT@DSL.oregon.gov

Cc: LISPER Michelle * DAS Michelle.LISPER@das.oregon.gov

Subject: RE: docs for NR Sub

CAUTION: This email originated from outside the Legislature. Use caution clicking any links or attachments.

Hi Wendy—as requested, attached are the current draft documents related to ongoing planning conversations on a DSL management structure for the Elliott State Research Forest.

Please Note: as indicated on the documents, these are very much DRAFT documents. The first document depicts a draft DSL management structure along with some detail / explanatory slides on roles and duties. The second document is a draft budget. These two documents have been prepared as part of DSL's ongoing work, pursuant to Land Board direction, in crafting an Elliott State Research Forest management structure based on the reality of DSL management of the forest, with the research partner conversation still ongoing with OSU. DSL is carrying out these conversations with the ESRF Advisory Group mentioned during this week's hearing, and those folks have received the attached documents earlier as part of initial vetting and ongoing discussion. Discussions are also still occurring within DSL and with Land Board offices.

We are open to any feedback and certainly willing to address questions. Also, given that nature of ppt depictions and spreadsheets, a full or clear understanding of these documents may benefit from some context or explanation, and I'm happy to provide that.

Regards,
-Brett

Brett Brownscombe

Elliott State Forest Transition Director
Oregon Dept. of State Lands
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DSL BUDGET & ORG. SCENARIO (DRAFT)

BUDGET

ESRFA-DSL Total \$3.678 M

Personnel	\$572k
S & S	\$ 60k
Personnel (other)	\$203k
Contracted Op's	\$650k
Other Ops	\$ 1.9 M
Planning (broader)	\$295k
Contingency	\$***k

Research Total \$*.**M

Personnel	\$***k
Research Ops	\$***k
Monitoring	\$***k

DSL ESRF PROGRAM

Board of Directors

Agency Director

Forest Manager
(1; 1.0 FTE)

Admin.
Assistant
(1; 1.0 FTE)

Policy &
Partnership
Engagement
(1; 1.0 FTE)

Comm's
(1; 1.0 FTE)

Biologist
(1; 1.0 FTE)

Forester
(1; 1.0 FTE)

Research
Coordinator /
Director (PI)
(1; 1.0 FTE)

RESEARCH ENTITY

OSU (??) -- COF Dean

Graduate
Research Assist.
(1; 0.5 FTE)

Faculty Research
Assistant (3; 3.0
FTE)

Student Intern
(3; 1.5 FTE)

Data Specialist
(1; 1.0 FTE)

Contracted Services

Timber Sale planning
& implementation

Reforestation, Site
Prep., Stand tending

Other Project
planning & implem.

Broader Planning
& Compliance

Existing DSL Capacity

Human
Resources

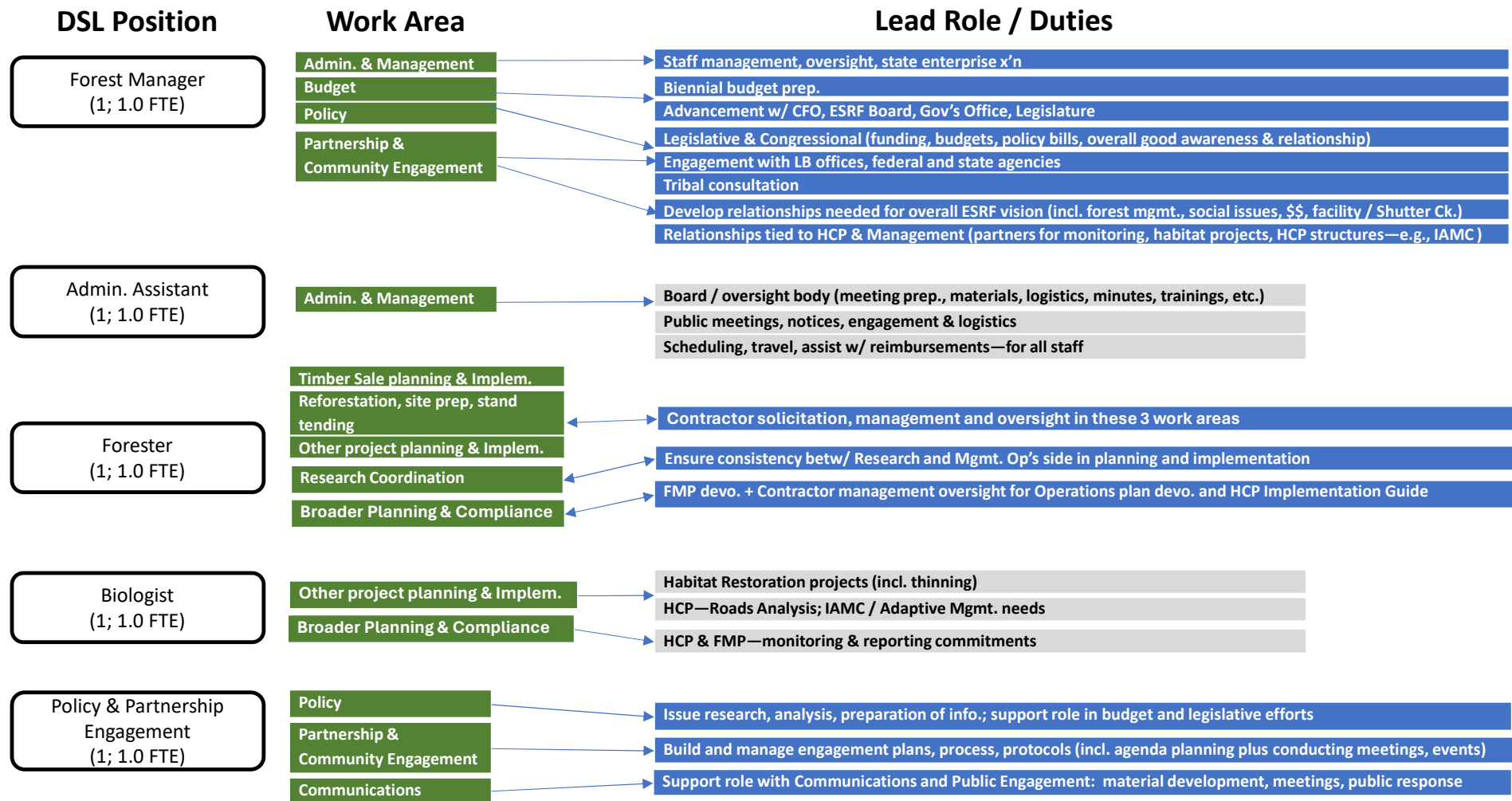
Contracts /
Procurement

Data & I.T.

Communications

Policy & Budget
(some areas)

DSL ESRF Program—New Position Detail (DRAFT)



DSL ESRF Program—External Services / Positions (DRAFT)

External FTE or Contracted Services

Work Description

Research Coordinator /
Director (PI)
(1; 1.0 FTE)

Coordinate and manage across research partners—housed @ either DSL or Research Entity (OSU?)
Shape priorities for research within budget
Ensure consistency betw/ Research and Mgmt. Op's side in planning and implementation

Timber Sale planning &
implementation

Cruise, layout, marking, brands
ESA/HCP compliance, archeo compliance, appraisal, Contract advertisement & award
Contract oversight & admin
Log accountability

Reforestation, Site
Prep., Stand tending

Planting Contracts
Seedling Procurement
Spraying/Site Prep
Pre Commercial Thinning

Other Project planning
& implementation

Road maintenance, construction, vacating
Habitat Restoration projects (incl. thinning)
HCP—Roads Analysis; IAMC / Adaptive Mgmt. needs
Shutter Ck.—redevelopment vision planning process, building condition assessment, etc.

Broader Planning &
Compliance

FMP—potential writing, tech., process work on long-term FMP (incl. recreation, edu. components)
Biennial Operations plan devo.
HCP Implementation Guide

Communications

Branding and Communications Plan

DSL ESRF Program—Reliance on Existing Capacity (DRAFT)

Existing DSL Staff	Work Description / Duties
H.R.	Onboarding new staff
	Office space
	Trainings, benefits, etc.
** Communications	Public-facing content—website, lobby materials
	Media outreach—story placement, responses
	Public outreach & education—notices, events, engagement
Contracts / Procurement	Contracts/agreements tied to all above work (incl. pship) Contracts & Agreements (research entity, tribes, facilities, monitoring, implementation, recreation, education, etc.)
	Equipment—incl. vehicles, monitoring
	Facility / space (incl. Shutter Ck.)
Policy & Budget	DSL Director, Leg. Coordinator, Comm’s staff-- have roles across policy areas (legislature, congress, tribal consultations, fed. and state agencies, Land Board offices)
	DSL fiscal staff--budget accounting
**Data & I.T.	GIS, Forest Inventory, LiDAR, other data updates
	Data storage, organization, and management
	Equipment provision, mtnc., software updates
Other project planning & Implem.	Shutter Ck.—redevelopment vision planning process, building condition assessment, etc.

** = areas where existing DSL capacity needs further verification; may need to be enhanced, at least after the start-up phase of ESRF.

Elliott State Research Forest--DSL Management Structure

Estimated Bridge Budget for 12 mo's (July 1, 2024 - June 30, 2025)

Feb. 2024

DRAFT

Class Title	Class/Comp	Range	FTE	Step	Monthly Salary	Biennial Salary	OPE	12 month total
ESRF Manager	NRP&S Mgr3	35	1	3				
Executive Assistant	SS1	17	1	3				
Policy & Partnership Engagement	OPA 3	30	1.00	3				
ESRF Lead Forester	NRS3	27	1.00					
Biologist	NRS3	27	1.00					
Research Coordinator								
Data Specialist / Data Manager								
Personal Services								\$ 572,183
4100 - Instate Travel								\$ 49,875
4150 - Employee Training								\$ 1,875
4175 - Office Expenses								\$ 1,250
4200 - Telecomm/Tech S&S								\$ 37,980
4225 - State Government Serv. Charge								\$ 66,945
4225 - Attorney General Legal Fees								\$ 24,000
4300 - Professional Services--Operations								\$ 2,548,000
Timber Sale Planning & Implemetnation								500,000
Reforestation, Site Prep., Stand Tending								150,000
Wildfire Protection (ODF)								470,000
Roads Operations & Maintenance								400,000
HCP Monitoring								500,000
Sheriff Patrol Agreements (Coos & Douglas Co.)								15,000
Vehicle Maintenance & Fuel								48,000
Equipment & Monitoring Expenses (incl. maintenance)								110,000
IT / Data Storage / Software / QAQC								60,000
4300 - Professional Services--Planning								295,000
Operations Plan Development								120,000
FMP (writing, technical, process support)								100,000
HCP Implementation Manual								50,000
Branding & Communications Plan								25,000
4300 - Professional Services--Research								1,636,547
4425 - Lease Payments & Taxes								\$ 0
4650 - Other Services and Supplies								\$ 60,000
4715 - IT Expendable Property								\$ 14,000
Services and Supplies								\$ 4,735,472
5100 - Office Furniture and Fixtures								\$ 7,500
Capital Outlay								\$ 7,500
Total Expenses								\$ 5,315,155

Bridge Funding (2023)		\$ 4,115,155
DSL POP 108 (2023)		\$ 1,200,000
Total Revenue		\$ 5,315,155