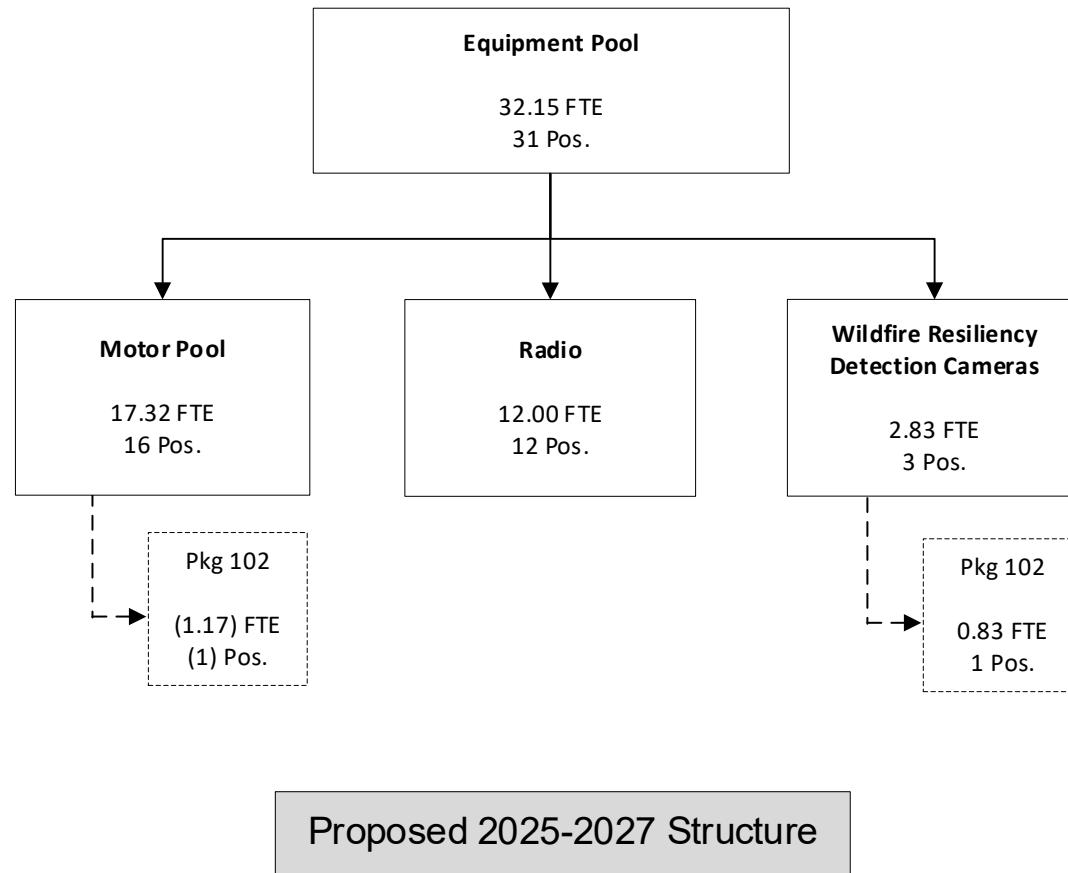
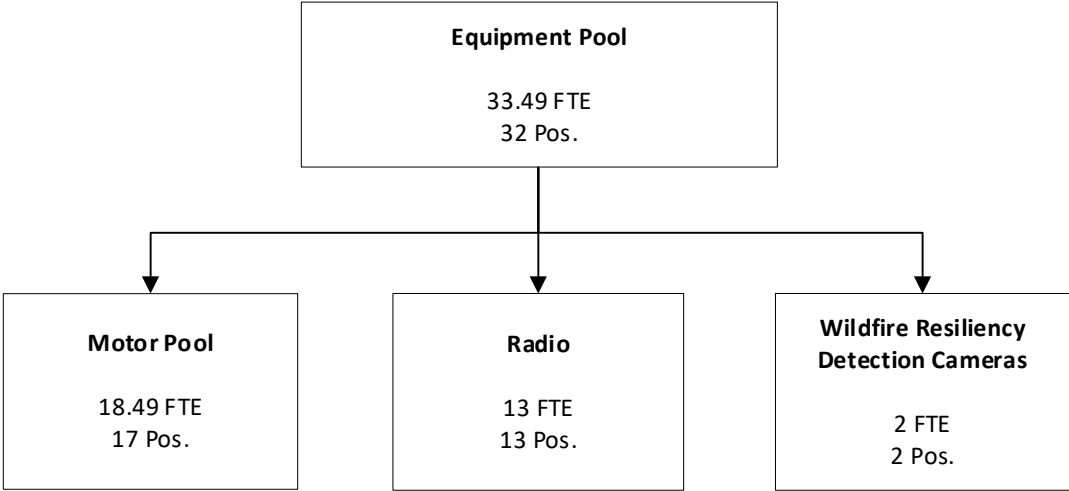


Equipment Pool Program Narrative

Organization Charts



Equipment Pool Program Narrative



Prior 2023-25 Structure

Equipment Pool Program Narrative

Executive Summary

Long-term focus areas impacted by the program

The Equipment Pool Program is focused on maximizing efficiencies, minimizing costs, ensuring equipment availability, and maintaining quality standards which support sustainable management of forest resources. This involves strategic planning, regular maintenance, and continuous improvement efforts. Wireless radio communications and fleet services support several different applications within the agency, among the most prominent is forest protection.

The Equipment Pool provides the resources and equipment essential to fire mitigation. Our wireless radio network supports fire mitigation by enabling real time communications among firefighters and command centers. It allows for quick dissemination of critical fire information such as fire location, weather updates and resource allocation. Additionally, it facilitates coordination between ground teams, aerial support, and other emergency services, enhancing overall response effectiveness and safety measures.

Fleet services supports wildfire mitigation by providing the necessary vehicles and equipment for firefighting operations. This includes fire engines, water tankers, bulldozers and specialized vehicles for transportation and logistics. Fleet management ensures that these assets are acquired timely, outfitted, distributed, and utilized appropriately. Additionally, fleet services, coordinates fueling, equipment maintenance, and procurement, optimizing efficiencies and effectiveness in delivery of service operations.

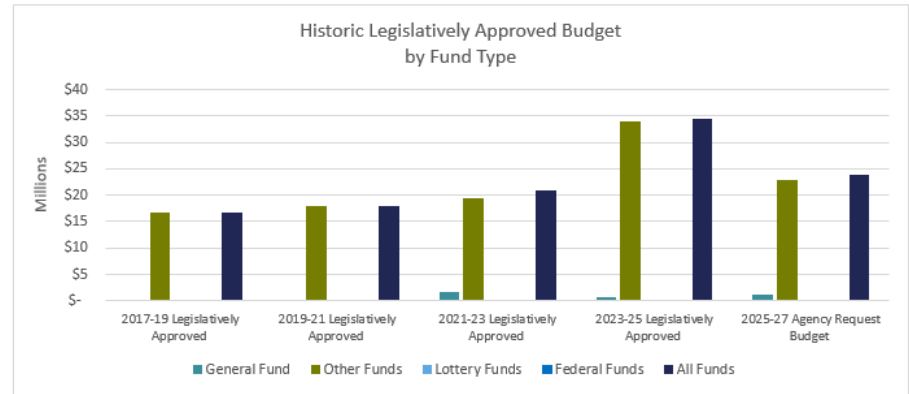
The Equipment Pool is committed to providing quality service to its customers by fostering a culture of accountability and adaptability to meet changing market demands and exceeding stakeholders' expectations. This is accomplished through clear communication, effective teamwork, continuous improvement, innovation, and a commitment to quality customer satisfaction.

Primary program contact

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



Program overview

The Equipment Pool Program is accountable for providing leadership and direction regarding core fleet management, wireless radio communications and financial support services. These services are unique and essential to statewide core business operations.

Program funding request

For the 2025-27 biennium the program is requesting \$23,815,764 Funds (\$1,138,719 General Fund and \$22,677,045 Other Funds) for the 2025-27 biennium, which is a 1.7% increase over current service level due to purchases of new fleet equipment.

Program description

The Equipment Pool Program is the operational hub for resource sharing of fleet and wireless radio communications equipment and associated support services throughout the agency. In addition, the program supports three forest protective associations and maintains interagency service level agreements with the Oregon Recreation and Parks Department and the Oregon Department of Fish and Wildlife. The program is self-supported through stakeholder assessments that are managed within internal service funds.

Primary cost drivers that impact the program:

- Equipment Replacement costs
- Equipment operations/service costs

Equipment Pool Program Narrative

- Associated administrative and business services costs
- Parts and services costs

Program justification

The Equipment Pool Program provides effective, dependable life safety equipment and logistical support services to the department operational programs, administrative programs, and field operations to assist them in meeting their long-term focus area goals, benchmarks and successful measurements.

As an Administrative Program, Fleet Services and Wireless Radio Communications provide the foundation for effective implementation of ODF core business functions and are continuously evaluating processes to improve service delivery. The services provided are all directly linked to the Governor's strategic plan calling for "excellence in state government".

Program performance

The Equipment Pool Program is dependent upon enterprise asset and business management systems to track equipment assets, utilization, services and financial outcomes. The program uses data sets and information to develop and compare a variety of assessment/performance outcomes that are specific to each district field operation. The data are used for providing outcomes, reports, analysis and establishing equipment assessment/rates:

- Fleet utilization metrics (mileage, repairs, services, fuel and shop resources) are used to measure and develop operational and repair rates.
- Equipment lifecycle standards and annual long-range planning help to forecast replacement outcomes and annual equipment assessments.

Enabling legislation/program authorization

ORS 526.142 through 526.152 grants the department the unique authority to establish and maintain this program.

Funding streams

The Equipment Pool Program maintains internal services funds (Other Funds) and is supported through user assessments; however, the program's funding and the ability to maintain, operate, store, and replace equipment as required is dependent upon the department's other divisions and programs having the funding available to pay those assessments.

Funding proposal comparison

The estimated costs for 2027-29 are \$25,270,700 and for 2027-29 is \$26,829,863.

Program Narrative

The Equipment Pool Program is composed of the Fleet Services and Wireless Radio Communications divisions, which are managed within the Administrative Program.

Fleet Services and Wireless Radio Communications are currently managed under the Equipment Pool Program and share the same general responsibilities that include, but are not limited to the following:

- Ensuring compliance with additional federal and state policies.
- Ensure compliance with biennial budgets, legislative actions, federal and state audits, interagency agreements, strategic plans and leadership direction.
- Ensure effective management of internal service fund and fund accounts within Oregon Accounting Manual and best practices guidance.
- Provide essential statewide support services that meet the needs of users.

Expenditures

The Equipment Pool Programs have individual funds and track program activities utilizing unique program account codes:

- Motor Pool Fund – 3101
- Communications Fund – 3201
- Wildfire Resiliency-Detection Cameras – 1132

Important background for decision makers

- Continued need to replace the antiquated/outdated asset and business management systems.
- Increased system metrics and outcome measurements of equipment performance, service, and lifecycle.
- Increased system, business procedures and financial quality controls.
- Increased capability and funding to support electric vehicle policies/requirements.

Equipment Pool Program Narrative

- Continued need to automate system business enterprise (relationships with other business system platforms).
- Continued need to provide continuous, dependable, and cost-effective equipment and support services.

Revenue

The primary user assessments include program administration, operations, and future equipment replacement. The assessments are allocated to programs and activities that participate in the pool and receive a service from the use of such equipment. The pools may also provide services to external state agency customers with service level agreements.

Proposed new laws and regulations

- **Green House Gas Emissions**—Current laws are under rule making review, when implemented, they will impact the procurement of diesel and internal combustion engine vehicles.
- **Zero Emission Vehicle mandate**—Ongoing effort to comply with state and federal mandates.
- **Federal Communications Commission**—Assume new laws will continue to be implemented that will increase the security requirements for communication equipment and manufactures.

Essential Packages

Pkg 010-Vacancy Factor and Non-ORPICS Personal Services

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

Pkg 031-Standard Inflation

The purpose of this package is to include a set of standardized inflation rates for all agencies, increasing their budgets above their final base amounts for all non-personal-services expenditure accounts. These rates are 4.2% for standard or “generic” accounts, and then larger rates for “Price List Accounts,” specifically 6.8% for Professional Services charges. There is no change to position counts or FTE.

Pkg 060-Technical Adjustments

The purpose of this package is to make technical budget adjustment and corrections. The department is making multiple structure changes this biennium due to internal re-organization efforts. These actions are net-zero at the Agency-wide and Fund Type level, but not at the SCR level, resulting in a decrease of (\$480,398) Other Funds, a reduction of (1) Position Count, and a reduction of (1.00) FTE.

Policy Packages

Package Number	Component Title	All Funds	Positions / FTEs
102	Safety Risk Mitigation	\$405,822	0 / 0.00
Total Packages:		\$405,822	0/0.00

Package Narrative

Package 102-Safety Risk Mitigation

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

How achieved: This initiative is to establish a robust team to provide safety specialists within our three geographic areas available to be on incident response teams for fire protection, develop and provide training in coordination with Human Resources, and evaluate safety incidents statewide to create a safer work environment for all employees. The current wireless radio communications network has capacity limitations in both equipment and personnel that impact statewide operations. Modernization to improve the capacity and the resiliency of the network is required. Our defined objective is to have a unified communication network working in a common operating environment.

Equipment Pool Program Narrative

Safety capacity: The agency has identified that it is deficient in its ability to provide the needed level of safety guidance, training, and response across the state. Addressing this deficiency will require:

- A centralized Occupational Health and Safety Manager 3 at our headquarters to build out the safety program to align with today's needs.
- A Safety Specialist 2 located in each of the agency's 3 geographic areas (Northwest, Southern, and Eastern). These local positions will provide a more expedient capacity in emergency situations, as the agency currently only has one Safety Specialist 2 who is stationed 6 hours away from our furthest unit office.
- A Behavioral Health Specialist to address the growing wellness needs of our staff as we navigate stressful and traumatic experiences they face when protecting life and property from catastrophic wildfires. This will be an in-house position to provide mental health support, including training and guidance to our peer-to-peer support group.
- 2 Safety Specialist 1s to address data reporting and compliance needs as the program is built out.

Wireless radio communications capacity: The agency currently has 15 Communication System Analysts (CSA) with 9 of those positions supervised from our Salem headquarters. There is a need for a Wireless Radio Communications Manager (BOM2) as the span of control of the current manager is 17 to 1. This position will help alleviate this imbalance as we continue to restructure this program to a more efficient and effective model. There is also a lack of capacity to support the Klamath-Lake District's radio communication needs. That district currently shares a CSA position with the Southwest Oregon District. A new CSA2 is needed to share this large coverage area and will be stationed in the district's geography to address capacity constraints. With the Governor's Office and DAS Chief Financial Office directing agencies to reprioritize existing programs to fund the needs for the biennium, difficult decisions need to occur to help fulfill these key needs. The agency requests 1 Information Systems Specialist 2 and 1 Automotive Mechanic 2 position, both from the Motor Pool Program, be abolished to help fund the wireless radio communications capacity needs.

Wireless radio communications infrastructure update: The agency is requesting \$155,000 in Services & Supplies funding to update 15 of our radio

repeater sites. These sites are outdated and at risk of failure. A failure of this kind would create a significant safety issue for our wildland firefighters, as this is the only method of communication they have during fire operations in remote areas. Repair of the current sites is limited in that the existing repeaters are no longer in production and very limited parts are available. Expertise in repairing these dated repeaters is also phasing out as employees retire, and new hires do not have the training or experience with this dated technology. These funds will be utilized to update these selected sites to stabilize and bring consistency across our statewide network of 71 sites (see map). Plans are in place to ask for additional funds over the next 3 biennia to address the full modernization of our communications network to meet future needs. A key long-term need is to conduct a hands-on assessment to identify deficiencies with the network infrastructure and facilities to appropriately protect investments in equipment. The agency would like to contract out a third-party assessment similar to what the Oregon Department of Transportation has done in the past. This would only be feasible with a significant investment, as ODOT's assessment cost approximately \$1 million in 2007. Today's cost would be much higher.

Quantifying results:

Safety: Establish focused coordination of the Safety Program in serving the needs of our employees across all areas and Programs. The Occupational Health and Safety Manager will promote the program as the number one priority of the agency. This position in coordination with the other Salem and field safety positions will provide expertise to all staff members, promoting improved business practices toward safety minded actions. The additional capacity will allow the agency to better capture and track safety metrics and reportable incidents. These metrics will be utilized to identify corrective actions needed to align with current standards and agency priorities. Metrics will also be used to track safety performance by district.

Wireless radio communications: Establish focused coordination and prioritization of communication and detection camera networks. The Radio Communications Manager will promote a centralized and coordinated service across all districts. Prioritized needs will keep all repeater sites up and running at peak performance with minimal outage periods. Will increase efficiency in maintaining and modernizing our infrastructure. The position will be well suited to manage day-to-day centralized needs while maintaining appropriate

Equipment Pool Program Narrative

staffing levels during times where all 3 of our IMTs may be deployed. Current metrics indicate we are well below drawdown at those times.

Staffing impact: This package has a net zero impact on position counts but reduces FTE by (0.34) FTE.

Revenue source:

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$401,116		
Other Funds	\$4,706		
Federal Funds	\$0		
All Funds	\$405,822		
Position/FTE	0/(0.34)		

Equipment Pool Program Narrative

Detail of Revenue 107BF07

Source	Fund	ORBITS Revenue Acct	2021-2023 Actuals	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27 Agency Request	2025-27 Governor's	2025-27 Legislatively Adopted
Charges for Services	3400	0410	\$4,559,439	\$9,024,109	\$9,024,109	\$9,329,893		
Admin and Service Charges	3400	0415	\$2,093,510	\$0	\$0	\$0		
Fines & Forfeitures	3400	0505	\$740	\$0	\$0	\$2,180,000		
Rent & Royalties	3400	0510	\$10,298,392	\$16,696,237	\$18,683,613	\$18,648,385		
Dedicated Fund Oblig Bonds	3400	0560	\$0	\$12,000,000	\$12,000,000	\$0		
Sales Income	3400	0705	\$18,473	\$0	\$0	\$0		
Other Revenues	3400	0975	\$348,567	\$2,769,981	\$2,769,981	\$0		
Transfer In-Intrafund	3400	1010	\$189,267	\$0	\$0	\$0		
Transfer In - General Fund	3400	1060	\$577,334	\$840,000	\$840,000	\$238,800		
Transfer Out - General Fund	3400	2010	-\$2,152,075	-\$8,666,322	-\$9,185,638	-\$7,511,729		