Equipment Pool Program Narrative

Organization Charts

Equipment Pool

- 32.71 FTE
- 32 Positions

Motor Pool

- 17.71 FTE
- 17 Positions

Radio

- 13.00 FTE
- 13 Positions

Wildfire Resiliency Detection Cameras

- 2.00 FTE
- 2 Positions

Current 2021-23 Structure
Equipment Pool Program Narrative

Equipment Pool
- 29.73 FTE
- 29 Positions

Motor Pool
- 15.73 FTE
- 17 Positions

Radio
- 12.00 FTE
- 12 Positions

Air Operations
- 2.00 FTE
- 2 Positions

Prior 2019-21 Structure
Executive Summary

Long-Term Focus Areas
Primary Focus Area: Responsible Environmental Stewardship

Primary Division Contact
Brent Grimsrud, CIO/IT Program Manager, 503-945-7331, brent.grimsrud@odf.oregon.gov
James Short, Assistant Deputy Director for Administration, 503-945-7275, james.short@odf.oregon.gov

Division Total Funds Budget

Historic Legislatively Approved Budget by Fund Type

Division Overview
The Equipment Pool Program is accountable for providing leadership and direction regarding core motor pool and communication logistical and financial support services. These services are unique and vital to core business operations statewide.

Division Funding
The program received $20,518,753 ($1,474,884 General Fund and $19,043,869 Other Funds) for the 2021-23 biennium, an increase over current service level due to increased inflation costs to procure new fleet equipment and the continued communication migration of digital and information technologies.

Division Justification and Link to Long-Term Outcome
The Equipment Pool Program provides statewide leadership, direction, and support services in the areas of motor pool and communications logistics to the department’s headquarters elements in Salem and districts statewide. In addition, the program supports three forest protective associations and maintains interagency service level agreements with the Oregon Parks and Recreation Department and the Oregon Department of Fish and Wildlife. The program is self-supporting through stakeholder assessments that are managed within internal service funds.

Primary cost drivers that impact the program:
- Equipment replacement costs
- Equipment operations/service costs
- Associated administrative and business services costs
- Parts and services costs

The estimated cost for 2023-25 is $21,696,230 and for 2025-27 is $22,950,359.

Division Performance
The Equipment Pool Program is dependent upon enterprise asset and business management systems to track equipment assets, utilization, services and

2021-23 Legislatively Adopted Budget
financial outcomes. The data sets and information are used 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 operation 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 Supporting the Division
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.

Program Narrative
The Equipment Pool Program is comprised of the Motor Pool and the Communication Pool, which are managed within the Administrative Branch.

The Motor Pool is managed under the Equipment Pool Program and the Communications Pool is managed under the Information Technology Program, but share the same general responsibilities that include, but 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.
  - Increase system metrics and outcome measurements of equipment performance, service and lifecycle.
  - Increased system, business procedures and financial quality controls.
  - Increase capability and funding to support electric vehicle policies/requirements.

- 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 through the use of service level agreements.

Proposed New Laws

- Green House Gas - Assume new laws will be implemented that will increase the requirements for electric vehicles, which may impact the procurement of current and future vehicles.
- Federal Communications Commission – Assume new laws will continue to be implemented that will increase the security requirements for communication equipment and manufactures.
In the Equipment Pool Program, there was one base adjustment: adjusting months in position segments with less than one month of funds in a DCR. This resulted in a decrease of ($253) Other Funds. There was no change to position count and a decrease (0.02) FTE.

This package includes standard inflation of 4.3% on non-ORPICS items such as temporary, overtime, shift differential, all other differentials and unemployment compensation, including the OPE associated with them.

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 4.3% for standard or “generic” accounts, and then larger rates for “Price List Accounts,” specifically 5.7% for Professional Services and 19.43% for Attorney General charges. There is no change to position counts or FTE.

The purpose of this package is to move the risk portion of State Government Service Charges out of all operating programs and into the Agency Administration SCR. There is no change to position counts or FTE.

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<th>Package Number</th>
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<th>All Funds</th>
<th>Positions / FTEs</th>
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**Revenue Source:** Funded by a combination of General Fund and Other Funds.
Equipment Pool Program Narrative

Funding:

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<th>Agency Request Budget</th>
<th>Governor’s Budget</th>
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Package 810-Statewide Adjustments

**Purpose:** This is an analyst package to adjust agency budgets statewide as a result of changes to centralized State services, such as administrative charges for DAS and the Attorney General. These reductions are partially in State Government Service Charges, which are paid by Agency Administration and funded through the Admin Prorate from operating programs with General Fund.

In the Equipment Pool program, these reductions are for estimated charges, such as SDC, EGS, Parks Assessment, and Procurement.

**Staffing Impact:** None.

**Revenue Source:**

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Package 813-Policy Bills

**Purpose:** ODF is required to take on several activities related to reducing overall wildfire risk in Oregon. These activities include landscape restoration work, development and maintenance of a statewide map of wildfire risk, including wildland interface fire protection information, clarification of rules for prescribed fire, and rules establishing baseline levels of wildfire protection for non-protected ODF lands. In addition to this work, the Department will need to assess the current wildfire response capacity, identify gaps and needs, and increase response capacity to assist with mitigation and wildfire response efforts.

**How Achieved:** Senate Bill 762 directs ODF to increase overall wildfire response capacity. For this, ODF will need to establish and maintain an expanded system of automated smoke detection cameras. Early detection is a critical component to effective initial attack and fire suppression, which results in fewer acres burned and dollars spent on large fires. These cost-efficient systems are key to early detection and directly support the division’s goal to meet the 98-percent initial attack performance measure in only the mildest fire seasons. This package establishes two communications positions to install and maintain the cameras.

**Staffing Impact:** Establishes two positions and 2.00 FTE.

**Revenue Source:**

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## Equipment Pool Program Narrative

### Detail of Revenue 107BF07

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