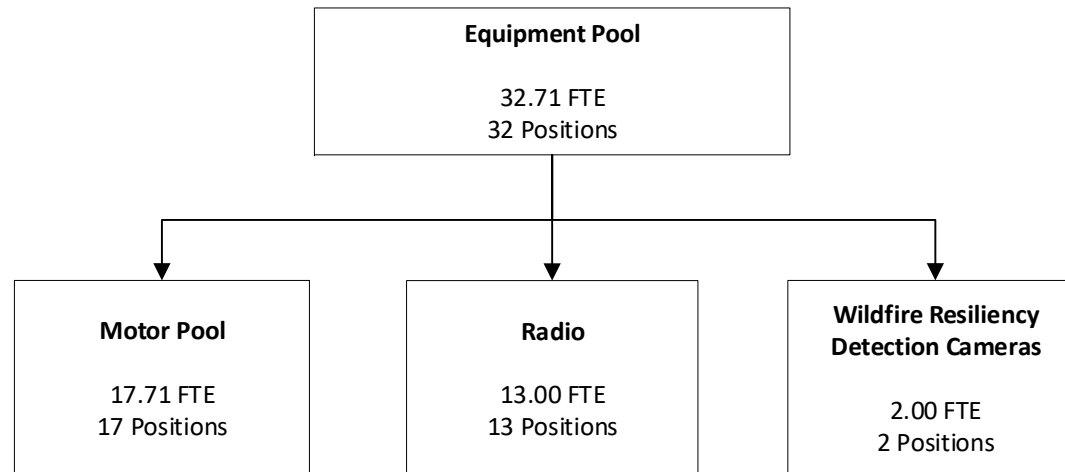


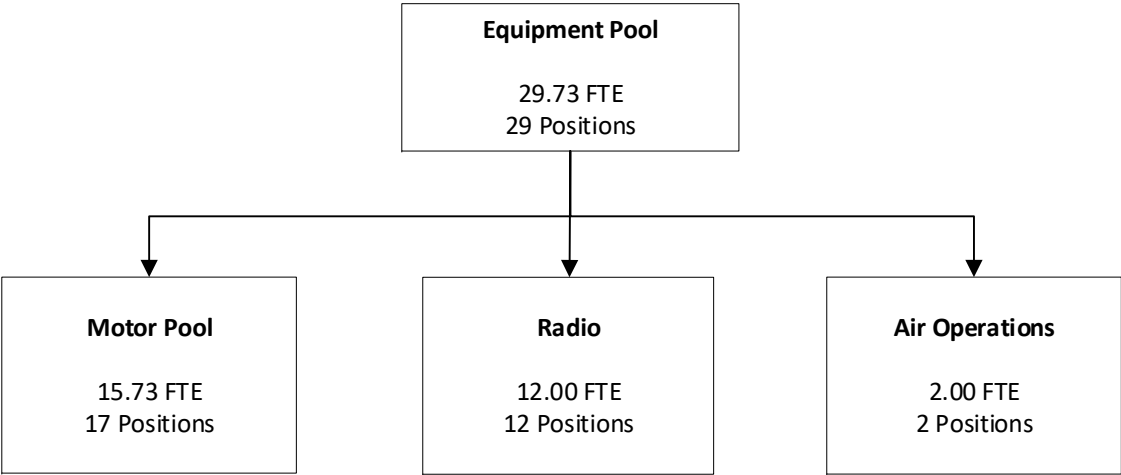
Equipment Pool Program Narrative

Organization Charts



Current 2021-23 Structure

Equipment Pool Program Narrative



Prior 2019-21 Structure

Equipment Pool Program Narrative

Executive Summary

Long-Term Focus Areas

Primary Focus Area: Responsible Environmental Stewardship

Primary Division Contact

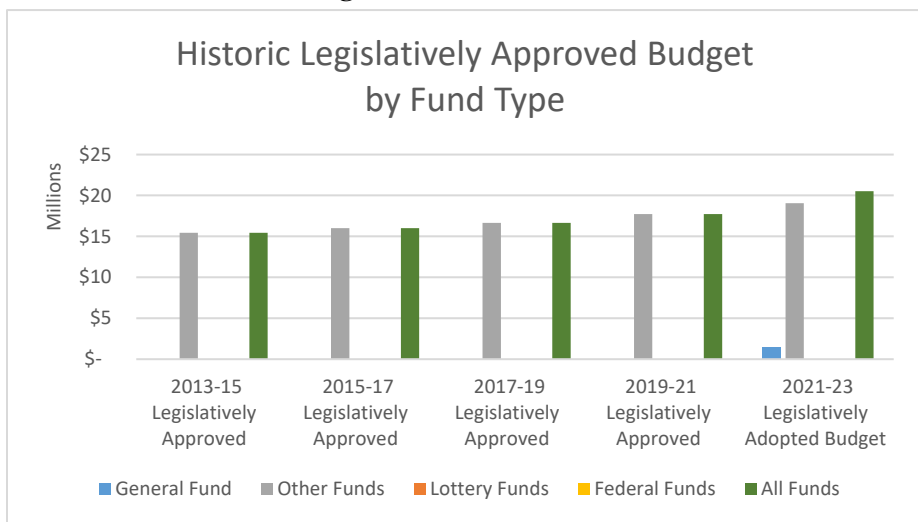
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Division Total Funds Budget



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 Description

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 Justification and Link to Long-Term Outcome

The Equipment Pool Program provides effective, dependable and 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 Programs of the Administrative Branch, division provides 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".

Division Performance

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

Equipment Pool Program Narrative

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.

Equipment Pool Program Narrative

Base Budget & Essential Packages

Package 000-Current Service Level Exception Request-Base Budget Change

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.

Package 010-Vacancy Factor and Non-ORPICS Personal Service

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

Package 031-Standard Inflation and State Government Service Charge

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.

Package 060-Technical Adjustments

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.

Program Enhancement Packages

Summary of All Program Enhancement Packages

Package Number	Component Title	All Funds	Positions / FTEs
171	Firefighter Life Safety	\$1,339,704	1/1.00
810	Statewide Adjustments	(\$29,419)	0/0.00
813	Policy Bills	\$474,884	2/2.00
Total Packages:		\$1,785,169	3/3.00

Package Narrative

Package 171 - Firefighter Life Safety

The department provides critical life safety communication and location tracking for firefighters and emergency response efforts through operation and maintenance of wireless communication systems, equipment, resources, and infrastructure.

Purpose: Strategic investments are needed in our life safety communications to ensure business continuity across multiple platforms, align with technological advances in the field, address critical infrastructure deficiencies, and enhance interoperability and standardization across the network.

How Achieved: Communication Site Infrastructure/Rehabilitation:

Collaborate with field and other agency partners to assess communication site requirements and needs. Conduct site reviews on current infrastructure to ensure compliance, safety, architectural/engineering feasibility and legal review of communication site agreements.

Radio and Microwave Systems: Continue collaboration with districts to standardize, enhance, upgrade and replace aging equipment technologies/systems. These systems intend to connect the independent systems through modernized technology and a microwave network system.

Automatic Vehicle Locator (AVL): Continue research and development collaboration with districts by using ODF equipment and technologies. This collaboration seeks to complete development and testing of new mobile radios to track vehicle locations and finalize build-out of the AVL system. The department continues to grow its network of systems, which comes with increased complexities/technologies and enhanced safety management needs for safety education and training.

Staffing Impact:

Establish one position and 1.00 FTE.

Revenue Source: Funded by a combination of General Fund and Other Funds.

Equipment Pool Program Narrative

Funding:

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$1,000,000	\$1,000,000	\$1,000,000
Other Funds	\$339,704	\$339,704	\$339,704
Federal Funds	\$0	\$0	\$0
All Funds	\$1,339,704	\$1,339,704	\$1,339,704
Position/FTE:	1/1.00	1/1.00	1/1.00

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:

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$0	\$0	(\$29,419)
Federal Funds	\$0	\$0	\$0
All Funds	\$0	\$0	(\$29,419)
Position/FTE:	0/0.00	0/0.00	0/0.00

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:

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$0	\$0	\$474,884
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$474,884
Position/FTE:	0/0.00	0/0.00	2/2.00

Equipment Pool Program Narrative

Detail of Revenue 107BF07

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
Charges for Services	3400	0410	\$4,529,157	\$5,396,068	\$5,396,068	\$8,665,309	\$8,906,752	\$8,665,309
Rents & Royalties	3400	0510	\$7,361,935	\$13,842,618	\$13,842,618	\$15,810,354	\$15,810,354	\$15,810,354
Other Revenues	3400	0975	\$710,815	\$1,390,252	\$1,390,252	\$2,769,981	\$2,769,981	\$2,769,981
Transfers Out	3400	2010	(\$5,841,016)	(\$2,019,056)	(\$2,019,056)	(\$8,172,356)	(\$8,172,356)	(\$5,330,375)