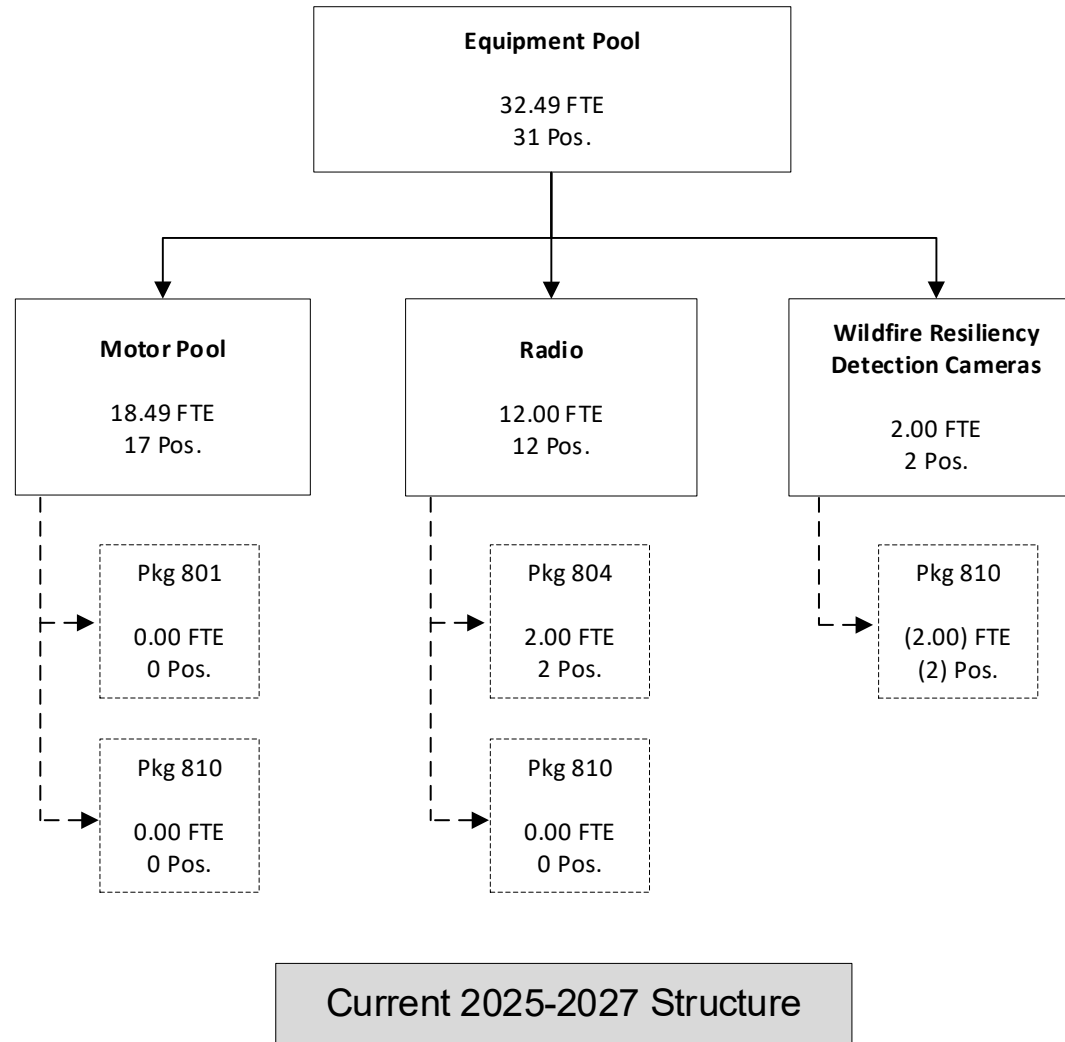
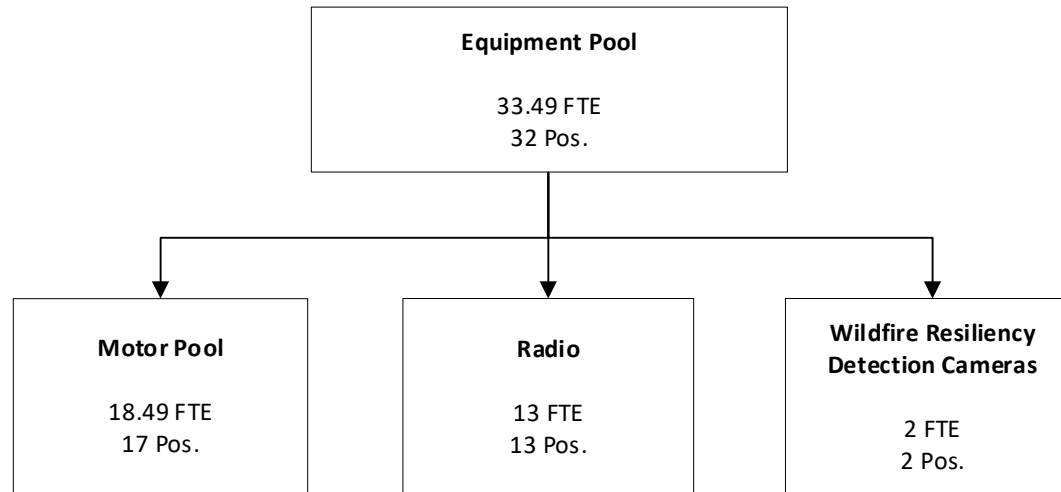


Equipment Pool Program Narrative

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.

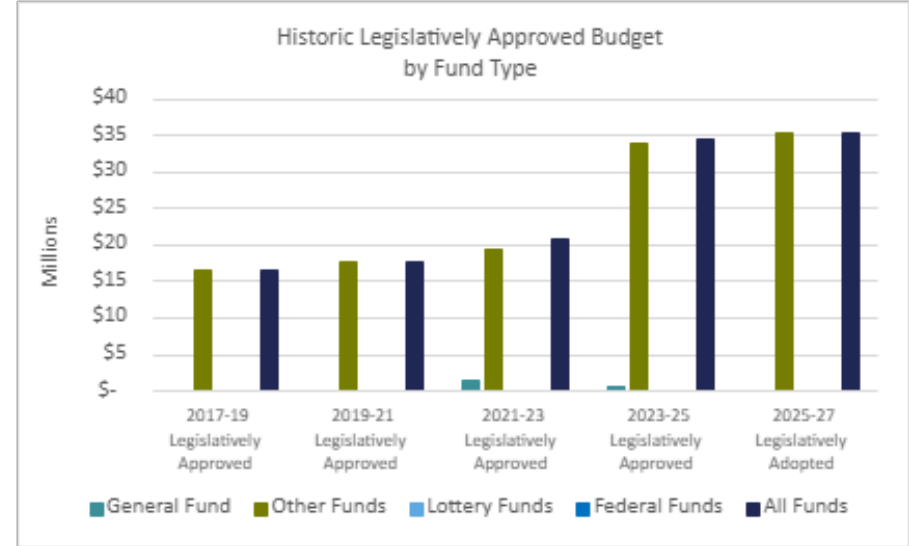
The Equipment Pool is committed to providing quality service to its customers by fostering a culture of accountability and adaptability to meet changing market demands and exceeding stakeholders' expectations. This is accomplished through clear communication, effective teamwork, continuous improvement,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

Primary program contact

Justin Hallett, Administrative Services Division Chief, 541-891-2103
justin.t.hallett@odf.oregon.gov

Brian Quigley, Motor Pool Manager, 971-374-3629
brian.quigley@odf.oregon.gov

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 received \$35,415,594 Funds (all Other Funds) for the 2025-27 biennium. Most (99%) of the increase above CSL is due to one-time authorization of the purchase of a firefighting airplane. After removing this one-time increase, the LAB received a 0.04% increase from current service level.

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

Equipment Pool Program Narrative

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
- 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 \$24,854,059 and for 2027-29 are \$26,396,215.

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

Equipment Pool Program Narrative

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.
- 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 is 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
801	Airplane Purchase	\$12,000,000	0/0.00
804	Admin Position Changes	\$0	0/0.00
810	Statewide AG Adjustment	\$4,858	0 / 0.00
Total Packages:		\$12,004,858	0/0.00

Package Narrative

Package 801-Airplane Purchase

Purpose: This package adds authority to purchase an airplane for fighting wildfire. The Department had not been able to do so during the prior biennium, so the authority to do so was added to this biennium.

How accomplished: Bonds were issued in April 2025 to fund this purchase. Repayment of the bonds will be funded 38.8% by General Fund, with the remaining 62.2% paid out of Other Funds. The revenue for the Other Funds portion of these debt payments will be provided by the Fire Protection program.

Equipment Pool Program Narrative

Staffing impact: None

Revenue source:

	<u>Agency Request</u>	<u>Governor's</u>	<u>Legislatively</u>
	<u>Budget</u>	<u>Budget</u>	<u>Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$0	\$0	\$12,000,000
Federal Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$12,000,000
Position/FTE	0/0.00	0/0.00	0 / 0.00

Package 804-Position Rebalance

Purpose: This LFO package reclassifies several positions, while also abolishing and establishing others with the intent to appropriately classify positions to the body of work assigned and establish positions to support facility maintenance and projects.

Staffing impact: In the Equipment Pool program all General Fund expenditures were fund shifted to Other Funds, with a net zero-dollar impact to the program. There was no change to Position Counts or FTE.

Revenue source:

	<u>Agency Request</u>	<u>Governor's</u>	<u>Legislatively</u>
	<u>Budget</u>	<u>Budget</u>	<u>Adopted Budget</u>
General Fund	\$0	\$0	(\$738,397)
Other Funds	\$0	\$0	\$738,397
Federal Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$0
Position/FTE	0/0.00	0/0.00	0 / 0.00

Package 810 – Statewide Adjustments

Purpose: This LFO package adjusts each State agency's portion of State Government Service Charges and Attorney General Charges due to changes in those agencies' budgets. In the Equipment Pool program AG related costs were increased.

Staffing impact: None

Revenue source:

	<u>Agency Request</u>	<u>Governor's</u>	<u>Legislatively</u>
	<u>Budget</u>	<u>Budget</u>	<u>Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$0	\$0	\$4,858
Federal Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$4,858
Position/FTE	0/0.00	0/0.00	0 / 0.00

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	\$9,329,893	\$10,123,930
Admin and Service Charges	3400	0415	\$2,093,510	\$0	\$0	\$0	\$0	\$0
Fines & Forfeitures	3400	0505	\$740	\$0	\$0	\$2,180,000	\$2,180,000	\$2,180,000
Rent & Royalties	3400	0510	\$10,298,392	\$16,696,237	\$18,683,613	\$18,648,385	\$18,648,385	\$18,738,720
Dedicated Fund Oblig Bonds	3400	0560	\$0	\$12,000,000	\$12,000,000	\$0	\$0	\$0
Sales Income	3400	0705	\$18,473	\$0	\$0	\$0	\$0	\$0
Other Revenues	3400	0975	\$348,567	\$2,769,981	\$2,769,981	\$0	\$0	\$0
Transfer In-Intrafund	3400	1010	\$189,267	\$0	\$0	\$0	\$0	\$0
Transfer In - General Fund	3400	1060	\$577,334	\$840,000	\$840,000	\$238,800	\$238,800	\$0
Transfer Out - General Fund	3400	2010	-\$2,152,075	-\$8,666,322	-\$9,185,638	-\$7,511,729	-\$7,511,729	(\$7,627,049)