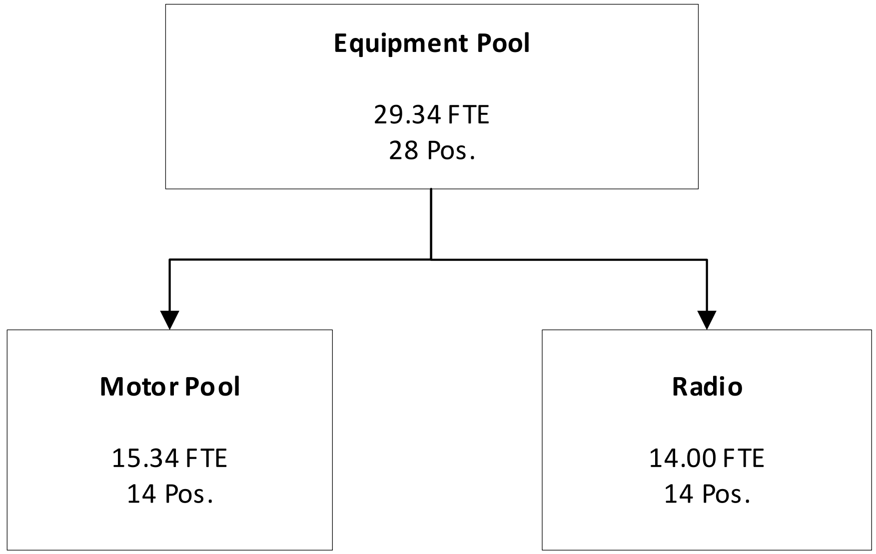
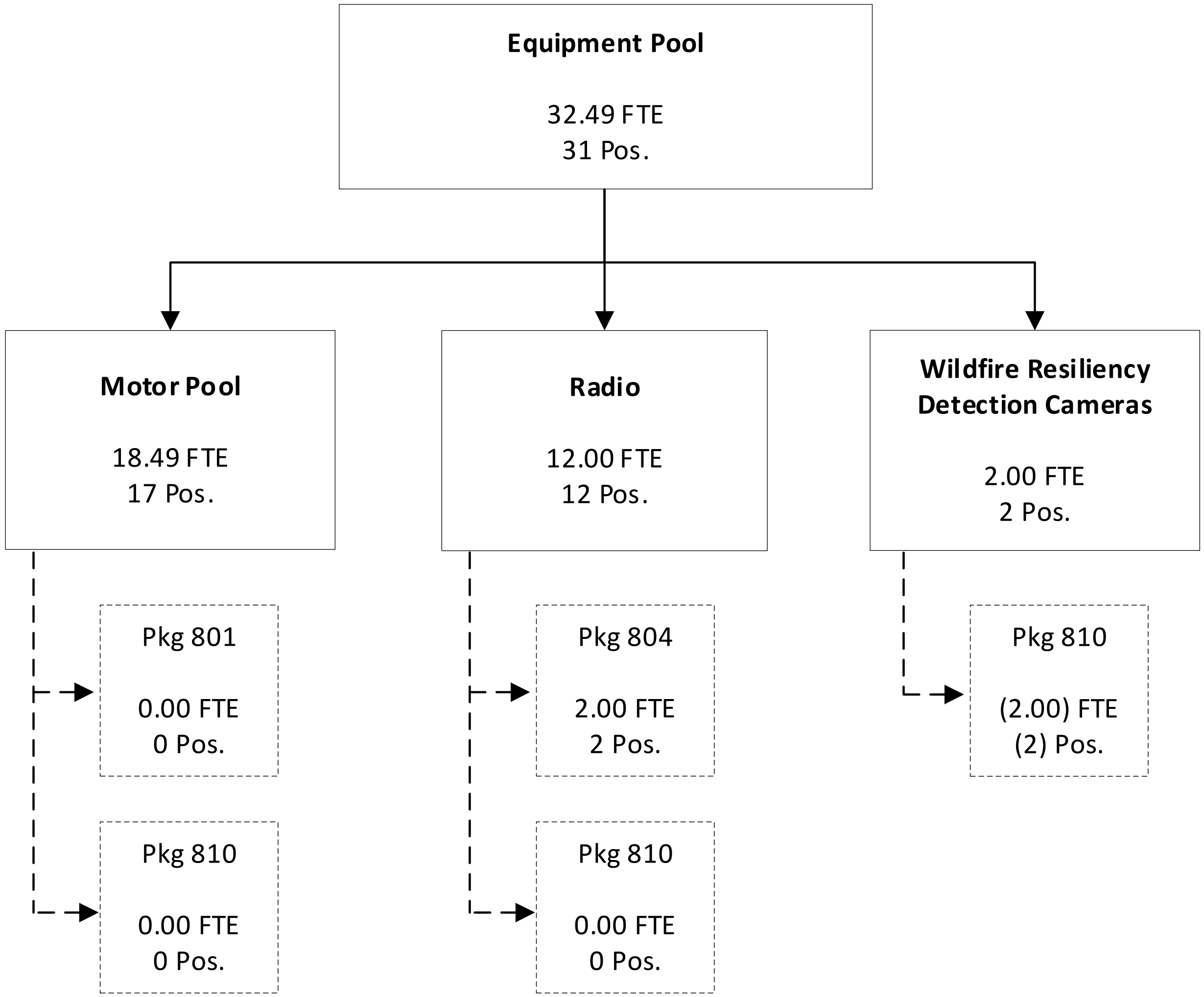
Organization Charts



Proposed 2027-2029 Structure



Prior 2025-2027 Structure

Equipment Pool Program Narrative

Executive Summary

The Equipment Pool contributes to ODF's mission of protecting and promoting resilient forests that benefit all Oregonians by ensuring foresters and firefighters have the vehicles and communications support to safely and effectively accomplish their work.

Long-term focus areas impacted by the program

The Equipment Pool 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. Radio Communications and Fleet Services support several different applications within the agency, among the most prominent is fire protection.

The Equipment Pool provides the resources and equipment essential to safe, effective forestry and wildfire operations. Our radio communications network enables 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 provides 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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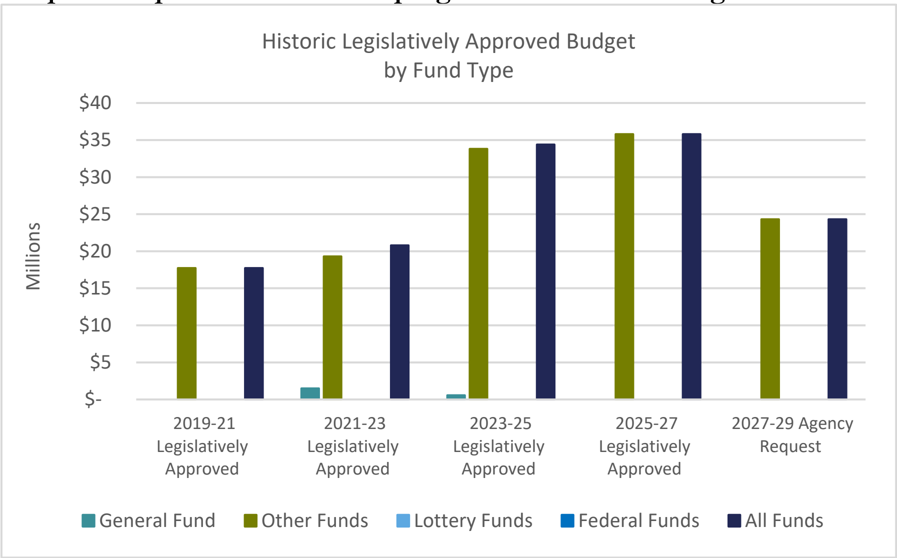
Graphical representation of the program unit's funds budget over time



Program overview

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

Program funding request

For the 2027-29 biennium the pool is requesting $24,303,438 Funds (all Other Funds). There is no increase from current service level. Projected costs for the 2029-31 biennium are $613,706,930 and for 2031-33 are $650,633,201.

Program description

The Equipment Pool is the operational hub for resource sharing of fleet and radio communications equipment and associated support services throughout the agency. In addition, the pool 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 pool is self-supported through stakeholder assessments that are managed within internal service funds.

Equipment Pool Program Narrative

Primary cost drivers that impact the pool:

- Equipment replacement costs
- Equipment operations/service costs
- Associated administrative and business services costs
- Parts and services costs

During the 2025-27 biennium, Fleet Services and Radio Communications staff and operations were moved under ODF's Facilities Capital Management Program. The intent was to improve program delivery and best support the staff doing the work by rebalancing span of control, leveraging resources and expertise, and aligning complementary business processes and goals across statewide service areas.

Program challenges
The Equipment Pool faces some key budget-related challenges to efficient, effective operations:

- ***Adequate capacity***—Understaffed in both fleet and radio.
- ***Sufficient funding through current streams***—Gap between current funding model and the costs involved with maintaining the expensive infrastructure and technology needs involved with providing our own stable, reliable radio communications network.
- ***Lack of investment***—Deferred maintenance and lack of significant investments have created risk and vulnerabilities to our front-line personnel who need reliable communications in the field.

The department has taken steps to mitigate the impacts of these challenges, including initiating a programmatic review of the radio communications program to identify key issues and establish a strong foundation for the long-term vision of a consistent and reliable radio program that can meet the increasing demands for operational communications support. Three common themes emerged during the initial portion of the review:

- Misalignment and inconsistencies in prioritization of work and performance expectations due to decentralized management.
- Aging infrastructure, with 55 repeater sites across the state with varying degrees of repair, replacement or upgrade required to keep the system operating.
- Need for clear policies, procedures and processes.

The Agency Administration Division is continuing assessments of the program while also actively implementing changes where possible.

Program justification
The Equipment Pool 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.

Fleet Services is responsible for managing ODF's fleet of 1,100 units, including equipment replacement, disposal, fueling, maintenance, and compliance with DAS reporting requirements.

Radio Communications is responsible for project coordination, planning and implementation across the 148 radio and detection camera sites and 5,900 pieces of equipment that make up ODF's network.

As administrative programs, Fleet Services and 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 is dependent upon enterprise asset and business management systems to track equipment assets, utilization, services and financial outcomes. The pool 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.

Equipment Pool Program Narrative

Additionally, recent legislation (House Bill 3349, 2026) now allows ODF to further support Rangeland Fire Protection Associations (RFPAs) through the donation and sale of used firefighting vehicles and equipment. For these volunteer organizations, access to these vehicles and equipment are critical to their local wildfire suppression efforts on 17.7 million acres of land in eastern Oregon. Within less than a year of that legislation going into effect, ODF's Equipment Pool has identified 11 vehicles for sale, sold and transferred five vehicles, and donated used radio equipment to the RFPAs.

Enabling legislation/program authorization
ORS 526.142 through 526.152 grants the department the unique authority to establish and maintain the pool.

Funding streams
The Equipment Pool maintains internal services funds (Other Funds) and is supported through user assessments; however, the 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

Fleet Services and Radio Communications are currently managed under the Equipment Pool 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 has individual funds and tracks activities utilizing unique program account codes:

- Motor Pool Fund – 3101
- Communications Fund – 3201

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.

Equipment Pool Program Narrative

Essential Packages

Pkg 010-Vacancy Factor and Non-ORPICS Personal Services

This package includes standard inflation of 4.9% on non-ORPICS items such as temporaries, overtime, shift differential, all other differentials, and unemployment compensation, including the OPE associated with them. Additionally, Vacancy Savings is computed as a 5% reduction to position costs for anticipated savings from staffing turnover, reducing Personal Services limitation by ($34,775).

Pkg 022-Phase-out Program & One-time Costs

The purpose of this package is to Phase Out one-time budget increases remaining from prior biennia. The Equipment Pool is Phasing Out the purchase of an airplane, for a reduction of ($12,000,000)

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 4.9% for standard or "generic" accounts, and then larger rates for "Price List Accounts," specifically 9.3% 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 adjustments 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 to the Equipment Pool of ($735,440) Other Funds, a reduction of (2) position counts, and a reduction of (2.17) FTE.

Policy Packages

The Equipment Pool has no Policy Packages for the 2027-29 biennium.

Package Number	Component Title	All Funds	Positions / FTEs
n/a	n/a	$0	0 / 0.00
	Total Packages:	**$0**	0 / 0.00

Equipment Pool Program Narrative

Detail of Revenue 107BF07

Source	Fund	ORBITS Revenue Acct	2023-2025 Actuals	2025-27 Legislatively Adopted	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's	2027-29 Legislatively Adopted
Charges for Services	3400	0410	$6,433,267	$10,123,930	$10,317,744	$512,000		
Admin and Service Charges	3400	0415	$2,934,941	$0	$0	$3,230,000		
Fines & Forfeitures	3400	0505	$0	$2,180,000	$2,180,000	$0		
Rent & Royalties	3400	0510	$17,328,670	$18,738,720	$18,940,087	$17,450,000		
GF Obligation Bonds	3400	0555	$12,000,000	$0	$0	$0		
Dedicated Fund Oblig Bonds	3400	0560	$0	$12,000,000	$12,000,000	$12,000,000		
Sales Income	3400	0705	$92,885	$0	$0	$0		
Other Revenues	3400	0975	$713,529	$0	$0	$0		
Transfer In-Intrafund	3400	1010	$579,570	$0	$0	$0		
Transfer In - General Fund	3400	1060	$201,779	$0	$0	$0		
Transfer Out - General Fund	3400	2010	-$2,904,586	($7,627,049)	($7,638,069)	($4,103,696)		