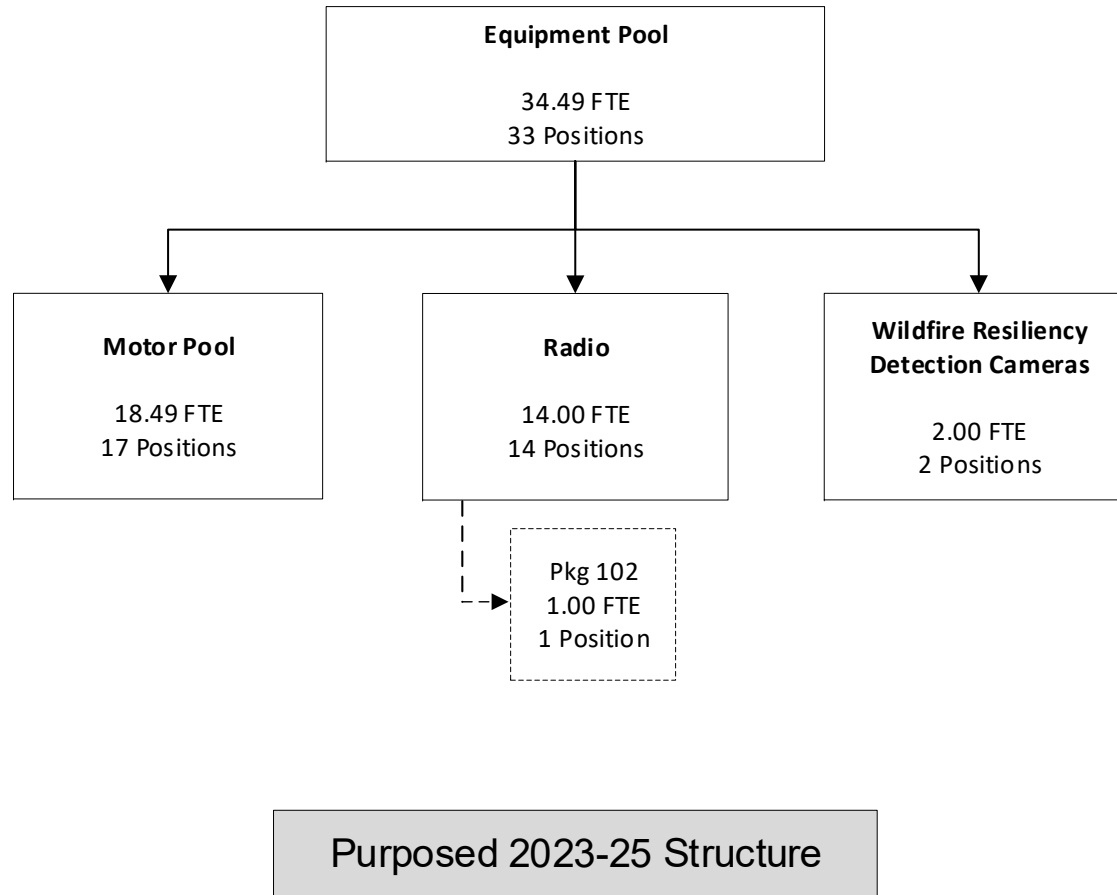


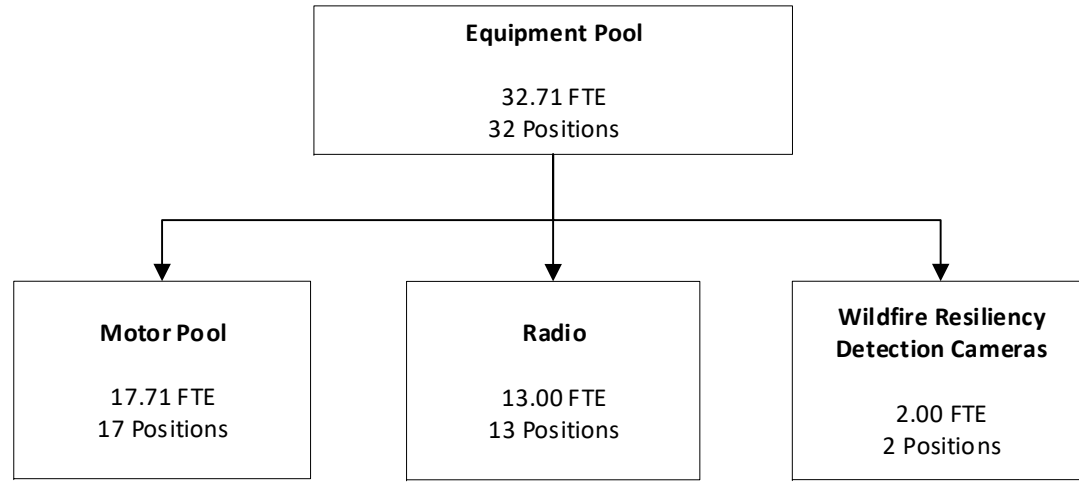
# Equipment Pool Program Narrative

## Organization Charts



# Equipment Pool Program Narrative

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Prior 2021-23 Structure

# Equipment Pool Program Narrative

## Executive Summary

### Long-term focus areas impacted by the program

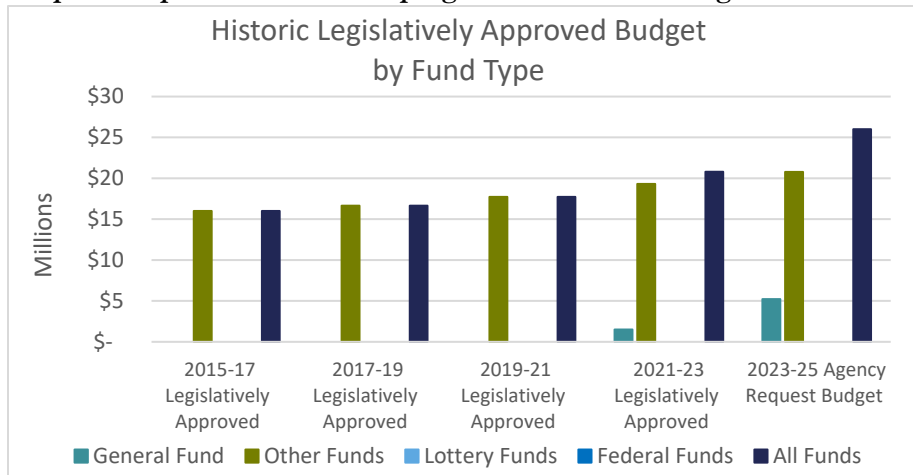
Primary focus area: Responsible environmental stewardship

### Primary program contact

Brent Grimsrud, CIO/IT Program Manager, 503-945-7331, [brent.grimsrud@odf.oregon.gov](mailto:brent.grimsrud@odf.oregon.gov)

Brian Quigley, Motor Pool Manager, 503-945-7275, [brian.quigley@odf.oregon.gov](mailto: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 motor pool, radio logistical and financial support services. These services are unique and vital to core business operations statewide.

### Program funding request

The program is requesting \$26,010,514 All Funds (\$5,227,427 General Fund and \$20,783,087 Other Funds) for the 2023-25 biennium, which is an increase over current service levels due to increased inflation costs to procure new fleet equipment and the continued radio migration of digital and information technologies.

### Program description

The Equipment Pool Program provides statewide leadership, direction and support services in the areas of motor pool and radio 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 2025-27 is \$27,288,966 and for 2027-29 is \$28,667,988.

### Program justification and link to long-term outcome

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 programs of the Administrative Branch, Motor Pool and Radio 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".

### 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:

# Equipment Pool Program Narrative

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- 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.

## Program Narrative

The Equipment Pool Program is composed of the Motor Pool and Radio 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 with service level agreements.

## Proposed new laws

- **Green House Gas** – Assume new laws will be implemented that will increase the requirements for electric vehicles, which will 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.

## 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.

# Equipment Pool Program Narrative

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## **Pkg 022-Phase-out Pgm & One-time Costs**

The purpose of this package is to Phase Out one-time budget increases remaining from the prior biennia. In the Communications sub-program (\$1,000,000) of General Fund for the implementation of a new vehicle locator system from 2021-23 Package 171 is being Phasing Out. There is no change to Position Counts or FTE.

## **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 8.8% for Professional Services and 21.10% for Attorney General 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. In the Equipment Pool program this involves moving parts of the Equipment Pool manager and Pilot out of Agency Administration, so that they reside 100% in the Equipment Pool program, resulting in an increase of \$320,940 Other Funds, no change to Position Counts, and an increase of 0.80 FTE.

## **Policy Packages**

<b>Package Number</b>	<b>Component Title</b>	<b>All Funds</b>	<b>Positions / FTEs</b>
100	Community Engagement & Climate Change	\$620,000	0/0.00
101	Recreation, Education, & Interpretation	\$100,000	0/0.00
102	Emergency Response & Life Safety	\$4,073,151	1/1.00
105	Federal Partnerships Support	\$330,000	0/0.00
<b>Total Packages:</b>		<b>\$5,123,151</b>	<b>1/1.00</b>

## **Package Narrative**

### **Package 100-Community Engagement and Climate Change**

**Purpose:** The purpose of the Community Engagement & Climate Change program enhancement package is to support implementation of the agency’s Climate Change and Carbon Plan (CCCP), which was adopted by the Board of Forestry in late 2021. The CCCP identifies climate change as a serious threat and advances a vision for climate-smart forestry that provides meaningful direction towards realization of adaptation, mitigation, and social policies that promote community, ecosystem, and economic health. The plan recognizes that Black, Indigenous, and People of Color (BIPOC), natural resource-dependent communities, and those growing up in intergenerational poverty have been and continue to be among the most climate-impacted communities, and calls for forest policies shaped through an environmental justice and equity lens. The plan recognizes the importance and significant role of Oregon’s forest industry in offering climate change mitigation and adaptation options and economic opportunities, especially in rural communities. Finally, the plan calls for incorporation of leading science of consensus in the development of statewide implementation strategies across ownerships.

The legislature made significant investments in the department in both the 2021 and 2022 Legislative Sessions via Senate Bill 762 and the Private Forests Accord directed legislation. These investments recognize the important connection between communities and natural resources. They have driven significant change in existing policies, practices, and developed new program areas within the department. As these new bodies of work have developed, it is clear the department needs a more coordinated investment to ensure new policies are socially equitable and reflect requirements in Executive Orders and statewide policies as well as the principles of climate-smart forestry, as outlined in the Climate Change and Carbon plan.

With this package, the department will be better positioned to coordinate between recent investments, improve efficiency, equity, and realize expanded opportunities to engage urban and rural community members, increasing awareness of the important role forests play in providing resources that support communities and ameliorate climate change impacts. With additional capacity there will be a substantially improved ability to engage and reflect traditionally under-represented communities – in policy development and deployment around forest management.

# Equipment Pool Program Narrative

Finally, the department is seeking funding to install electric vehicle charging stations at its facilities across the state. This works toward limiting the department's greenhouse gas emissions and is included in the CCCP as well as enterprise-wide direction to do so. Implementation of this infrastructure will allow for greater incorporation of electrified vehicles in the department's fleet.

**How achieved:** The Community Engagement & Climate Change program enhancement package includes added capacity and investments across three programs to enable more deliberate engagement with diverse communities statewide and to increase the department's capability for planning and implementation around climate change and community resilience. Investments in staff capacity and program enhancements in the department's Planning Branch, Forest Resources Division, and Administrative Branch will focus on the following elements:

**Administrative Branch -- Facilities – Electric Vehicle Infrastructure:** The proposed enhancement would provide funding for the installation of one dual-port, 40 amp minimum, level-2 charging station at each of the department's offices statewide. Providing EV infrastructure throughout the agency not only expands charging capabilities in rural locations, but also gives agency staff the ability to travel between offices in EVs and have a means to charge them while conducting business. This will allow ODF greater flexibility when incorporating EV procurement in the future. The total estimated cost for installation is \$620,000.

**Staffing impact:** None.

**Quantifying results:** Success will primarily be measured in terms of completion of supporting actions that are identified in the Climate Change and Carbon Plan. This includes development and implementation of a climate change assessment framework, which will help guide the consideration of climate change and environmental justice in agency rule-making, policy development, and other decision-making processes. These investments also support implementation of Executive Orders and agency plans through program development and community engagement. Quantification of results will be consistent with agency plans and statewide policy guidance including increasing sequestration of greenhouse gasses as monitored by long standing scientific methods, installation of the vehicle charging infrastructure, and assistance provided to landowners and forest managers, both urban and wildland.

**Revenue source:**

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$620,000		
Other Funds	\$0		
Federal Funds	\$0		
<b>All Funds</b>	<b>\$620,000</b>		
<b>Position/FTE:</b>	<b>0/0.00</b>		

**Package 101-Recreation, Education, & Interpretation**

**Purpose:** The Interpretive Education POP will provide strategic investments to enable the Oregon Department of Forestry's Recreation, Education, and Interpretation Program to address the most significant barriers to access for under-represented communities on State Forests and better communicate why and how State Forest Lands are actively managed to provide the "Greatest Permanent Value" for Oregonians of both current and future generations.

**How achieved:** Package increases Equipment Pool Other Funds limitation in order to allow for the purchase of new vehicles.

**Staffing impact:** None.

**Revenue source:**

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0		
Other Funds	\$100,000		
Federal Funds	\$0		
<b>All Funds</b>	<b>\$100,000</b>		
<b>Position/FTE:</b>	<b>0/0.00</b>		

**Package 102-Emergency Response and Life Safety**

The Emergency Response and Life Safety package provides critical infrastructure investments in the department's smoke detection camera systems and radio communications repeater network while enhancing the department's preparedness for operational continuity across all agency business lines in support of the state's emergency response system.

## Equipment Pool Program Narrative

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**Purpose:** As Oregon's largest fire department, ODF protects over 16 million acres of state and privately owned forestland. Core to serving this mission is ensuring critical life safety communications are operational and ready for firefighters and emergency response efforts. In conjunction with reliable communications, early smoke detection allows for rapid suppression action against emerging wildfires. While ODF provides a variety of programs to benefit Oregonians, our responsibility for prevention and suppression of forest fires is found in ORS 477.005, defining the primary mission of the department to ensure a complete and coordinated forest protection system capable of protecting forest resources, second only to saving lives.

The Emergency Response and Life Safety package provides critical infrastructure investments in the department's smoke detection camera systems request of \$2.6 million in strategically placed detection cameras across Oregon and \$1.3 million in replacement of ODF's radio communications repeater network. This infrastructure is poised to integrate with other systems under the jurisdiction of our federal, state, county municipal, and utility partners. To supplement the increased capability, the department requests additional capacity with one limited duration position and two permanent positions to support integration and preparedness planning for operational continuity across all agency business lines in support of the state's emergency response system.

The department serves as a lead agency within the state's emergency response system, codified in ORS 401.052 and Oregon's Emergency Operations Plan with primary responsibility for Emergency Support Function 4 Firefighting, jointly shared with the Oregon State Fire Marshal, coordinating support and responsibilities for all firefighting activities in the state which includes detection of fires on state and private lands. ODF is also a supporting agency responsible for providing resource support and capacity to several other emergency support functions, including Emergency Support Function 2 Communications, providing critical life safety infrastructure and interoperability of Oregon's communication systems utilized by partnering local, state, and federal emergency response agencies and supporting government operations. Post catastrophic event, the department serves as a primary agency within the state's Oregon Disaster Recovery Plan, supporting statewide recovery efforts for Oregon's precious natural and cultural resources after a disaster.

The need for effective continuity of operations planning and preparedness is more prevalent than ever. While the department has sustained business continuity

through the last decade of increasingly complex fire seasons, the last biennium presented a broad suite of unanticipated hazards that threatened and challenged department operations in unprecedented ways. Continuing ODF's service to Oregonians and its ability to sustain the critical role served in the state's emergency response and life safety measures is a prudent priority.

### **How achieved:**

***Statewide smoke detection cameras.*** This package enhances and builds upon the highly successful existing system of detection cameras and detection centers statewide which directly benefits, protects and sustains Oregon's forest resources. The ODF smoke detection camera network is poised to integrate with other systems under the jurisdiction of other federal, state and county partners including USFS, BLM, RFPA, county, municipal and utility partners to participate in and provide for a comprehensive and coordinated statewide early detection system coordinated with multiple cooperators. Approval of funds will rapidly increase detection coverage in areas not already covered by any other detection system. It will improve fire response timeliness in areas historically prone to significant large fire occurrence. Keeping any one of these fires from growing can result in millions of dollars in savings for the State of Oregon, minimizing damage to natural resources, communities, private property, and the risk to public and firefighter safety.

The current ODF statewide ForestWatch system has 80 operational cameras at 60 individual sites. Senate Bill 762 funding from the 21-23 biennium will provide for an additional 20 camera sites plus a new fifth detection center in northeast Oregon. Ultimately, a complete camera network that covers all of ODF's protection area will include 120 + cameras to close gaps in view sheds and provide for complete coverage of ODF jurisdiction. At the current pace of new camera installations, it is estimated that the complete system will not be operational for another 10+ years. A lack of funding is the single largest limiting factor in increasing the pace of system build out. New sources of funding can immediately be applied to accomplish the next phase of installations and dramatically speed up the process of full build out.

To accomplish the next phase of camera installations, this package requests \$2.5 million for: 15 new cameras strategically located in historic fire prone remote areas and critical wildland-urban interface areas statewide (\$2,250,000), software development and integration (\$200,000).

## Equipment Pool Program Narrative

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**Radio communication backbone.** This package supports the agency's life safety communication for firefighters and emergency response efforts through critical infrastructure investments in the department's radio communications backbone. The department maintains 55 repeater sites across the state with varying degrees of repair. Replacement or upgrade are required to ensure the integrated radio system is reliable and operating in a manner that agencies can count on when needed.

It is vital that all users are able to communicate to provide safety for firefighters, first responders, emergency response agencies, dispatch centers, and all supporting personnel responding to a wildfire. A break in the department's communication and coordination ability during a wildfire would create significant risk to the public and responding personnel who rely on the system for critical communications.

The radio network upgrade supports the national goals and objectives identified in the *2019 National Emergency Communication Plan* to improve lifecycle management of the systems and equipment that enable emergency responders and public safety officials to share information efficiently and securely, and is aligned with key investment priorities identified by Oregon's Statewide Interoperability Council in the *2021 Oregon Statewide Communication Interoperability Plan*, where investments in the department's radio network would actively contribute towards the state's progress in interoperability maturity.

The package requests \$1,300,000 in critical infrastructure investments for the department to replace or upgrade repeater hardware, power equipment, antennas and connective components across the statewide radio communication backbone and funding to establish one permanent position in the radio communications unit to manage nine direct reports and six indirect reports. The recent addition of automated vehicle locator and detection camera projects has made this management function critical.

**Continuity of operations coordinator.** This package provides necessary position capacity to mature the department's Continuity of Operations Plan and appropriately fulfill statewide policy requirements. Continuity of operations planning is a primary function of all executive branch agencies requiring planning for mitigation, preparedness, response and recovery for an unpredictable business interruption.

The planning required includes threat and hazard identification, agency-wide prioritization of core business functions and projects, identification of cross-department interdependencies, assessment of internal and external risks and change impacts for each business line and mission essential function, planning for cyber security threats and IT disaster recovery, coordination of a continuity of operations response team, leadership and development of simulated table-top training exercises, and management of a department-wide strategic Continuity of Operations Plan. The Continuity of Operations Coordinator has a significant role representing the agency in enterprise-wide collaborations of Oregon's Emergency Response System and the Governor's Interagency COOP Coordination Council, responsible for building and leveraging partnerships with other agencies and cooperators across all levels of government.

A dedicated continuity position is necessary to provide the requisite coordination. The current distributed staffing model and allocation of duties provides insufficient resources to the department programs to properly plan for a continuity event and strains the department's ability to respond as disruptions occur. Having a dedicated position will allow the current staff to focus on priority tasks within the preparedness model and move continuity planning forward with efficiency. To meet the capacity needs, this package proposes (1) Operations and Policy Analyst 3 to serve in a strategic consulting role to all agency programs, analyzing operational business and system dependencies, conducting risk assessments and planning for unpredictable business interruptions, managing the agency's Continuity of Operations Plan, coordinating simulated response training, and serving as a lead representative for the department responsible for building partnerships that support continuity of government.

**Staffing impact:** Establishment of one position and 1.00 FTE.

**Quantifying results:** Continuing ODF's service to Oregonians and its ability to sustain the critical role served in the state's emergency response and life safety measures is a prudent priority. If this package is approved, the new sources of funding can immediately be applied. The next phase of detection camera installations would dramatically speed up the process of full statewide build out. The critical infrastructure investments in the radio communications network would be integrated into existing service and maintenance routes providing for near-term replacement of purchased equipment over the course of the 23-25 biennium. With



# Equipment Pool Program Narrative

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the additional staff capacity approved, the positions could be recruited for and operational within a short timeframe.

**Revenue source:**

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$4,073,151		
Other Funds	\$0		
Federal Funds	\$0		
<b>All Funds</b>	<b>\$4,073,151</b>		
<b>Position/FTE:</b>	<b>1/1.00</b>		

**Package 105-Federal Partnerships Support**

**Purpose:** The purpose of the Federal Partnerships Support program enhancement package is to establish permanent federally funded position authority for existing limited duration positions that support partnerships with federal agencies.

**How achieved:** Package increases Equipment Pool Other Funds limitation in order to allow for the purchase of new vehicles.

**Staffing impact:** None.

**Revenue source:**

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0		
Other Funds	\$330,000		
Federal Funds	\$0		
<b>All Funds</b>	<b>\$330,000</b>		
<b>Position/FTE:</b>	<b>0/0.00</b>		

## Equipment Pool Program Narrative

### Detail of Revenue 107BF07

Source	Fund	ORBITS Revenue Acct	2019-2021 Actuals	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25 Agency Request	2023-25 Governor's	2023-25 Legislatively Adopted
Charges for Services	3400	0410	\$4,533,543	\$8,665,309	\$8,665,309	\$8,665,309		
Admin and Service Charges	3400	0415	\$1,537,706	\$0	\$0	\$0		
Rent & Royalties	3400	0510	\$9,969,385	\$15,810,354	\$15,810,354	\$16,696,237		
Sales Income	3400	0705	\$1,664,358	\$0	\$0	\$0		
Other Revenues	3400	0975	\$219,163	\$2,769,981	\$2,769,981	\$2,769,981		
Transfer In-Intrafund	3400	1010	\$1,535,660	\$0	\$0	\$0		
Transfer from General Fund	3400	1060	\$266,657	\$0	\$0	\$0		