



OREGON MILITARY DEPARTMENT
JOINT FORCE HEADQUARTERS, OREGON NATIONAL GUARD
ADJUTANT GENERAL PERSONNEL
1776 MILITIA WAY
P.O. BOX 14350
SALEM, OREGON 97309-5047

DATE: January 20, 2015

FROM: Cynthia L. Forest, Director, Adjutant General Personnel

SUBJECT: Actions to comply with HB 4131 (2012) regarding the ratio of employees to supervisory employees.

1. The Oregon Military Department, in compliance with House Bill 4131 reduced the number of supervisors. Through 2013 the agency eliminated supervisors from program areas and increased the number of direct reports for remaining supervisors. The agency refrained from filling supervisor positions where able. The Department of Administrative Services put a plan in place to allow agencies to continue to reduce the number of supervisors one per year (ending October 31 of every year) until achieving the 1:11 ratio. Agencies not achieving a 1:11 ratio were required to seek approval from the Director of DAS to fill any necessary supervisor positions. By October 31, 2013 the agency achieved a 1:10 ratio and DAS certified the agency complied with the provisions of HB 4131 for the first reporting period.
2. In 2014 the agency made two requests to fill supervisor positions based on business need. DAS granted both requests.
3. March 11, 2014 the agency submitted a request to have an exception to House Bill 3165 to maintain a ratio of 1 supervisor for 10 employees based on business need. March 21, 2014 The Adjutant General received approval to maintain a ratio of 1 to 10.
4. The agency has hired no additional supervisors since that date. The agency had a reduction in force in our RSMS program which resulted in the elimination of four supervisors.



Oregon

John A. Kitzhaber, MD, Governor

Department of Administrative Services

Chief Human Resource Office

155 Cottage Street NE, U30

Salem, OR 97301

FAX: (503) 373-7684

Via Email Only

March 21, 2014

Major General Daniel R. Hokanson
The Adjutant General
Oregon Military Department
P.O. Box 14350
Salem, OR 97309-5047

Re: HB 3165 Exception

Dear Major General Hokanson:

On March 13, 2014, the Department of Administrative Services received an application for agency exception pursuant to HB 3165, Section 1(4)(c). The application indicates the agency qualifies for an exception due to the large number of non-agency personnel and the unique structure of the agency. It further referenced the agency's 56 sites situated across the state. The agency's current ratio is 1 to 10.

DAS's Director, Michael Jordan, reviewed the application, supporting narrative and the agency's structure. Please accept this letter as notice DAS is granting the exception.

This letter serves as formal notification for the reporting period ending October 31, 2013; Oregon Military Department is no longer subject to the application process for exceptions to hire budgeted supervisory positions so long as it maintains the 1 to 10 ratio. On November 1, 2014, the agency's baseline ratio will reset and as long as it maintains the 1 to 10 ratio, it will not be subject to the supervisory hiring restrictions. This exception will expire on June 30, 2015. DAS will contact the agency prior to the exception's expiration.

If you have any questions, please do not hesitate to contact me or Susan Hoeye at 503-378-8301.

Sincerely,

Madilyn Zike
Chief Human Resource Officer

c: Cindy Forest, OMD HR Mgr
Ken Rocco, LFO
Daron Hill, LFO
Brian DeForest, DAS BAM

Oregon Military Department
Phase 1 hearings - Ways and Means Subcommittee on Public Safety
Secretary of State Audits received in past two years (February 2013- present)
APPENDIX B

Date issued	Audit	Finding	Agency actions
Mar 2013	Federal Compliance: National Guard Military Operations and Maintenance, Year Ended June 30, 2012	OMD paid five vendors paid for services using Statewide Price Agreements without ensuring they were not suspended or debarred from receiving federal funds.	OMD began performing an Excluded Party List System (EPLS) check for all procurements, inclusive of those on Statewide Price Agreements and placing search records in contract files.
Dec 2013	Selected Fixed Asset accounts for Year Ended June 30, 2013	No findings.	
Feb 2014	Office of Emergency Management: Rebuilding the Organization to Strengthen Oregon's Emergency Management (OEM)	The audit recommended OEM resolve management issues with clear and specific recommendations, improve policies and work processes, improve communications strategies and feedback to improve its performance.	OEM has a new leadership team that is implementing change to improve process and procedure, improve internal communication, professional development training and alignment of staff resources with strategic objectives for disaster planning.
Mar 2014	Federal Compliance: Disaster Grants- Public Assistance (Presidentially Declared Disasters) Year Ended June 30, 2013	Quarterly financial reports submitted to the Federal Funding Accountability and Transparency Act (FFATA) reporting application contained errors where reported amounts did not agree with the underlying documentation.	Procedure changes that ensure adequate supporting documentation is included with submitted reports that reconcile discrepancies between source documentation and submitted reports.
Mar 2014	Federal Compliance: National Guard Military Operations and Maintenance, Year Ended June 30, 2013	No findings.	OMD reported corrective action on prior year finding on checking vendors for suspension and debarment on the Excluded Party List System (EPLS).

Appendix B - Secretary of State Audits

Oregon Military Department
Phase 1 hearings - Ways and Means Subcommittee on Public Safety
Secretary of State Audits received in past two years (February 2013- present)
APPENDIX B (continued)

Date issued	Audit	Finding	Agency actions
Nov 2014	Selected Fixed Asset accounts for Year Ended June 30, 2014	No findings.	



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P.O. BOX 14350
SALEM, OREGON 97309-5047

DATE: January 20, 2015

FROM: Cynthia L. Forest, Director, Adjutant General Personnel

SUBJECT: Description of how recent changes to agency budget and /or management flexibility affected agency operations.

CHANGES TO THE AGENCY BUDGET

1. The Oregon Military Department operates under a Master Cooperative Agreement with the Federal Government to perform such duties as firefighting at the Air Bases.
2. Under the MCA are appendixes for the fire program describing caps to salaries for employees. The latest appendix changed and capped the salary reimbursement to a specific step in the federal government pay scale and does not allow reimbursement to the state for any salary above that amount. Additionally, the appendix now required the state to pick up the cost of bills with the Department of Justice, for bargaining negotiation, and legal and business advice.
3. Existing employees were grandfathered in as long as the employee stayed in the same position. During 2013-15 bargaining with the International Association of Fire Fighters, two cost of living increases were negotiated during the bargaining agreement period.
4. The COLA was accounted for and requested in the budget. The budget was not fully funded for the program by the state legislature.
5. Since 2013 retirements occurred, employees changed positions and promoted. All employees who changed positions or promoted were no longer grand-fathered in for the salary gap. When the retirements occurred, any person hired behind then would not have the salary gap covered.
6. This left the agency with an unfunded gap between the salary demands and what would be reimbursed by the federal government. Because the gap in funding was so great, the fire department at the Kingsley Field Air Base was not able to hire positions that became vacant and the unit is anticipating layoffs to help resolve the funding gap.
7. Bargaining agreements require minimum staffing of six employees per shift. When we are unable to fill all positions we have no option but require overtime in order to meet minimum staffing.
8. The Kingsley Field Air Base has the only F-15 Fighter Pilot school in the nation. Pilots from all states come to Kingsley Field for training. The Fire Department is always on alert for threats to the safety of the aircraft and the pilots and those working on the ground. Should an emergency arise, the fire fighters are specifically trained in pilot rescue and fire suppression.
9. Unless a solution can be reached regarding budget issues the Kingsley Airbase mission is potentially compromised or the state's contract with the federal government to perform firefighter duties.

MANAGEMENT FLEXIBILITY AFFECTED AGENCY OPERATIONS

1. House Bill 4131 required all agencies with more than 100 employees to attain a supervisory to non-supervisory ratio of at least 1:11, or make progress by one non-supervisory employee every October 31 until the agency reaches a 1:11 ratio. HB 3165, passed during the 2013 Legislative session, addressed unforeseen impacts of HB 4131 by providing the Director of the Department of Administrative Services the authority to grant exceptions to this requirement.
2. The agency took seriously HB 4131 and HB 3165. The position count as of March 11, 2014 showed 47 supervisors and 487 non-supervisory positions. While we were compliant with the provisions of HB 3165, in reality the supervisors have a much broader scope of supervision than what the position numbers suggest. For that reason the Oregon Military Department requested from DAS allowed to maintain a 1:10 ratio as allowed in HB 3165, Section 1(4)(c), "The director may grant an exception under this section that: (c) The director determines is warranted because the state agency has supervisory employees exercising authority over personnel who are not employees of the state agency, the state agency has a significant number of part-time or seasonal employees or the state agency has another unique personnel need." October 31, 2014 DAS granted the exception.
3. The Adjutant General has a dual mission force. The federal mission provides trained units available for active duty in time of war or national emergency, and at such other times as the national security may require. The state mission is to provide military support to civil authorities and respond to state emergencies and to provide support to law enforcement in counter-narcotics. Under the control of The Adjutant General are 56 sites, including two air bases, two aviation facilities, training and logistic sites and 39 readiness centers, spanning the length and width of the state. The Adjutant General as a state employee is responsible for 9,074 personnel. Over 7,000 are Oregon National Guard Soldiers and Airmen of whom 2,540 occupy year-round full time positions. The State Defense Force accounts for 250. There are approximately 534 state funded positions.
4. Supervisory duties of the Military Department's state managers also extend to federal employees, multiple part time employees sharing positions, contracted temporary and limited duration employees, inmate crews, medical personnel and students. For example:

Our Military Lease Agents are part time employees occupying over 40 funded positions with up to four and sometimes eight personnel to a position. The Military Lease Agents in turn manage contracts for use of Readiness Centers (Armories) and supervise the public's use of such. We have one supervisor over the entire program with one subordinate manager to assist.

Our Youth Challenge Program is a residential alternative high school. In addition to budgeted positions, the Youth Challenge Program also employs through contracts, six teachers and two medical staff. Each 5 month program (with 4 weeks between) brings 156 cadets/students (312 for the year) all requiring supervision from management personnel.

Our STARBASE program, which partners with school districts to teach math and science to fifth grade students, employs teachers and aids that are supervised by the management staff. Additionally, the hundreds of students attending the program each year also require direct supervision.

The supervisor of the Umatilla Army Depot Caretaker Office also has in his charge the responsibility for 18 contracted security guards.

5. Adding the additional staff from the examples above alone brings the total of people supervised by state managers to over 646 individuals. This makes a ratio of over 1:13 supervisors to employee ratio. Adding students to the mix this brings the ratio to over 1:20.
6. The size of the workforce under The Adjutant General's command can increase quickly depending up activation into federal or state active duty. Each time troops are called into State Active Duty, the state employee roster for the Oregon Military Department increases by the number of individuals called. State Active Duty can include fighting fires, controlling flood damage, earthquake response or any other disaster occurring in Oregon that necessitates the call of troops into action. From 2001-2013, the number of troops called into State Active Duty was approximately 4,688.
7. Since 2002 the number of troops the President has called into Federal Active Duty is approximately 18,401. Readiness Centers and Training Sites such as Camp Rilea are responsible to provide training to these troops to prepare them for active duty. Preparing troops for active duty can take up to six months and requires an increase in the number of temporary and limited duration employees to handle the number of troops going through the training programs. This causes an increase of oversight duties of our state managers.



Appendix D

Proposed Technology Projects

Next Generation 9-1-1 Project

Problem: The legacy Enhanced 9-1-1 (E9-1-1) system is based on a circuit switched frame relay system that has not kept up with technology and is badly in need of modernization. Many components are at the manufacturer's end-of-life. It also does not support new communications projects and services expected by the public.

Proposed solution:

- Transition from frame relay to Internet Protocol network (DAS ETS will oversee)
- Upgrade Geographic Information Systems (GIS)
- The transition to digital NG9-1-1 technology will provide:
 - More robust feature functionality (voice, data, text, image, video and multimedia applications)
 - Enhanced network survivability and resiliency
 - Improved quality of service
 - Faster call set-up times
 - Improved info sharing and interoperability across PSAPs and Public Safety agencies
 - Reduced operational costs

Current status: OEM is working with DAS CIO in stage-gate process.



APPENDIX D - Proposed Capital Construction Projects

Description	Cost and funding source
Regional Training Institute Relocation from Monmouth to Umatilla	\$6,500,000 XI-Q bonds <u>\$5,000,000</u> sale proceeds of bldg \$11,500,000
Youth Challenge Program Service Life Extension	\$4,977,000 XI-Q bonds
Planning/Pre-Design:	
Boardman Multipurpose Machinegun Range	\$7,534 OF Construction Cash Account (CCA), \$140,770 FF
McMinnville Armory Service Life Extension Plan (ASLEP)	\$35,585 OF (CCA)
Jackson ASLEP	\$46,418 OF (CCA)
Grants Pass ASLEP	\$46,744 OF (CCA)
Total Planning/ Pre-Design limitation	\$136,281 OF, \$140,770 FF
Grand total Capital Construction for 2015-17	\$16,613,281 OF, \$140,770 FF

OREGON MILITARY DEPARTMENT
PHASE 1 HEARINGS - WAYS AND MEANS SUBCOMMITTEE ON PUBLIC SAFETY
APPENDIX E - LIST OF POSITION RECLASSIFICATIONS COMPLETED IN THE 2013-15 BIENNIUM

Program	Position	Type of reclass	Old Classification	New Classification	Old Salary Range	New Salary Range	Old Salary	New Salary
9-1-1 Program	0013003	Upward	AV C1487-Info Systems Spec 7	MMN X1488-Info Systems Spec 8	31	32	N/A-vacant	N/A-vacant
ARNG Environmental	0003013	Upward	AU C8503-Natural Resource Spec 3	AU C1485-Info Systems Spec 5	27	28	4,481	4,735
ARNG Installations	0003008	Upward	AU C1117-Research Analyst 3	AU C1485-Info Systems Spec 5	26	28	4,521	4,735
ARNG Installations	0011006	Downward	MMS X8258-Wildland Fire Supervisor	AU C8257-Forest Officer	25	23	3,332	3,332
ARNG Installations	9200010	Downward	MMS X7004-Principal Exec Mgr C	MMN X0861-Program Analyst 2	28X	17	4,580	4,580
Domestic Preparedness	1020218	Upward	AV C1339-Training & Dev Spec 2	AV C0862-Program Analyst 3	27	29	5,962	5,962
Financial Admin	0007114	Upward	AU C0211-Accounting Tech 2	AU C0212-Accounting Tech 3	17	19	N/A-vacant	N/A-vacant
Financial Admin	0095010	Downward	AU C1215-Accountant 1	AU C0212-Accounting Tech 3	21	19	3,226	3,226
KF Fire Protection	9200017	Upward	IK C5555-Firefighter	IK C5556-Lieutenant	21	24	6,637	6,637
KF Fire Protection	9200021	Downward	IK C5557-Captain	IK C5555-Firefighter	27	21	4,727	4,727
KF Fire Protection	9200023	Downward	IK C5557-Captain	IK C5555-Firefighter	27	21	4,727	4,727
KF Fire Protection	9200026	Upward	IK C5555-Firefighter	IK C5556-Lieutenant	21	24	6,339	6,339
KF Fire Protection	9200029	Upward	IK C5555-Firefighter	IK C5556-Lieutenant	21	24	6,637	6,637
KF Fire Protection	9200032	Upward	IK C5555-Firefighter	IK C5556-Lieutenant	21	24	6,672	6,637
KF Fire Protection	9200033	Upward	IK C5555-Firefighter	IK C5556-Lieutenant	21	24	6,589	6,589
KF Security	0806004	Downward	AU C5521-Force Protection Leader	AU C5519-Force Protection Officer	20	18	N/A-vacant	N/A-vacant
KF Security	0812001	Downward	AU C5521-Force Protection Leader	AU C5519-Force Protection Officer	20	18	N/A-vacant	N/A-vacant
OEM Admin	1020202	Upward	AV C0861-Program Analyst 2	AV C1098-Planner 3	27	30	4,925	5,145
OEM Admin	1020301	Upward	AV 3253-Facilities Engineer 3	MMN X0863-Program Analyst 4	29	31	6,569	6,532
OEM Admin/ 9-1-1	1020003	Upward	MMS X7006-Principal Exec Mgr D	MMS X7008-Principal Exec Mgr E	31X	33X	7,199	7,199
OEM Admin/ 9-1-1	1020021	Upward	AV C0861-Program Analyst 2	AV C0862-Program Analyst 3	27	29	4,910	5,005
OEM/Financial Admin	1020308	Upward	MMN X1244-Fiscal Analyst 2	MMN X1245-Fiscal Analyst 3	27	30	4,358	4,358
PANG-Civil Engr	0801005	Downward	AU C4003-Carpenter	AU C4012-Facility Maint Spec	22	18	2,325	2,702
RSMS	0003041	Downward	AU C4437-Heavy Equipment Tech 1	AU C4418-Automotive Tech 1	23	17	3,332	3,332
RSMS	0003048	Downward	AU C4437-Heavy Equipment Tech1	AU C4418-Automotive Tech 1	23	17	N/A-vacant	N/A-vacant
RSMS	0003056	Downward	AU C4437-Heavy Equipment Tech1	AU C4418-Automotive Tech 1	23	17	N/A-vacant	N/A-vacant
RSMS	0093063	Downward	AU C4437-Heavy Equipment Tech1	AU C4418-Automotive Tech 1	23	17	N/A-vacant	N/A-vacant
RSMS	0093087	Downward	AU C4437-Heavy Equipment Tech1	AU C4418-Automotive Tech 1	23	17	N/A-vacant	N/A-vacant
RSMS	0093090	Downward	AU C4437-Heavy Equipment Tech1	AU C4418-Automotive Tech 1	23	17	N/A-vacant	N/A-vacant
State Personnel	0003035	Downward	AD C1346-Safety Spec 2	MMN X1321-Human Resource An 2	27	26	5,688	5,688
Youth Challenge Pgm	0099039	Upward	AU C4012-Facility Maintenance Spec	AU C4014-Facility Oper Spec	18	24	3,551	3,551
Youth Challenge Pgm	0099055	Downward	AU C6751-Group Life Coord 2	AU C6750-Group Life Coord 1	20	16	2,583	2,583
Youth Challenge Pgm	0099057	Downward	AU C6751-Group Life Coord 2	AU C0107-Admin Spec 1	20	17	2,489	2,489
Youth Challenge Pgm	0099068	Downward	AU C6751-Group Life Coord 2	AU C6750-Group Life Coord 1	20	16	2,583	2,583
Youth Challenge Pgm	0099077	Upward	MMS X9119-Supervising Cook	MMS X9105-Food Service Mgr 1	18	20	4,030	4,030

**OREGON MILITARY DEPARTMENT
APPENDIX F - NEW HIRES IN 2013-15 BIENNIUM (AS OF 1/20/15)**

POSNO	APPT TYP	REPR	REPR DESC	CLASS	CLASS DESC	BASE RATE	RNG	STP	HIRE DATE	Above step 2	Reason
0097022	P	AU	AFSCME AT MILITARY	C4034	FACILITY ENERGY TECHNICIAN 3	\$ 4,415.00	24	07	7/1/2013	Yes	Salary match from former job, hard to fill position
0011009	S	AU	AFSCME AT MILITARY	C8254	WILDLAND FIRE SUPP SPEC ENTRY	\$ 2,112.00	13	01	7/1/2013	No	
0011011	S	AU	AFSCME AT MILITARY	C8254	WILDLAND FIRE SUPP SPEC ENTRY	\$ 2,112.00	13	01	7/1/2013	No	
0099048	P	AU	AFSCME AT MILITARY	C6751	GROUP LIFE COORDINATOR 2	\$ 2,776.00	20	01	7/5/2013	No	
0099057	P	AU	AFSCME AT MILITARY	C0107	ADMINISTRATIVE SPECIALIST 1	\$ 2,452.00	17	01	7/8/2013	No	
0099061	P	AU	AFSCME AT MILITARY	C6751	GROUP LIFE COORDINATOR 2	\$ 2,776.00	20	01	7/16/2013	No	
0000297	P	MEAH	AGENCY HEAD EXEC SVC SUPV	Z7014	PRINCIPAL EXECUTIVE/MANAGER H	\$ 11,697.00	40X	09	8/1/2013	Yes	Governor appointment. PLE granted by the DAS Director
1315033	L	AU	AFSCME AT MILITARY	C8501	NATURAL RESOURCE SPECIALIST 1	\$ 3,332.00	21	04	8/1/2013	Yes	Salary match from former job
0806026	P	AU	AFSCME AT MILITARY	C4033	FACILITY ENERGY TECHNICIAN 2	\$ 3,032.00	20	03	9/3/2013	Yes	salary match from former job. Hard to fill position.
0160012	P	MESN	EXEC SVC SUPERVISORY	Z7010	PRINCIPAL EXECUTIVE/MANAGER F	\$ 7,811.00	35X	07	9/5/2013	Yes	Salary match from former job. Hard to fill position.
0013017	P	AV	AFSCME AT OR EMERGENCY MNGT	C1485	INFO SYSTEMS SPECIALIST 5	\$ 4,257.00	28	02	9/18/2013	No	
0801005	P	AU	AFSCME AT MILITARY	C4012	FACILITY MAINTENANCE SPEC	\$ 2,662.00	18	02	9/23/2013	No	
0801019	P	AU	AFSCME AT MILITARY	C4012	FACILITY MAINTENANCE SPEC	\$ 2,545.00	18	01	10/1/2013	No	
0007056	P	MMS	MGT SVC SUPERVISORY	X4046	MAINTENANCE & OPERATIONS SUPV	\$ 4,364.00	27	02	10/7/2013	No	
1315030	L	AU	AFSCME AT MILITARY	C4005	PLUMBER	\$ 4,628.00	24	08	10/14/2013	Yes	salary match from former job. Hard to fill position.
0099039	P	AU	AFSCME AT MILITARY	C4014	FACILITY OPERATIONS SPEC 1	\$ 3,332.00	24	01	10/21/2013	No	
0099050	P	AU	AFSCME AT MILITARY	C6751	GROUP LIFE COORDINATOR 2	\$ 2,776.00	20	01	11/18/2013	No	
0007025	P	AU	AFSCME AT MILITARY	C0864	PUBLIC AFFAIRS SPECIALIST 1	\$ 4,211.00	25	05	11/18/2013	Yes	Desireable skills. Experiecne in the agency.
0097051	P	AU	AFSCME AT MILITARY	C0108	ADMINISTRATIVE SPECIALIST 2	\$ 3,382.00	19	06	12/2/2013	Yes	Salary match from former job.
0099044	P	AU	AFSCME AT MILITARY	C6751	GROUP LIFE COORDINATOR 2	\$ 2,818.00	20	01	12/9/2013	No	
0003071	P	AU	AFSCME AT MILITARY	C6751	GROUP LIFE COORDINATOR 2	\$ 2,818.00	20	01	12/9/2013	No	
0013013	P	AU	AFSCME AT MILITARY	C0107	ADMINISTRATIVE SPECIALIST 1	\$ 2,583.00	17	02	12/30/2013	No	
0003036	P	AU	AFSCME AT MILITARY	C9116	COOK 1	\$ 2,144.00	13	01	1/21/2014	No	
0825021	P	AU	AFSCME AT MILITARY	C0860	PROGRAM ANALYST 1	\$ 3,226.00	23	01	2/18/2014	No	
9200027	P	IK	KFFFA AT MILITARY (KINGSLEY)	C5555	FIREFIGHTER	\$ 4,342.00	21	01	3/5/2014	No	
0802020	L	UA	UNREPRESENTED	C1338	TRAINING & DEVELOPMENT SPEC 1	\$ 4,481.00	23	08	3/10/2014	Yes	Salary Match. Unique skill required.
0802020	L	MMN	MGT SVC NONSUPERVISORY	X7004	PRINCIPAL EXECUTIVE/MANAGER C	\$ 5,927.00	28X	08	3/10/2014	Yes	Salary Match. Unique skill required.
1020233	P	AV	AFSCME AT OR EMERGENCY MNGT	C0861	PROGRAM ANALYST 2	\$ 4,274.00	27	03	3/24/2014	Yes	Salary match from former job.
4106003	P	AU	AFSCME AT MILITARY	C4012	FACILITY MAINTENANCE SPEC	\$ 2,702.00	18	02	3/28/2014	No	
0011013	S	AU	AFSCME AT MILITARY	C8255	WILDLAND FIRE SUPPRESSION SPEC	\$ 2,702.00	17	03	5/1/2014	Yes	Difficulty finding employees due to disparity between Forestry FF position and Military FF
0160013	P	AV	AFSCME AT OR EMERGENCY MNGT	C0107	ADMINISTRATIVE SPECIALIST 1	\$ 2,592.00	17	02	5/9/2014	No	
0804004	P	AU	AFSCME AT MILITARY	C4152	TRANSP MAINTENANCE SPECIALST 2	\$ 2,818.00	19	02	5/12/2014	No	
0013033	P	AU	AFSCME AT MILITARY	C4012	FACILITY MAINTENANCE SPEC	\$ 2,818.00	18	03	5/12/2014	Yes	Salary match from fomer job.
0013046	L	AU	AFSCME AT MILITARY	C4152	TRANSP MAINTENANCE SPECIALST 2	\$ 2,818.00	19	02	5/14/2014	No	
1315027	L	MMS	MGT SVC SUPERVISORY	X4046	MAINTENANCE & OPERATIONS SUPV	\$ 5,384.00	27	06	5/27/2014	Yes	Salary match from former job.

OREGON MILITARY DEPARTMENT
APPENDIX F - NEW HIRES IN 2013-15 BIENNIUM (AS OF 1/20/15)

POSNO	APPT TYP	REPR	REPR DESC	CLASS	CLASS DESC	BASE RATE	RNG	STP	HIRE DATE	Above step 2	Reason
0013043	L	AU	AFSCME AT MILITARY	C4012	FACILITY MAINTENANCE SPEC	\$ 3,538.00	18	08	5/31/2014	Yes	Salary match from former job.
0099046	P	AU	AFSCME AT MILITARY	C1484	INFO SYSTEMS SPECIALIST 4	\$ 4,240.00	25	04	6/1/2014	Yes	Salary match from former job.
0801019	L	AU	AFSCME AT MILITARY	C4012	FACILITY MAINTENANCE SPEC	\$ 2,702.00	18	02	6/2/2014	No	
0099048	P	AU	AFSCME AT MILITARY	C6751	GROUP LIFE COORDINATOR 2	\$ 2,818.00	20	01	6/2/2014	No	
0099052	P	AU	AFSCME AT MILITARY	C6751	GROUP LIFE COORDINATOR 2	\$ 2,818.00	20	01	6/2/2014	No	
0013042	L	AU	AFSCME AT MILITARY	C4110	GROUND MAINTENANCE WORKER 2	\$ 2,818.00	17	04	6/2/2014	Yes	Salary match from former job.
0099041	P	AU	AFSCME AT MILITARY	C1243	FISCAL ANALYST 1	\$ 3,382.00	23	02	6/3/2014	No	
1020201	P	AV	AFSCME AT OR EMERGENCY MNGT	C0863	PROGRAM ANALYST 4	\$ 5,422.00	31	04	6/23/2014	Yes	Salary match from former job.
0013045	L	AU	AFSCME AT MILITARY	C4152	TRANSP MAINTENANCE SPECIALST 2	\$ 3,707.00	19	08	6/23/2014	Yes	Salary match from former job.
0011012	S	AU	AFSCME AT MILITARY	C8255	WILDLAND FIRE SUPPRESSION SPEC	\$ 2,489.00	17	01	6/26/2014	No	
9100001	P	MMS	MGT SVC SUPERVISORY	X7008	PRINCIPAL EXECUTIVE/MANAGER E	\$ 6,226.00	33X	04	7/7/2014	Yes	Salary match from former job.
0013035	L	MMS	MGT SVC SUPERVISORY	X7000	PRINCIPAL EXECUTIVE/MANAGER A	\$ 4,030.00	24X	04	7/7/2014	Yes	Salary match from former job.
0001034	P	UM	UNREPRESENTED AT MILITARY	C0723	MILITARY LEASE AGENT	\$ 1,992.00	11	01	7/8/2014	No	
0013040	L	AU	AFSCME AT MILITARY	C4008	ELECTRICIAN 2	\$ 5,422.00	26	09	7/11/2014	Yes	salary match from former job. Hard to fill position.
0013041	L	AU	AFSCME AT MILITARY	C4008	ELECTRICIAN 2	\$ 4,929.00	26	07	7/11/2014	Yes	salary match from former job. Hard to fill position.
9200034	P	IK	KFFFA AT MILITARY (KINGSLEY)	C5555	FIREFIGHTER	\$ 4,342.00	21	01	7/14/2014	No	
0007029	P	AU	AFSCME AT MILITARY	C9116	COOK 1	\$ 2,144.00	13	01	7/14/2014	No	
0011014	S	AU	AFSCME AT MILITARY	C8254	WILDLAND FIRE SUPP SPEC ENTRY	\$ 2,144.00	13	01	7/17/2014	No	
0003018	P	AU	AFSCME AT MILITARY	C6750	GROUP LIFE COORDINATOR 1	\$ 2,387.00	16	01	7/21/2014	No	
1020024	P	AV	AFSCME AT OR EMERGENCY MNGT	C0104	OFFICE SPECIALIST 2	\$ 2,407.00	15	02	7/28/2014	No	
0013003	P	MMN	MGT SVC NONSUPERVISORY	X1488	INFO SYSTEMS SPECIALIST 8	\$ 7,846.00	32	08	8/4/2014	Yes	Hard to fill position. Critical skills needed.
0011008	S	AU	AFSCME AT MILITARY	C8254	WILDLAND FIRE SUPP SPEC ENTRY	\$ 2,144.00	13	01	8/12/2014	No	
1020202	P	AV	AFSCME AT OR EMERGENCY MNGT	C1098	PLANNER 3	\$ 4,929.00	30	03	8/18/2014	Yes	Salary match from former job.
0802020	L	UA	UNREPRESENTED	C1338	TRAINING & DEVELOPMENT SPEC 1	\$ 4,571.00	23	08	9/2/2014	Yes	Salary match from former job. Requires specialized skill.
0802020	L	UA	UNREPRESENTED	C1338	TRAINING & DEVELOPMENT SPEC 1	\$ 4,571.00	23	08	9/2/2014	Yes	Salary match from former job. Requires specialized skill.
0001007	P	UM	UNREPRESENTED AT MILITARY	C0723	MILITARY LEASE AGENT	\$ 2,032.00	11	01	9/5/2014	No	
0099068	P	AU	AFSCME AT MILITARY	C6750	GROUP LIFE COORDINATOR 1	\$ 2,435.00	16	01	9/10/2014	No	
0001033	P	UM	UNREPRESENTED AT MILITARY	C0723	MILITARY LEASE AGENT	\$ 2,032.00	11	01	9/20/2014	No	
0003018	P	AU	AFSCME AT MILITARY	C6750	GROUP LIFE COORDINATOR 1	\$ 2,435.00	16	01	9/29/2014	No	
1315042	L	AU	AFSCME AT MILITARY	C8255	WILDLAND FIRE SUPPRESSION SPEC	\$ 2,635.00	17	02	10/1/2014	No	
0097050	P	AU	AFSCME AT MILITARY	C0871	OPERATIONS & POLICY ANALYST 2	\$ 4,571.00	27	04	10/6/2014	Yes	Salary match from former job.
0001018	P	UM	UNREPRESENTED AT MILITARY	C0723	MILITARY LEASE AGENT	\$ 2,032.00	11	01	10/15/2014	No	
0802020	L	UA	UNREPRESENTED	C1338	TRAINING & DEVELOPMENT SPEC 1	\$ 4,359.00	23	07	11/1/2014	Yes	Salary match from former job. Requires specialized skill.
0097051	P	AU	AFSCME AT MILITARY	C0108	ADMINISTRATIVE SPECIALIST 2	\$ 3,139.00	19	04	11/17/2014	Yes	Salary match from former job.
0099065	P	AU	AFSCME AT MILITARY	C6751	GROUP LIFE COORDINATOR 2	\$ 2,874.00	20	01	11/17/2014	No	
0001001	P	AU	AFSCME AT MILITARY	C0865	PUBLIC AFFAIRS SPECIALIST 2	\$ 5,277.00	29	05	12/8/2014	Yes	Salary match from former job.
0001041	P	UM	UNREPRESENTED AT MILITARY	C0723	MILITARY LEASE AGENT	\$ 2,032.00	11	01	12/13/2014	No	

**OREGON MILITARY DEPARTMENT
APPENDIX F - NEW HIRES IN 2013-15 BIENNIUM (AS OF 1/20/15)**

POSNO	APPT TYP	REPR	REPR DESC	CLASS	CLASS DESC	BASE RATE	RNG	STP	HIRE DATE	Above step 2	Reason
0001014	P	UM	UNREPRESENTED AT MILITARY	C0723	MILITARY LEASE AGENT	\$ 2,032.00	11	01	12/23/2014	No	
0803001	P	AU	AFSCME AT MILITARY	C4034	FACILITY ENERGY TECHNICIAN 3	\$ 4,571.00	24	07	12/29/2014	Yes	salary match from former job. Hard to fill position.
1517005	L	AU	AFSCME AT MILITARY	C0861	PROGRAM ANALYST 2	\$ 4,571.00	27	04	1/1/2015	Yes	Salary match from former job.
1315029	L	AU	AFSCME AT MILITARY	C8502	NATURAL RESOURCE SPECIALIST 2	\$ 3,450.00	24	01	1/5/2015	No	
0001052	P	AU	AFSCME AT MILITARY	C4012	FACILITY MAINTENANCE SPEC	\$ 2,999.00	18	04	1/12/2015	Yes	Salary match from former job.

UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2013-15 & 2015-17 BIENNIA

Agency: Oregon Military Department
 Contact Person (Name & Phone #): Debbie Stratman (503) 584-3873

(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund #/Name	(d) Category/Description	(e) Constitutional and/or Statutory reference	(f) 2013-15 Ending Balance		(g) 2015-17 Ending Balance		(i) Comments
					In LAB	Revised	In CSL	Revised	
OF Limited	Administration (001)	Military Emergency Financial Assist Fund: 2480001192	Other: Special payments to Guard members requesting assistance. Funded with OR personal income tax charitable checkoff revenues.	ORS 396.364	37,806	114,634	26,058	37,367	Detail available upon request.
OF Limited	Operations (002)	Military Dept-Treasury G/F: 2480000401	Operations (armory revenues & exp)	ORS 396.545 (4)	327,685	890,440	35,216	72,137	End balance covers approximately 5 months of OF exp in 15-17 and 1 month in 17-19.
OF Limited	Office of Emergency Mgmt (003)	Emergency Communications Acct: 2480001249	Other: 9-1-1 tax revenues & exp.	ORS 403.235 - 403.240	6,332,412	14,343,288	4,993,103	6,336,391	Detail available upon request.
OF Limited	Office of Emergency Mgmt (003)	Oregon Disaster Response Fund: 2480001279	Loan Program: Disaster loans to local governments	ORS 401.536	775,000	62,500	283,250	283,250	Detail available upon request.
OF Limited	Community Support (004)	Military Dept-Treasury G/F: 2480000401	Operations of the Youth Challenge Program (ADM revenues & exp)	32 USC Sec. 509	494,375	593,616	898,238	738,737	End balance covers approximately 6 months of OF exp in 15-17 and 8 months in 17-19.
OF Capital Construction	Capital Construction (089)	Military Dept Construction Account: 2480000538	Other - Capital Construction (funded from sales of real property)	ORS 396.525	114,067	2,423,301	9,291,113	3,447,213	Detail available upon request.

Objective: Provide updated Other Funds ending balance information for potential use in the development of the 2015-17 legislatively adopted budget.

Instructions:

- Column (a): Select one of the following: Limited, Nonlimited, Capital Improvement, Capital Construction, Debt Service, or Debt Service Nonlimited.
- Column (b): Select the appropriate Summary Cross Reference number and name from those included in the 2013-15 Legislatively Approved Budget. If this changed from previous structures, please note the change in Comments (Column (j)).
- Column (c): Select the appropriate, statutorily established Treasury Fund name and account number where fund balance resides. If the official fund or account name is different than the commonly used reference, please include the working title of the fund or account in Column (j).
- Column (d): Select one of the following: Operations, Trust Fund, Grant Fund, Investment Pool, Loan Program, or Other. If "Other", please specify. If "Operations", in Comments (Column (j)), specify the number of months the reserve covers, the methodology used to determine the reserve amount, and the minimum need for cash flow purposes.
- Column (e): List the Constitutional, Federal, or Statutory references that establishes or limits the use of the funds.
- Columns (f) and (h): Use the appropriate, audited amount from the 2013-15 Legislatively Approved Budget and the 2015-17 Current Service Level as of the Agency Request Budget.
- Columns (g) and (i): Provide updated ending balances based on revised expenditure patterns or revenue trends. Do not include adjustments for reduction options that have been submitted unless the options have already been implemented as part of the 2013-15 General Fund approved budget or otherwise incorporated in the 2013-15 LAB. The revised column (i) can be used for the balances included in the Governor's budget if available at the time of submittal. Provide a description of revisions in Comments (Column (j)).
- Column (j): **Please note any reasons for significant changes in balances previously reported during the 2013 session.**

Additional Materials: If the revised ending balances (Columns (g) or (i)) reflect a variance greater than 5% or \$50,000 from the amounts included in the LAB (Columns (f) or (h)), attach supporting memo or spreadsheet to detail the revised forecast.