



OREGON MILITARY DEPARTMENT

2015 Joint Ways and Means

Public Safety Sub-Committee Presentation-Phase 2

April 8, 2015

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Deputy Director



Presentation Outline

- Recap Major Program Areas
- Budget Detail by Program
- New Budget Enhancements Requested



2015-17

Major Program Areas

Operations Program

- **Army Guard Operations**
- **Air Guard Operations**
- Electronic Security
- Equipment Refurbishment
- Telecommunications
- Distance Learning

Emergency Management Program

- OEM Administration
- 9-1-1
- Domestic Preparedness
- Disasters

Community Support Program

- STARBASE
- Youth Challenge Program
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Debt Service

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Operations Program 2015-17 GB Summary

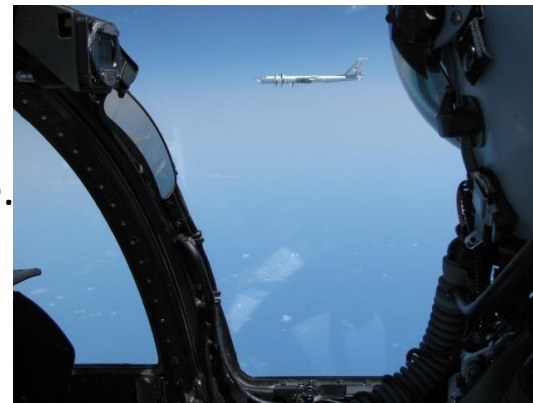
	General Fund	Other Funds	Federal Funds	Total	Pos	FTE
Current Service Level	6,680,117	4,739,124	104,992,662	116,411,903	375	332.51
POL 201 (ANG Fire Protection)	1,390,116			1,390,116		
POL 202 (Portland FOMA)	361,770		1,437,444	1,799,214	8	8.00
POL 203 (Umatilla Caretaker)			6,500,000	6,500,000	23	23.00
POL 090 (Analyst Adjustments)	(65,934)		48,482	(17,452)		
Total 2015-17 Gov Budget	8,366,069	4,739,124	112,978,588	126,083,781	406	363.51



Operations Program

Policy Package 201: ANG Fire Protection State Funds

- State funds required effective 2013 for Air National Guard Fire Protection Program. Federal reimbursements limited to federal GS pay scales. State funds cover payroll costs in excess of federal caps.
- Results from collective bargaining (International Association of Fire Fighters), which increased state firefighter salaries at both airbases to amounts above federal GS pay scales.
- \$411,747 General Fund for Portland Air National Guard base.
- \$978,369 General Fund for Kingsley Field Air National Guard Base.
- Total = \$1,390,116 General Fund.





Operations Program

Policy Package 202: Portland ANG Base Facilities Operations & Maintenance

- Appendix 21 of Master Cooperative Agreement: ANG Operations & Maintenance (80% Federal, 20% State).
- This package establishes 8 **permanent** positions that are **Limited Duration** in the 2013-15 biennium: one-time fund shift in the Installations Division created temporary General Fund of \$340,000 and 8 LD positions.
- Replaces 8 positions lost in past 5 years:
 - 5 positions were permanent until swept in 2011 (POL 802).
 - 3 positions were permanent until abolished in 2010 due to limited resources.
- Total request is \$361,770 General Fund, \$1,437,444 Federal Fund.
- Would allow adequate maintenance of 73 facilities on 250 acres. Positions maintain taxiways, grounds, facilities, HVAC and electrical systems.





Operations Program

Policy Package 203: Umatilla Caretaker Contract

- Continuation of Caretaker contract with DoD-BRAC at Umatilla until federal license is received.
- Contract funds facilities and grounds maintenance, utilities, security, environmental management, purchasing, postal services and wildland fire services on 18,000 acres.
- Following environmental actions, OMD will receive federal license to 7,500 acres for training purposes. Operations & maintenance will be 100% federally funded under Appendix 1 of the Master Cooperative Agreement.
- Policy Package 203
 - 23 Limited Duration positions totaling \$3,145,776 Personal Services
 - \$3,354,224 Services & Supplies
 - Total = \$6,500,000 Federal Funds. 23 LD positions; 23.00 FTE



Operations Program Policy Package 090 Analyst Adjustments

- Fund shift ARNG Environmental Branch Chief (Principal Exec Manager E) from 75% Federal, 25% General Fund to 100% Federal Funds.
 - (\$48,482) General Fund, \$48,482 Federal Funds.
- Remove all S&S in ANG Administration Program.
 - (\$17,452) General Fund.
- Total = (\$65,934) General Fund, \$48,482 Federal Funds.



Operations Program-Indoor Firing Ranges Potential Lead Contamination



Armory	Date of NGB-IH survey	Date NGB-IH report received	Date of OMD Validations Survey	Actions Taken, Cost Estimate
Forest Grove	July 8-11, 2014	December 19, 2014	January 2015	Closed armory Jan 2015. \$940,800 GF, \$940,800 FF
Kliever (Portland)	July 21-26, 2014	April 2, 2015	In Process	Minor Clean-up to be done with Internal Staff
McMinnville	August 11-15, 2014	February 21, 2015	In Process	Minor Clean-up to be done with Internal Staff
Ashland	Sep 29 - Oct 3, 2014	Not Received	Will Conduct in April 2015	
Bend	November 17-21, 2014	Not Received	Will Conduct in April 2015	
Pendleton	December 1-5, 2014	Not Received	Will Conduct in April 2015	
Roseburg	March 2-6, 2015	March 20, 2015	March 2015	Abatement Included in ASLEP Scope
Coos Bay	Requested, Not Scheduled		Completed April 3, 2015	
Anderson RC (Salem)*	Not Yet Scheduled		March 20, 2015	No Abatement Needed
Baker City *	Not Yet Scheduled		Completed April 3, 2015	
Lane County AFRC *	Not Yet Scheduled		March 25, 2015	Minor Clean-up to be done with Internal Staff
Ontario *	Not Yet Scheduled		Completed April 3, 2015	

* Intend to keep Indoor Firing Range open



Operations Program

Indoor Firing Ranges



Proposed enhancement to 2015-17 Budget

Forest Grove Armory

- High lead levels on surfaces in the building from the indoor firing range.
- Fire suppression pipes above ceiling have failed.
- Temporarily closed the armory in January 2015. Unit relocated to the Jackson Armory near the Portland Airbase.
- Request \$940,800 General Fund and \$940,800 Federal Funds Services and Supplies to make necessary repairs at Forest Grove.
- Plan:
 - Clean up the firing range and convert it to storage space.
 - Replace contaminated ventilation ductwork.
 - Replace fire suppression pipes above ceiling.





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Emergency Management Program 2015-17 GB Summary

	General Fund	Other Funds	Federal Funds	Total	Pos	FTE
Current Service Level	2,227,323	88,537,335	161,947,112	252,711,770	42	42.62
POL 301 (Next Gen 9-1-1)		500,000		500,000		
POL 090 (Analyst Adjustment)	(87,722)			(87,722)		
Total 2015-17 Gov Budget	2,139,601	89,037,335	161,947,112	253,124,048	42	42.62



Emergency Management Program Policy Package 301: Next Gen 9-1-1 Implementation

- Governor's Budget modified POL 301:
 - Provides \$500,000 Other Funds S&S limitation for the Enterprise Technology Services Division of the Department of Administrative Services to coordinate the conversion of existing frame relay system to an Internet Protocol broadband network at all 43 Public Safety Answering Points (PSAPs).
 - Funded with 9-1-1 tax revenues.



Emergency Management Program

Policy Package 090

Analyst Adjustment

- This package reduces Services & Supplies funding in OEM Administration.
- OEM will reduce office supplies, travel, training.
- Moderate impact to service delivery.
- Total = (\$87,722) General Fund



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Community Support Program 2015-17 GB Summary

	General Fund	Other Funds	Federal Funds	Total	Pos	FTE
Current Service Level	197,377	2,086,060	8,398,783	10,682,220	46	46.00
Policy packages: None				0		
Total 2015-17 Gov Budget	197,377	2,086,060	8,398,783	10,682,220	46	46.00



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Capital Improvements Program 2015-17 GB Summary

	General Fund	Other Funds	Federal Funds	Total	Pos	FTE
Current Service Level			4,770,511	4,770,511		
Policy packages: None				0		
Total 2015-17 Gov Budget			4,770,511	4,770,511		



Debt Service Program 2015-17 GB Summary

	General Fund	Other Funds	Federal Funds	Total
Current Service Level: COPs/Q-bonds	9,414,488	106,014		9,520,502
POL 498 (New Debt Service on ASLEPs):				
RTI Relocation to Umatilla (\$6.5M bonds)	628,982	80,000		708,982
Youth Challenge ASLEP (\$4.977M bonds)	484,805	73,000		557,805
Total POL 498	1,113,787	153,000		1,266,787
Total 2015-17 Gov Budget	10,528,275	259,014		10,787,289



Policy Package 499

Capital Construction Projects

- **Regional Training Institute** – refurbish existing facilities at Umatilla using \$5 million from sale of old RTI (Monmouth) and \$6.5 million Q-bonds
 - \$11,500,000 Other Funds Capital Construction limitation
- **Youth Challenge Program Service Life Extension Project** – remodel and expand to accommodate 84 more cadets per class
 - \$4,977,000 Other Funds Capital Construction limitation (Q-bonds)
- **Planning/Pre-Design** for 2017-19 projects
 - \$136,281 Other Funds (Capital Construction Cash Account),
\$140,770 Federal Funds

Total = \$16,613,281 Other Funds, \$140,770 Federal Funds



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Administration Program 2015-17 GB Summary

	General Fund	Other Funds	Federal Funds	Total	Pos	FTE
Current Service Level	4,990,207	2,107,238		7,097,445	25	23.88
Policy Packages: None						
Total 2015-17 Gov Budget	4,990,207	2,107,238		7,097,445	25	23.88



Capital Construction

New Joint Forces Headquarters Building Proposed enhancement to 2015-17 Budget



- Plan to construct a new Joint Forces Headquarters facility near the Anderson Readiness Center on State Street and Hawthorne Avenue in Salem. Flood zone concerns have been alleviated (site is not in flood zone).
- New JFHQ would be built to “Essential Facility” standards to allow command and control of emergency service organizations following natural disasters.
- Federal Funds for the project are scheduled to be received from NGB in federal fiscal year 2016 (beginning October 1, 2015).
- Request – Construction: \$6,706,000 Other Funds, \$18,463,000 Federal Funds
- Request – Debt Service: \$649,181 General Fund, \$84,000 Other Funds.
- Request addition to Capital Construction bill (HB 5006).



Capital Construction

New Joint Forces Headquarters Building

Timeline to Secure State Match for Fed Funds



1. Prior to October 1, 2015 (FFY 2016): Show proof of state investment in Legislatively Adopted Budget.
 - If proof is not available, Federal Funds will not be sent to Oregon.
2. November 15, 2015: Receive \$16.5 million Federal Funds from National Guard Bureau.
3. December 1, 2015: Obligate \$16.5 million Federal Funds (sign design/build contract).
4. December 1, 2015: Design process begins.
5. April 1, 2016: Receive Q-Bond proceeds.
6. April 2016: Construction begins (groundbreaking).
7. November 15, 2016 (FFY 2017): Receive \$2 million Federal Funds for furniture, fixtures and equipment.
8. October 2018: Project completion.



Capital Construction

Proposed enhancements to 2015-17 Budget (continued)



- **Medford ASLEP** - Request \$1,943,648 Federal Funds Capital Construction **limitation** to supplement the Other Funds limitation (Q-Bonds) of \$2,391,660 approved in the 2013-15 biennium. NGB has approved this funding.
- **Baker City Improvements** - Request \$750,000 Federal Funds Capital Construction **limitation** which will supplement \$1,189,579 in Other Funds Capital Construction limitation (Q-Bonds). Will be used toward vehicle compound improvements. This funding has been requested to NGB with high likelihood of approval. If approved, it would be received by 30 September 2015.
- Request addition to Capital Construction bill (HB 5006).



Summary of Enhancements to 2015-17 Governor's Budget



Program/Description	General Fund	Other Funds	Federal Funds	Total
Operations – S&S to repair Forest Grove Armory	940,800		940,800	1,881,600
Capital Construction – JFHQ Addition		6,706,000	18,463,000	25,169,000
Debt Service on JFHQ bonds	649,181	84,000		733,181
Capital Construction – Medford ASLEP Fed Funds			1,943,648	1,943,648
Capital Construction – Baker City RC Federal Funds			750,000	750,000
Total Enhancements Requested	1,589,981	6,790,000	22,097,448	30,477,429



Questions?