

# MEMORANDUM

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**To:** Public Safety Subcommittee

**From:** Linda Gilbert, Legislative Fiscal Office  
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**Date:** May 20, 2015

**Subject:** HB 5032 – Oregon Military Department  
Work Session Recommendations

## Oregon Military Department - Agency Totals

	2011-13 Actual	2013-15 Legislatively Approved *	2015-17 Current Service Level	2015-17 LFO Recommended
General Fund	27,975,478	21,863,993	23,632,023	25,317,919
Other Funds	112,147,990	115,114,017	97,672,979	98,352,463
Other Funds Non-Limited	3,041,910	75,955	-	-
Federal Funds	226,182,554	290,059,506	280,239,389	256,707,616
<b>Total Funds</b>	<b>369,347,932</b>	<b>427,113,471</b>	<b>401,544,391</b>	<b>380,377,998</b>
Positions	515	522	488	446
FTE	458.59	477.51	445.01	403.01

\* includes Emergency Board and administrative actions through December 2014

Attached is the recommendation from the Legislative Fiscal Office for the Oregon Military Department. It includes the following:

- General Fund increase of 15.8% over the 2013-15 Legislatively Approved Budget
- Total Funds decrease of 10.9% from the 2013-15 Legislatively Approved Budget, mostly due to transferring the Seismic Rehab program to Oregon Business Development Department and eliminating federal equipment refurbishment
- Full funding for the firefighter pay gap
- Full funding for the Forest Grove Armory lead abatement and refurbishment project
- Support to convert 9-1-1 frame-relay system to internet protocol broadband network
- Limitation to continue positions associated with the Umatilla Caretaker agreement
- New limitation for a project in support of the military museum at Camp Withycombe
- Reductions to partially offset the General Fund increases

**Adjustments to Current Service Level:**

See attached Work Session Presentation Report

**Accept LFO Recommendation**

*Move the LFO recommendation to HB 5032*

**OR**

**Change the LFO recommendation**

*Move the LFO recommendation to HB 5032, with modifications*

**Performance Measures**

See attached Legislatively Proposed 2015-17 key performance measures form.

**Accept LFO Recommendation**

*Move the LFO recommendation on key performance measures*

**OR**

**Change the LFO recommendation**

*Move the LFO recommendation on key performance measures, with modifications*

**Budget Note**

The following budget note is recommended for inclusion in the HB 5032 budget report:

Oregon Emergency Management (OMD) is directed to work with the Oregon State Chief Information Officer (OSCIO) to produce a Next Generation 9-1-1 GIS Project Plan for the collection, management, and sharing of geographic data sets and geographic information systems capabilities required to effectively implement Next Generation 9-1-1 throughout the state of Oregon.

The Next Generation 9-1-1 GIS Project Plan is to be submitted to the Legislative Fiscal Office in December 2015 and jointly presented by OMD and the OSCIO to the Joint Legislative Committee on Information Management and Technology and to the Joint Committee on Ways and Means during the 2016 Annual Legislative Session.

**Accept LFO Recommendation**

*Move the recommended budget note*

**OR**

## **Change the LFO recommendation**

*Move the LFO recommended budget note, with modifications*

### **Recommended Changes to Appropriation Bill:**

The Legislative Fiscal Office recommends a budget of \$25,317,919 General Fund, \$98,352,463 Other Funds, \$256,707,616 Federal Funds, 446 positions (403.01 FTE) and that House Bill 5032 be amended accordingly.

Following is the content of the -1 amendment.

#### **Section 1 – General Fund**

Line 8 – Delete [\$4,990,207] and insert **\$4,877,671**.

Line 9 – Delete [\$8,366,069] and insert **\$8,973,062**.

Line 10 – Delete [\$2,139,601] and insert **\$1,855,317**.

Line 11 – Delete [\$197,377] and insert **\$197,381**.

Line 13 – Delete [\$10,528,275] and insert **\$9,414,488**.

#### **Section 2 – Other Funds**

Line 20 – Delete [\$2,107,238] and insert **\$2,094,454**.

Line 21 – Delete [\$4,739,124] and insert **\$4,751,092**.

Line 22 – Delete [\$89,037,335] and insert **\$89,105,319**.

Line 23 – Delete [\$2,086,060] and insert **\$2,101,207**.

Line 25 – Delete [\$259,014] and insert **\$106,014**.

New - add subsection (6) Capital improvement ... **\$194,377**.

#### **Section 3 – Federal Funds**

Line 2 – Delete [\$112,978,588] and insert **\$81,658,100**.

Line 3 – Delete [\$161,947,112] and insert **\$161,858,274**.

Line 4 – Delete [\$8,398,783] and insert **\$8,420,643**.

Line 5 – Delete [\$4,770,511] and insert **\$4,770,599**.

*Move the LFO recommendation to adopt the -1 amendment to HB 5032*

### **HB 5032 Final Subcommittee Action:**

#### **Final Motion:**

***Move HB 5032, as amended, to the Full Committee with a Do Pass recommendation.***

**Carriers:**

**Full** \_\_\_\_\_

**House** \_\_\_\_\_

**Senate** \_\_\_\_\_

	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2013-15 Agy. Leg. Adopted</b>	<b>20,783,532</b>	-	<b>111,646,205</b>	<b>284,930,096</b>	-	-	<b>417,359,833</b>	<b>523</b>	<b>478.01</b>
2013-15 Ebds, SS & Admin Act	1,080,461	-	3,467,812	5,129,410	75,955	-	9,753,638	(1)	(0.50)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>21,863,993</b>	-	<b>115,114,017</b>	<b>290,059,506</b>	<b>75,955</b>	-	<b>427,113,471</b>	<b>522</b>	<b>477.51</b>
<b>2013-15 Leg Approved Budget (Base)</b>	<b>21,863,993</b>	-	<b>113,902,017</b>	<b>287,230,606</b>	-	-	<b>422,996,616</b>	<b>522</b>	<b>477.51</b>
Summary of Base Adjustments	272,557	-	(9,232,000)	(6,019,046)	-	-	(14,978,489)	(34)	(32.50)
<b>2015-17 Base Budget</b>	<b>22,136,550</b>	-	<b>104,670,017</b>	<b>281,211,560</b>	-	-	<b>408,018,127</b>	<b>488</b>	<b>445.01</b>
010: Non-PICS Pers Svc/Vacancy Factor	14,038	-	44,432	(57,240)	-	-	1,230	-	-
020: Phase In / Out Pgm & One-time Cost	(158,462)	-	(9,545,192)	(6,510,281)	-	-	(16,213,935)	-	-
030: Inflation & Price List Adjustments	367,489	-	3,776,130	5,595,350	-	-	9,738,969	-	-
050: Fundshifts and Revenue Reductions	1,272,408	-	(1,272,408)	-	-	-	-	-	-
<b>2015-17 Current Service Level</b>	<b>23,632,023</b>	-	<b>97,672,979</b>	<b>280,239,389</b>	-	-	<b>401,544,391</b>	<b>488</b>	<b>445.01</b>
<b>Adjusted 2015-17 Current Service Level</b>	<b>23,632,023</b>	-	<b>97,672,979</b>	<b>280,239,389</b>	-	-	<b>401,544,391</b>	<b>488</b>	<b>445.01</b>
<b>Total LFO Recommended Packages</b>	<b>1,685,896</b>	-	<b>679,484</b>	<b>(23,531,773)</b>	-	-	<b>(21,166,393)</b>	<b>(42)</b>	<b>(42.00)</b>
<b>2015-17 Legislative Actions</b>	<b>25,317,919</b>	-	<b>98,352,463</b>	<b>256,707,616</b>	-	-	<b>380,377,998</b>	<b>446</b>	<b>403.01</b>
Net change from 2013-15 Leg Approved Budget	3,453,926	-	(16,761,554)	(33,351,890)	(75,955)	-	(46,735,473)	(76)	(74.50)
Percent change from 2013-15 Leg Approved Budget	15.8%	0.0%	(14.6%)	(11.5%)	(100.0%)	0.0%	(10.9%)	(14.6%)	(15.6%)
Net change from 2015-17 Current Service Level	1,685,896	-	679,484	(23,531,773)	-	-	(21,166,393)	(42)	(42.00)
Percent change from 2015-17 Current Service Level	7.1%	0.0%	0.7%	(8.4%)	0.0%	0.0%	(5.3%)	(8.6%)	(9.4%)

	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2013-15 Agy. Leg. Adopted</b>	<b>4,271,767</b>	-	<b>2,187,214</b>	-	-	-	<b>6,458,981</b>	<b>24</b>	<b>23.00</b>
2013-15 Ebds, SS & Admin Act	88,837	-	83,278	-	-	-	172,115	(1)	(0.50)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>4,360,604</b>	-	<b>2,270,492</b>	-	-	-	<b>6,631,096</b>	<b>23</b>	<b>22.50</b>
<b>2013-15 Leg Approved Budget (Base)</b>	<b>4,360,604</b>	-	<b>2,270,492</b>	-	-	-	<b>6,631,096</b>	<b>23</b>	<b>22.50</b>
Summary of Base Adjustments	170,571	-	1,755	-	-	-	172,326	2	1.38
<b>2015-17 Base Budget</b>	<b>4,531,175</b>	-	<b>2,272,247</b>	-	-	-	<b>6,803,422</b>	<b>25</b>	<b>23.88</b>
010: Non-PICS Pers Svc/Vacancy Factor	10,216	-	1,518	-	-	-	11,734	-	-
030: Inflation & Price List Adjustments	354,121	-	19,187	-	-	-	373,308	-	-
050: Fundshifts and Revenue Reductions	183,605	-	(183,605)	-	-	-	-	-	-
<b>2015-17 Current Service Level</b>	<b>5,079,117</b>	-	<b>2,109,347</b>	-	-	-	<b>7,188,464</b>	<b>25</b>	<b>23.88</b>
<b>Adjusted 2015-17 Current Service Level</b>	<b>5,079,117</b>	-	<b>2,109,347</b>	-	-	-	<b>7,188,464</b>	<b>25</b>	<b>23.88</b>
<b>Total LFO Recommended Packages</b>	<b>(201,446)</b>	-	<b>(14,893)</b>	-	-	-	<b>(216,339)</b>	<b>(1)</b>	<b>(1.00)</b>
<b>2015-17 Legislative Actions</b>	<b>4,877,671</b>	-	<b>2,094,454</b>	-	-	-	<b>6,972,125</b>	<b>24</b>	<b>22.88</b>
Net change from 2013-15 Leg Approved Budget	517,067	-	(176,038)	-	-	-	341,029	1	0.38
Percent change from 2013-15 Leg Approved Budget	11.9%	0.0%	(7.8%)	0.0%	0.0%	0.0%	5.1%	4.4%	1.7%
Net change from 2015-17 Current Service Level	(201,446)	-	(14,893)	-	-	-	(216,339)	(1)	(1.00)
Percent change from 2015-17 Current Service Level	(4.0%)	0.0%	(0.7%)	0.0%	0.0%	0.0%	(3.0%)	(4.0%)	(4.2%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description This package makes reductions to the budget due to scant available General Fund. It eliminates one position/1.00 FTE from the Command Group and shifts funding to 100% Other Funds on a part-time position/0.50 FTE from Public Affairs, for a total -\$113,243 General Fund and -\$14,893 Other Funds. It reduces S&S by \$88,203 General Fund to switch from the state motor pool to federal.

LFO Recommendation Recommended

<b>LFO Recommended</b>	<b>(201,446)</b>	<b>-</b>	<b>(14,893)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(216,339)</b>	<b>(1)</b>	<b>(1.00)</b>
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	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2013-15 Agy. Leg. Adopted</b>	<b>6,187,896</b>	-	<b>5,425,762</b>	<b>112,963,560</b>	-	-	<b>124,577,218</b>	<b>408</b>	<b>365.51</b>
2013-15 Ebds, SS & Admin Act	975,482	-	148,663	1,976,768	-	-	3,100,913	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>7,163,378</b>	-	<b>5,574,425</b>	<b>114,940,328</b>	-	-	<b>127,678,131</b>	<b>408</b>	<b>365.51</b>
<b>2013-15 Leg Approved Budget (Base)</b>	<b>7,163,378</b>	-	<b>5,574,425</b>	<b>114,940,328</b>	-	-	<b>127,678,131</b>	<b>408</b>	<b>365.51</b>
Summary of Base Adjustments	(920,525)	-	(397,614)	(3,979,658)	-	-	(5,297,797)	(33)	(33.00)
<b>2015-17 Base Budget</b>	<b>6,242,853</b>	-	<b>5,176,811</b>	<b>110,960,670</b>	-	-	<b>122,380,334</b>	<b>375</b>	<b>332.51</b>
010: Non-PICS Pers Svc/Vacancy Factor	27,274	-	26,273	(17,176)	-	-	36,371	-	-
020: Phase In / Out Pgm & One-time Cost	(138,232)	-	-	(6,510,281)	-	-	(6,648,513)	-	-
030: Inflation & Price List Adjustments	(78,409)	-	203,708	663,376	-	-	788,675	-	-
050: Fundshifts and Revenue Reductions	655,700	-	(655,700)	-	-	-	-	-	-
<b>2015-17 Current Service Level</b>	<b>6,709,186</b>	-	<b>4,751,092</b>	<b>105,096,589</b>	-	-	<b>116,556,867</b>	<b>375</b>	<b>332.51</b>
<b>Adjusted 2015-17 Current Service Level</b>	<b>6,709,186</b>	-	<b>4,751,092</b>	<b>105,096,589</b>	-	-	<b>116,556,867</b>	<b>375</b>	<b>332.51</b>
<b>Total LFO Recommended Packages</b>	<b>2,263,876</b>	-	-	<b>(23,438,489)</b>	-	-	<b>(21,174,613)</b>	<b>(41)</b>	<b>(41.00)</b>
<b>2015-17 Legislative Actions</b>	<b>8,973,062</b>	-	<b>4,751,092</b>	<b>81,658,100</b>	-	-	<b>95,382,254</b>	<b>334</b>	<b>291.51</b>
Net change from 2013-15 Leg Approved Budget	1,809,684	-	(823,333)	(33,282,228)	-	-	(32,295,877)	(74)	(74.00)
Percent change from 2013-15 Leg Approved Budget	25.3%	0.0%	(14.8%)	(29.0%)	0.0%	0.0%	(25.3%)	(18.1%)	(20.3%)
Net change from 2015-17 Current Service Level	2,263,876	-	-	(23,438,489)	-	-	(21,174,613)	(41)	(41.00)
Percent change from 2015-17 Current Service Level	33.7%	0.0%	0.0%	(22.3%)	0.0%	0.0%	(18.2%)	(10.9%)	(12.3%)



	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 201 Air National Guard Fire Protection State Funds**

Package Description This package funds fire and emergency services support for the Air National Guard missions at the Portland Air National Guard Base and the Kingsley Field Air National Guard Base in Klamath Falls. Recent changes in federal requirements have capped the amount of federal payroll reimbursements at a level lower than the amount bargained by the state in 2013.

LFO Recommendation Recommended

<b>LFO Recommended</b>	1,390,116	-	-	-	-	-	1,390,116	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 203 Umatilla Caretaker Agreement**

Package Description This package continues 23 Limited Duration positions to fulfill a caretaker agreement with the US Army to support functional activities at the Umatilla Chemical Depot. The agreement is expected to last until 2018. Funding is 100% federal.

LFO Recommendation Recommended

LFO Recommended	-	-	-	6,500,000	-	-	6,500,000	23	23.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description This package is added to fund shift one position - a Principal Executive Manager E - from 75% Federal Funds and 25% General Fund to 100% Federal Funds for a General Fund reduction of \$48,482 and to reduce General Fund for Services and Supplies by \$18,558, affecting office supplies, recognition awards, and travel expenditures.

LFO Recommendation Recommended

<b>LFO Recommended</b>	<b>(67,040)</b>	-	-	<b>48,482</b>	-	-	<b>(18,558)</b>	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 802 Armory Lead Abatement**

Package Description This package was added in light of new information about lead levels at armories with indoor shooting ranges. The Forest Grove Armory provides the agency its most severe challenge so far. The armory was closed in January 2015 after a National Guard Bureau survey revealed high lead levels on surfaces in the building from the indoor firing range. Also, the fire suppression pipes in this armory have failed. A total of \$1,881,600, of which half is Federal Funds and the other half General Fund match, is required to clean the firing range and convert it to storage, replace contaminated ventilation ductwork, and replace fire suppression pipes above the ceiling. Other armories with indoor firing ranges have also been closed and tested. To date, no other armory appears to require this level of abatement and cost.

LFO Recommendation Recommended.

<b>LFO Recommended</b>	<b>940,800</b>	-	-	<b>940,800</b>	-	-	<b>1,881,600</b>	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 803 Phase out Readiness Sustainment Maintenance**

Package Description This package is added to recognize the federal phase-out of the Readiness Sustainment Maintenance Site effective November 30, 2014. The Site was responsible for equipment refurbishment. The drawdown of military troops in the Middle East reduced the amount of military equipment that needed refurbishment. This program may be started up again by the federal government, but it is not currently foreseen.

LFO Recommendation Recommended

LFO Recommended	-	-	-	(30,927,771)	-	-	(30,927,771)	(64)	(64.00)
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	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2013-15 Agy. Leg. Adopted</b>	<b>1,832,049</b>	-	<b>92,527,369</b>	<b>157,335,739</b>	-	-	<b>251,695,157</b>	<b>45</b>	<b>43.50</b>
2013-15 Ebds, SS & Admin Act	16,142	-	438,672	113,068	-	-	567,882	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>1,848,191</b>	-	<b>92,966,041</b>	<b>157,448,807</b>	-	-	<b>252,263,039</b>	<b>45</b>	<b>43.50</b>
<b>2013-15 Leg Approved Budget (Base)</b>	<b>1,848,191</b>	-	<b>92,691,041</b>	<b>157,448,807</b>	-	-	<b>251,988,039</b>	<b>45</b>	<b>43.50</b>
Summary of Base Adjustments	(106,217)	-	232,609	(55,340)	-	-	71,052	(3)	(0.88)
<b>2015-17 Base Budget</b>	<b>1,741,974</b>	-	<b>92,923,650</b>	<b>157,393,467</b>	-	-	<b>252,059,091</b>	<b>42</b>	<b>42.62</b>
010: Non-PICS Pers Svc/Vacancy Factor	(23,456)	-	17,256	(43,217)	-	-	(49,417)	-	-
020: Phase In / Out Pgm & One-time Cost	(5,230)	-	(7,299,876)	-	-	-	(7,305,106)	-	-
030: Inflation & Price List Adjustments	85,460	-	3,397,392	4,601,308	-	-	8,084,160	-	-
050: Fundshifts and Revenue Reductions	433,103	-	(433,103)	-	-	-	-	-	-
<b>2015-17 Current Service Level</b>	<b>2,231,851</b>	-	<b>88,605,319</b>	<b>161,951,558</b>	-	-	<b>252,788,728</b>	<b>42</b>	<b>42.62</b>
<b>Adjusted 2015-17 Current Service Level</b>	<b>2,231,851</b>	-	<b>88,605,319</b>	<b>161,951,558</b>	-	-	<b>252,788,728</b>	<b>42</b>	<b>42.62</b>
<b>Total LFO Recommended Packages</b>	<b>(376,534)</b>	-	<b>500,000</b>	<b>(93,284)</b>	-	-	<b>30,182</b>	-	-
<b>2015-17 Legislative Actions</b>	<b>1,855,317</b>	-	<b>89,105,319</b>	<b>161,858,274</b>	-	-	<b>252,818,910</b>	<b>42</b>	<b>42.62</b>
Net change from 2013-15 Leg Approved Budget	7,126	-	(3,860,722)	4,409,467	-	-	555,871	(3)	(0.88)
Percent change from 2013-15 Leg Approved Budget	0.4%	0.0%	(4.2%)	2.8%	0.0%	0.0%	0.2%	(6.7%)	(2.0%)
Net change from 2015-17 Current Service Level	(376,534)	-	500,000	(93,284)	-	-	30,182	-	-
Percent change from 2015-17 Current Service Level	(16.9%)	0.0%	0.6%	(0.1%)	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 301 Statewide Next Gen 9-1-1 Implementation**

Package Description This package provides \$500,000 Other Funds (9-1-1 Tax) expenditure limitation to enable Emergency Management to proceed with one portion of the Next Generation 9-1-1 conversion. This funding supports DAS Enterprise Technology Services to coordinate the conversion of existing frame-relay system to an internet protocol broadband network at all 43 Public Safety Answering Points. This work is consistent with work in other states and would need to be accomplished regardless of Next Gen 9-1-1 migration.

LFO Recommendation Recommended.

Budget Notes Oregon Emergency Management (OMD) is directed to work with the Oregon State Chief Information Officer (OSCIO) to produce a Next Generation 9-1-1 GIS Project Plan for the collection, management, and sharing of geographic data sets and geographic information systems capabilities required to effectively implement Next Generation 9-1-1 throughout the state of Oregon.

The Next Generation 9-1-1 GIS Project Plan is to be submitted to the Legislative Fiscal Office in December 2015 and jointly presented by OMD and the OSCIO to the Joint Legislative Committee on Information Management and Technology and to the Joint Committee on Ways and Means during the 2016 Annual Legislative Session.

<b>LFO Recommended</b>	-	-	<b>500,000</b>	-	-	-	<b>500,000</b>	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description This package was added to capture General Fund savings. Services and Supplies are reduced by \$93,284 for non-essential purchases in both General Fund and Federal Funds. General Fund for the Local Disaster Assistance Loan and Grant Account fund is eliminated, in view of scarce General Fund resources, (\$283,250).

LFO Recommendation Recommended.

<b>LFO Recommended</b>	<b>(376,534)</b>	-	-	<b>(93,284)</b>	-	-	<b>(469,818)</b>	-	-
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	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2013-15 Agy. Leg. Adopted</b>	<b>206,062</b>	-	<b>2,066,060</b>	<b>7,933,288</b>	-	-	<b>10,205,410</b>	<b>46</b>	<b>46.00</b>
2013-15 Ebds, SS & Admin Act	-	-	2,412,199	316,674	-	-	2,728,873	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>206,062</b>	-	<b>4,478,259</b>	<b>8,249,962</b>	-	-	<b>12,934,283</b>	<b>46</b>	<b>46.00</b>
<b>2013-15 Leg Approved Budget (Base)</b>	<b>206,062</b>	-	<b>3,541,259</b>	<b>8,143,962</b>	-	-	<b>11,891,283</b>	<b>46</b>	<b>46.00</b>
Summary of Base Adjustments	(2)	-	27,691	82,157	-	-	109,846	-	-
<b>2015-17 Base Budget</b>	<b>206,060</b>	-	<b>3,568,950</b>	<b>8,226,119</b>	-	-	<b>12,001,129</b>	<b>46</b>	<b>46.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	4	-	(615)	3,153	-	-	2,542	-	-
020: Phase In / Out Pgm & One-time Cost	(15,000)	-	(1,622,971)	-	-	-	(1,637,971)	-	-
030: Inflation & Price List Adjustments	6,317	-	155,843	191,371	-	-	353,531	-	-
<b>2015-17 Current Service Level</b>	<b>197,381</b>	-	<b>2,101,207</b>	<b>8,420,643</b>	-	-	<b>10,719,231</b>	<b>46</b>	<b>46.00</b>
<b>Adjusted 2015-17 Current Service Level</b>	<b>197,381</b>	-	<b>2,101,207</b>	<b>8,420,643</b>	-	-	<b>10,719,231</b>	<b>46</b>	<b>46.00</b>
<b>2015-17 Legislative Actions</b>	<b>197,381</b>	-	<b>2,101,207</b>	<b>8,420,643</b>	-	-	<b>10,719,231</b>	<b>46</b>	<b>46.00</b>
Net change from 2013-15 Leg Approved Budget	(8,681)	-	(2,377,052)	170,681	-	-	(2,215,052)	-	-
Percent change from 2013-15 Leg Approved Budget	(4.2%)	0.0%	(53.1%)	2.1%	0.0%	0.0%	(17.1%)	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2013-15 Agy. Leg. Adopted</b>	<b>8,285,758</b>	-	<b>344,700</b>	-	-	-	<b>8,630,458</b>	-	-
2013-15 Ebds, SS & Admin Act	-	-	-	-	75,955	-	75,955	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>8,285,758</b>	-	<b>344,700</b>	-	<b>75,955</b>	-	<b>8,706,413</b>	-	-
<b>2013-15 Leg Approved Budget (Base)</b>	<b>8,285,758</b>	-	<b>344,700</b>	-	-	-	<b>8,630,458</b>	-	-
Summary of Base Adjustments	1,128,730	-	(1,341)	-	-	-	1,127,389	-	-
<b>2015-17 Base Budget</b>	<b>9,414,488</b>	-	<b>343,359</b>	-	-	-	<b>9,757,847</b>	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(237,345)	-	-	-	(237,345)	-	-
<b>2015-17 Current Service Level</b>	<b>9,414,488</b>	-	<b>106,014</b>	-	-	-	<b>9,520,502</b>	-	-
<b>Adjusted 2015-17 Current Service Level</b>	<b>9,414,488</b>	-	<b>106,014</b>	-	-	-	<b>9,520,502</b>	-	-
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2015-17 Legislative Actions</b>	<b>9,414,488</b>	-	<b>106,014</b>	-	-	-	<b>9,520,502</b>	-	-
Net change from 2013-15 Leg Approved Budget	1,128,730	-	(238,686)	-	(75,955)	-	814,089	-	-
Percent change from 2013-15 Leg Approved Budget	13.6%	0.0%	(69.2%)	0.0%	(100.0%)	0.0%	9.4%	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2013-15 Agy. Leg. Adopted</b>	-	-	-	4,631,304	-	-	4,631,304	-	-
2013-15 Ebds, SS & Admin Act	-	-	385,000	-	-	-	385,000	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	-	-	385,000	4,631,304	-	-	5,016,304	-	-
<b>2013-15 Leg Approved Budget (Base)</b>	-	-	385,000	4,631,304	-	-	5,016,304	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2015-17 Base Budget</b>	-	-	385,000	4,631,304	-	-	5,016,304	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(385,000)	-	-	-	(385,000)	-	-
030: Inflation & Price List Adjustments	-	-	-	139,295	-	-	139,295	-	-
<b>2015-17 Current Service Level</b>	-	-	-	4,770,599	-	-	4,770,599	-	-
<b>Adjusted 2015-17 Current Service Level</b>	-	-	-	4,770,599	-	-	4,770,599	-	-
<b>Total LFO Recommended Packages</b>	-	-	194,377	-	-	-	194,377	-	-
<b>2015-17 Legislative Actions</b>	-	-	194,377	4,770,599	-	-	4,964,976	-	-
Net change from 2013-15 Leg Approved Budget	-	-	(190,623)	139,295	-	-	(51,328)	-	-
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	(49.5%)	3.0%	0.0%	0.0%	(1.0%)	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	194,377	-	-	-	194,377	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	4.1%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description This package provides limitation to use Heritage Outreach Foundation (HOF) funds to enhance a federally funded capital project to relocate and restore Building 6100 at Camp Withycombe to its historic structure as the Quarter Master Supply Building. The building, as restored, will be used as military museum display space. The HOF funds are to be used to update the building's restrooms.

LFO Recommendation Recommended

<b>LFO Recommended</b>	-	-	194,377	-	-	-	194,377	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2013-15 Agy. Leg. Adopted</b>	-	-	9,095,100	2,066,205	-	-	11,161,305	-	-
2013-15 Ebds, SS & Admin Act	-	-	-	2,722,900	-	-	2,722,900	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	-	-	9,095,100	4,789,105	-	-	13,884,205	-	-
<b>2013-15 Leg Approved Budget (Base)</b>	-	-	9,095,100	2,066,205	-	-	11,161,305	-	-
Summary of Base Adjustments	-	-	(9,095,100)	(2,066,205)	-	-	(11,161,305)	-	-
<b>2015-17 Base Budget</b>	-	-	-	-	-	-	-	-	-
<b>2015-17 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Adjusted 2015-17 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2015-17 Legislative Actions</b>	-	-	-	-	-	-	-	-	-
Net change from 2013-15 Leg Approved Budget	-	-	(9,095,100)	(4,789,105)	-	-	(13,884,205)	-	-
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	(100.0%)	(100.0%)	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 499 Major Construction**

Package Description The agency requested capital construction limitation for:

- A new Joint Forces HQ (JFHQ) building - \$6,706,000 Other (Article XI-Q Bond) Funds, \$18,463,000 Federal Funds. This was not approved in the Governor's budget due to siting concerns. Those concerns have been mitigated by means of a wetland and land condition study, which shows that the preferred construction location - near the Anderson Readiness Center in Salem - is stable.
- Expansion at the Oregon Youth Challenge Program (YCP) facility - \$4,977,000 Other (Article XI-Q Bond) Funds.
- A Regional Training Institute (RTI) in Umatilla - \$6,500,000 Other (Article XI-Q Bond) Funds, \$5,000,000 cash from sale of current Regional Training Institute building at Western Oregon University campus.

In addition, the agency identified new federal fund match for projects already approved in Baker City, \$750,000, and Medford, \$1,943,648.

A May 2015 request for the Military Museum seeks \$2,082,893 Federal Funds Capital Construction limitation for 2013-15 and \$613,163 Other Funds Capital Construction limitation for 2015-17 for refurbishment and rehabilitation of several museum areas. The Other Funds are a donation from the Heritage Outreach Foundation.

Finally, the OMD is requesting capital construction limitation for planning/pre-design work on 2017-19 projects, \$136,281 Other Funds and \$140,000 Federal Funds.

Capital Construction recommendations will be taken up by the Capital Construction Subcommittee of Ways and Means, with support for approved projects appearing in the Capital Construction bill, HB 5006, and bonding, if needed, included in HB 5005, the Bond Limit bill.

LFO Recommendation The LFO would recommend the JFHQ, YCP, RTI, and museum projects for the Capital Construction Subcommittee members' consideration. If bonds for JFHQ construction were sold in 2016 and 2017, the 2015-17 General Fund Debt Service would be about \$434,850. Bonding for the Youth Challenge and Regional Training projects could occur in the spring of 2017 without jeopardizing either construction schedule. Also, the National Guard Bureau would need to approve the Youth Challenge project before the agency could proceed.

<b>LFO Recommended</b>	-	-	-	-	-	-	-	-	-
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## Legislatively Proposed 2015-2017 Key Performance Measures

**Agency: MILITARY DEPARTMENT, STATE of OREGON**

Mission: The Oregon National Guard will provide the citizens of the State of Oregon and the United States with a ready force of citizens soldiers and airmen, equipped and trained to respond to any contingency, natural or manmade.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
- YOUTH CHALLENGE - Percentage of accepted cadets who complete the program and receive either a GED, a high-school diploma, or earn 8 certified credits and return to their home high-school.		Proposed New KPM		85.00	85.00
1 - RECRUITING - Percent of soldiers and airmen recruited vs. recruiting goal.		Approved KPM	95.00	100.00	100.00
2 - ARMORY CONDITION - Percent of statewide armories in adequate or better condition.		Approved KPM	79.00	80.00	80.00
3 - REVENUE GENERATION - Percent of available armory time		Approved KPM	27.00	40.00	40.00
4 - EQUIPMENT AVAILABILITY - Percent of equipment on hand in Oregon vs. equipment authorized.		Approved KPM	129.00	95.00	95.00
6 - REINTEGRATION - Percent of members successfully referred for reintegration services.		Approved KPM	100.00	98.00	98.00
7 - DOMESTIC PREPAREDNESS PLANS - Percentage of counties with National Incident Management System (NIMS) compliant Emergency Operations Plans (EOPS).		Approved KPM	100.00	100.00	100.00
8 - HAZARD MITIGATION PLANS - Percentage of state population covered by a FEMA approved local hazard mitigation plan.		Approved KPM	81.00	90.00	90.00
9 - CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with Military Department customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	75.00	75.00	75.00
9 - CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with Military Department customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	75.00	75.00	75.00

**Agency: MILITARY DEPARTMENT, STATE of OREGON**

Mission: The Oregon National Guard will provide the citizens of the State of Oregon and the United States with a ready force of citizens soldiers and airmen, equipped and trained to respond to any contingency, natural or manmade.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
9 - CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with Military Department customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	75.00	75.00	75.00
9 - CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with Military Department customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	75.00	75.00	75.00
9 - CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with Military Department customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	75.00	75.00	75.00
9 - CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with Military Department customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	75.00	75.00	75.00

**LFO Recommendation:**

KPM #2 - Percent of armories in adequate or better condition. Change target from 50% to 80% in view of recent assessments.

KPM #3 - Revenue generation from available armory time rented. Change target from 60% to 40% in view of recent experience, which is closer to 28%. Fewer organization seed to rent armories due to competition with other rural venues.

KPM #5 - Percent of 17-18 year olds completing GED or HS diploma. Substitute new KPM to measure percent of accepted cadets who complete program and receive a GED, high school diploma, or earn 8 certified credits and return to their home high school. Target: 85%. The current KPM omits some of the students, by limiting the targeted population to only 17-18 year olds.

KPM #9 - Customer satisfaction. Change overall target to 75% from 55% in light of recent responses.

**Sub-Committee Action:**



## **2015 Legislative Session**

### ***Oregon Military Department and Office of the State CIO***

The Oregon Military Department (OMD) – Office of Emergency Management (OEM) has initiated a multi-biennial project for migration of the state’s current Enhanced 9-1-1 system to Next Generation 9-1-1 technology, which would include an Emergency Services Internet Protocol (IP) Network across Oregon. There is significant complexity surrounding this project relating to:

- Its implementation across state and local government jurisdictions serving all of Oregon;
- The need to integrate one or more data centers, networks, geographic data and geographic information systems, and local public safety answering point information technology solutions;
- Significant organizational and operational changes to 9-1-1 operations across the state;
- Potential statutory changes; and
- Challenging one-time and ongoing funding options.

During the 2013-15 biennium, OMD OEM and the Office of the State Chief Information Officer (OSCIO) jointly determined to focus first on the planning and implementation of the 9-1-1 network transition from frame relay to an internet protocol based network, which would set the stage for future, incremental planning and implementation of other project components. Expenditure limitation to implement this network technology transition is included in the agency’s 2015-17 budget.

The project’s next critical component involves the identification, planning and coordination of the geographic data and geographic information systems (GIS) capabilities required to implement and operate Oregon’s Next Generation 9-1-1 system into the future. With that in mind, the Legislature developed the following budget note.

#### **Budget Note**

Oregon Emergency Management (OMD) is directed to work with the Oregon State Chief Information Officer (OSCIO) to produce a Next Generation 9-1-1 GIS Project Plan for the collection, management, and sharing of geographic data sets and geographic information systems capabilities required to effectively implement Next Generation 9-1-1 throughout the state of Oregon.

The Next Generation 9-1-1 GIS Project Plan is to be submitted to the Legislative Fiscal Office in December 2015 and jointly presented by OMD and the OSCIO to the Joint Legislative Committee on Information Management and Technology and to the Joint Committee on Ways and Means during the 2016 Annual Legislative Session.

**PROPOSED AMENDMENTS TO  
HOUSE BILL 5032**

1 On page 1 of the printed bill, line 8, delete “\$4,990,207” and insert  
2 “\$4,877,671”.

3 In line 9, delete “\$8,366,069” and insert “\$8,973,062”.

4 In line 10, delete “\$2,139,601” and insert “\$1,855,317”.

5 In line 11, delete “\$197,377” and insert “\$197,381”.

6 In line 13, delete “\$10,528,275” and insert “\$9,414,488”.

7 In line 20, delete “\$2,107,238” and insert “\$2,094,454”.

8 In line 21, delete “\$4,739,124” and insert “\$4,751,092”.

9 In line 22, delete “\$89,037,335” and insert “\$89,105,319”.

10 In line 23, delete “\$2,086,060” and insert “\$2,101,207”.

11 In line 25, delete “\$259,014” and insert “\$106,014”.

12 After line 25, insert:

13 “(6) Capital improvement.....\$194,377”.

14 On page 2, line 2, delete “\$112,978,588” and insert “\$81,658,100”.

15 In line 3, delete “\$161,947,112” and insert “\$161,858,274”.

16 In line 4, delete “\$8,398,783” and insert “\$8,420,643”.

17 In line 5, delete “\$4,770,511 and insert “\$4,770,599”.

18