



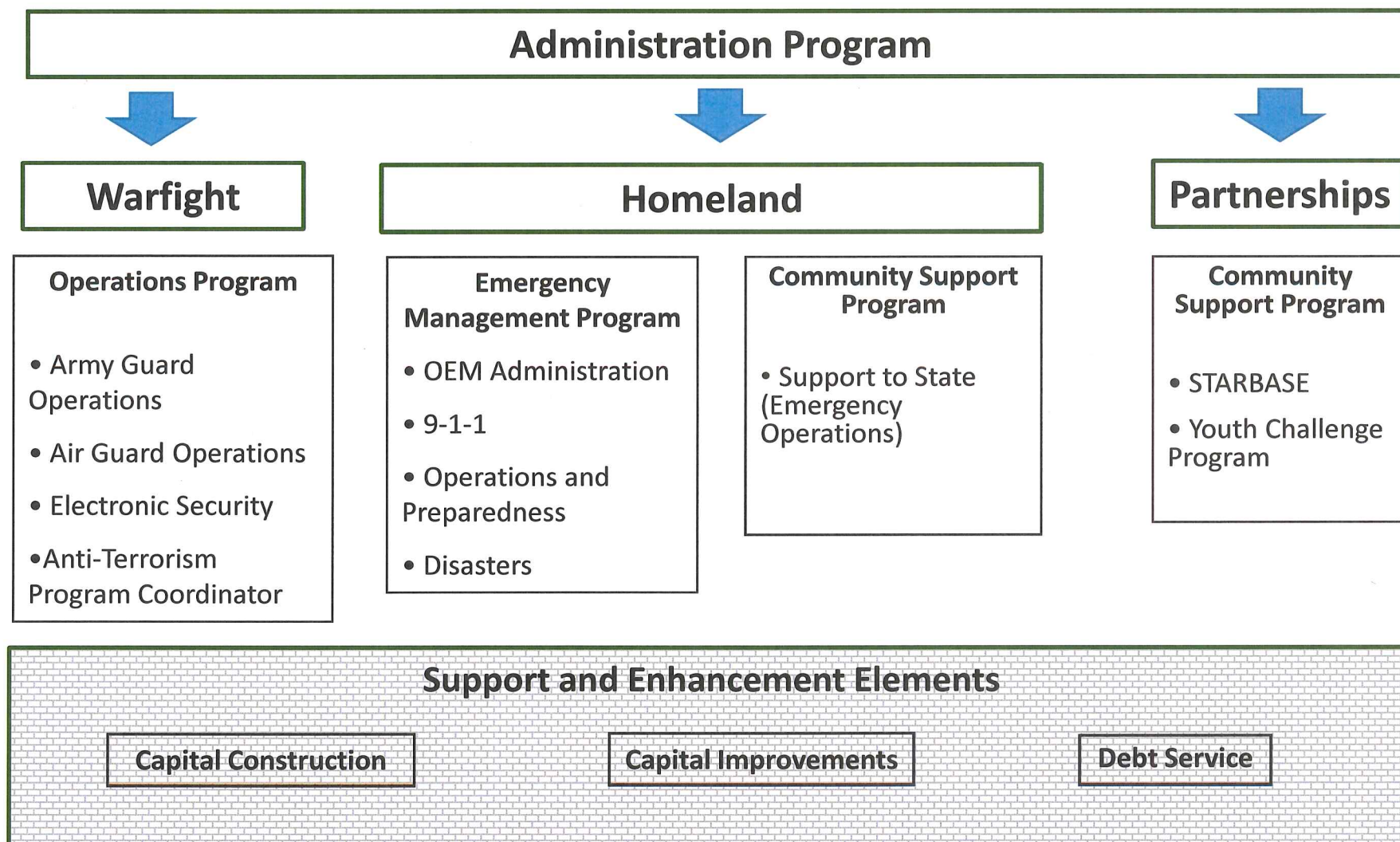
OREGON MILITARY DEPARTMENT

2017 Joint Ways and Means

Public Safety Sub-Committee Presentation-Phase 1
February 27 – March 1, 2017

Dave Stuckey
Deputy Director

Major Program Areas





Administration Program

- Command Group
- Financial Administration
- State Personnel
- Public Affairs Office





National Guard Mission Triad

What We Do



FIGHT
AMERICA'S WARS

BUILD
PARTNERSHIPS

SECURE
THE HOMELAND



Operations Program

Army National Guard

- Operations and Maintenance
- Construction
- Counterdrug
- Environmental
- Electronic Security Systems
- Anti-Terrorism Program



Grants Pass Armory



Operations Program (continued)

Air National Guard

- Air Guard Administration – Salem JFHQ
- Civil Engineering Program - Portland Air Base/Kingsley Field
- Security - Portland Air Base/Kingsley Field
- Fire Protection Program - Portland Air Base/Kingsley Field



Portland Air National Guard Base



Kingsley Field Air National Guard Base



Air National Guard Fire Protection



Kingsley Field, Klamath Falls



Portland Air National Guard Base



National Guard Mission Triad

What We Do



FIGHT
AMERICA'S WARS

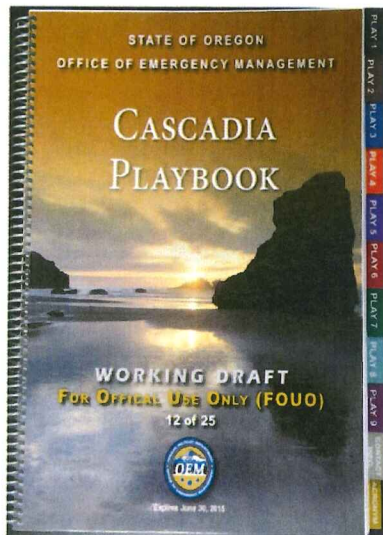
BUILD
PARTNERSHIPS

SECURE
THE HOMELAND



Emergency Management Program

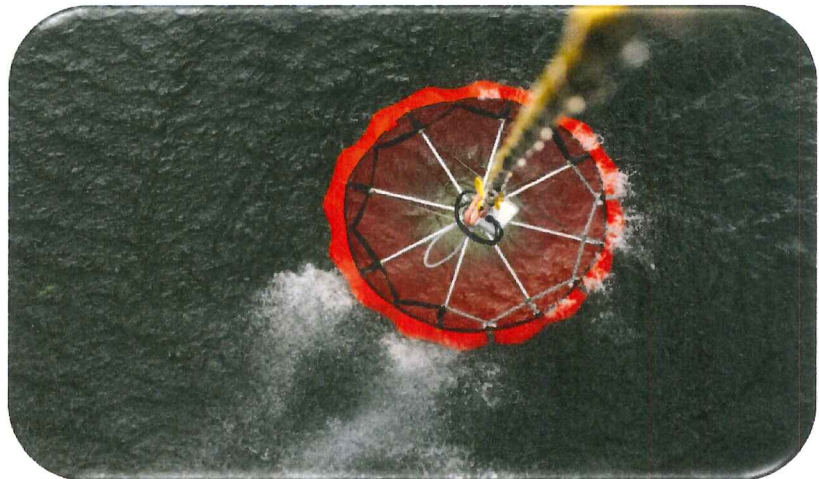
- Emergency Management Administration
 - 9-1-1 Program
 - Operations and Preparedness Program
 - Mitigation and Recovery
 - Disasters Program



Emergency Coordination Center (ECC)



Emergency Operations



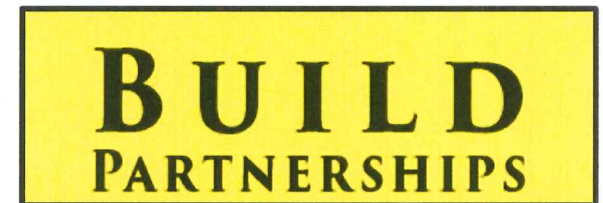


National Guard Mission Triad

What We Do



FIGHT
AMERICA'S WARS



SECURE
THE HOMELAND



Community Support Program

- Youth Challenge Program
- Starbase





Support and Enhancement Elements

- Capital Construction
- Capital Improvements
- Debt Service



Forest Grove Armory (completion: June 2017)



Medford Armory Service Life Extension Plan
Project completion: April 2017



Maison Armory (North Portland)
Project completion: April 2017



Capital Construction Program

Current Project

Projects costing \$1 million or more



New Joint Forces Headquarters
Project completion: June 2018



Capital Construction

Near Term Project

Expansion of Youth Challenge Program



Dining hall



Female barracks

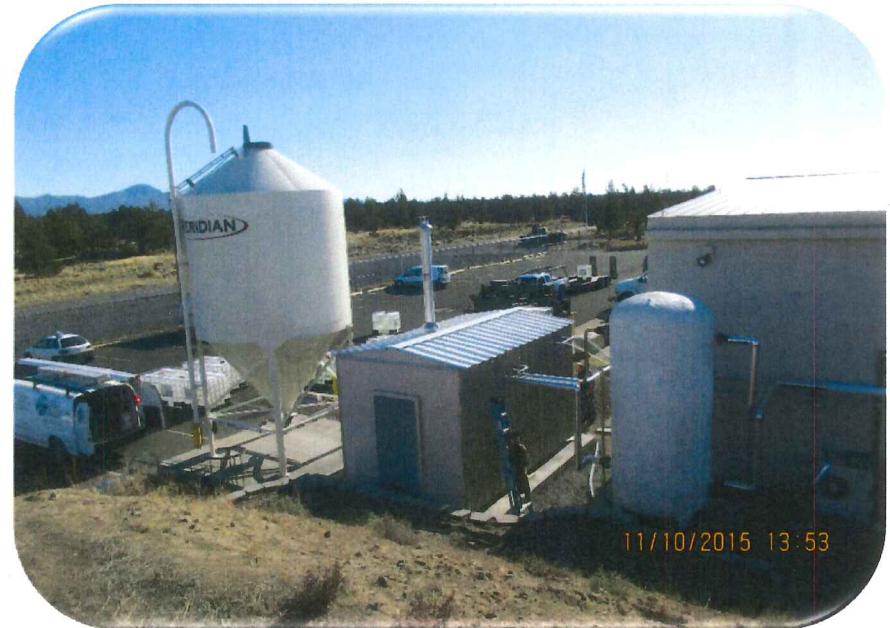


Capital Improvements Program

Projects costing less than \$1 million



Quatermaster Building
Oregon Military Museum



Biak Training Site (Powell Butte)
Woody Biomass Heating System



Debt Service Program

Principal and interest payments for Certificates of Participation and Article XI-Q bonds used for major construction projects.



41 Infantry Division Armed Forces Reserve Center (Clackamas)



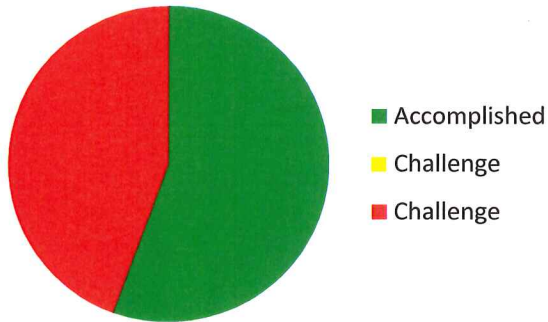
Fort Dalles Readiness Center



Performance Measures

Agency Performance Measure
Graph

2016 APPR



Data presented is from 2015
Federal Fiscal Year

Status	Status Description	Performance Measures
<u>GREEN</u> (Accomplished)	Within 5% of approved target	KPM #4 Equipment Availability KPM #5 Youth Challenge KPM #6 Reintegration KPM #7 Emergency Ops Plans KPM #9 Customer Service
<u>YELLOW</u> (Challenge, but making progress)	Within 6%-15% of approved target	
<u>RED</u> (Challenge)	Greater than 15% from approved target	KPM #1 Recruiting KPM #2 Armory Condition KPM #3 Revenue Generation KPM #8 Hazard Mitigation Plans



Performance Measures Goals Accomplished (green)

- KPM #4 – Percent of Federal Equipment Available for Emergency Response
 - Goal 95%
 - Actual 139%
- KPM #5 – Percent of Youth Challenge cadets to graduate from the program
 - Goal 85%
 - Actual 93%
- KPM #6 – Percent of members successfully referred for reintegration services
 - Goal 98%
 - Actual 100%
- KPM #7 – % of counties with National Incident Management System compliant Emergency Ops Plan on file with OEM
 - Goal 100%
 - Actual 100%
- KPM #9 – % of Customer Service rated as “good” or “excellent”
 - Goal 55%
 - Actual 74% (Overall Customer Satisfaction)



Performance Measures Challenges (red)

- KPM #1 – Percent of soldiers and airmen recruited vs. recruiting goal
 - Goal 100%
 - Actual 75%
- KPM #2 – Percent of statewide armories in adequate or better condition
 - Goal 80%
 - Actual 53%
- KPM #3 – Percent of available armory time rented
 - Goal 40%
 - Actual 23%
- KPM #8 – % of cities & counties with FEMA approved Hazard Mitigation Plans
 - Goal 90%
 - Actual 47%



Major Budget Drivers and Environmental Factors

- Lead Abatement – Federally Funded Responsibility
- Leverage Federal Funds with General/Other Funds Match
- Portland Air National Guard Base Storm Water Fees
- Deferred Maintenance of Armories - \$134 million
- Office of Emergency Management Reduction of Federal grant awards from US Dept of Homeland Security
- Civil Engineering and Fire Support for the Fighter Alert Mission at Portland Airbase

Major changes in past 6 years

- 2009-11 Biennium:
 - Federal Wartime Mobilizations peaked at 5,541 in 2009-10
 - Completed 15 projects with \$4.8M federal ARRA funding
 - \$72M Camp Withycombe Armed Forces Reserve Center completed
- 2011-13 biennium:
 - Umatilla Chemical Depot Caretaker Contract (began July 2012)
 - Great Recession: Lost 19 positions in Installations
- 2013-15 Biennium:
 - Closure of Readiness Sustainment Maintenance Site (Nov 2014)
 - \$25M Fort Dalles Readiness Center Completed
- 2015-17 Biennium:
 - National Guard unit changes (April-September 2017)
 - Organizational structure changes
 - Text to 9-1-1 Began in August 2016, currently used by 8 PSAP's
 - Indoor Firing Range Lead Contamination

Cost Containment, Program Delivery Improvements

- Leadership in Energy and Environmental Design (LEED) certifications on four new Military Construction facilities
- Water consumption decreased by 16% since FFY 2015
- Energy Savings Projects Completed:
 - Camp Withycombe compressed air system upgrade: \$22,800 savings per year
 - Medford, Maison and Forest Grove Armories HVAC and insulation upgrades: \$41,850 savings per year.
 - Roseburg Armory Service Life Extension Project upgraded the energy systems resulting in a 70% reduction in energy use. Future solar panel project will bring this armory to net-zero in electricity usage (production = consumption).
- Energy Projects Underway or in Planning Stage:
 - Statewide Lighting Replacement Project: \$234,000 savings per year
 - Solar panel installation at 5 sites: \$57,455 savings per year
 - Biomass central heating plant at Umatilla: \$85,000 savings per year



Major Budgetary Information (Included in Governor's Budget)

1. Federal Funds Limitation and 21 positions for the Umatilla Caretaker Agreement (POL 203)
2. Thirteen new positions for expansion of the Oregon Youth Challenge Program (POL 401)
3. Twelve Limited Duration and Contracted Teaching Staff converting to Permanent positions in the STARBASE program (POL 402)
4. Capital Construction Other Funds Limitation for Regional Armory Emergency Enhancement Projects at five Armories (POL 491)
5. Capital Construction Other Funds Limitation for Armory Service Life Extension Projects at Jackson and Grants Pass Armories (POL 492 & 493)
6. Capital Construction Other Funds Limitation to purchase land for future readiness centers in Hillsboro and Redmond (POL 494)
7. General Fund Debt Service on new construction bonds for Armory Service Life Extension and Regional Armory Emergency Enhancement Projects (POL 480)

Proposed Capital Construction Projects

Description	Cost and funding source
Regional Armory Emergency Enhancements (POL 491) Newport Armory Coos Bay Armory Anderson Readiness Center (Salem) Salem Army Aviation Support Facility Pendleton Army Aviation Support Facility	\$16,464,000 XI-Q bonds
Jackson Armory (Portland) Service Life Extension (POL 492)	\$3,597,502 XI-Q bonds
Grants Pass Armory Service Life Extension (POL 493)	\$3,270,356 XI-Q bonds
Future Armory Construction Sites – land purchases (POL 494) Hillsboro Redmond	\$1,500,000 <u> \$230,000</u> \$1,730,000 Other Funds Construction Cash Acct
Grand total Capital Construction for 2017-19	\$25,061,858 OF

Summary of Revenues (Estimated)

Other Funds	Revenue in Gov Budget	% of Other Funds Total
9-1-1 taxes	\$84.1 million	72%
Q-bonds for Construction	\$23.7 million	20%
Facility Rental Revenue	\$3.4 million	3%
Average Daily Membership (YCP)	\$2.1 million	2%
Centralized Personnel Plan Transfers	\$1.6 million	1%
Misc (interest, interagency transfers, etc.)	\$2.6 million	2%
Total Other Funds Revenue	\$117.5 million	100%
Federal Funds	Revenue in Gov Budget	% of Fed Funds Total
National Guard Bureau- Limitation for Federal/State Cooperative Agreements	\$104.7 million	38%
US Dept of Homeland Security – Limitation for OEM grants	\$168.2 million	62%
Total Federal Revenue	\$272.9 million	100%



Historical and Projected Spending (General Fund)

Program	2013-15 Actuals	2015-17 Legislatively Approved	2017-19 Governor's Budget
Administration	\$4,328,682	\$4,058,298	\$5,197,149
Operations	\$7,163,378	\$9,235,168	\$7,072,917
Emergency Management	\$1,848,191	\$1,911,839	\$1,880,171
Community Support	\$206,062	\$197,381	\$0
Debt Service	\$8,275,623	\$9,697,828	\$12,036,639
Cap Improvements		\$250,000	
Cap Construction			
Totals	\$21,821,936	\$25,350,514	\$26,186,876



Historical and Projected Spending (Other Funds)

Program	2013-15 Actuals	2015-17 Legislatively Approved	2017-19 Governor's Budget
Administration	\$1,857,884	\$2,180,681	\$2,409,641
Operations	\$4,302,460	\$4,887,549	\$4,483,959
Emergency Management	\$82,370,859	\$89,267,261	\$91,477,976
Community Support	\$4,328,920	\$4,630,696	\$3,019,299
Debt Service	\$190,544	\$339,014	\$485,683
Cap Improvements	\$385,000	\$194,377	\$0
Cap Construction	\$9,095,100	\$24,039,244	\$25,061,858
Totals	\$102,530,767	\$125,538,822	\$126,938,416



Historical and Projected Spending (Federal Funds)

Program	2013-15 Actuals	2015-17 Legislatively Approved	2017-19 Governor's Budget
Administration			
Operations	\$78,228,668	\$83,958,124	\$86,966,261
Emergency Management	\$56,358,897	\$162,075,213*	\$168,158,735*
Community Support	\$8,085,920	\$8,682,878	\$11,241,707
Debt Service			
Cap Improvements	\$1,866,025	\$4,770,599	\$4,946,572
Cap Construction	\$6,871,998	\$24,289,251	**
Totals	\$151,411,508	\$283,776,065	\$271,313,275

Notes:

* Federal Limitation for OEM Disaster and Homeland Security grants.

** To be determined based on future requests to NGB for federal construction funding.



OMD Proposed Legislation

Bill	Description	Status	Budgetary Impact
SB 61	Expands the list of agencies that are required to liaison with OEM for coordinating emergency preparedness and response functions.	Introduced	None
SB 62	Requires state agencies and allows tribal governments to participate in the Oregon Resource Coordination Assistance Agreement, an intrastate mutual assistance agreement among government entities.	Introduced	None

Other:

Bill	Description	Status	Budgetary Impact
HB 2488	Provides waiver of time requirement for National Guard members to apply for Oregon Promise grants to attend community college.	Introduced	None



15% Reduction Options

Reductions included in Package 090 in Governor's Budget:	GF Amount	OF Amount	FF Amount
Klamath Falls and Portland Airbase Fire Programs	(\$1,494,931)		
Portland Airbase Civil Engineering – Reduction of one position	(\$29,755)		(\$119,020)
OEM – Fund Shift of Two Positions	(\$151,463)	\$151,463	
Youth Challenge – Reduction of S&S	(\$205,448)		
Totals in Policy Package 090	(1,881,597)	151,463	(\$119,020)
Remaining 5% General Fund Reductions:	GF Amount	OF Amount	FF Amount
Financial Administration – Fund Shift 1 position	(\$87,726)	\$87,726	
Klamath Falls Airbase Civil Engineering – Eliminate 1 position	(\$20,797)		(\$117,849)
Army National Guard Installations Div. – Fund Shift 6 positions	(\$406,000)		\$406,000
Command Group – Reduce S&S Spending	(\$23,418)		
Total 15% Reduction Plan	(\$2,419,538)	\$239,189	\$169,131



Long-Term Vacancies

as of December 31, 2016

OMD has 51 positions that have been vacant six months or longer:

- 4 are in process of being filled
- 4 are Seasonal Wildland Firefighters at Training Areas (off season) (100% FF)
- 13 at Umatilla – restricted by Army funding (100% FF)
- 12 part-time Military Lease Agents (100% OF)
- 7 Security Guards at Portland and Kingsley Field Airbases (100% FF)
- 2 at Billeting Program at Kingsley Field-shifted to federal staff
- 1 Deputy Fire Chief at Portland Airbase (100% FF)
- 1 Program Analyst 2 at OEM (50% FF/ 50% GF)
- Remaining 7 have recruitment difficulties:
 - *1-Facility Energy Tech 3 at Portland Airbase (80% FF/ 20% GF)*
 - *1-Facility Energy Tech 3 at Camp Rilea (100% FF)*
 - *1-Plumber at Camp Rilea (100% FF)*
 - *1-Custodial Services Coordinator in Installations (100% OF)*
 - *1-Carpenter at Kingsley Field (85% FF/ 15% GF)*
 - *1-Program Analyst 2 in Anti-Terrorism Program (100% FF)*
 - *1-Admin Spec 2 (Range Operator) at Biak (100% FF)*



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Thank you