



# OREGON MILITARY DEPARTMENT

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**2017 Joint Ways and Means**  
Public Safety Sub-Committee Presentation-Phase 2  
April 12, 2017

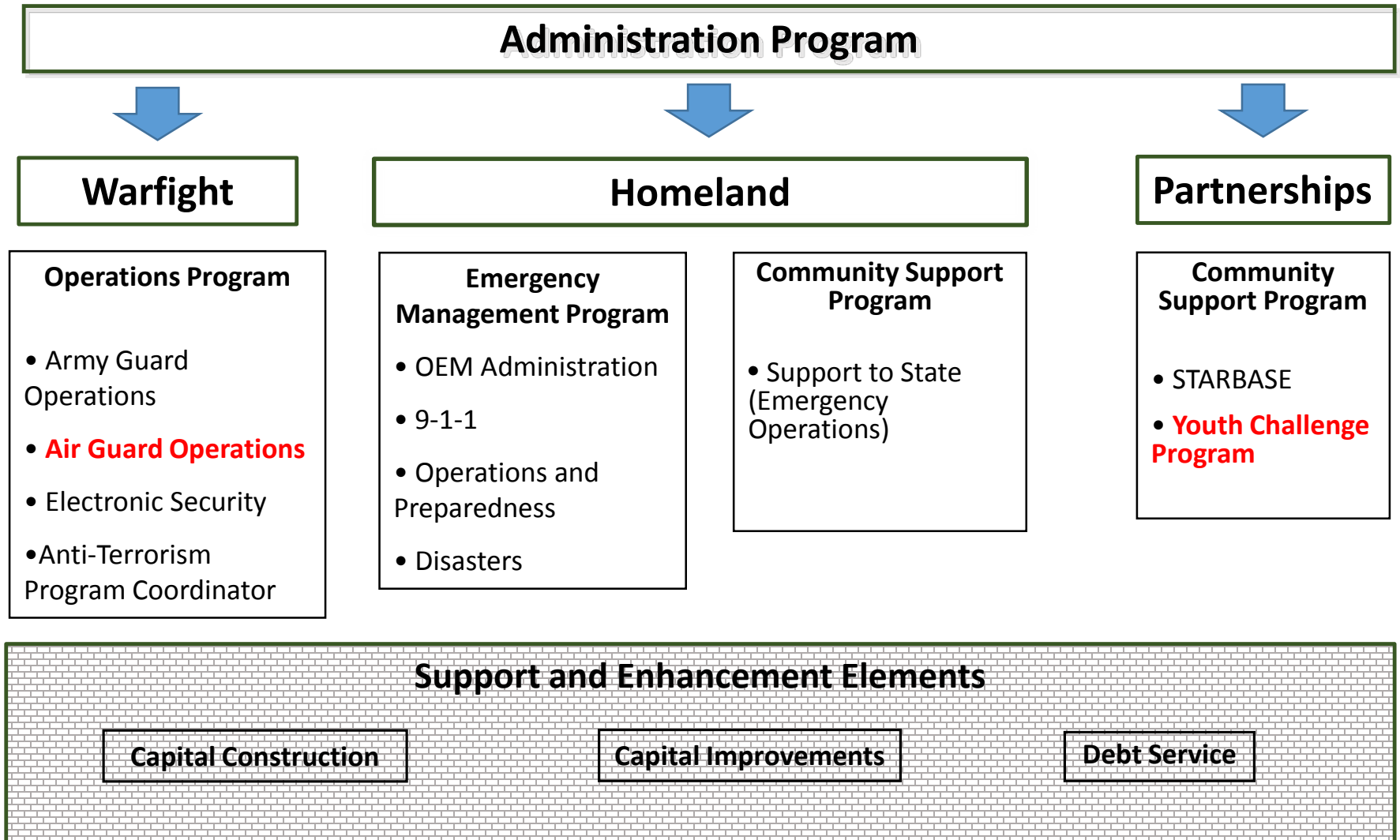
*Dave Stuckey*  
Deputy Director



# Agenda

- Youth Challenge Program Costs
- Portland Air National Guard Base Stormwater Costs
- Fire Department Program at Air National Guard Bases
  - Portland
  - Kingsley Field (Klamath Falls)

# Major Program Areas





# Youth Challenge Program Funding

- Expectation to use Average Daily Membership (ADM) for operating costs
  - Elimination of \$205,448 General Fund in Current Service Level
  - Student growth and operations paid with ADM for 2017-19 biennium
- Based on projections, ADM will be sufficient to cover student growth (24 female students) in 2017-19 biennium
- Creates a shortfall in 2019-21 biennium and eliminates the ability to grow in Phase 2 (60 students)





# Youth Challenge Program ADM Risk

- Reliance on 100% Other Funds cash is problematic
  - Estimated Ending Balance 2015-17 biennium: \$930,342
  - Estimated Ending Balance 2017-19 biennium: \$253,091
  - Estimated ending Balance 2019-21 biennium: (\$562,312)





# Portland Air National Guard Base Stormwater Fees

- Must-pay bill
- Total cost is \$47,000 per month: \$1.1M per biennium
  - Need \$224,000 General Fund
- National Guard Bureau (NGB) Cooperative Agreement covers 80% or \$896,000 Federal Funds







# Air National Guard Fire Departments Portland and Klamath Falls

- Need \$170,000 General Fund
  - Portland: \$81,000
  - Kingsley: \$89,000
- NGB Cooperative Agreement is \$13.2M per biennium for both departments, excluding:
  - Local bargained benefits



Kingsley Field, Klamath Falls



Portland Air National Guard Base



# Impacts of General Fund Need

## Portland Air National Guard Base

- \$305,000 shortfall:
  - \$81,000 Fire Department
  - \$224,000 Stormwater
- Equates to potential layoff of 10 employees within the Civil Engineering Program



Clearing snow for jets



Aircraft maintenance hangar





# Impacts of General Fund Need

## K. Falls Air National Guard Base

- \$89,000 shortfall in Fire Department
- Equates to potential layoff of 4 employees in the Civil Engineering Program



Klamath Falls Airport, Winter 2016-17



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Thank you