

### OREGON MILITARY DEPARTMENT

### 2017 Joint Ways and Means

Public Safety Sub-Committee Presentation-Phase 2 April 12, 2017

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## 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

#### **Administration Program**







#### Warfight

#### **Homeland**

#### **Partnerships**

#### **Operations Program**

- Army Guard Operations
- Air Guard Operations
- Electronic Security
- •Anti-Terrorism Program Coordinator

## **Emergency Management Program**

- OEM Administration
- 9-1-1
- Operations and Preparedness
- Disasters

#### Community Support Program

 Support to State (Emergency Operations)

### Community Support Program

- STARBASE
- Youth Challenge Program

#### **Support and Enhancement Elements**

**Capital Construction** 

**Capital Improvements** 

**Debt Service** 



# 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