

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

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To: Public Safety Subcommittee
From: Julie Neburka, Legislative Fiscal Office
Date: June 1, 2017
Subject: SB 5532 – Oregon Military Department
Reconsideration of the vote taken on May 24, 2017

Oregon Military Department – Agency Totals

	2013-15 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 LFO Recommended
General Fund	21,821,936	25,644,197	26,930,695	25,478,546
Other Funds	102,454,814	125,836,357	101,022,153	101,606,729
Other Funds NL	75,953	60,624	0	0
Federal Funds	151,411,508	284,615,518	261,708,475	272,971,016
Total Funds	\$275,764,211	\$436,156,696	\$389,661,323	\$400,056,291
Positions	530	451	429	475
FTE	478.55	408.01	386.88	424.82

The Legislative Fiscal Office recommends that approval of SB 5532 be reconsidered in order to remove the Capital Construction package that provided \$1.7 million in one-time Other Funds expenditure limitation for two purchases of real property using a portion of the cash balance in the Military Department Construction Account.

This item is included in SB 5506, the Capital Construction bill, and is more appropriately accounted for there. Removing it changes to total Other Funds expenditure limitation for the Oregon Military Department to \$101,606,729 for the 2017-19 biennium. The -2 amendment changes the bill to reflect the revised number.

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	25,019,969	-	110,312,549	278,357,971	-	-	413,690,489	451	408.01
2015-17 Ebds, SS & Admin Act	624,228	-	15,523,808	6,257,547	60,624	-	22,466,207	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	25,644,197	-	125,836,357	284,615,518	60,624	-	436,156,696	451	408.01
2015-17 Leg Approved Budget (Base)	25,350,514	-	125,538,822	283,776,065	-	-	434,665,401	451	408.01
Summary of Base Adjustments	1,349,734	-	(23,335,410)	(25,135,905)	-	-	(47,121,581)	(22)	(21.13)
2017-19 Base Budget	26,700,248	-	102,203,412	258,640,160	-	-	387,543,820	429	386.88
010: Non-PICS Pers Svc/Vacancy Factor	3,281	-	(26,069)	(364,751)	-	-	(387,539)	-	-
020: Phase In / Out Pgm & One-time Cost	(1,190,800)	-	(3,413,575)	(4,295,024)	-	-	(8,899,399)	-	-
030: Inflation & Price List Adjustments	1,417,966	-	2,258,385	7,728,090	-	-	11,404,441	-	-
2017-19 Current Service Level	26,930,695	-	101,022,153	261,708,475	-	-	389,661,323	429	386.88
070: Revenue Reductions/Shortfall	-	-	(500,000)	-	-	-	(500,000)	-	-
080: E-Boards	-	-	456,000	518,000	-	-	974,000	-	-
Adjusted 2017-19 Current Service Level	26,930,695	-	100,978,153	262,226,475	-	-	390,135,323	429	386.88
Total LFO Recommended Packages	(1,452,149)	-	628,576	10,744,541	-	-	9,920,968	46	37.94
2017-19 Legislative Actions	25,478,546	-	101,606,729	272,971,016	-	-	400,056,291	475	424.82
Net change from 2015-17 Leg Approved Budget	(165,651)	-	(24,229,628)	(11,644,502)	(60,624)	-	(36,100,405)	24	16.81
Percent change from 2015-17 Leg Approved Budget	(0.7%)	0.0%	(19.3%)	(4.1%)	(100.0%)	0.0%	(8.3%)	5.3%	4.1%
Net change from 2017-19 Adj Current Service Level	(1,452,149)	-	628,576	10,744,541	-	-	9,920,968	46	37.94
Percent change from 2017-19 Adj Current Service Level	(5.4%)	0.0%	0.6%	4.1%	0.0%	0.0%	2.5%	10.7%	9.8%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	3,961,858	-	2,094,454	-	-	-	6,056,312	24	22.88
2015-17 Ebds, SS & Admin Act	106,439	-	87,160	-	-	-	193,599	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	4,068,297	-	2,181,614	-	-	-	6,249,911	24	22.88
2015-17 Leg Approved Budget (Base)	4,058,298	-	2,180,681	-	-	-	6,238,979	24	22.88
Summary of Base Adjustments	34,014	-	239,338	-	-	-	273,352	1	1.00
2017-19 Base Budget	4,092,312	-	2,420,019	-	-	-	6,512,331	25	23.88
010: Non-PICS Pers Svc/Vacancy Factor	(26,709)	-	(12,899)	-	-	-	(39,608)	-	-
030: Inflation & Price List Adjustments	1,212,378	-	3,308	-	-	-	1,215,686	-	-
2017-19 Current Service Level	5,277,981	-	2,410,428	-	-	-	7,688,409	25	23.88
Adjusted 2017-19 Current Service Level	5,277,981	-	2,410,428	-	-	-	7,688,409	25	23.88
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	5,277,981	-	2,410,428	-	-	-	7,688,409	25	23.88
Net change from 2015-17 Leg Approved Budget	1,209,684	-	228,814	-	-	-	1,438,498	1	1.00
Percent change from 2015-17 Leg Approved Budget	29.7%	0.0%	10.5%	0.0%	0.0%	0.0%	23.0%	4.2%	4.4%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj 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)
2015-17 Agy. Leg. Adopted	9,057,681	-	4,751,092	82,013,077	-	-	95,821,850	339	296.51
2015-17 Ebds, SS & Admin Act	359,200	-	141,749	1,985,104	-	-	2,486,053	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	9,416,881	-	4,892,841	83,998,181	-	-	98,307,903	339	296.51
2015-17 Leg Approved Budget (Base)	9,235,168	-	4,887,549	83,958,124	-	-	98,080,841	339	296.51
Summary of Base Adjustments	147,027	-	168,872	(1,362,103)	-	-	(1,046,204)	(23)	(22.13)
2017-19 Base Budget	9,382,195	-	5,056,421	82,596,021	-	-	97,034,637	316	274.38
010: Non-PICS Pers Svc/Vacancy Factor	41,651	-	(15,034)	(327,373)	-	-	(300,756)	-	-
020: Phase In / Out Pgm & One-time Cost	(940,800)	-	(44,198)	(4,295,024)	-	-	(5,280,022)	-	-
030: Inflation & Price List Adjustments	130,330	-	(11,254)	1,559,088	-	-	1,678,164	-	-
2017-19 Current Service Level	8,613,376	-	4,985,935	79,532,712	-	-	93,132,023	316	274.38
070: Revenue Reductions/Shortfall	-	-	(500,000)	-	-	-	(500,000)	-	-
Adjusted 2017-19 Current Service Level	8,613,376	-	4,485,935	79,532,712	-	-	92,632,023	316	274.38
Total LFO Recommended Packages	(1,300,686)	-	-	8,334,220	-	-	7,033,534	21	21.00
2017-19 Legislative Actions	7,312,690	-	4,485,935	87,866,932	-	-	99,665,557	337	295.38
Net change from 2015-17 Leg Approved Budget	(2,104,191)	-	(406,906)	3,868,751	-	-	1,357,654	(2)	(1.13)
Percent change from 2015-17 Leg Approved Budget	(22.3%)	0.0%	(8.3%)	4.6%	0.0%	0.0%	1.4%	(0.6%)	(0.4%)
Net change from 2017-19 Adj Current Service Level	(1,300,686)	-	-	8,334,220	-	-	7,033,534	21	21.00
Percent change from 2017-19 Adj Current Service Level	(15.1%)	0.0%	0.0%	10.5%	0.0%	0.0%	7.6%	6.7%	7.7%

	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 070 Revenue Shortfalls

Package Description This package reduces Other Funds expenditure limitation by \$500,000 to bring expenditure limitation in the Operations and Maintenance program in line with estimated armory rental revenues.

The Military Department relies on armory rental revenues to pay for maintenance of the armories. Armory rental revenues have fallen since early 2015, when twelve of the Military Department's 38 armories were closed to rentals following the discovery of lead contamination in and around indoor firing ranges used by National Guard soldiers. Remediation activities are expected to continue for several of the contaminated armories through the end of the 2017-19 biennium.

LFO Recommendation

LFO Recommended	-	-	(500,000)	-	-	-	(500,000)	-	-
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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 Camp Umatilla

Package Description This package increases Federal Funds expenditure limitation by \$7.4 million and creates 21 positions (21.00 FTE) to manage the 7,500-acre National Guard training site on the former Umatilla Chemical Depot near Hermiston, Oregon. A portion of this site has been used for National Guard training since 1980; the 2012 National Defense Authorization Act authorized 7,500 acres be conveyed to the Oregon Military Department for use as a training site.

Operation of this training site is 100% federally funded through the National Guard Bureau. \$4,500,000 is services and supplies for operating and maintenance costs. The remaining \$2.9 million will support 21 positions in the Military Department's Installations Division who will provide basic facility maintenance, utility systems maintenance, grounds maintenance, security, administrative support, environmental management and compliance, purchasing, janitorial, and wildland fire services. This work is currently being done by employees in limited-duration positions.

LFO Recommendation

LFO Recommended	-	-	-	7,390,762	-	-	7,390,762	21	21.00
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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 204 LD to Permanent Position

Package Description This package increases Federal Funds expenditure limitation by \$166,478 million and establishes one permanent full-time Construction Inspector position (1.00 FTE) to eliminate a long term double fill. OMD has double filled its existing Construction Inspector position since January, 2008 to provide adequate project management and inspection capacity for the agency's new construction and building alteration projects. New construction, major repairs, and service life extension projects represent a significant, ongoing workload for the Military Department.

LFO Recommendation

LFO Recommended	-	-	-	166,478	-	-	166,478	1	1.00
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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 206 PANG Stormwater fees

Package Description This package provides \$224,000 General Fund and \$896,000 Federal Funds expenditure limitation to pay an annual stormwater fee assessed at the Portland Air National Guard Base by the City of Portland. The cost of the assessment will be split 20 percent General Fund and 80 Percent Federal Funds per the Military Department's agreement with the National Guard Bureau.

LFO Recommendation

LFO Recommended	224,000	-	-	896,000	-	-	1,120,000	-	-
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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 The National Guard Bureau has determined that fire protection programs at air national guard bases are to be 100% federally funded. This package restores \$1,054,461 in federal funding for fire protection services at Kingsley Field Air National Guard Base, and \$440,470 in federal funding at the Portland Air National Guard base. General Fund support for this function is reduced by \$1,494,931.

LFO Recommendation

LFO Recommended	(1,494,931)	-	-	-	-	-	(1,494,931)	-	-
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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 812 Vacant Position Elimination

Package Description This package abolishes one vacant Facility Energy Technician 3 position, reducing General Fund by \$29,755 and reducing Federal Funds expenditure limitation by \$119,020.

LFO Recommendation

LFO Recommended	(29,755)	-	-	(119,020)	-	-	(148,775)	(1)	(1.00)
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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)
2015-17 Agy. Leg. Adopted	1,855,221	-	89,099,316	161,857,041	-	-	252,811,578	42	42.62
2015-17 Ebds, SS & Admin Act	158,587	-	196,602	220,050	-	-	575,239	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	2,013,808	-	89,295,918	162,077,091	-	-	253,386,817	42	42.62
2015-17 Leg Approved Budget (Base)	1,911,839	-	89,267,261	162,075,213	-	-	253,254,313	42	42.62
Summary of Base Adjustments	66,078	-	199,588	218,066	-	-	483,732	-	-
2017-19 Base Budget	1,977,917	-	89,466,849	162,293,279	-	-	253,738,045	42	42.62
010: Non-PICS Pers Svc/Vacancy Factor	(11,663)	-	(7,861)	970	-	-	(18,554)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(500,000)	-	-	-	(500,000)	-	-
030: Inflation & Price List Adjustments	67,196	-	2,267,601	5,863,337	-	-	8,198,134	-	-
2017-19 Current Service Level	2,033,450	-	91,226,589	168,157,586	-	-	261,417,625	42	42.62
080: E-Boards	-	-	200,000	-	-	-	200,000	-	-
Adjusted 2017-19 Current Service Level	2,033,450	-	91,426,589	168,157,586	-	-	261,617,625	42	42.62
Total LFO Recommended Packages	(151,463)	-	151,463	1,083,668	-	-	1,083,668	-	-
2017-19 Legislative Actions	1,881,987	-	91,578,052	169,241,254	-	-	262,701,293	42	42.62
Net change from 2015-17 Leg Approved Budget	(131,821)	-	2,282,134	7,164,163	-	-	9,314,476	-	-
Percent change from 2015-17 Leg Approved Budget	(6.6%)	0.0%	2.6%	4.4%	0.0%	0.0%	3.7%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	(151,463)	-	151,463	1,083,668	-	-	1,083,668	-	-
Percent change from 2017-19 Adj Current Service Level	(7.5%)	0.0%	0.2%	0.6%	0.0%	0.0%	0.4%	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 080 May 2016 E-Board

Package Description This package allows the Office of Emergency Management to make a \$100,000 special payment to the Department of Public Safety Standards and Training to provide additional training to telecommunicators and managers of 911 call centers in the 2017-19 biennium. This funding increase was approved by the Emergency Board in May, 2016.

To address the demand for training for telecommunicators, the Office of Emergency Management will make an additional \$100,000 special payment to DPSST in 2017-19, for a total of \$200,000.

LFO Recommendation

LFO Recommended	-	-	200,000	-	-	-	200,000	-	-
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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 305 FEMA Grants to DLCD

Package Description This package increases Federal Funds expenditure limitation by \$1,083,668 to accommodate grant payments from the Office of Emergency Management to the Department of Land Conservation and Development (DLCD) in 2017-19.

DLCD is applying to the Office of Emergency Management in 2017-19 for grant funds from FEMA's Pre-Disaster Mitigation and Hazard Mitigation grant programs. These are reimbursable grant programs that provide funding to state and local governments for natural hazard mitigation plans.

The current statewide Natural Hazards Mitigation Plan expires in 2020. DLCD will use the grant funds to help local governments with their natural hazard mitigation plans and to prepare an updated and improved risk assessment tool.

LFO Recommendation

LFO Recommended	-	-	-	1,083,668	-	-	1,083,668	-	-
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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 fund shifts two positions (2.00 FTE) from General Fund to Other Funds, 911 Emergency Communications Account. Additionally, the package includes an Other Funds revenue transfer from the 911 Emergency Communications Account to the Oregon State Police, to shift 15% of the cost of the Oregon Emergency Response System from General Fund to Other Funds.

LFO Recommendation

LFO Recommended	(151,463)	-	151,463	-	-	-	-	-	-
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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)
2015-17 Agy. Leg. Adopted	197,381	-	2,101,015	8,419,836	-	-	10,718,232	46	46.00
2015-17 Ebds, SS & Admin Act	2	-	2,792,334	1,060,560	-	-	3,852,896	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	197,383	-	4,893,349	9,480,396	-	-	14,571,128	46	46.00
2015-17 Leg Approved Budget (Base)	197,381	-	4,630,696	8,682,878	-	-	13,510,955	46	46.00
Summary of Base Adjustments	3	-	99,509	297,383	-	-	396,895	-	-
2017-19 Base Budget	197,384	-	4,730,205	8,980,261	-	-	13,907,850	46	46.00
010: Non-PICS Pers Svc/Vacancy Factor	2	-	9,725	(38,348)	-	-	(28,621)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(2,442,000)	-	-	-	(2,442,000)	-	-
030: Inflation & Price List Adjustments	8,062	-	(1,270)	129,692	-	-	136,484	-	-
2017-19 Current Service Level	205,448	-	2,296,660	9,071,605	-	-	11,573,713	46	46.00
080: E-Boards	-	-	256,000	518,000	-	-	774,000	-	-
Adjusted 2017-19 Current Service Level	205,448	-	2,552,660	9,589,605	-	-	12,347,713	46	46.00
Total LFO Recommended Packages	-	-	477,113	1,326,653	-	-	1,803,766	25	16.94
2017-19 Legislative Actions	205,448	-	3,029,773	10,916,258	-	-	14,151,479	71	62.94
Net change from 2015-17 Leg Approved Budget	8,065	-	(1,863,576)	1,435,862	-	-	(419,649)	25	16.94
Percent change from 2015-17 Leg Approved Budget	4.1%	0.0%	(38.1%)	15.2%	0.0%	0.0%	(2.9%)	54.4%	36.8%
Net change from 2017-19 Adj Current Service Level	-	-	477,113	1,326,653	-	-	1,803,766	25	16.94
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	18.7%	13.8%	0.0%	0.0%	14.6%	54.4%	36.8%

	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 080 May 2016 E-Board

Package Description This package increases Other Funds expenditure limitation by \$256,000 and Federal Funds expenditure limitation by \$518,000 for the Youth Challenge program. This increase was approved by the Emergency Board in May, 2016, following updated revenue estimates from the National Guard Bureau for Federal Fiscal Year 2016.

LFO Recommendation

LFO Recommended	-	-	256,000	518,000	-	-	774,000	-	-
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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 401 Youth Challenge Program Expansion

Package Description This package phases in an expansion of the Oregon Youth Challenge program starting in October, 2018. The Youth Challenge program expansion was legislatively approved in 2015, when \$5.0 million of bond financing was approved to renovate the program's facility to accommodate an additional 84 cadets per class. Renovations are expected to be complete by December, 2018, with the first class of additional cadets in January, 2019.

LFO Recommendation

LFO Recommended	-	-	477,113	600,322	-	-	1,077,435	13	4.94
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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 402 STARBASE Positions

Package Description The Science and Technology Academy Reinforcing Basic Aviation and Space Exploration (STARBASE) program exposes third to eighth graders to the fields of science, technology, engineering, and mathematics through a 25-hour curriculum that demonstrates math and science applications in aerospace operations. This federally-funded program hosts approximately 2,100 students per year at the Portland Air National Guard Base and at the Kingsley Field Air National Guard base in Klamath Falls.

This package uses existing funds to create twelve ongoing positions (12.00 FTE) that replace the current limited-duration and temporary teaching staff in the program. It decreases Professional Services expenditures by \$660,000, Services and supplies expenditures by \$335,000, and increases the program's federal funds expenditure limitation by \$726,331 to reflect revised funding estimates from the National Guard Bureau.

LFO Recommendation

LFO Recommended	-	-	-	726,331	-	-	726,331	12	12.00
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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)
2015-17 Agy. Leg. Adopted	9,697,828	-	259,014	-	-	-	9,956,842	-	-
2015-17 Ebds, SS & Admin Act	-	-	80,000	-	60,624	-	140,624	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	9,697,828	-	339,014	-	60,624	-	10,097,466	-	-
2015-17 Leg Approved Budget (Base)	9,697,828	-	339,014	-	-	-	10,036,842	-	-
Summary of Base Adjustments	1,102,612	-	(3,473)	-	-	-	1,099,139	-	-
2017-19 Base Budget	10,800,440	-	335,541	-	-	-	11,135,981	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(233,000)	-	-	-	(233,000)	-	-
2017-19 Current Service Level	10,800,440	-	102,541	-	-	-	10,902,981	-	-
Adjusted 2017-19 Current Service Level	10,800,440	-	102,541	-	-	-	10,902,981	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	10,800,440	-	102,541	-	-	-	10,902,981	-	-
Net change from 2015-17 Leg Approved Budget	1,102,612	-	(236,473)	-	(60,624)	-	805,515	-	-
Percent change from 2015-17 Leg Approved Budget	11.4%	0.0%	(69.8%)	0.0%	(100.0%)	0.0%	8.0%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj 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)
2015-17 Agy. Leg. Adopted	250,000	-	194,377	4,770,599	-	-	5,214,976	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	250,000	-	194,377	4,770,599	-	-	5,214,976	-	-
2015-17 Leg Approved Budget (Base)	250,000	-	194,377	4,770,599	-	-	5,214,976	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2017-19 Base Budget	250,000	-	194,377	4,770,599	-	-	5,214,976	-	-
020: Phase In / Out Pgm & One-time Cost	(250,000)	-	(194,377)	-	-	-	(444,377)	-	-
030: Inflation & Price List Adjustments	-	-	-	175,973	-	-	175,973	-	-
2017-19 Current Service Level	-	-	-	4,946,572	-	-	4,946,572	-	-
Adjusted 2017-19 Current Service Level	-	-	-	4,946,572	-	-	4,946,572	-	-
2017-19 Legislative Actions	-	-	-	4,946,572	-	-	4,946,572	-	-
Net change from 2015-17 Leg Approved Budget	(250,000)	-	(194,377)	175,973	-	-	(268,404)	-	-
Percent change from 2015-17 Leg Approved Budget	(100.0%)	0.0%	(100.0%)	3.7%	0.0%	0.0%	(5.2%)	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj 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)
2015-17 Agy. Leg. Adopted	-	-	11,813,281	21,297,418	-	-	33,110,699	-	-
2015-17 Ebds, SS & Admin Act	-	-	12,225,963	2,991,833	-	-	15,217,796	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	24,039,244	24,289,251	-	-	48,328,495	-	-
2015-17 Leg Approved Budget (Base)	-	-	24,039,244	24,289,251	-	-	48,328,495	-	-
Summary of Base Adjustments	-	-	(24,039,244)	(24,289,251)	-	-	(48,328,495)	-	-
2017-19 Base Budget	-	-	-	-	-	-	-	-	-
2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2015-17 Leg Approved Budget	-	-	(24,039,244)	(24,289,251)	-	-	(48,328,495)	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	(100.0%)	(100.0%)	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%