



OREGON MILITARY DEPARTMENT

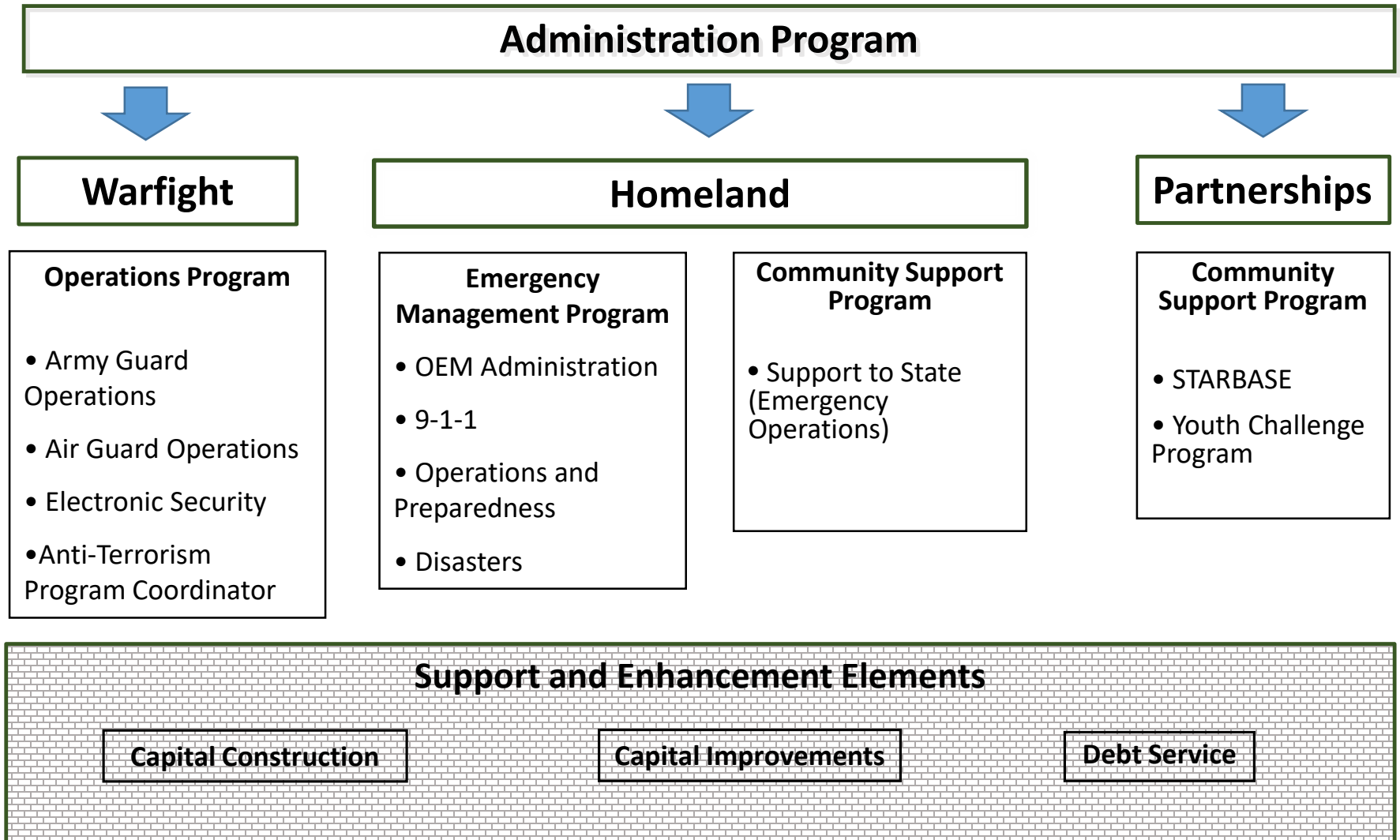
2019 Joint Ways and Means

Public Safety Sub-Committee Presentation-Phase 1

February 18 – February 20, 2019

Dave Stuckey
Deputy Director

Major Program Areas





Administration Program

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





National Guard Mission

BUILD
PARTNERSHIPS



FIGHT
AMERICA'S WARS

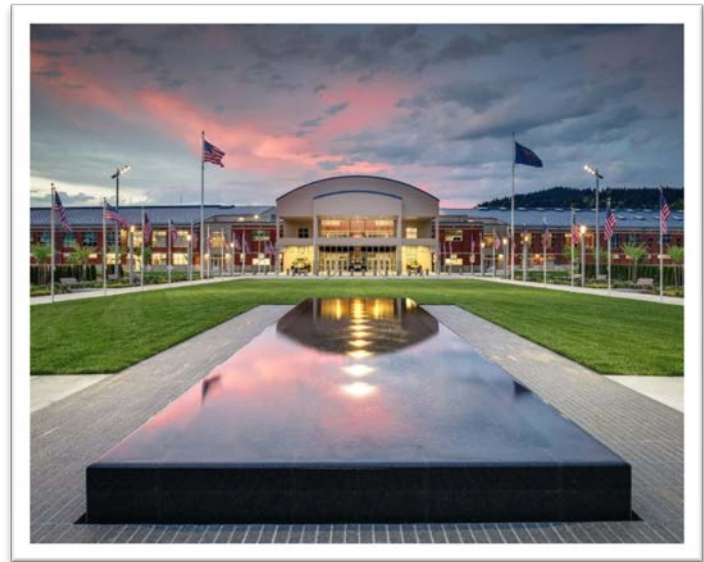
SECURE
THE HOMELAND



Operations Program

Army National Guard

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



41st Infantry Division Armed Forces
Reserve Center



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

BUILD
PARTNERSHIPS



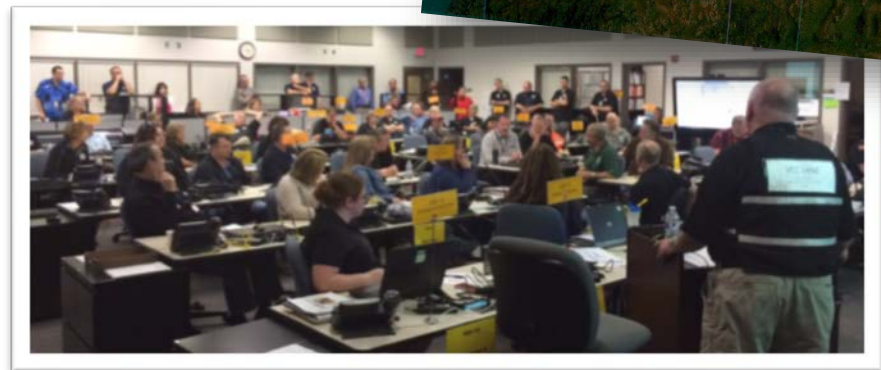
FIGHT
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SECURE
THE HOMELAND



Emergency Management Program

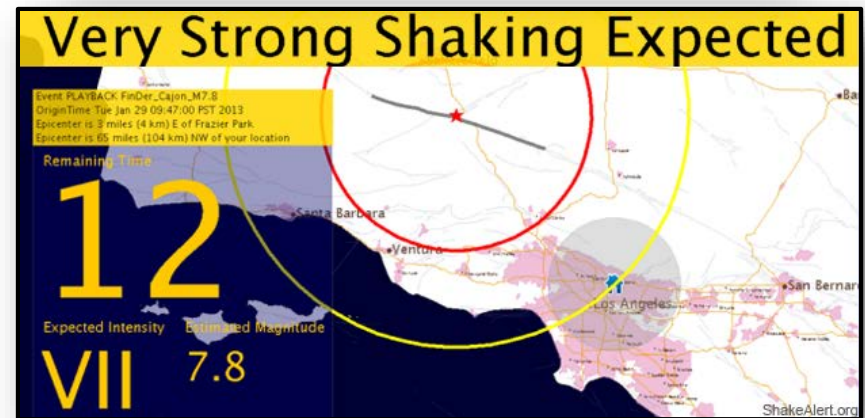
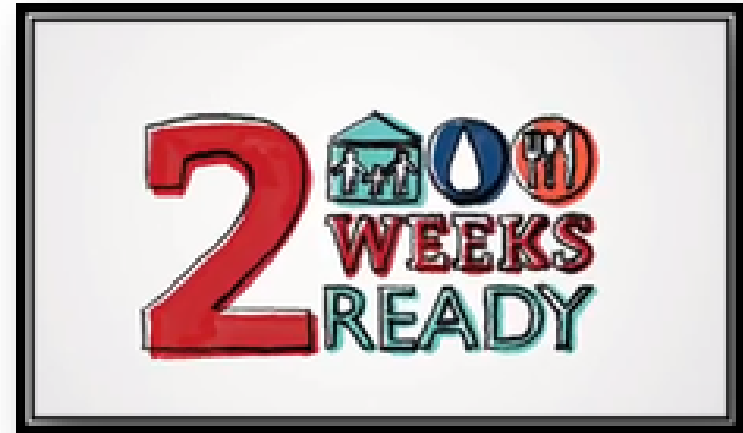
- Program Areas:
 - State Emergency Coordination Center
 - State 9-1-1 Program
 - Emergency Planning
 - Training and Exercise
 - Hazard Mitigation
 - Disaster Recovery
 - Grant Management
 - Search and Rescue
 - Public Information, Education, and Outreach





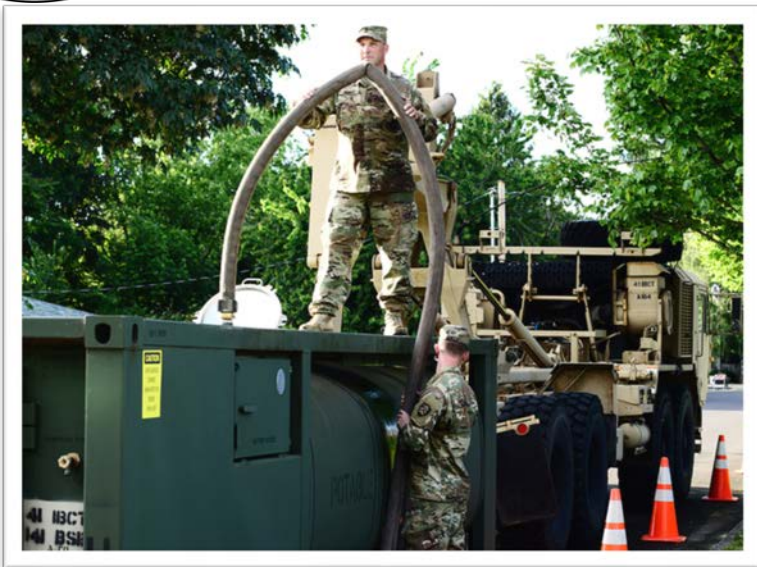
Emergency Management Program

- Resiliency 2025
 - Critical Energy Infrastructure Hub
 - Staging Areas and Incident Management Support
 - Earthquake Early Warning (ShakeAlert)
 - 250k Households / 2 Weeks Ready





Emergency Operations





National Guard Mission

BUILD
PARTNERSHIPS



FIGHT
AMERICA'S WARS

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Community Support Program

- Youth Challenge Program
- Starbase





Support and Enhancement Elements

- Capital Construction
- Capital Improvements
- Debt Service



Newport Armory



Grants Pass Armory



Coos Bay Armory



Capital Construction Program

Current Project

Projects costing \$1 million or more

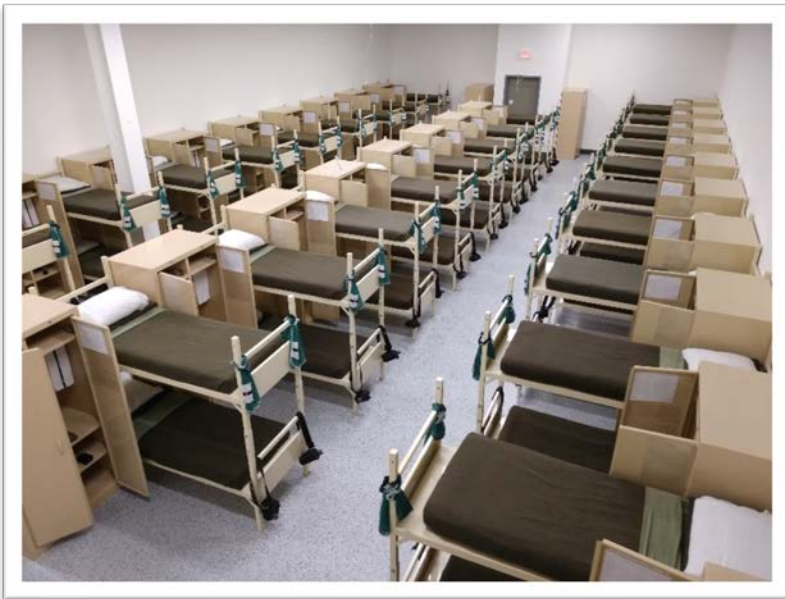
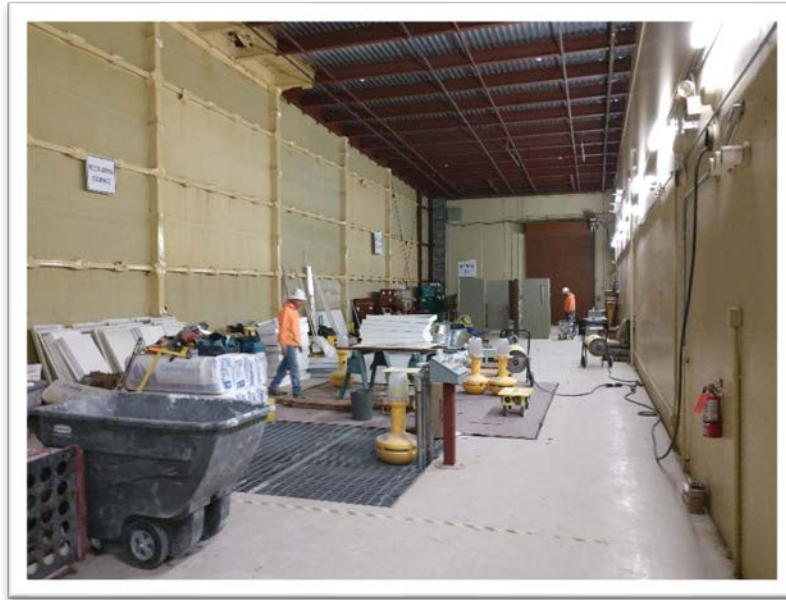


New Joint Forces Headquarters
Project completed: June 2018



Capital Construction

Expansion of Youth Challenge Program





Capital Improvements Program

Projects costing less than \$1 million



Oregon Military Museum



Camp Rilea Property Purchase



Debt Service Program

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



Medford Armory



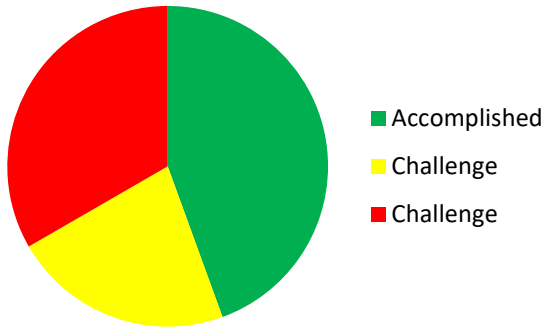
COL James Nesmith Readiness Center



Performance Measures

Agency Performance Measure
Graph

2018 APPR



Data presented is from 2017
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
<u>YELLOW</u> (Challenge, but making progress)	Within 6%-15% of approved target	KPM #9 Customer Service KPM #1 Recruiting
<u>RED</u> (Challenge)	Greater than 15% from approved target	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 126%
- KPM #5 – Percent of Youth Challenge cadets to graduate from the program
 - Goal 85%
 - Actual 91%
- 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%



Performance Measures Challenge but improving (Yellow)

- KPM #1 – Percent of soldiers and airmen recruited vs. recruiting goal
 - Goal 100%
 - Actual 90%
- KPM #9 – Percent of Customer Service rated as “good” or “excellent”
 - Goal 75%
 - Actual 71% (Overall Customer Satisfaction)



Performance Measures Challenges (Red)

- KPM #2 – Percent of statewide armories in adequate or better condition
 - Goal 80%
 - Actual 55%
- KPM #3 – Percent of available armory time rented
 - Goal 40%
 - Actual 22%
- KPM #8 – Percent of state population covered by a FEMA approved Hazard Mitigation Plans
 - Goal 90%
 - Actual 73%



Major Budget Drivers and Environmental Factors

- Office of Emergency Management – Resiliency 2025
- Leverage Federal Funds with General/Other Funds Match
- Portland and Klamath Falls Air National Guard Bases
- Deferred Maintenance of Armories - \$112 million
- Oregon Youth Challenge Program – Phase 2 Expansion
- Student Tuition Assistance – Support to HECC



Major changes in past 6 years

- 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 26 PSAP's
 - Indoor Firing Range Lead Contamination
- 2017-19 Biennium:
 - \$24 million Major General George R White Headquarters Completed
 - Expansion began on the Oregon Youth Challenge Program
 - Response to Wildfires and Solar Eclipse
 - Implementation of the SPIRE Grant Program



Cost Containment

1. Leadership in Energy and Environmental Design (LEED) certifications on one new Military Construction facility
2. Total reduction from FY17 to FY18 in Energy cost is \$276,199.17
3. Since July 2015, OMD has achieved 22.65% overall reduction in water usage
4. Energy Savings Projects Completed:
 - Oregon Military Museum LED Lighting
 - LEED certified Joint Force Headquarters Building
 - Solar Energy Upgrades at 3 OMD Facilities
5. Energy Projects Underway or in Planning Stage with Total Expected Savings \$372,718 per year:
 - Statewide Lighting Replacement Project
 - Biomass central heating plant at Umatilla
 - Buildings controls at the Oregon Military Museum
 - Anderson Readiness Center Solar Energy Upgrade



Major Budgetary Information

(Included in Governor's Budget)

1. General Fund to support Resiliency 2025 (POL 090)
2. General Fund to support an Internal Auditor position (POL 090)
3. Funding for salary and utility costs at Portland Air National Guard Bases (POL 201)
4. 24 new 100% positions, primarily 100% federally funded, within the Installations Division (POL 202)
5. Funding for salary and utility costs at Klamath Falls Air National Guard Bases (POL 203)
6. Permanent fund shift for Indirect Cost positions with the Office of Emergency Management (POL 301)
7. Two new positions within the State 9-1-1 Program (POL 304)
8. Fourteen new positions for expansion of the Oregon Youth Challenge Program (POL 401)
9. One new position in the STARBASE program (POL 402)
10. Capital Construction Other Funds Limitation for Regional Armory Emergency Enhancement Projects at two flight facilities (POL 490)
11. Capital Construction Other Funds Limitation for Armory Service Life Extension Projects at Owen Summers, Anderson Readiness Center and Jackson Armory (POL 491 & 492)
12. General Fund Debt Service on new construction bonds for Armory Service Life Extension Projects (POL 480)



Proposed Capital Construction Projects

Description	Cost and funding source
Regional Armory Emergency Enhancements (POL 490) Salem Army Aviation Support Facility Pendleton Army Aviation Support Facility	\$9,852,000 XI-Q bonds
Owen Summers and Anderson Readiness Center (Salem) Service Life Extension Projects (POL 491)	\$5,800,000 XI-Q bonds \$6,200,000 Federal Funds
Jackson Armory (Portland) Service Life Extension (POL 492)	\$4,275,000 XI-Q bonds
Grand total Capital Construction for 2019-21	\$19,927,000 OF <u>\$6,200,000 FF</u> \$26,127,000 All Funds



Summary of Revenues (Estimated)

Other Funds	Revenue in Gov Budget	% of Other Funds Total
9-1-1 taxes	\$92.2 million	75%
Q-bonds for Construction	\$20.2 million	16%
Facility Rental Revenue	\$3.1 million	3%
Average Daily Membership (YCP)	\$2.7 million	2%
Centralized Personnel Plan Transfers	\$2.5 million	2%
Misc (interest, interagency transfers, etc.)	\$2.6 million	2%
Total Other Funds Revenue	\$123.3 million	100%

Federal Funds	Revenue in Gov Budget	% of Fed Funds Total
National Guard Bureau- Limitation for Federal/State Cooperative Agreements	\$125.9 million	42%
US Dept of Homeland Security – Limitation for OEM grants	\$176.4 million	58%
Total Federal Revenue	\$302.3 million	100%



Historical and Projected Spending (General Fund)

Program	2015-17 Actuals	2017-19 Legislatively Approved	2019-21 Governor's Budget
Administration	\$4,068,297	\$5,426,963	\$4,977,711
Operations	\$9,416,881	\$7,162,718	\$7,667,338
Emergency Management	\$2,013,808	\$3,981,517	\$8,738,968
Community Support	\$197,383	\$320,633	\$620,769
Debt Service	\$9,531,687	\$9,997,675	\$12,173,498
Cap Improvements	\$250,000	\$1,000,000	
Cap Construction			
Totals	\$25,478,056	\$27,889,506	\$34,178,284



Historical and Projected Spending (Other Funds)

Program	2015-17 Actuals	2017-19 Legislatively Approved	2019-21 Governor's Budget
Administration	\$1,777,428	\$2,426,559	\$2,631,152
Operations	\$3,289,040	\$4,520,012	\$4,999,076
Emergency Management	\$89,136,476	\$96,680,471	\$99,871,364
Community Support	\$4,976,829	\$8,533,751	\$4,099,771
Debt Service	\$189,160	\$550,790	\$403,050
Cap Improvements	\$194,377	\$500,000	\$0
Cap Construction	\$24,039,244	\$13,534,756	\$19,927,000
Totals	\$123,602,554	\$126,746,339	\$131,931,413



Historical and Projected Spending (Federal Funds)

Program	2015-17 Actuals	2017-19 Legislatively Approved	2019-21 Governor's Budget
Administration			
Operations	\$77,941,911	\$108,221,740	\$96,713,206
Emergency Management	\$43,137,093	\$169,517,856*	\$174,487,552*
Community Support	\$9,333,865	\$11,287,637	\$14,685,135
Debt Service			
Cap Improvements	\$2,265,053	\$4,946,561	\$5,133,694
Cap Construction	\$24,289,251	\$21,725,000	\$6,200,000
Totals	\$156,967,173	\$315,698,794	\$297,219,587

Notes:

* Federal Limitation for OEM Disaster and Homeland Security grants.



OMD Proposed Legislation

Bill	Description	Status	Budgetary Impact
HB 2043	Clarifies that Record of Emergency Data form completed by a member of the Armed Forces of United States serves as the written instrument to direct disposition of remains upon death of the service member	Introduced	None
SB 252	Prohibits the Military Department from incurring an expense that is reimbursable through cooperative agreements with the National Guard Bureau unless the department has available moneys sufficient to meet the expense	Introduced	None



10% Reduction Options

Reductions included in Package 090 in Governor's Budget:	GF Amount	OF Amount	FF Amount
Public Affairs – Eliminate one position and S&S	(\$271,323)		
Command Group – Reduction of S&S	(\$122,733)		
Administration – Standard Inflation & Vacancy Savings	(\$129,088)		
Installations – Reduction of FTE	(\$59,713)		
Portland Air National Guard Base – Reduction of S&S	(\$17,432)		(\$69,728)
Klamath Falls Air National Guard Base – Reduction of FTE	(\$29,833)		(\$169,055)
Klamath Falls Air National Guard Base – Reduction of S&S	(\$29,167)		(\$165,279)
Operations – Standard Inflation & Vacancy Savings	(\$225,674)		
Emergency Management – Standard Inflation & Vacancy Savings	(\$113,098)		
Youth Challenge – Standard Inflation	(\$8,283)		
Youth Challenge – Reduction of S&S	(\$20,561)		(\$61,683)
Totals in Policy Package 090	(\$1,026,905)		(\$465,745)



Long-Term Vacancies

as of December 31, 2018

OMD has 53 positions vacant six months or longer:

- 1 position has recently been filled
- 12 are in process of being recruited
- 2 are Seasonal Wildland Firefighters at Training Areas (off season) (100% FF)
- 15 part-time Military Lease Agents (100% OF)
- 7 Security Guards at Portland and Kingsley Field Airbases (100% FF)
- 1 Operations and Policy Analyst 4 (100% OF)
- 1 Deputy Fire Chief at Portland Airbase (100% FF)
- 1 Program Analyst 2 at OEM (100% OF)
- 1 Program Analyst 2 at OEM (50% FF/ 50% OF)
- Remaining 12 have recruitment difficulties:
 - 1 Facility Energy Tech 3 at Portland Airbase (80% FF/ 20% GF)
 - 1 Facility Energy Tech 3 in Operations Program (100% FF)
 - 1 Custodian at Klamath Falls Airbase (100% FF)
 - 1 Carpenter at Klamath Falls Airbase (85% FF / 15% GF)
 - 2 Positions in Operations Program (100% FF)
 - 6 Positions at Camp Umatilla (100% FF)



Span of Control

- Current Span of Control – 1 : 10
- Total Supervisory Positions – 45
 - 42 Filled Positions
 - 4 Vacant Positions
 - (1) Agency Head
- Non-Supervisory Positions – 439
 - 337 Filled Positions
 - 102 Vacant Positions (53 Long Term Vacancies)
- Issues Impacting Span of Control Ratio:
 - Public Safety
 - Geographic Complexities
 - Scope of Mission



Leadership
is about...

- caring for **people** and being a **useful resource** for them
- being present for people and **being your best** and most authentic self
- creating **a place** in which people can do good work and **find meaning** in that work





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February 19, 2019

Thank you