

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Betsy Johnson, Senate Co-Chair
Sen. Elizabeth Steiner Hayward, Senate Co-Chair
Rep. Dan Rayfield, House Co-Chair

Sen. Jackie Winters, Senate Co-Vice Chair
Rep. David Gomberg, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Public Safety Subcommittee
From: Julie Neburka, Legislative Fiscal Office
Date: June 3, 2019
Subject: HB 5031 – Oregon Military Department
Work Session Recommendations

Oregon Military Department – Agency Totals

	2015-17 Actual	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 LFO Recommended
General Fund	25,478,056	27,889,506	28,098,484	33,390,241
Other Funds	123,541,931	126,746,339	111,705,471	112,492,010
Other Funds NL	60,623	--	--	--
Federal Funds	156,967,173	315,698,794	288,142,779	290,550,582
Total Funds	306,047,783	470,334,639	427,946,734	436,432,833
Positions	464	477	478	517
FTE	418.60	426.82	435.30	436.99

The Oregon Military Department (OMD) administers the Oregon Army National Guard, the Oregon Air National Guard, the Office of Emergency Management, and the Oregon Youth Challenge and STARBASE education programs. The National Guard is a federal-state partnership with a dual mission: (a) provide combat-ready units and equipment in support of national defense, and (b) provide units and equipment to protect life and property during natural disasters and civil unrest, and for backup support to law enforcement. The National Guard serves on a day-to-day basis under the command of the Governor but is available to the federal government upon order of the President of the United States.

The agency reported a maximum supervisory ratio of 1:10 for the 2019-21 biennium.

Adjustments to Current Service Level

See attached "Work Session Presentation Report."

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5031. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5031, with modifications. (VOTE)

Performance Measures

See attached "Legislatively Proposed 2019-21 Key Performance Measures."

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$33,390,241 General Fund, \$112,492,010 Other Funds, \$290,550,582 Federal Funds, and 517 positions (463.00 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to HB 5031. (VOTE)

Final Subcommittee Action

LFO recommends that HB 5031, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5031, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	25,608,114	-	120,386,657	271,814,624	-	-	417,809,395	477	426.82
2017-19 Ebds, SS & Admin Act	2,281,392	-	6,359,682	43,884,170	-	-	52,525,244	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	27,889,506	-	126,746,339	315,698,794	-	-	470,334,639	477	426.82
2017-19 Leg Approved Budget (Base)	27,578,231	-	126,246,339	296,098,794	-	-	449,923,364	477	426.82
Summary of Base Adjustments	1,501,218	-	(12,587,993)	(2,069,334)	-	-	(13,156,109)	1	8.48
2019-21 Base Budget	29,079,449	-	113,658,346	294,029,460	-	-	436,767,255	478	435.30
010: Non-PICS Pers Svc/Vacancy Factor	240,149	-	307,284	1,456,356	-	-	2,003,789	-	-
020: Phase In / Out Pgm & One-time Cost	(1,260,724)	-	(5,961,073)	(16,421,308)	-	-	(23,643,105)	-	-
030: Inflation & Price List Adjustments	39,610	-	3,700,914	9,078,271	-	-	12,818,795	-	-
2019-21 Current Service Level	28,098,484	-	111,705,471	288,142,779	-	-	427,946,734	478	435.30
Adjusted 2019-21 Current Service Level	28,098,484	-	111,705,471	288,142,779	-	-	427,946,734	478	435.30
Total LFO Recommended Packages	5,291,757	-	786,539	2,407,803	-	-	8,486,099	39	27.70
2019-21 Legislative Actions	33,390,241	-	112,492,010	290,550,582	-	-	436,432,833	517	463.00
Net change from 2017-19 Leg Approved Budget	5,500,735	-	(14,254,329)	(25,148,212)	-	-	(33,901,806)	40	36.18
Percent change from 2017-19 Leg Approved Budget	19.7%	0.0%	(11.3%)	(8.0%)	0.0%	0.0%	(7.2%)	8.4%	8.5%
Net change from 2019-21 Adj Current Service Level	5,291,757	-	786,539	2,407,803	-	-	8,486,099	39	27.70
Percent change from 2019-21 Adj Current Service Level	18.8%	0.0%	0.7%	0.8%	0.0%	0.0%	2.0%	8.2%	6.4%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	5,354,977	-	2,364,950	-	-	-	7,719,927	25	23.88
2017-19 Ebds, SS & Admin Act	71,986	-	61,609	-	-	-	133,595	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	5,426,963	-	2,426,559	-	-	-	7,853,522	25	23.88
2017-19 Leg Approved Budget (Base)	5,426,963	-	2,426,559	-	-	-	7,853,522	25	23.88
Summary of Base Adjustments	168,425	-	104,234	-	-	-	272,659	-	-
2019-21 Base Budget	5,595,388	-	2,530,793	-	-	-	8,126,181	25	23.88
010: Non-PICS Pers Svc/Vacancy Factor	130,826	-	80,723	-	-	-	211,549	-	-
030: Inflation & Price List Adjustments	(457,909)	-	25,642	-	-	-	(432,267)	-	-
2019-21 Current Service Level	5,268,305	-	2,637,158	-	-	-	7,905,463	25	23.88
Adjusted 2019-21 Current Service Level	5,268,305	-	2,637,158	-	-	-	7,905,463	25	23.88
Total LFO Recommended Packages	11,405	-	-	-	-	-	11,405	-	(0.12)
2019-21 Legislative Actions	5,279,710	-	2,637,158	-	-	-	7,916,868	25	23.76
Net change from 2017-19 Leg Approved Budget	(147,253)	-	210,599	-	-	-	63,346	-	(0.12)
Percent change from 2017-19 Leg Approved Budget	(2.7%)	0.0%	8.7%	0.0%	0.0%	0.0%	0.8%	0.0%	(0.5%)
Net change from 2019-21 Adj Current Service Level	11,405	-	-	-	-	-	11,405	-	(0.12)
Percent change from 2019-21 Adj Current Service Level	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	(0.5%)

	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 In order to meet statewide budget reduction targets, this package eliminates one Executive Support Specialist position (1.00 FTE) in the Command Group.

LFO Recommendation Approve.

LFO Recommended	(174,858)	-	-	-	-	-	(174,858)	(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 803 Internal Auditor

Package Description This package adds an internal auditor position to the Oregon Military Department's budget.

LFO Recommendation Approve.

LFO Recommended	186,263	-	-	-	-	-	186,263	1	0.88
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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)
2017-19 Agy. Leg. Adopted	6,901,560	-	4,413,963	86,560,079	-	-	97,875,602	337	295.38
2017-19 Ebds, SS & Admin Act	261,158	-	106,049	21,661,661	-	-	22,028,868	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	7,162,718	-	4,520,012	108,221,740	-	-	119,904,470	337	295.38
2017-19 Leg Approved Budget (Base)	7,162,718	-	4,520,012	104,221,740	-	-	115,904,470	337	295.38
Summary of Base Adjustments	118,280	-	152,266	2,374,048	-	-	2,644,594	1	0.42
2019-21 Base Budget	7,280,998	-	4,672,278	106,595,788	-	-	118,549,064	338	295.80
010: Non-PICS Pers Svc/Vacancy Factor	97,299	-	98,992	1,066,655	-	-	1,262,946	-	-
020: Phase In / Out Pgm & One-time Cost	(251,977)	-	-	(16,421,308)	-	-	(16,673,285)	-	-
030: Inflation & Price List Adjustments	449,118	-	47,542	2,844,528	-	-	3,341,188	-	-
2019-21 Current Service Level	7,575,438	-	4,818,812	94,085,663	-	-	106,479,913	338	295.80
Adjusted 2019-21 Current Service Level	7,575,438	-	4,818,812	94,085,663	-	-	106,479,913	338	295.80
Total LFO Recommended Packages	495,000	-	193,354	3,260,385	-	-	3,948,739	24	18.00
2019-21 Legislative Actions	8,070,438	-	5,012,166	97,346,048	-	-	110,428,652	362	313.80
Net change from 2017-19 Leg Approved Budget	907,720	-	492,154	(10,875,692)	-	-	(9,475,818)	25	18.42
Percent change from 2017-19 Leg Approved Budget	12.7%	0.0%	10.9%	(10.1%)	0.0%	0.0%	(7.9%)	7.4%	6.2%
Net change from 2019-21 Adj Current Service Level	495,000	-	193,354	3,260,385	-	-	3,948,739	24	18.00
Percent change from 2019-21 Adj Current Service Level	6.5%	0.0%	4.0%	3.5%	0.0%	0.0%	3.7%	7.1%	6.1%

	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 201 PANG Over-Cap and Utilities

Package Description This package provides \$275,000 General Fund and \$707,960 Federal Funds expenditure limitation for operations at the Portland Air National Guard (PANG) Air Base. Specifically, \$98,010 General Fund is provided to cover personnel and labor costs specifically disallowed by the Master Agreement between the National Guard Bureau and the State of Oregon. \$95,000 General Fund and \$380,000 Federal Funds expenditure limitation is provided to pay increased utility and stormwater costs at PANG; and \$81,990 General Fund and \$327,960 Federal Funds expenditure limitation is provided to address deferred maintenance on the fire suppression systems in airplane hangers that have become critical to life safety at PANG.

LFO Recommendation Approve.

LFO Recommended	275,000	-	-	707,960	-	-	982,960	-	-
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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 202 New Positions - AGI

Package Description This package establishes 24 positions (18.00 FTE) in the Operations Division and increases Other Funds expenditure limitation by \$193,354 and Federal Funds expenditure limitation by \$2,552,425. Twelve seasonal wildland firefighter positions (6.00 FTE) and two permanent ongoing wildland firefighter positions are established at Camp Umatilla, federally funded at \$997,840. Three administrative positions are established and one position is reclassified at Camp Rilea in Warrenton, funded with \$85,767 Other Funds (from facility rental revenues) and \$338,166 Federal Funds. One Facilities Maintenance position is established at the Pendleton Army Aviation Support Facility and one Grounds Maintenance Specialist is established at Camp Withycombe, for a total of 2.00 FTE, \$25,778 Other Funds, and \$231,998 Federal Funds. Finally, an administrative position and three construction inspection and management positions are established and one position is reclassified in Salem, for \$70,786 Other Funds (from facility rental revenues) and \$809,871 Federal Funds.

LFO Recommendation Approve.

LFO Recommended	-	-	193,354	2,552,425	-	-	2,745,779	24	18.00
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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 203 Kingsley Field Over - Cap and Utilities

Package Description This package provides \$220,000 General Fund for operations at the Kingsley Field Air National Guard Base in Klamath Falls. Specifically, \$127,518 General Fund is provided to cover personnel and labor costs specifically disallowed by the Master Agreement between the National Guard Bureau and the State of Oregon. \$92,482 General Fund is provided to pay increased utility expenses associated with heavy use of the facility. This General Fund will match Federal Funds (for which the agency already has adequate expenditure limitation) at a 15/85 rate.

Kingsley Field is the nation's only training facility for F-15 fighter pilots. The facility has experienced increased use since 2007, when the Air Force closed all other F-15 training sites. A shortage of trained pilots has contributed to increased use of the facility, as the Air Force continues to send greater numbers of pilot trainees to Kingsley.

LFO Recommendation Approve.

LFO Recommended	220,000	-	-	-	-	-	220,000	-	-
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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)
2017-19 Agy. Leg. Adopted	2,156,544	-	96,511,997	169,347,449	-	-	268,015,990	44	44.62
2017-19 Ebds, SS & Admin Act	1,824,973	-	168,474	170,407	-	-	2,163,854	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	3,981,517	-	96,680,471	169,517,856	-	-	270,179,844	44	44.62
2017-19 Leg Approved Budget (Base)	3,793,517	-	96,680,471	169,517,856	-	-	269,991,844	44	44.62
Summary of Base Adjustments	(427,781)	-	59,483	201,401	-	-	(166,897)	-	-
2019-21 Base Budget	3,365,736	-	96,739,954	169,719,257	-	-	269,824,947	44	44.62
010: Non-PICS Pers Svc/Vacancy Factor	12,018	-	63,831	122,884	-	-	198,733	-	-
020: Phase In / Out Pgm & One-time Cost	(8,747)	-	(70,000)	-	-	-	(78,747)	-	-
030: Inflation & Price List Adjustments	40,151	-	3,604,471	6,142,148	-	-	9,786,770	-	-
2019-21 Current Service Level	3,409,158	-	100,338,256	175,984,289	-	-	279,731,703	44	44.62
Adjusted 2019-21 Current Service Level	3,409,158	-	100,338,256	175,984,289	-	-	279,731,703	44	44.62
Total LFO Recommended Packages	4,385,352	-	288,000	(2,698,530)	-	-	1,974,822	-	-
2019-21 Legislative Actions	7,794,510	-	100,626,256	173,285,759	-	-	281,706,525	44	44.62
Net change from 2017-19 Leg Approved Budget	3,812,993	-	3,945,785	3,767,903	-	-	11,526,681	-	-
Percent change from 2017-19 Leg Approved Budget	95.8%	0.0%	4.1%	2.2%	0.0%	0.0%	4.3%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	4,385,352	-	288,000	(2,698,530)	-	-	1,974,822	-	-
Percent change from 2019-21 Adj Current Service Level	128.6%	0.0%	0.3%	(1.5%)	0.0%	0.0%	0.7%	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 301 OEM Fund Shift Indirect Cost Positions

Package Description This package fund shifts personnel expenses for eleven positions in the Office of Emergency Management from Federal Funds to the General Fund in order to comply with audit findings related to charging indirect costs to grants. Additionally, it removes Federal Funds expenditure limitation for services and supplies that was double-counted in the agency's 2019-21 budget request.

LFO Recommendation Approve.

LFO Recommended	1,415,352	-	-	(2,698,530)	-	-	(1,283,178)	-	-
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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 provides \$2,970,000 General Fund on a one-time-only basis to repay the Federal Emergency Management Agency (FEMA) for questioned costs identified in a 2013 federal audit of two Department of Homeland Security grant programs: the State Homeland Security grant program and the Urban Area Security Initiative grant program.

LFO Recommendation Approve.

LFO Recommended	2,970,000	-	-	-	-	-	2,970,000	-	-
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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 802 Generator Connector Grant Fund

Package Description This package provides \$288,000 of Other Funds expenditure limitation for the Fuel Storage Facility Compatibility Grant program created by SB 1523 (2016). This program provides grants to commercial cardlock facilities for the purchase and installation of generator connectors, so that emergency response personnel are able to pump fuel from these facilities in an emergency.

LFO Recommendation Approve.

LFO Recommended	-	-	288,000	-	-	-	288,000	-	-
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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)
2017-19 Agy. Leg. Adopted	197,358	-	3,010,201	10,960,535	-	-	14,168,094	71	62.94
2017-19 Ebds, SS & Admin Act	123,275	-	5,523,550	327,102	-	-	5,973,927	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	320,633	-	8,533,751	11,287,637	-	-	20,142,021	71	62.94
2017-19 Leg Approved Budget (Base)	197,358	-	8,533,751	11,287,637	-	-	20,018,746	71	62.94
Summary of Base Adjustments	(1)	-	633,276	1,480,217	-	-	2,113,492	-	8.06
2019-21 Base Budget	197,357	-	9,167,027	12,767,854	-	-	22,132,238	71	71.00
010: Non-PICS Pers Svc/Vacancy Factor	6	-	63,738	266,817	-	-	330,561	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(5,442,829)	-	-	-	(5,442,829)	-	-
030: Inflation & Price List Adjustments	8,250	-	23,259	(95,538)	-	-	(64,029)	-	-
2019-21 Current Service Level	205,613	-	3,811,195	12,939,133	-	-	16,955,941	71	71.00
Adjusted 2019-21 Current Service Level	205,613	-	3,811,195	12,939,133	-	-	16,955,941	71	71.00
Total LFO Recommended Packages	400,000	-	305,185	1,845,948	-	-	2,551,133	15	9.82
2019-21 Legislative Actions	605,613	-	4,116,380	14,785,081	-	-	19,507,074	86	80.82
Net change from 2017-19 Leg Approved Budget	284,980	-	(4,417,371)	3,497,444	-	-	(634,947)	15	17.88
Percent change from 2017-19 Leg Approved Budget	88.9%	0.0%	(51.8%)	31.0%	0.0%	0.0%	(3.2%)	21.1%	28.4%
Net change from 2019-21 Adj Current Service Level	400,000	-	305,185	1,845,948	-	-	2,551,133	15	9.82
Percent change from 2019-21 Adj Current Service Level	194.5%	0.0%	8.0%	14.3%	0.0%	0.0%	15.1%	21.1%	13.8%

	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 401 Youth Challenge Program Expansion Ph 2

Package Description This package provides \$400,000 General Fund on a one-time-only basis, establishes 14 permanent positions and two contracted teacher positions, and increases Other Funds and Federal Funds services and supplies expenditure limitation for the Oregon Youth Challenge Program (OYCP). The positions and budget increases will support the increased number of students (from 156 to 240 per class) expected once the program's facility expansion project (currently under construction) is completed in the 2019-21 biennium. The program is planning a phased approach for increasing the number of students: Phase 1 will bring 24 additional females beginning January 2020 and Phase 2 will accommodate 60 additional male students beginning July 2020.

The number of positions is based on the student to staff ratios written in the Master Cooperative Agreement between the State of Oregon and the federal government. General Fund will pay for the new positions to be phased in on April 1st, 2020, prior to Other Funds and Federal Funds revenue from the cooperative agreements being received after additional cadets are enrolled and onsite.

LFO Recommendation Approve.

LFO Recommended	400,000	-	305,185	1,683,492	-	-	2,388,677	14	8.82
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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 Position

Package Description This package adds one teaching position (1.0 FTE) and \$162,456 Federal Funds expenditure limitation to the Science and Technology Academies Reinforcing Basic Aviation and Space Exploration (STARBASE) program at the Portland Air National Guard Base. STARBASE is a 100% federally-funded experiential educational program designed to increase third through eighth-grade students' interest in science, technology, engineering, and math. The program targets students in demographics that are under-represented in STEM professions, ideally serving students who live in inner cities or rural locations, those who are socio-economically disadvantaged, low in academic performance, or have a disability. The Portland STARBASE program served 1,650 fifth-grade students through 58 classes in 2018. The new position will backfill the program after two teaching positions are transferred from Portland to a new STARBASE academy opening at Camp Rilea in Warrenton, Oregon.

LFO Recommendation Approve.

LFO Recommended	-	-	-	162,456	-	-	162,456	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)
2017-19 Agy. Leg. Adopted	9,997,675	-	550,790	-	-	-	10,548,465	-	-
2017-19 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	9,997,675	-	550,790	-	-	-	10,548,465	-	-
2017-19 Leg Approved Budget (Base)	9,997,675	-	550,790	-	-	-	10,548,465	-	-
Summary of Base Adjustments	1,642,295	-	(2,496)	-	-	-	1,639,799	-	-
2019-21 Base Budget	11,639,970	-	548,294	-	-	-	12,188,264	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(448,244)	-	-	-	(448,244)	-	-
2019-21 Current Service Level	11,639,970	-	100,050	-	-	-	11,740,020	-	-
Adjusted 2019-21 Current Service Level	11,639,970	-	100,050	-	-	-	11,740,020	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	11,639,970	-	100,050	-	-	-	11,740,020	-	-
Net change from 2017-19 Leg Approved Budget	1,642,295	-	(450,740)	-	-	-	1,191,555	-	-
Percent change from 2017-19 Leg Approved Budget	16.4%	0.0%	(81.8%)	0.0%	0.0%	0.0%	11.3%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 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)
2017-19 Agy. Leg. Adopted	1,000,000	-	-	4,946,561	-	-	5,946,561	-	-
2017-19 Ebds, SS & Admin Act	-	-	500,000	-	-	-	500,000	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	1,000,000	-	500,000	4,946,561	-	-	6,446,561	-	-
2017-19 Leg Approved Budget (Base)	1,000,000	-	-	4,946,561	-	-	5,946,561	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2019-21 Base Budget	1,000,000	-	-	4,946,561	-	-	5,946,561	-	-
020: Phase In / Out Pgm & One-time Cost	(1,000,000)	-	-	-	-	-	(1,000,000)	-	-
030: Inflation & Price List Adjustments	-	-	-	187,133	-	-	187,133	-	-
2019-21 Current Service Level	-	-	-	5,133,694	-	-	5,133,694	-	-
Adjusted 2019-21 Current Service Level	-	-	-	5,133,694	-	-	5,133,694	-	-
2019-21 Legislative Actions	-	-	-	5,133,694	-	-	5,133,694	-	-
Net change from 2017-19 Leg Approved Budget	(1,000,000)	-	(500,000)	187,133	-	-	(1,312,867)	-	-
Percent change from 2017-19 Leg Approved Budget	(100.0%)	0.0%	(100.0%)	3.8%	0.0%	0.0%	(20.4%)	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 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)
2017-19 Agy. Leg. Adopted	-	-	13,534,756	-	-	-	13,534,756	-	-
2017-19 Ebds, SS & Admin Act	-	-	-	21,725,000	-	-	21,725,000	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	13,534,756	21,725,000	-	-	35,259,756	-	-
2017-19 Leg Approved Budget (Base)	-	-	13,534,756	6,125,000	-	-	19,659,756	-	-
Summary of Base Adjustments	-	-	(13,534,756)	(6,125,000)	-	-	(19,659,756)	-	-
2019-21 Base Budget	-	-	-	-	-	-	-	-	-
2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2017-19 Leg Approved Budget	-	-	(13,534,756)	(21,725,000)	-	-	(35,259,756)	-	-
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	(100.0%)	(100.0%)	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2019 - 2021 Key Performance Measures

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Agency: Military Department

Mission Statement:

The Oregon National Guard will provide the citizens of the State of Oregon and the United States with a ready force of citizens soldiers and airmen, equipped and trained to respond to any contingency, natural or manmade.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. RECRUITING - Percent of soldiers and airmen recruited vs. recruiting goal.		Approved	90%	100%	100%
2. ARMORY CONDITION - Percent of statewide armories in adequate or better condition.		Approved	55%	80%	80%
3. REVENUE GENERATION - Percent of available armory time rented.		Approved	22%	40%	40%
4. EQUIPMENT AVAILABILITY - Percent of equipment on hand in Oregon vs. equipment authorized.		Approved	126%	95%	100%
5. YOUTH CHALLENGE - Percent of youth who complete the academic phase of the program with a GED, high school diploma, or credit recovery at graduation		Approved	91%	90%	90%
6. REINTEGRATION - Percent of members successfully referred for reintegration services.		Approved	100%	98%	100%
7. DOMESTIC PREPAREDNESS PLANS - Percentage of counties with National Incident Management System (NIMS) compliant Emergency Operations Plans (EOPS).		Approved	100%	100%	100%
8. HAZARD MITIGATION PLANS - Percentage of state population covered by a FEMA approved local hazard mitigation plan.		Approved	73%	90%	90%
9. CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with Military Department customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	1) Expertise	Approved	75%	75%	80%
	2) Helpfulness		70%	75%	80%
	3) Timeliness		69%	75%	80%
	4) Availability of Information		68%	75%	80%
	5) Accuracy		72%	75%	80%
	6) Overall			71%	75%

LFO Recommendation:

The Legislative Fiscal Office recommends the Key Performance Measures and targets as presented, and notes the following recommended changes.

For KPM #4, Equipment Availability, LFO recommends increasing the target from 95% to 100%. Maintaining as much National Guard Bureau equipment in Oregon as is possible better prepares the state for disaster response. The agency has consistently maintained equipment availability at more than 100% for four of the past five years.

For KPM #6, Reintegration, LFO recommends increasing the target from 98% to 100%. The agency has exceeded its 98% target in each of the last five reporting years.

For KPM # 9, Customer Satisfaction, LFO recommends increasing all six targets from 75% to 80% in order to establish more rigorous expectations for customer service provided by the Military Department.

SubCommittee Action: