



JOINT WAYS & MEANS PUBLIC SAFETY SUB-COMMITTEE

Maj Gen Mike Stencel
The Adjutant General
March 17, 2021





Outline

- Year in Review
- Agency organization, vision, mission, priorities, historical perspective
- Support measures
- Missions overview
- Value to Oregon
- Close

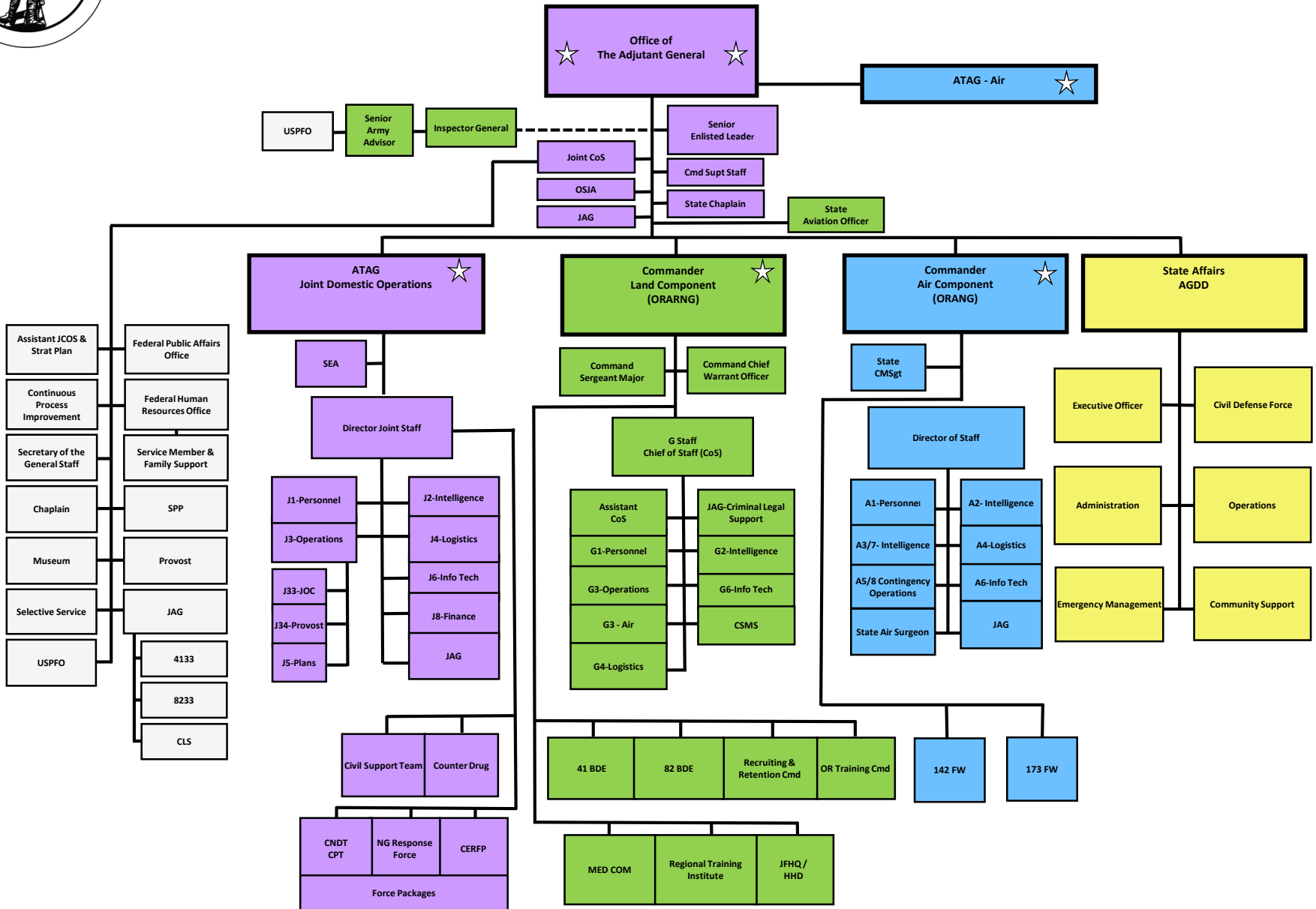


2020 Year in Review





Oregon Military Department





Vision

The Oregon Military Department is a **Ready, Professional** Organization of Soldiers, Airmen and Civilians dedicated to the highest quality service to our **Communities, State and Nation. Every Soldier, Airman and Civilian is a Leader.**





National Guard Mission

BUILD
PARTNERSHIPS



FIGHT
AMERICA'S WARS

SECURE
THE HOMELAND



Systemic Trends/Threats





Strategic Priorities

READY
RELEVANT
RESILIENT

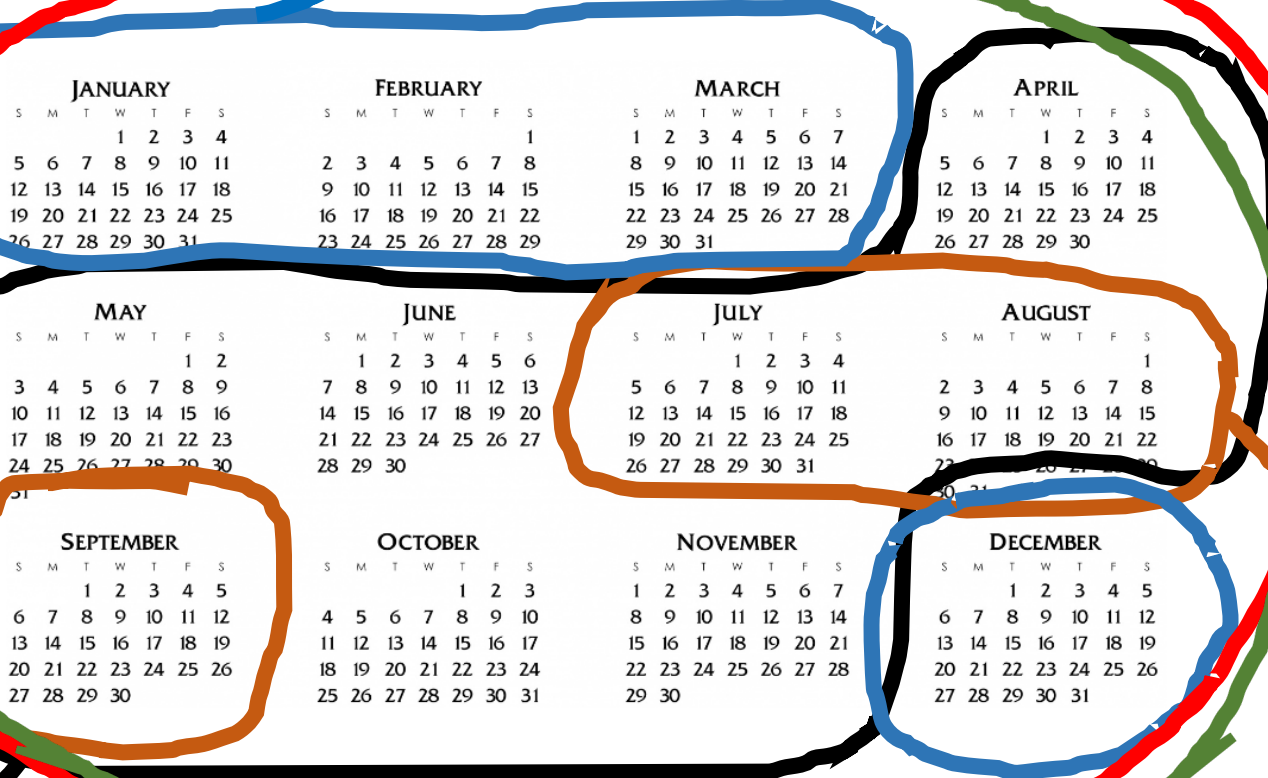


Always "in Season"

Earthquake
/Tsunami
Season

COVID-19
Season

Flood/Snow Season



Fire
Season

Hurricane
Season



Support to State and Nation



2005: Hurricane Katrina
1,945 personnel activated



2010: OP Enduring Freedom
253 personnel activated



2018: Wildfire Season
746 personnel activated



2019/20: Operations
2,500 Personnel (1,500 Oregonians)

DOMOPS (T32)/State Active Duty

2005	1,979
2006	438
2007	262
2008	51
2009	0
2010	0
2011	61
2012	37
2013	260
2014	101
2015	524
2016	0
2017	1,090
2018	746
2019	377
2020	<u>2,820</u>
Total:	8,746

Federal Active Duty (T10)

2005	677
2006	1,320
2007	716
2008	1,338
2009	5,541
2010	1,568
2011	798
2012	378
2013	107
2014	1,610
2015	61
2016	2
2017	136
2018	1,019
2019	1,781
2020	<u>2,045</u>
Total:	19,097



Federal Missions

“Fighting America’s Wars”





Oregon Army National Guard

Strength: 5,450 (93%)

82nd Troop Command Brigade

(2,150)

- 3-116 Cavalry
- 821 Troop Command Battalion
- 1249 Engineer Battalion
- 2-641 Aviation
- 1-82 Cavalry

41st Infantry Brigade Combat Team

(2,585)

- 41 Special Troops Battalion
- 141 Brigade Support Battalion
- 2-218 Field Artillery
- 2-162 Infantry
- 1-186 Infantry

Other Units (715)

- Joint Force Headquarters
- 102 Civil Support Team
- Medical Command
- Recruiting & Retention
- 249 Regional Training Institute
- Oregon Training Center



Assets and Roles

		ON HAND
	STRYKER Vehicles	80
	BRADLEY Infantry/Cavalry Fighting Vehicles M3A3, M2A3	18
	ABRAMS Main Battle Tank M-1A2	29
	Heavy Expanded Mobility Tactical Truck (HEMTT)	153
	Light Tactical Vehicles (HMMWV)	562
	Medium Tactical Vehicles (CARGO)	396
	Bulldozers, Excavators and Engineering Equipment	64
	UH-47 CHINOOK Helicopters	5
	UH-72 LAKOTA Helicopters	4
	UH-60 BLACKHAWK Helicopters	12



Oregon Air National Guard

Strength: 2,438 (99%)

142 Wing, Portland ANG (1,461)

- Aerospace Control Alert (ACA) Mission
- 125 Special Tactics Squadron
- 123 Weather Flight
- 116 Air Control Squadron

173 Fighter Wing, Kingsley ANG (927)

- Sole F-15 Flying Training Unit (FTU) in USAF
- 270 Air Traffic Control Squadron

JFHQ – Salem (50)

- Policy Administration
- Personnel Management



Assets and Roles

Portland Air National Guard Base:

- Aerospace Control Alert mission
- Worldwide deployable
- 21 - F-15 C/D Eagles



Kingsley Field Air National Guard Base:

- Nation's only training site for F-15 C/D pilots
- 32 – F-15 C/D Eagles





F-15EX

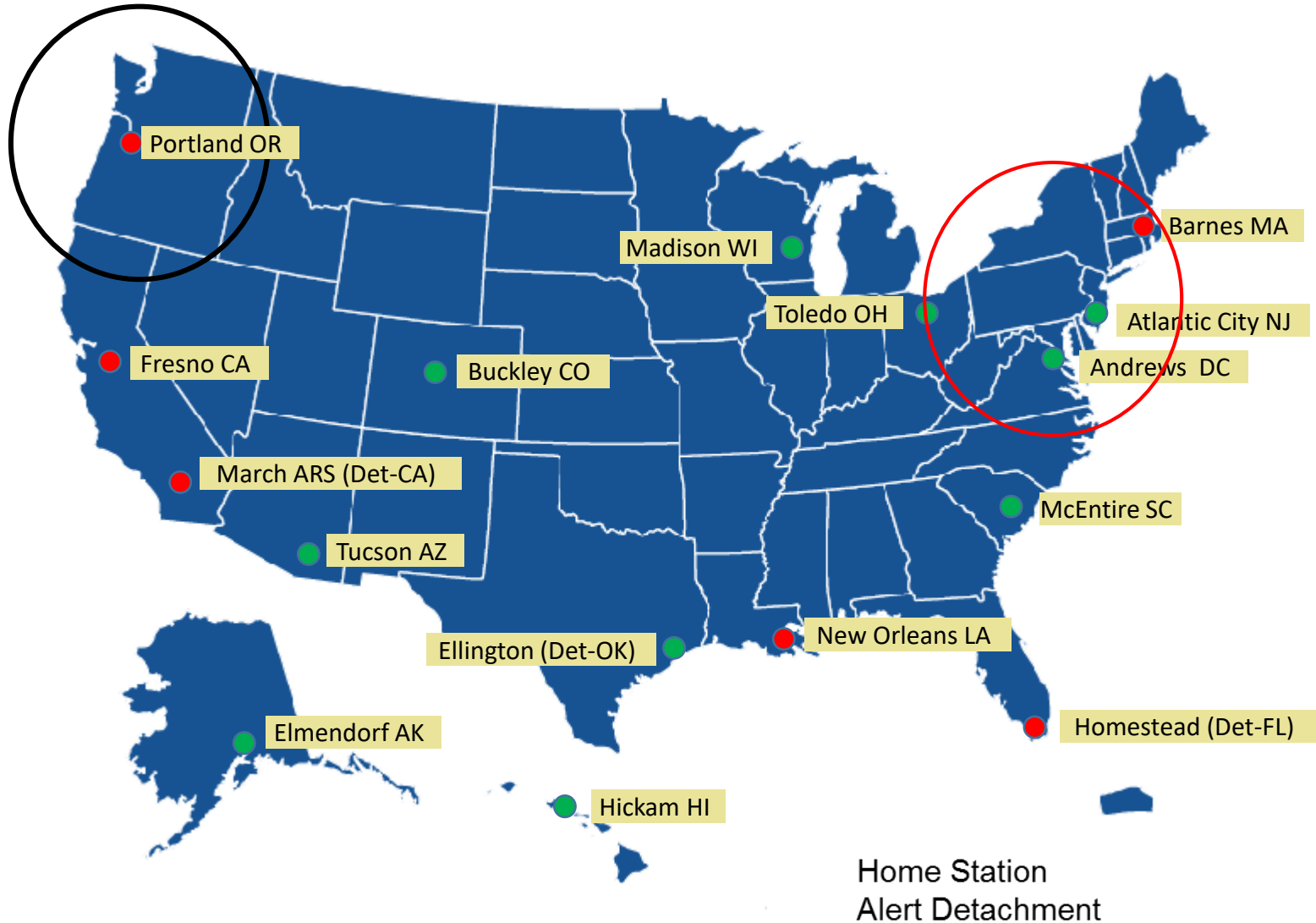
Network Enabled Warfare

- 4.5 Generation upgrade. Connects, shares and distributes information; Real-time learning
- Digital backbone, open mission systems architecture
- Fly-by-Wire flight controls
- Significant payload and fuel capacity
- Low conversion cost – readiness downtime, infrastructure, training of aircrew and maintenance personnel



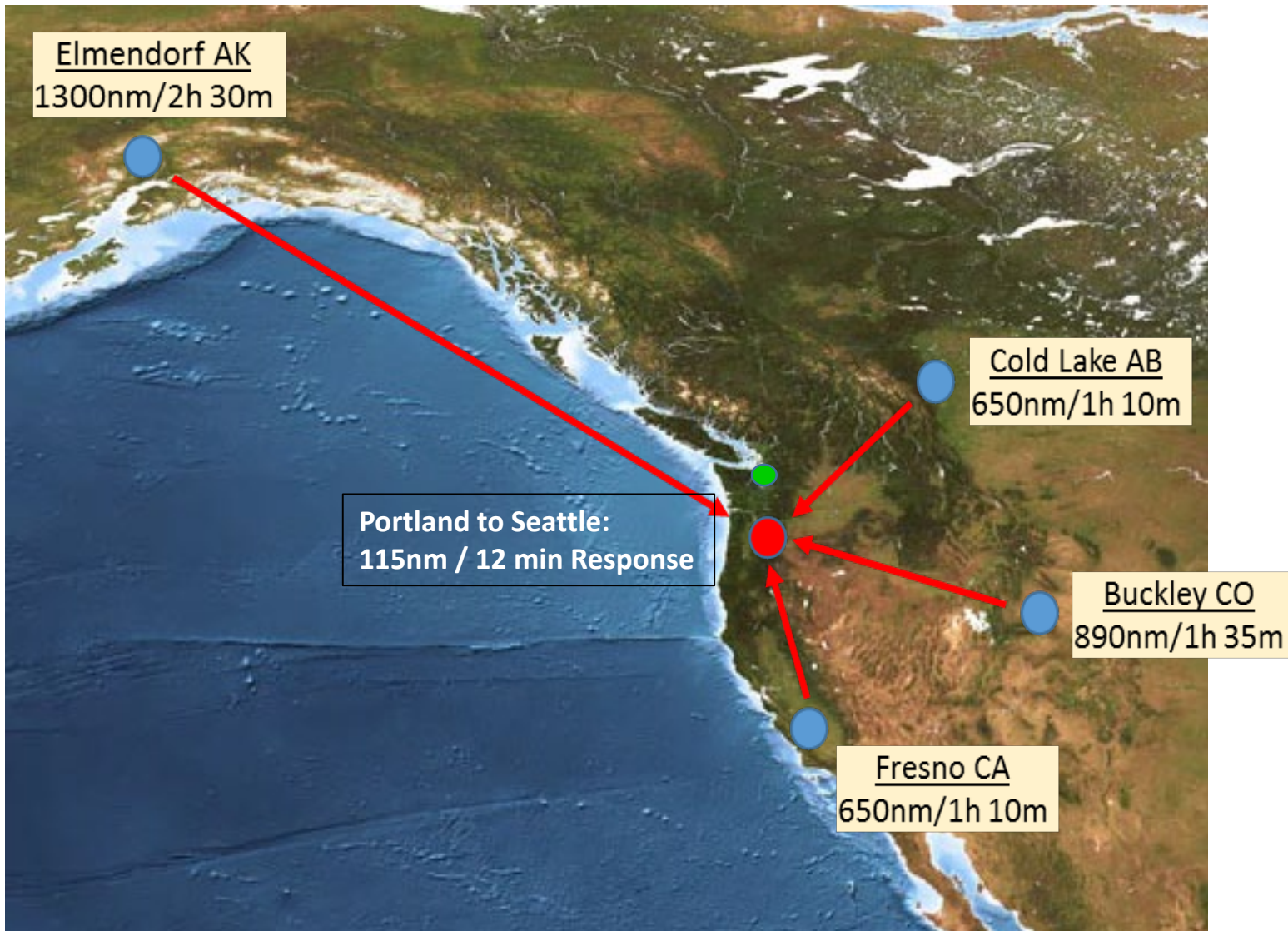


Fighter Alert Force



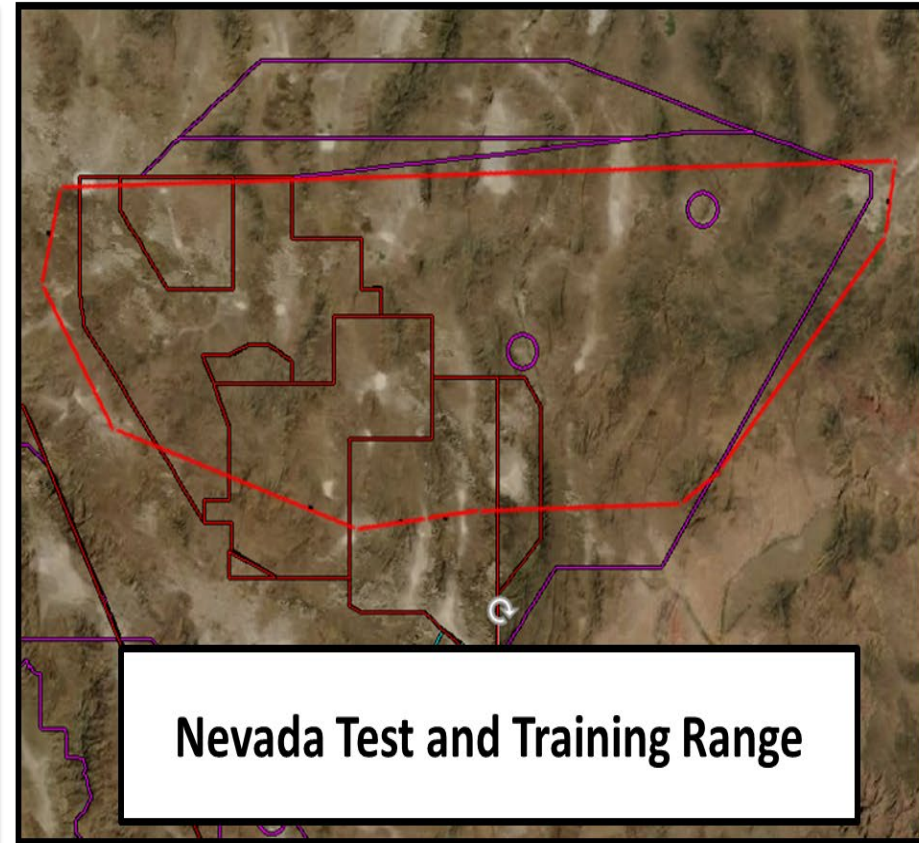
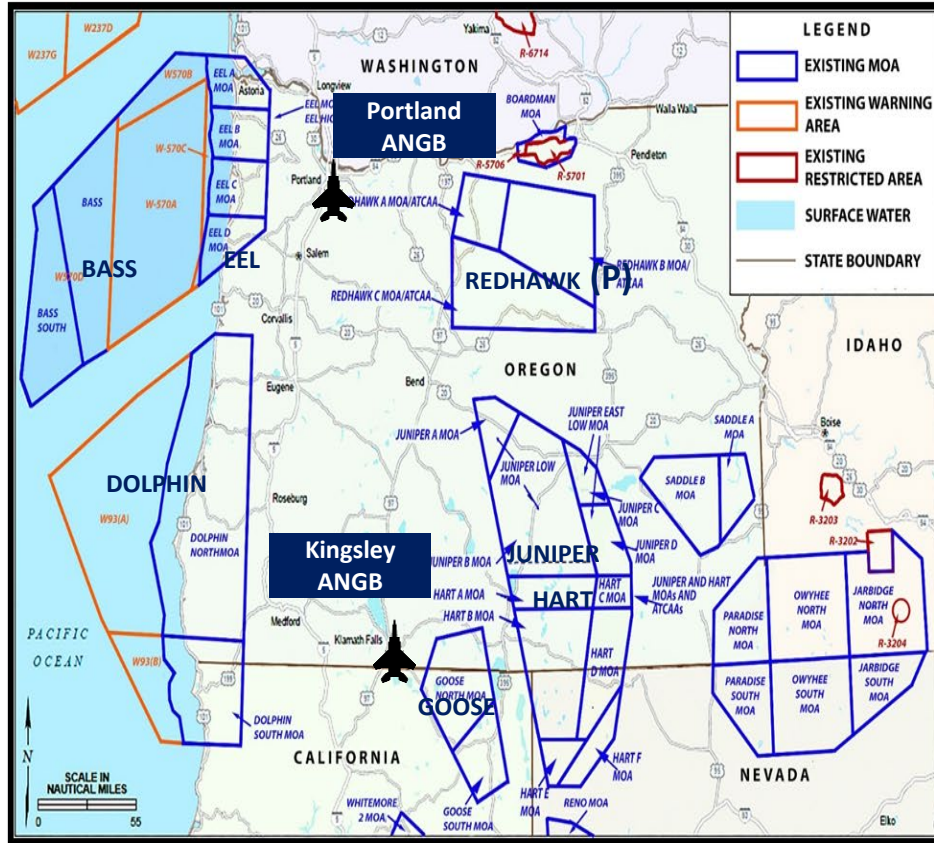


“Only Game In Town”



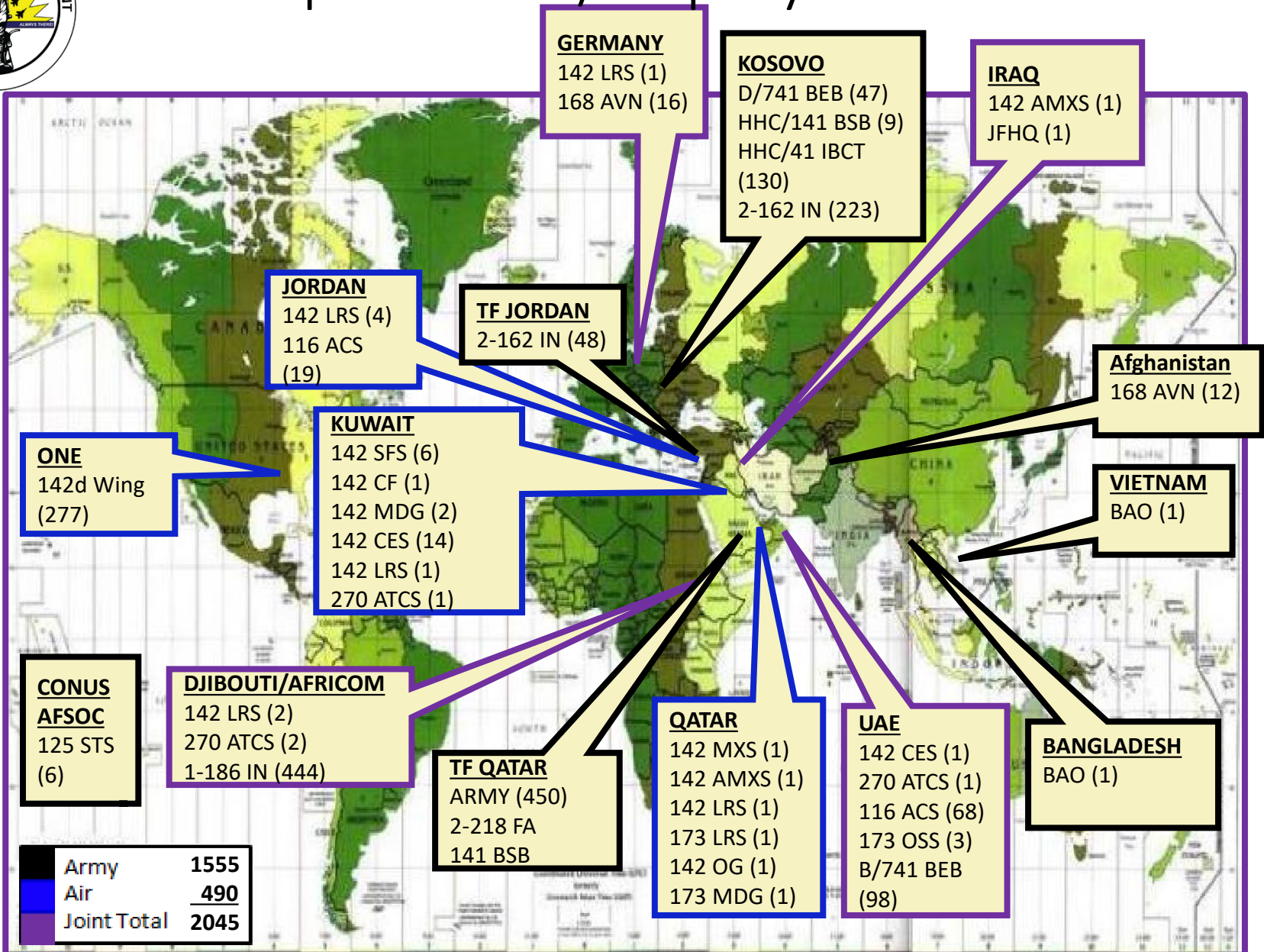


Oregon Air National Guard Airspace





Operations/Deployments





State Missions

“Securing the Homeland”





Office of Emergency Management

DR 4232 (Winter Storm)

- February, 2019
- 5 Counties
- ~\$30 million

DR 4252 (Flooding)

- April, 2019
- 6 Counties
- ~\$8.2 million

DR 4499 (COVID)

- February, 2020
- 36 counties
- ~\$500 million

DR 4519 (Flooding)

- February, 2020
- 3 Counties
- ~\$26.1 million

DR 4562 (Wildfires)

- September, 2020
- 20 Counties
- ~\$1.1 billion

In Process (Ice Storm)

- February, 2020
- 6 Counties (anticipated)
- ~\$35 million





Facility Locations



- ★ Unit Training Areas
- ★ Air Guard Installations
- Army Guard Installations
- ◀ Logistics Site



Building Partnerships





Value to Oregon

SGM Alexander Kachlik
HHT/1-82 CAV



SGT Makena Forestell **SPC Tiffani Solis**
HHT/1-82 CAV HHT/1-82 CAV



TSgt Shey McGraw
173 FW/MXG





2020 Successes

Oregon HB 4035 – 100% Tuition Assistance (TA)

- Grants members 100% TA to any Oregon public university or community college
- Up to 180 credits for a 4-year degree
- Up to 90 credits at a community college

HOW WOULD IT FEEL TO
GET 100% TUITION ASSISTANCE?
OREGON PUBLIC UNIVERSITIES AND COMMUNITY COLLEGES

OREGON
AIR NATIONAL GUARD
GoANG.com/OR > 800-TO-GO-ANG

- 379 Soldiers used TA in 2020
- 21 institutions in Oregon impacted
- \$707,000 paid in TA (52% increase from 2019)



FY 20 Economic Impact

Description	Army Guard	Air Guard	Federal Reimbursement Agreements *	State of Oregon	Total
Drill Status Guard Pay	\$ 25,959,451	\$ 44,380,872	-	-	\$ 70,340,323
Active Guard Reserve	60,242,491	52,645,995	-	-	112,888,486
Full-Time Federal Employees	43,616,145	42,612,512	-	-	86,228,657
State of Oregon Employees	-	-	28,542,649	6,993,769	35,536,418
State Active Duty	-	-	-	3,898,592	3,898,592
Total - Payroll	\$ 129,818,087	\$ 139,639,379	\$ 28,542,649	\$ 10,892,361	\$ 308,892,476
Operations and Maintenance	60,242,491	33,417,131	5,010,387	1,930,573	100,600,582
Sustainment, Restoration, Modernization	-	-	25,545,796	1,883,570	27,429,366
Construction (MILCON)	-	-	13,546,253	8,268,073	21,814,326
State Active Duty Operations and Maintenance	-	-	-	73,406	73,406
Youth Challenge Program, STARBASE	-	-	2,385,055	960,148	3,345,203
Counter Drug	759,074	36,787	-	-	795,861
Debt Service on State Bonds	-	-	-	9,721,608	9,721,608
Total - Non-Payroll	\$ 61,001,565	\$ 33,453,918	\$ 46,487,491	\$ 22,837,379	\$ 163,780,353
Total	\$ 190,819,652	\$ 173,093,297	\$ 75,030,140	\$ 33,729,740	\$ 472,672,829

* Federal match ranges from 20-90%, depending on whether payroll or services. Armory match for operations and maintenance is typically 50%.



Why Oregon Needs a National Guard





QUESTIONS?

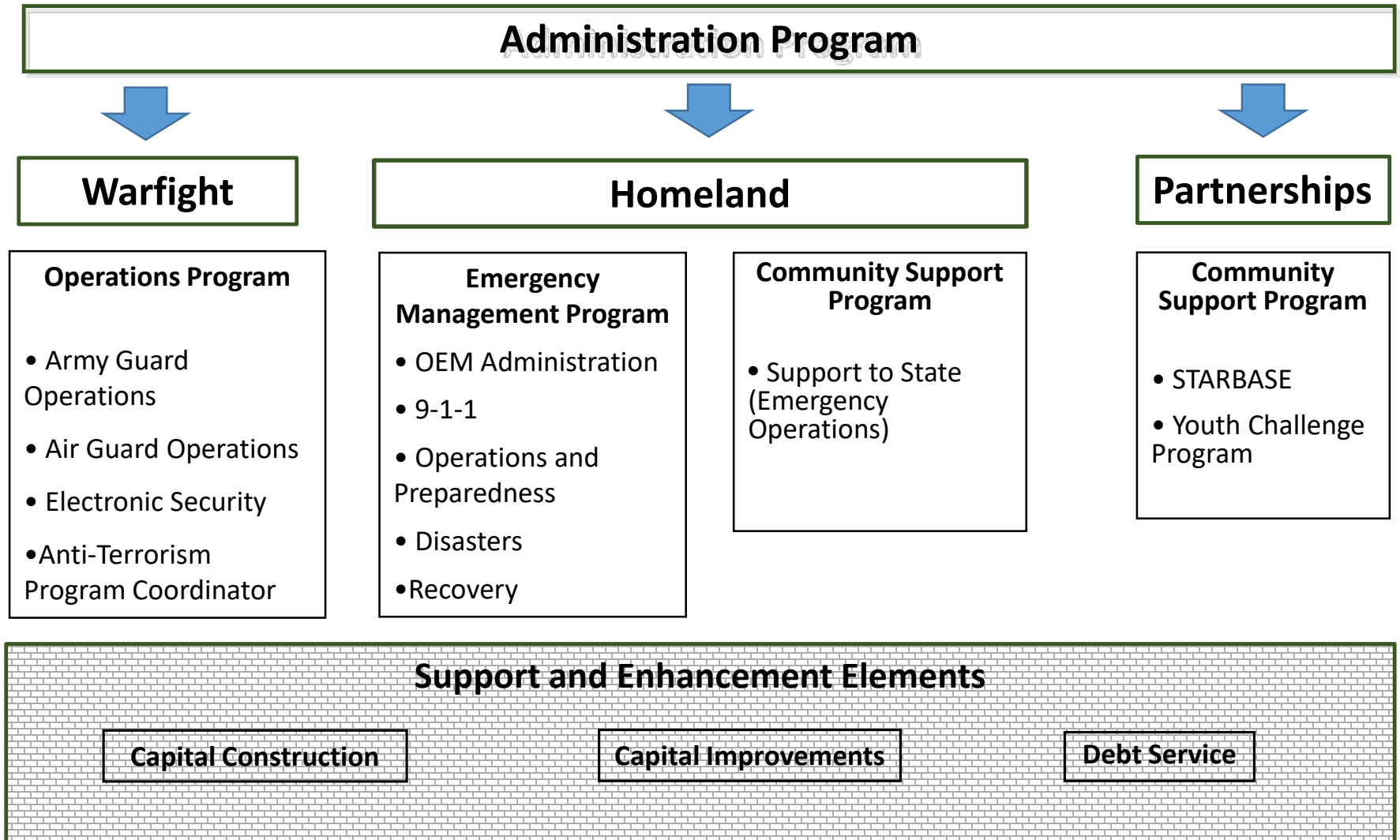


2021 Joint Ways and Means Public Safety Sub-Committee Presentation

March 17, 22, and 24, 2021

Dave Stuckey
Deputy Director

Major Program Areas





Administration Program

- Command Group
- Financial Administration
- State Personnel
- Public Affairs Office
- Chief Audit Executive





National Guard Mission

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AMERICA'S WARS

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THE HOMELAND



Operations Program

Army National Guard

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



The Dalles Readiness Center



Operations Program (con't)

Air National Guard

- Air Guard Administration
- Civil Engineering Program - Portland Air Base/Kingsley Field
- Security - Portland Air Base/Kingsley Field
- Fire Protection Program - Portland Air Base/Kingsley Field



Kingsley Field Air National Guard Base



Portland Air National Guard Base



Air National Guard Fire Protection



Kingsley Field, Klamath Falls
Conflagration response to
2-4-2 Fire near Chiloquin, Sept 2020



Portland Air National Guard Base
Mutual Aid to Port of Portland



National Guard Mission

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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

- Disaster Recovery
 - 8 Open Federally Declared Disasters
 - COVID-19 Recovery
 - Wildfire Recovery
- Risk Reduction
 - Investments in Mitigation
 - Two Weeks Ready
 - Earthquake Early Warning (ShakeAlert)





Emergency Operations





National Guard Mission

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PARTNERSHIPS



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Community Support Program

- STARBASE
- Youth Challenge Program





Support & Enhancement Elements

- Capital Construction
- Capital Improvements
- Debt Service



McMinnville Armory



Corvallis Armory



Kliever Armory (Portland)



Ashland Armory



Capital Construction

Completed Projects: YCP Expansion (Jan 2020)

- Four 60 person dormitories
 - Remodeled 2 existing dormitories
 - Demo'd supply storage rooms and built 2 new dormitories
- Renovated/enlarged kitchen, dining, laundry areas
- Built 2 new classrooms
- Expanded female restroom, built new male restroom





Capital Construction

Complete Projects: Camp Umatilla



Regional Training Institute schoolhouse



Woody biomass pellet boiler



Dining Facility renovation



Bldg 5030 Barracks renovation



Capital Construction Program

Current Projects

Projects costing \$1 million or more



Camp Umatilla Water Line project



Camp Umatilla NCO/Officer Quarters Remodel



Capital Construction Program

Potential Federal Funding Change

- Washington County Readiness Center may shift on the Future Years Defense Program from FFY 2024 to FFY 2022 (will be announced May 2021)
- New federally funded armory will come with a state cost
- Completed property purchase and Hillsboro land deal in 2017

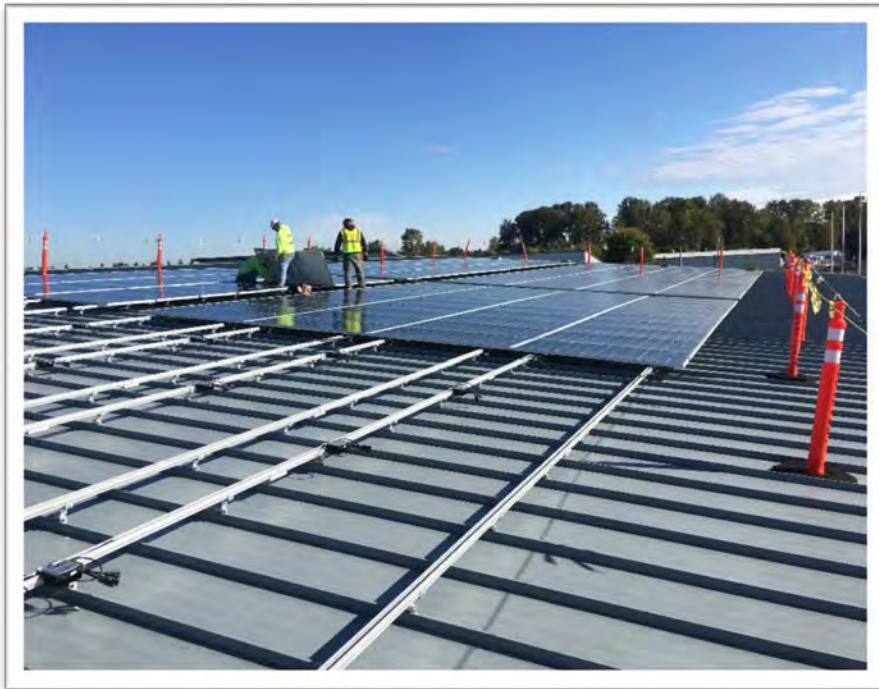


Current Hillsboro Armory

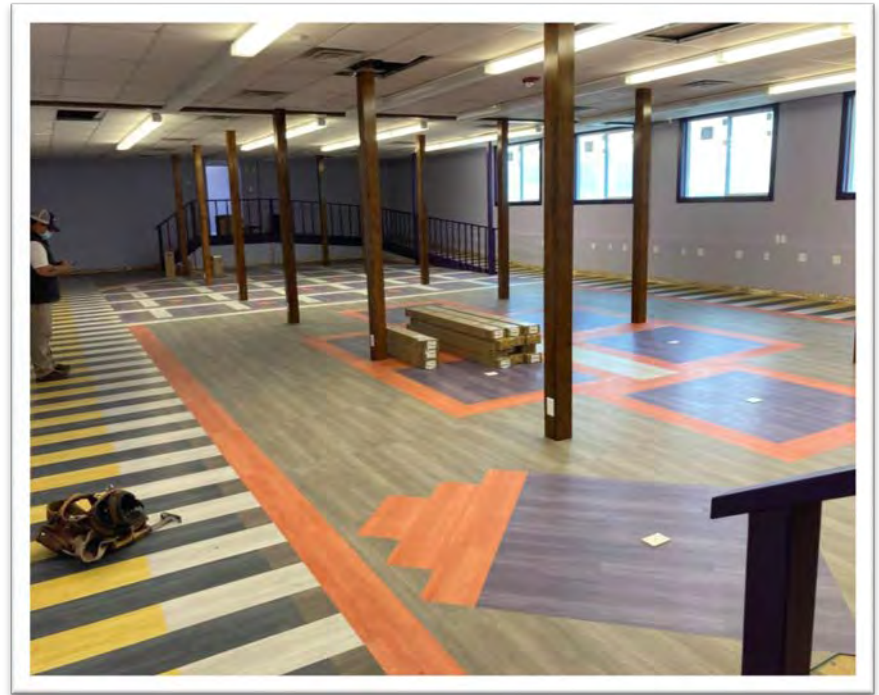


Capital Improvements Program

Projects costing less than \$1 million



Salem AASF Solar Panels



Umatilla STARBASE remodel



Debt Service Program

Principal and interest payments for Article XI-Q bonds used for major construction projects and SPIRE grants.



State Preparedness and Incident Response Equipment (SPIRE)

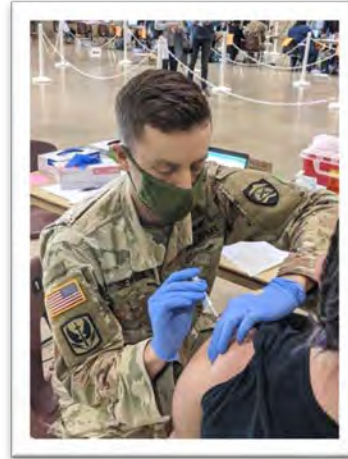


MG George White Headquarters (Salem)



COVID-19 Pandemic

Coronavirus Relief Fund

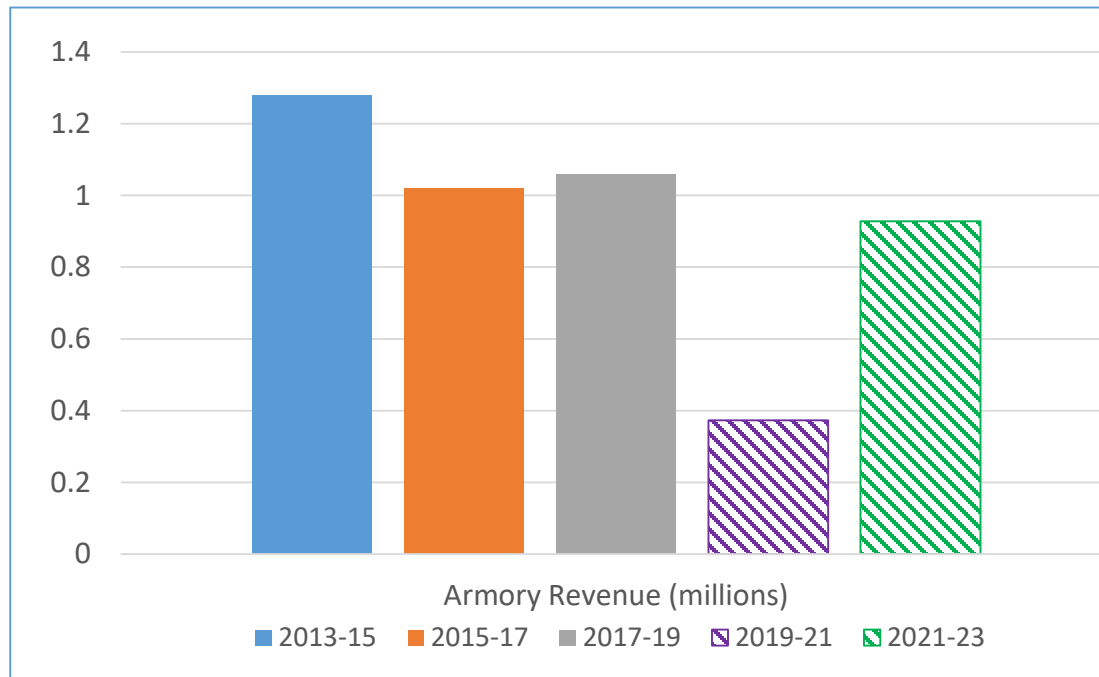


- State Active Duty missions: PPE deliveries, set up temporary hospital at State Fairgrounds
- Title 32 missions: on-going vacs site support and 2-1-1 call-taking
- Coronavirus Relief Funds:
 - OEM Emergency Coordination Center
 - State Active Duty
- Armory Rental Revenues: \$700K estimated lost revenues in current biennium



COVID-19 Impacts to Armory Rental Revenue (Other Funds)

- 2013-15 Biennium: \$1,279,208
- 2015-17 Biennium: \$1,020,712
- 2017-19 Biennium: \$1,058,357
- 2019-21 Biennium (estimated): \$372,896
- 2021-23 Biennium (estimated): \$927,878





Major Changes in past 6 years

- 2013-15 Biennium:
 - Closure of Readiness Sustainment Maintenance Site (Nov 2014)
 - \$25M The 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 31 PSAP's
 - Indoor Firing Range Lead Contamination
- 2017-19 Biennium:
 - \$24 million Major General George White Headquarters Completed
 - Oregon Youth Challenge facility expansion (finished Jan 2020)
 - Response to Wildfires and Solar Eclipse
 - Implementation of the SPIRE Grant Program
- 2019-21 Biennium:
 - Response to E. OR floods, COVID-19, Wildfires, and Ice Storm
 - Record levels of NG Activations and Deployments
 - 9-1-1 tax increases



Major Budget Drivers, Budget Risks and Environmental Factors

- Major disasters – Eastern OR Flood, COVID-19 and Wildfires drives State Active Duty and Office of Emergency Management Mitigation & Recovery costs/SMC funding
- Organizational Fund Shifts – 911 Funds
- Leverage Federal Funds with General/Other Funds Match
- Deferred Maintenance of Armories - \$250 million
- Portland and Klamath Falls Air National Guard Bases
- Armory Rental Revenue – COVID Impacts
- Oregon Youth Challenge Program – COVID Impacts
- Student Tuition Assistance – Support to HECC



Cost Containment

1. Leadership in Energy and Environmental Design (LEED) Gold certification on one new Military Construction facility: Major General George White Headquarters
2. Cost avoidance realized from renewable energy (solar) development from FFY18 to FFY20 is \$207,000.
3. Since July 2015 (EO 15-09), OMD has reduced water usage by 46.5% overall
4. Energy Savings Projects Completed:
 - Solar energy upgrades at Salem AASF, Medford Armory and Camp Withycombe.
 - Statewide Lighting Replacement Project
 - 4 high efficiency boiler replacements
 - Controls at LaGrande and Anderson Readiness Center
5. Energy Projects Underway or in Planning Stage with Total Expected Savings \$143,544 per year and increased agency resiliency
 - Nesmith (Dallas) battery addition for resiliency
 - Biomass central heating plant and building upgrades at Umatilla
 - Anderson Readiness Center Solar/Battery Energy Upgrade
 - Requesting Federal Funds from NGB for Umatilla Solar/Microgrid project.





Long-Term Vacancies

as of December 31, 2020

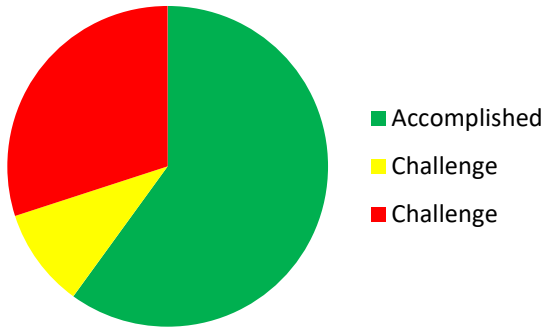
OMD has 46 positions vacant six months or longer:

- 1 Accounting Technician 1 in AGI (100% FF)
- 1 Accounting Technician 2 in AGI (80% FF, 20% OF)
- 2 Custodial Services Coordinators, 1 Custodian in AGI (100% OF)
- 1 Facility Energy Technician 3, 1 Construction Inspector in AGI (100% FF)
- 1 Maintenance & Operations Supervisor in AGI (100% FF)
- 1 Facility Operations Specialist 1 in AGI (53% GF, 47% FF)
- 2 Facility Maintenance Specialists in AGI (1-100% GF, 1-100% FF)
- 1 Natural Resource Specialist 4 in AGI (100% FF)
- 1 Information Systems Specialist 5 in AGI (100% FF)
- 3 part-time Military Lease Agents (100% OF)
- 7 Seasonal Wildland Firefighters at Training Areas (off season) (100% FF)
- 3 Security Guards - 2 at Portland, 1 at Kingsley Field Airbases (100% FF)
- 2 Facility Maintenance Specialists at PANG (1 in final recruitment stage) (80% FF, 20% GF)
- 2 Training & Development Specialists 1 at STARBASE (1 in final recruitment stage) (100% FF)
- 1 Office Specialist 2 at OEM (100% GF)
- 1 Information Systems Specialist 3 at OEM (100% OF)
- 14 at YCP (held off recruitments due to COVID, currently running at 50% capacity) (75% FF, 25% GF):
 - 2 Administrative Specialist 1
 - 1 Cook
 - 11 Group Life Coordinator 2 (1 in final recruitment stage)



Performance Measures

2020 Annual Performance Progress Report (APPR)



For KPM's 1, 2, 3 and 6 data presented is from the 2019 Federal Fiscal Year.

For KPM's 4, 7, 8, and 9 data presented is from State Fiscal Year 2020

For KPM 5 data presented is from calendar year 2019

Status	Status Description	Performance Measures
<u>GREEN</u> (Accomplished)	Within 5% of approved target	KPM #1 Recruiting KPM #4 Equipment Availability KPM #5 Youth Challenge KPM #6 Reintegration KPM #7 Emergency Ops Plans KPM #8 Hazard Mitigation Plans
<u>YELLOW</u> (Challenge, but making progress)	Within 6%-15% of approved target	KPM #9 Customer Service
<u>RED</u> (Challenge)	Greater than 15% from approved target	KPM #2 Armory Condition KPM #3 Revenue Generation



Performance Measures Goals Accomplished (Green)

- KPM 1 – Recruiting
 - Goal 100%
 - Actual 103.5%
- KPM #4 – Percent of Federal Equipment Available for Emergency Response
 - Goal 95%
 - Actual 116%
- KPM #5 – Percent of Youth Challenge cadets to graduate from the program
 - Goal 90%
 - Actual 93%
- 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%
- KPM #8 – % of state population covered by a FEMA approved local hazard mitigation plan
 - Goal 90%
 - Actual 88%



Performance Measures Challenge but Improving (Yellow)

- KPM #9 – Percent of Customer Service rated as “good” or “excellent”
 - Goal 75%
 - Actual 67% (Overall Customer Satisfaction)
Was 63% in 2019



Performance Measures Challenges (Red)

- KPM #2 – Percent of statewide armories in adequate or better condition
 - Goal 80%
 - Actual 61%
- KPM #3 – Percent of available armory time rented
 - Goal 40%
 - Actual 21%



OMD Internal Audit

- Hired Chief Audit Executive effective July 1, 2019 with prior OMD experience
- Established governance structure for Internal Audit:
 - Updated Audit Committee and Internal Audit Charters
 - Expanded membership of Audit Committee to include an external member from ODVA
 - Created an Internal Audit website and working on policies and procedures for the function
- Since July 2019 issued:
 - Annual risk assessment for FY20 and Risk-based internal audit reports
 - Accounts Receivable
 - Recruitment
 - Consulting Engagement Report
- Annually issues a follow-up report on internal audit activities
- Provides liaison services for external audits from federal and state entities
- Provides additional consulting services through process improvement efforts, agency-wide committee participation, and training



Agency Legislative Concepts



OMD Proposed Legislation

Bill	Description	Status	Budgetary Impact
HB 2118	Transfers responsibility for provision of workers' Compensation coverage to qualified emergency service volunteer from Office of Emergency Management to public body under whose direction volunteer is acting.	Introduced	Potential Impact to the State Risk Fund
HB 2119	Transfers responsibility for 2-1-1 system from Office of Emergency Management to Department of Human Services.	Introduced	None
SB 101	Modifies eligibility requirements and grant amounts for educational grants to members of Oregon National Guard.	Introduced	None



OMD Proposed Legislation

Bill	Description	Status	Budgetary Impact
SB 102	Exempts from state and local transient lodging taxes military lodging used for temporary overnight human occupancy by active or retired members or service veterans of Armed Forces of the United States or National Guard or by employees or agents of Oregon Military Department.	Public Hearing and Work Session Held	None
SB 103	Transfers duty to prepare written animal emergency operations plan from Office of Emergency Management to State Department of Agriculture.	Public Hearing Held	None



OMD Proposed Legislation

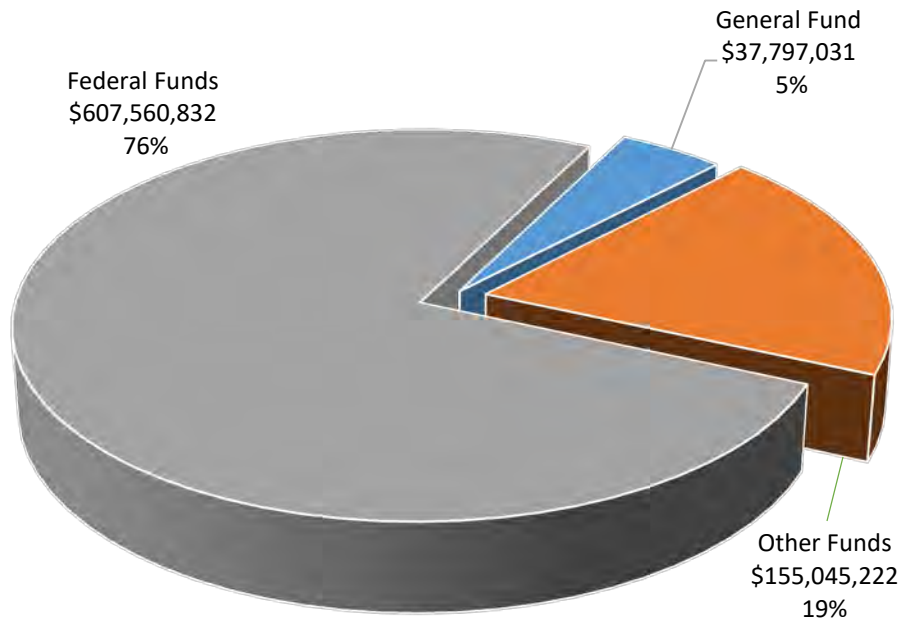
Bill	Description	Status	Budgetary Impact
SB 104	Authorizes Office of Emergency Management to establish programs, or authorize certain private entities to establish programs, to credential individuals as critical service providers.	Public Hearing and Work Session Held	None
SB 105	Transfers responsibility for Oregon Emergency Response System from Department of State Police to Office of Emergency Management.	Public Hearing Held	None



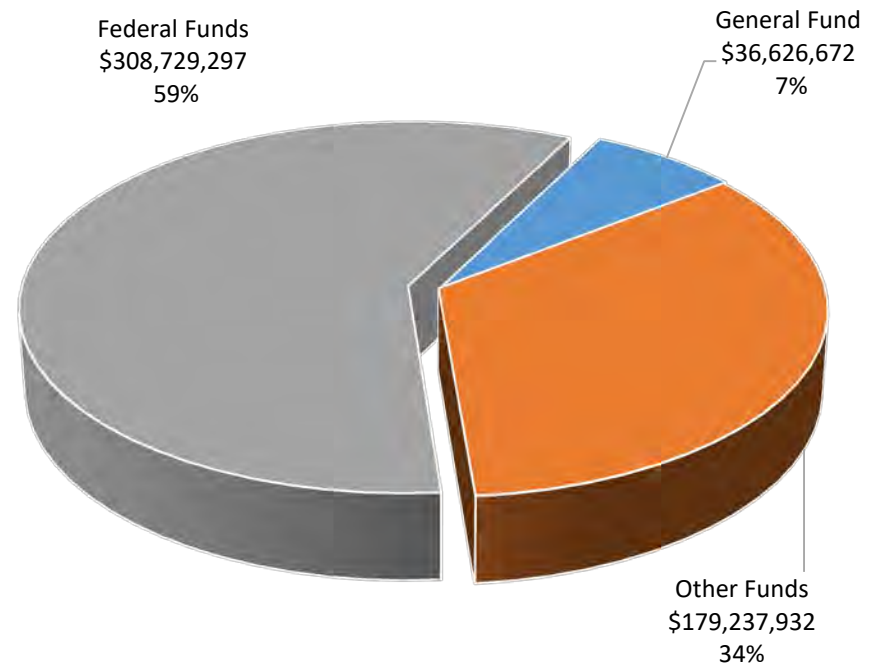
2021-23 Governor's Budget



2021-23 Governor's Budget By Fund Type



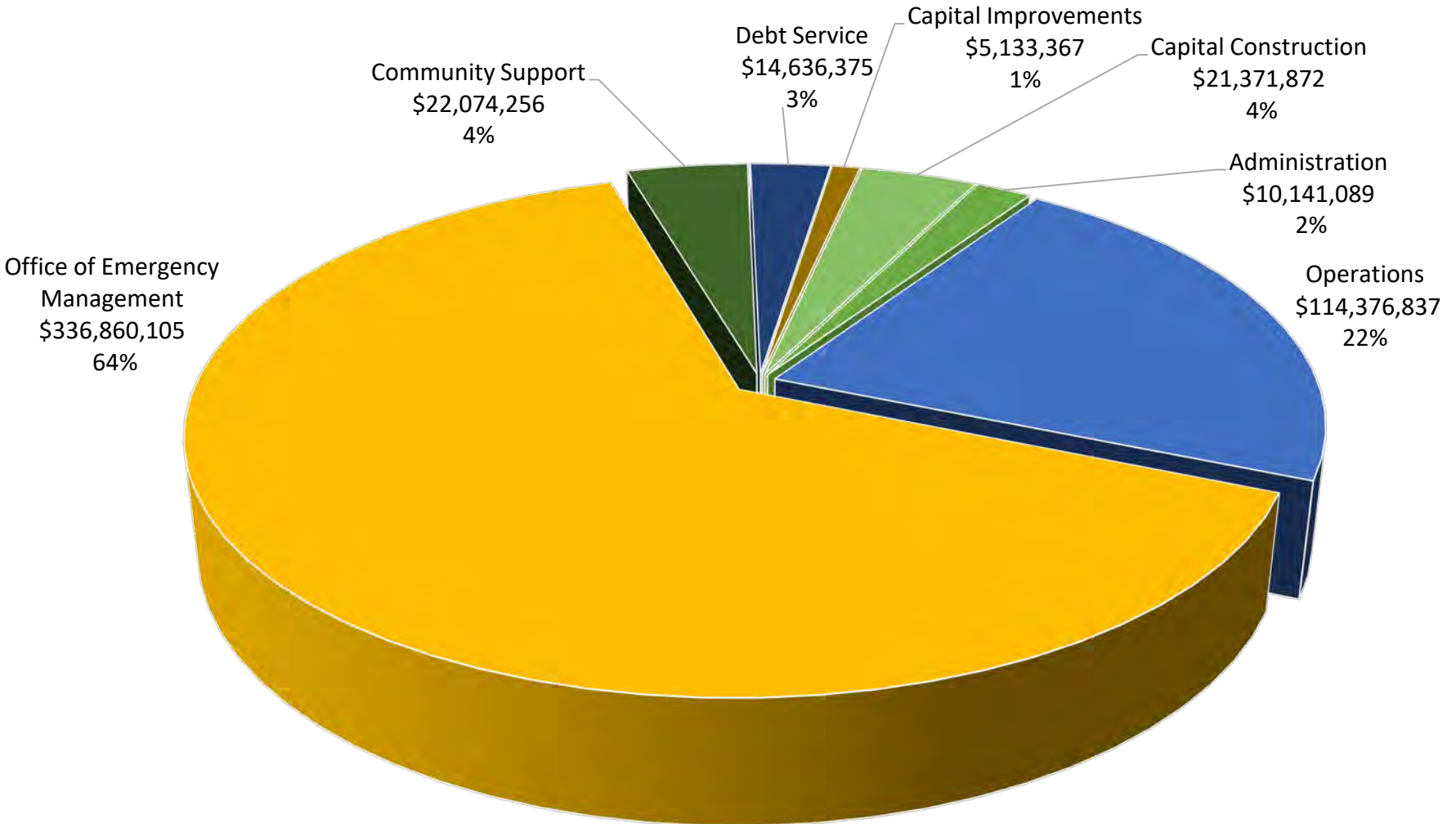
2019-21 Legislatively Approved Budget
\$800,403,085 All Funds



2021-23 Governor's Budget
\$524,593,901 All Funds

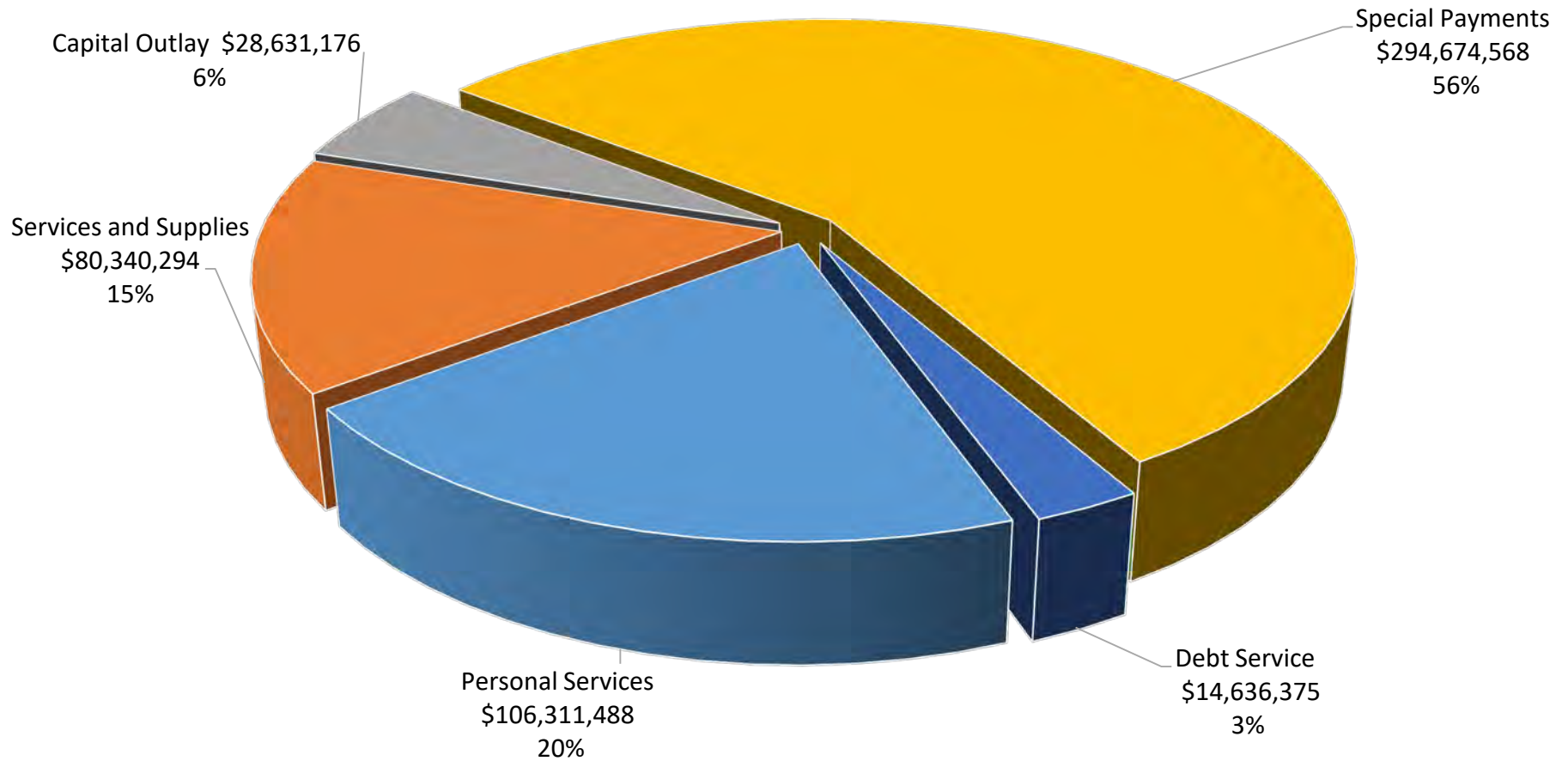


2021-23 Governor's Budget By Program \$524,593,901 All Funds





2021-23 Governor's Budget By Expenditure Category \$524,593,901 All Funds





Historical and Projected Spending General Fund

Program	2017-19 Actuals	2019-21 Legislatively Approved	2021-23 Governor's Budget
Administration	\$5,477,063	\$5,464,498	\$6,782,113
Operations	\$7,162,718	\$8,197,935	\$7,746,218
Emergency Management	\$3,981,517	\$11,729,460*	\$7,217,734
Community Support	\$320,633	\$1,087,709	\$345,142
Cap Improvements	\$1,000,000	\$0	\$0
Cap Construction	\$0	\$0	\$0
Debt Service	\$9,554,793	\$11,317,429	\$14,535,465
Totals	\$27,496,724	\$37,797,031	\$36,626,672

Notes:

* The increase between 17-19 Actuals & 2019-21 Legislatively Approved is one time funding for DHS/OIG, Wildfire Funding and Other Needs Assistance.



Historical and Projected Spending Other Funds

Program	2017-19 Actuals	2019-21 Legislatively Approved	2021-23 Governor's Budget
Administration	\$1,886,996	\$2,722,522	\$2,841,303
Operations	\$3,135,873	\$5,526,077	\$5,920,335
Emergency Management	\$86,625,928	\$114,914,774 *	\$143,981,073 *
Community Support	\$11,801,379	\$5,835,996	\$5,022,439
Cap Improvements	\$477,990	\$0	\$0
Cap Construction	\$13,534,756	\$21,927,000	\$21,371,872
Debt Service	\$256,664	\$4,118,853	\$100,910
Totals	\$117,719,586	\$155,045,222	\$179,237,932

Notes:

* The increase in limitation is directly related to the increase in the 9-1-1 Tax passed as part of HB 2449 in 2019



Historical and Projected Spending Federal Funds

Program	2017-19 Actuals	2019-21 Legislatively Approved	2021-23 Governor's Budget
Administration	\$0	\$0	\$517,673
Operations	\$92,890,794	\$99,455,504	\$100,710,284
Emergency Management	\$48,599,507	\$443,370,929*	\$185,661,298*
Community Support	\$10,675,856	\$15,276,033	\$16,706,675
Cap Improvements	\$1,045,641	\$5,133,366	\$5,133,367
Cap Construction	\$21,725,000	\$44,325,000	\$0
Debt Service	\$0	\$0	\$0
Totals	\$174,936,798	\$607,560,832	\$308,729,297

Notes:

* Federal Limitation for OEM Disaster and Homeland Security grants.



Summary of Revenues Estimated

Other Funds	Revenue in Gov Budget	% of Total
9-1-1 taxes	\$193.3 million	83%
Q-bonds for Construction	\$21.8 million	9%
Lottery bonds for SPIRE equipment program	\$5.1 million	2%
Average Daily Membership (YCP)	\$3.9 million	2%
Facility Rental Revenue	\$2.8 million	1%
Centralized Personnel Plan Transfers	\$2.7 million	1%
Misc (interest, interagency transfers, etc.)	\$2.8 million	1%
Total Other Funds Revenue	\$232.4 million	100%

Federal Funds	Revenue in Gov Budget	% of Total
National Guard Bureau- Limitation for Federal/State Cooperative Agreements	\$116.1 million	38%
US Dept of Homeland Security – Limitation for OEM FEMA grants	\$186.2 million	62%
Total Federal Revenue	\$302.3 million	100%



10% Reduction Options

Reduction options submitted to LFO January 2021	GF	OF	FF
Youth Challenge – Reduction of S&S (Teacher contract) **	(\$45,682)		(\$137,046)
Public Affairs – Reduction of S&S	(\$20,094)		
OEM – Fund Shift portion of 6 positions to FF (SMC) **	(\$571,395)		\$571,395
Financial Admin – Fund Shift portion of 5 positions to OF	(\$194,322)	\$194,322	
Installations Div – Fund Shift portions of 36 positions to FF	(\$171,946)		\$171,946
Kingsley Field, Portland Airbase - Reduction of S&S **	(\$154,725)		(\$723,695)
Command Group – Reduction of S&S	(\$55,415)		
Installations Division – Reduction of S&S **	(\$328,507)		(\$328,507)
Public Affairs – Reduction of .05 FTE **	(\$13,952)		
Kingsley Field, Portland Airbase - Reduction of S&S	(\$52,796)		(\$299,177)
Administration Programs - Reduction of S&S	(\$77,129)		
OEM – Reduction of S&S	(\$366,218)		
Financial Admin – Fund Shift portion of 7 positions to OF	(\$195,635)	\$195,635	
Total Reduction Options (** = included in Package 090)	(\$2,247,816)	\$389,957	(\$745,084)



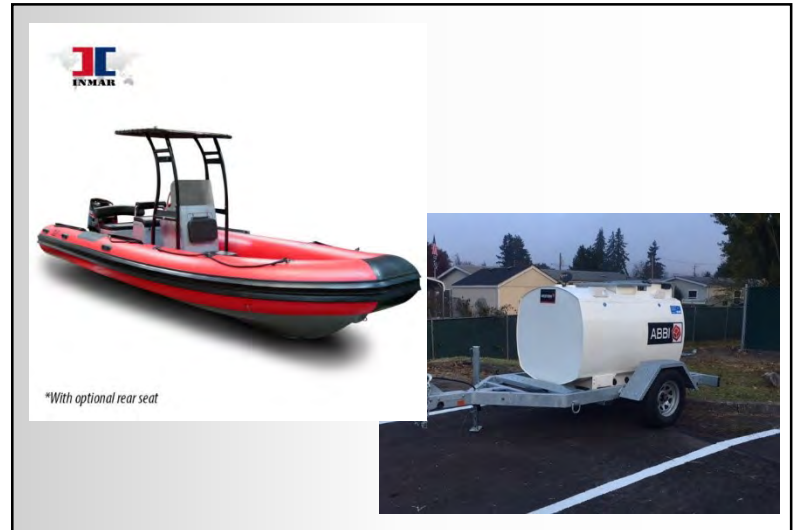
2021-23 Governor's Budget Analyst Adjustments: Additions



Policy Package 090 Addition OEM SPIRE Lottery Bonds

Description:

- State Preparedness Incident Response Equipment (SPIRE) provides equipment needed to respond to emergency incidents
- Funded with Lottery Bonds



Impact if not approved:

- State will lose ability to provide equipment to local governments/organizations for emergency responses

Cost:

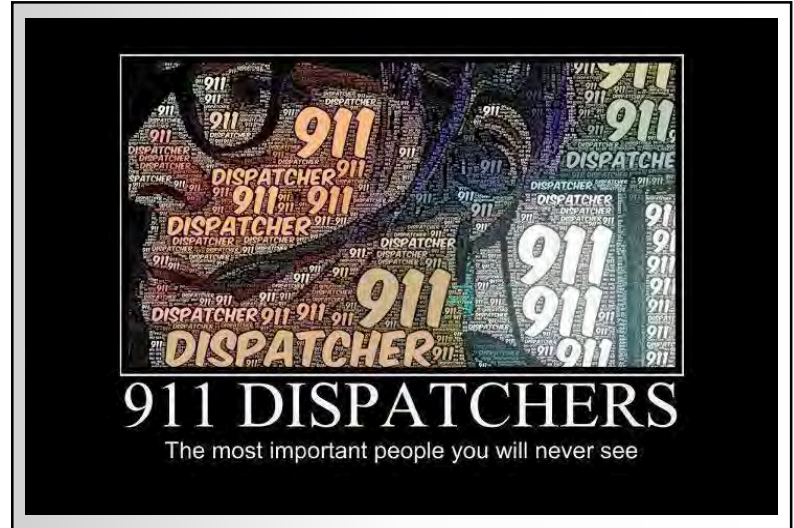
- Other Funds \$5,066,802



Policy Package 090 Addition Increase 9-1-1 Special Payments to DPSST

Description:

- Technical adjustment by DAS-CFO.
- Increase Special Payments to the Department of Public Safety Standards and Training (DPSST) by \$22,992
- Pays for 9-1-1 Telecommunicator training provided by DPSST
- Increases total Special Payments to DPSST to \$806,667 for the 2021-23 biennium



Impact if not approved:

- Reduces funding available to DPSST to provide adequate Telecommunicator training.

Cost:

- Other Funds \$22,992



2021-23 Governor's Budget Analyst Adjustments: **Reductions**



Policy Package 090 Public Affairs Reduction

Description:

- Reduces FTE of OMD's only Public Affairs Specialist 2 position to .83 FTE
- Positions: (0), FTE: (.17)

Impacts:

- State support to the Public Affairs office would be reduced to one part-time position
- Increased delays in responding to public records requests



Cost:

- General Fund (\$47,438)



Policy Package 090

Operations Program Reductions

Description:

- Reduce GF Services & Supplies
 - Installations Division: (\$359,904)
 - Portland Airbase: (\$91,848)
 - Kingsley Field Airbase: (\$115,673)



Impacts:

- Reduce service contracts
- Severe energy savings measures
- Reduce required routine maintenance
- Increase deferred maintenance

Cost:

- General Fund (\$567,425)
- Federal Funds (\$1,382,766)



Policy Package 090

OEM Program Reductions

Description:

- Fund shift 6 positions partially to Federal Funds, ranging from 4.5% to 50%
- Source is State Management Cost (SMC) funding from FEMA disaster grants (COVID-19 and 2020 Wildfires)



Impacts:

- Reduces staff flexibility, as work would be restricted to these disasters only
- Not a permanent source of funding

Cost:

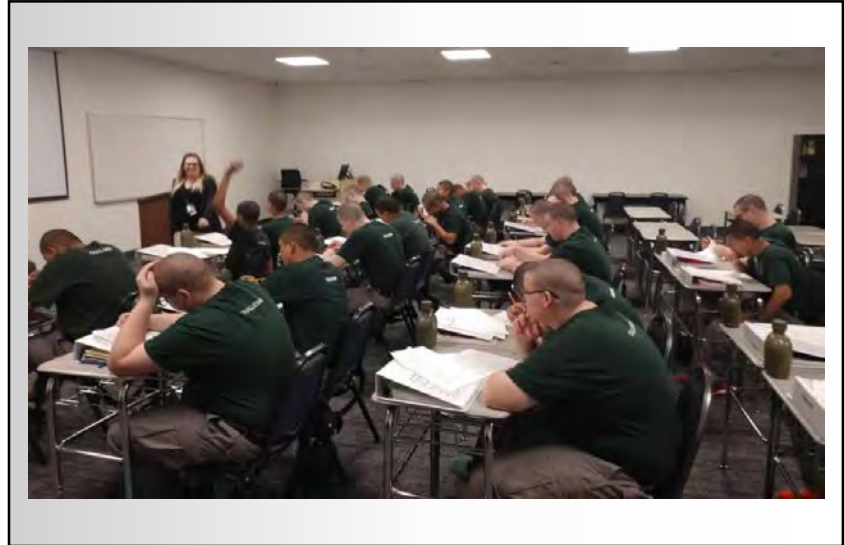
- General Fund (\$571,395)
- Federal Funds \$571,395



Policy Package 090 Youth Challenge Program Reduction

Description:

- Reduces General Fund Services and Supplies by \$45,682
- Reduces 1 contracted teacher for cadets with Individualized Education Plans (IEPs)
- 21-23 GRB has \$345,142 GF



Impacts:

- Fewer services for cadets with IEPs

Cost:

- General Fund (\$45,682)



Summary of Reductions

Package	General Fund	Other Funds	Federal Funds	Total
091 – Eliminate Inflation	(\$242,973)	(\$280,525)	(\$2,200,258)	(\$2,723,756)
092 – Personal Services Adjustments	(\$235,349)	(\$306,689)	(\$1,553,105)	(\$2,095,143)
096 – Statewide DAS Charges	(\$1,227,120)	(\$179,466)	(\$751,535)	(\$2,158,121)
097 – Statewide Attorney Gen Adjustment	(\$6,401)	(\$5,526)	(\$4,052)	(\$15,979)
099 – Microsoft 365 Consolidation	(\$364,692)	\$0	\$0	(\$364,692)
090 – Analyst Adjustments (recap)	(\$1,231,940)	\$5,089,794	(\$811,371)	\$3,046,483
Total Analyst Adjustments	(\$3,308,475)	\$4,317,588	(\$5,320,321)	(\$4,311,208)
% of Current Service Level	(9.3%)	3.8%	(1.7%)	(.9%)



2021-23 Governor's Budget Agency Policy Packages



Policy Package 203-Installations New & Reclassified Positions

Description:

- 3 Wildland Firefighters (Biak, Rilea, Najaf)
- Camp Umatilla: 1 Wastewater Tech, 1 Carpenter
- Camp Rilea: 1 Accountant (LD to permanent)
- 9 upward reclassifications
- Positions: 6, FTE: 6.00



Impacts if not approved:

- Inadequate wildland fire protection at Camp Rilea, Biak and Najaf Training Centers
- DEQ-required wastewater monitoring at Umatilla would not occur
- Inadequate fiscal oversight at Camp Rilea

Cost:

- Other Funds \$108,291
- Federal Funds \$957,089



Policy Package 301-OEM Mitigation & Recovery

Description:

- \$5,572,241 GF and FF to enhance and maintain mitigation and recovery efforts across the state
- Positions: 25, FTE: 25.00



Impact if not approved:

- Hampers OEM's ability to effectively manage Oregon's recovery and mitigation efforts from large scale disasters

Cost:

- General Fund \$1,215,147
- Federal Funds \$4,357,094



Policy Package 301-Administration New Positions Supporting OEM

Description:

- 2 HR positions (100% GF) and 3 Accounting positions (100% FF: FEMA SMC funding)
- Support 25 new positions in OEM (Pkg 301) and Disaster grant activities for recent disasters
- Positions: 5, FTE: 5.00



Impact if not approved:

- Grant processing, payments to local jurisdictions would be delayed without additional accounting staff
- HR support to hire and manage the new positions would be minimal (OMD's State Personnel Office currently has 6 staff for 515 base budget positions)

Cost:

- General Fund \$360,621
- Federal Funds \$517,673



Policy Package 302-OEM Position Fund Shift (Funding Equity)

Description:

- Fund shift 8 OEM positions to 100% General Fund
- 9-1-1 OF Admin cannot sustain the 2.4% admin cap
- FTE: 0.00



Impact if not approved:

- OEM will lose executive service, management and administrative support positions.
- OEM's Emergency Management mission capabilities will be severely impacted

Cost:

- General Fund \$1,345,752
- Other Funds (\$1,349,509)



Policy Package 304-OEM

New 9-1-1 Positions

(Future Safety)

Description:

- 2 permanent positions to support the state 9-1-1 program
- Positions: 2, FTE: 2.00



Impacts if not approved:

- Project Management for future 9-1-1 initiatives that benefit Oregon's 43 Public Safety Answering Points (PSAP) is jeopardized
- Will delay any Next Gen planning initiatives

Cost:

- Other Funds \$533,676



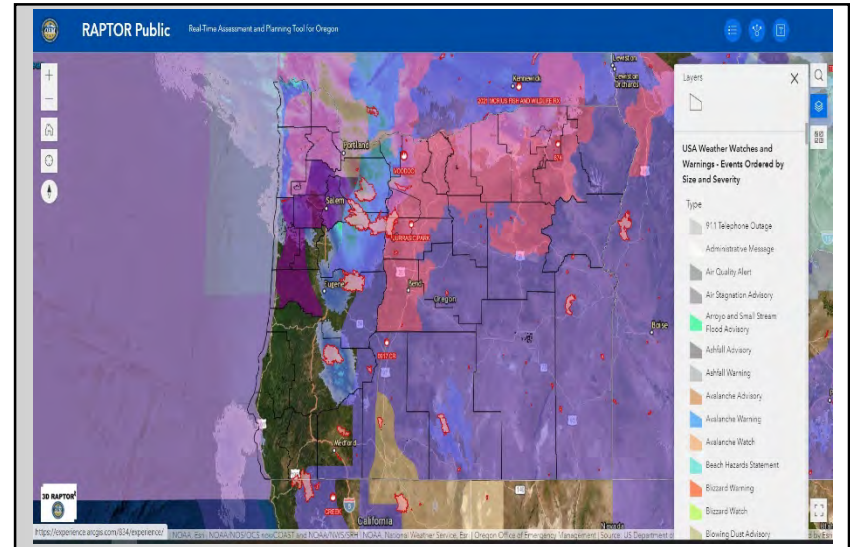
Policy Package 307-OEM Position Reclassifications

Description:

- Upward reclassification of two positions at OEM:
 - 1 Information System Specialist 5 to ISS 7 (RAPTOR)
 - 1 Program Analyst 2 to Planner 3
- FTE: 0.00

Impacts if not approved:

- DAS-CHRO approved the higher classification, so these employees would remain in a Work Out-of-Class status



Cost:

- Federal Funds \$16,138



Policy Package 308-OEM 9-1-1 Limitation Increase

Description:

- \$40.0 million OF expenditure limitation increase for the 9-1-1 program to accommodate increase in emergency communications tax revenue
- FTE: 0.00



Impacts if not approved:

- Ability to provide essential 9-1-1 services to all Oregonians is deteriorated
- Maintaining and improving network, database, and equipment related to providing state-wide wire line and wireless 9-1-1 services is reduced

Cost:

- Other Funds \$40,009,762



Policy Package 401-YCP Limitation Increase

Description:

- \$623,851 Other Funds for Food costs
- NGB changed accounting treatment of National Breakfast & Lunch revenue from OR Dept of Education:
 - Old method: 100% State Match Revenue
 - New method: 100% for Food costs
- Total budgeted NSLP rev=\$800,000



Impacts if not approved:

- YCP is projecting a need for increased Other Funds expenditure limitation during the 2021-23 biennium

Cost:

- Other Funds \$623,851



Policy Package 402-STARBASE New Positions

Description:

- 3 positions for new Umatilla classroom (2 Training & Dev Spec 1 and 1 PEM/A)
- Reclassification of 3 Training & Dev Spec 1 positions to PEM/A to supervise the 3 existing classrooms at Kingsley Field, Portland Airbase and Camp Rilea
- Positions: 3, FTE: 3.00



Impacts if not approved:

- Would be unable to continue the Umatilla classroom (opens March 2021)
- Director of STARBASE would continue day-to-day oversight of existing sites, with reduced ability to perform outreach and strategic planning

Cost:

- Federal Funds \$544,299



Policy Package 403-YCP Reclassified Positions

Description:

- 7 upward position reclassifications at YCP:
 - 3 management (Director, Deputy Directory, Company Commander).
 - 4 line staff (Group Life Coord)
- Larger class sizes=more responsibility
- Positions: 0, FTE: 0.00



Impacts if not approved:

- DAS-CHRO approved the higher classifications, so these employees would remain in a Work Out-of-Class status

Cost:

- Other Funds \$19,321
- Federal Funds \$57,958



Policy Package 480 New Debt Service

Description:

- Increases General Fund Debt Service and Other Funds bond issuance S&S
- 2 bonds to be sold May 2022:
 - Ashland ASLEP/REEP- \$963,734 DS
 - Corvallis ASLEP/REEP- \$382,640 DS
- Remaining bonds for Kliever and McMinnville would be sold March 2023 (no debt service until 2023-25)



Impact if not approved:

- OMD would be unable to perform the Ashland and Corvallis Armory Service Life Extension Project and Regional Emergency Enhancements Project to increase emergency preparedness in those communities

Cost:

- General Fund \$1,346,374
- Other Funds \$388,128



Policy Packages 490, 491, 492 493

Capital Construction

Package 490

Corvallis Armory Service Life Extension

- Built 1959
- \$4,317,605 Other Funds (Q-Bonds)

Package 492

Kliever (Portland) Armory Service Life Extension

- Built 1968
- \$6,149,437 Other Funds (Q-Bonds)

Package 491

Ashland Armory Service Life Extension

- Built 1988
- \$5,373,235 Other Funds (Q-Bonds)

Package 493

McMinnville Armory Service Life Extension

- Built 1978
- \$5,531,595 Other Funds (Q-Bonds)



Policy Package Recap

Additions

Policy Packages in Priority Order

1. 301: Mitigation/Recov- \$1.6M GF/\$4.9M FF
2. 302: OEM Fund Shift- \$1.3M GF/ (\$1.3M) OF
3. 401: YCP Increase - \$624K OF
4. 402: STARBASE - \$544K FF
5. 203: AGI Positions - \$108K OF/ \$957K FF
6. 403: YCP Reclasses - \$19K OF/ \$58K FF
7. 490: Corvallis ASLEP - \$4.3M OF
8. 491: Ashland ASLEP - \$5.4M OF
9. 492: Kliever ASLEP - \$6.1M OF
10. 493: McMinnville ASLEP- \$5.5M OF
11. 480: New Debt Service-\$1.3M GF/\$388K OF
12. 304: 9-1-1 Positions - \$534K OF
13. 307: OEM Reclasses - \$16K FF
14. 308: 9-1-1 Limitation - \$40M OF

Reductions

Analyst Adjustments

1. 090: Analyst Adjustments -
(\$1.2M) GF/ \$5.1M OF/ (\$811K) FF
2. 091: Eliminate Inflation -
(\$243K) GF/ (\$281K) OF/ (\$2.2M) FF
3. 092: Personal Services Adjustments -
(\$235K) GF/ (\$307K) OF/ (\$1.6M) FF
4. 096: DAS Charges-
(\$1.2M) GF/ (\$179K) OF/ (\$752K) FF
5. 097: Attorney General Rates -
(\$6K) GF/ (\$6K) OF/ (\$4K) FF
6. 099: Microsoft 365
(\$365K) GF



Why Oregon Needs OMD





2021 Joint Ways and Means Public Safety Sub-Committee Presentation

March 17, 22, and 24, 2021

Thank You