

HB 2927 B BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Military Department

2021-23

Emergency Board

2021-23

Office of the Governor

2021-23

PRELIMINARY

Budget Summary*

	2019-21	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget ⁽¹⁾	Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			\$ Change	% Change
<u>Oregon Military Department</u>				
General Fund	\$ -	\$ 4,437,891	\$ 4,437,891	100.0%
Other Funds Limited	\$ -	\$ 5,000,000	\$ 5,000,000	100.0%
Total		\$ 9,437,891	\$ 9,437,891	
<u>Emergency Board</u>				
General Fund	\$ -	\$ 1,807,561	\$ 1,807,561	100.0%
Total		\$ 1,807,561	\$ 1,807,561	
<u>Office of the Governor</u>				
General Fund	\$ -	\$ 237,161	\$ 237,161	100.0%
Total		\$ 237,161	\$ 237,161	

Position Summary

Oregon Military Department

Authorized Positions	0	13	13
Full-time Equivalent (FTE) positions	0.00	13.00	13.00

Office of the Governor

Authorized Positions	0	1	1
Full-time Equivalent (FTE) positions	0.00	1.00	1.00

* Excludes Capital Construction expenditures

Summary of Revenue Changes

HB 2927 appropriates \$4,437,891 General Fund to the Oregon Military Department (OMD) for preparing to establish the current Office of Emergency Management as a separate state agency. The bill also provides \$5,000,000 Other Funds expenditure limitation to the Oregon Military Department for state active duty costs. A special purpose appropriation is established in the Emergency Fund in the amount of \$1,807,561 General Fund, to be allocated to the Department of State Police to prepare the Office of the State Fire Marshal to operate as a separate state agency. Lastly, \$237,161 General Fund is appropriated to the Office of the Governor to support the work of the Oregon Homeland Security Council.

Summary of Public Safety Subcommittee Action

HB 2927 renames the Office of Emergency Management to the Oregon Department of Emergency Management (ODEM) and establishes ODEM as an independent state agency, effective July 1, 2022. The measure also establishes the Local Government Emergency Management Advisory Council to provide advice and recommendations to ODEM regarding ODEM's emergency preparedness and response functions. Additionally, the Oregon Homeland Security Council is transferred from the Office of Emergency Management to the Office of the Governor.

For Oregon Military Department (OMD) to implement the provisions of HB 2927, the Subcommittee recommended a General Fund appropriation of \$4,437,891 and the establishment of 13 permanent, full-time positions (13.00 FTE) in OMD. Included in this budget recommendation is the reduction of \$303,107 Other Funds expenditure limitation from Personal Services and an increase of \$303,107 Other Funds expenditure limitation in Services and Supplies.

In addition to General Fund expenses, the Subcommittee recommended an increase of \$5,000,000 Other Funds expenditure limitation in OMD's Community Support Division for use in the event of State Active Duty mobilizations. The Department currently uses Other Funds expenditure limitation available in the Office of Emergency Management for State Active Duty expenses. The measure stipulates the unexpended balances of amounts authorized to be expended by the OMD for the purposes of the Office of Emergency Management for the 2021-23 biennium are to be transferred to the ODEM beginning July 1, 2022.

House Bill 2927 also renames the Office of the State Fire Marshal to the Oregon Department of the State Fire Marshal (DSFM) and establishes the Task Force on Implementation. The bill establishes DSFM as an independent state agency effective July 1, 2023. The Task Force on Implementation is charged with making recommendations as to whether the Office of the State Fire Marshal should be made an independent state agency, and if not, in which existing state agency the office of the State Fire Marshal should be housed. The Task Force must report its findings and recommendations to an interim committee of the Legislative Assembly by February 1, 2022. The Office of the State Fire Marshal is required to provide staff support for the Task Force, which sunsets on January 2, 2023.

The measure stipulates the unexpended balances of amounts authorized to be expended by the Oregon State Police for the purposes of the State Fire Marshal for the 2023-25 biennium, are to be transferred to OSFM at the beginning of the 2023-25 biennium.

The Subcommittee recommended an appropriation of \$1,807,561 General Fund to the Emergency Board to establish a special purpose appropriation (SPA) for the Department of State Police to prepare the Office of the State Fire Marshal as a separate state agency. If the Task Force on Implementation determines that a new agency is to be established, the SPA includes funding to support the hiring of 19 positions (5.05 FTE) to assist with that transition.

HB 2927 transfers the Oregon Homeland Security Council from OEM to the Office of the Governor, adds members to and modifies the duties of the Council, and directs the Emergency Preparedness Advisory Council to advise and make policy recommendations to the Oregon Homeland Security Council regarding federal emergency support functions.

The Subcommittee recommended a General Fund appropriation of \$237,161 to the Office of the Governor and establishes one permanent full-time position (1.00 FTE) to support the Homeland Security Council and the Emergency Preparedness Advisory Council.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Military Department, Office of the Governor
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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
Oregon Military Department									
SCR 001- Administration									
Personal Services	\$ 922,232	\$ -	\$ (303,107)	\$ -	\$ -	\$ -	\$ 619,125	3	3.00
Services and Supplies	\$ 83,825	\$ -	\$ 303,107	\$ -	\$ -	\$ -	\$ 386,932		
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
SCR 003 - The Office of Emergency Management									
Personal Services	\$ 2,064,587	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,064,587	10	10.00
Services and Supplies	\$ 1,367,247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,367,247		
SCR 004 - Community Support									
Personal Services	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000	0	0.00
TOTAL ADJUSTMENTS	\$ 4,437,891	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 9,437,891	13	13.00
SUBCOMMITTEE RECOMMENDATION *	\$ 4,437,891	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 9,437,891	13	13.00
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
Emergency Board									
Special Purpose Appropriation for for The Department of State Police	\$ 1,807,561	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,807,561	0	0.00
SUBCOMMITTEE RECOMMENDATION	\$ 1,807,561	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,807,561	0	0.00
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
Office of the Governor									
SCR 001 - General Program									
Personal Services	\$ 154,157	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154,157	1	1.00
Services and Supplies	\$ 83,004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,004		
TOTAL ADJUSTMENTS	\$ 237,161	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 237,161	1	1.00
SUBCOMMITTEE RECOMMENDATION *	\$ 237,161	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 237,161	1	1.00

*Excludes Capital Construction Expenditures