

Legislative Fiscal Office

Oregon State Capitol
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Joint Committee on Ways and Means

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To: Public Safety Subcommittee

From: John Terpening, Legislative Fiscal Office

Date: May 17, 2023

Subject: HB 5031 – Oregon Military Department
Work Session Recommendations

Agency Name – Agency Totals

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
General Fund	38,356,386	47,950,936	41,167,877	41,143,627
Other Funds	140,777,749	109,234,352	20,158,039	20,563,277
Other Funds NL	3,842,466	--	--	--
Federal Funds	705,254,646	480,267,657	142,251,590	144,014,189
Total Funds	888,231,247	637,452,945	203,577,506	205,721,093
Positions	524	488	487	494
FTE	466.00	484.96	438.30	455.62

Attached are the recommendations from the Legislative Fiscal Office for the Oregon Military Department. The recommended budget represents a 1.1% increase from the current service level budget. This includes General Fund reductions to meet the Co-Chairs Framework reduction target for the Public Safety Program Area and elimination of some long-term vacant positions.

Investments include the establishment of a permanent Chief Information Officer position, a payroll analyst position, and the reclassifications of multiple positions to align them with the work being performed. Additionally, 25 new positions funded with Other Funds or Federal Funds are added to support facilities operations and maintenance, the wildland fire management program, and the STARBASE program. Finally, this budget retains the necessary Other Funds and Federal Funds expenditure limitation and staffing levels for the Oregon Youth Challenge Program, which would receive funding directly from the State School Fund through passage of SB 1034.

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 2023-25 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 \$41,143,627 General Fund, \$20,563,277 Other Funds, \$144,014,189 Federal Funds, and 494 positions (455.62 FTE), which is reflected in the -1 amendment.

The -1 amendment contains \$1 million Other Funds expenditure limitation for the 2021-23 biennium, due to an accounting change in how food service costs for federal entities are recorded.

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)
2021-23 Agy. Leg. Adopted	76,745,748	-	183,066,959	1,171,794,136	-	-	1,431,606,843	579	530.30
2021-23 Ebds, SS & Admin Act	(28,794,812)	-	(73,832,607)	(691,526,479)	-	-	(794,153,898)	(91)	(45.34)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	47,950,936	-	109,234,352	480,267,657	-	-	637,452,945	488	484.96
2021-23 Leg Approved Budget (Base)	47,887,886	-	109,234,352	472,064,408	-	-	629,186,646	488	484.96
Summary of Base Adjustments	(5,107,109)	-	(16,090,441)	(32,653,849)	-	-	(53,851,399)	(1)	(46.66)
2023-25 Base Budget	42,780,777	-	93,143,911	439,410,559	-	-	575,335,247	487	438.30
010: Non-PICS Pers Svc/Vacancy Factor	(66,781)	-	113,161	(334,598)	-	-	(288,218)	-	-
020: Phase In / Out Pgm & One-time Cost	(3,432,436)	-	(73,309,458)	(299,040,847)	-	-	(375,782,741)	-	-
030: Inflation & Price List Adjustments	1,886,317	-	210,425	2,216,476	-	-	4,313,218	-	-
2023-25 Current Service Level	41,167,877	-	20,158,039	142,251,590	-	-	203,577,506	487	438.30
Adjusted 2023-25 Current Service Level	41,167,877	-	20,158,039	142,251,590	-	-	203,577,506	487	438.30
Total LFO Recommended Packages	(24,250)	-	405,238	1,762,599	-	-	2,143,587	7	17.32
2023-25 Legislative Actions	41,143,627	-	20,563,277	144,014,189	-	-	205,721,093	494	455.62
Net change from 2021-23 Leg Approved Budget	(6,807,309)	-	(88,671,075)	(336,253,468)	-	-	(431,731,852)	6	(29.34)
Percent change from 2021-23 Leg Approved Budget	(14.2%)	0.0%	(81.2%)	(70.0%)	0.0%	0.0%	(67.7%)	1.2%	(6.1%)
Net change from 2023-25 Adj Current Service Level	(24,250)	-	405,238	1,762,599	-	-	2,143,587	7	17.32
Percent change from 2023-25 Adj Current Service Level	(0.1%)	0.0%	2.0%	1.2%	0.0%	0.0%	1.1%	1.4%	4.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	8,495,896	-	2,903,932	(161,345)	-	-	11,238,483	34	33.50
2021-23 Ebds, SS & Admin Act	746,813	-	308,338	191,795	-	-	1,246,946	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	9,242,709	-	3,212,270	30,450	-	-	12,485,429	34	33.50
2021-23 Leg Approved Budget (Base)	9,242,709	-	3,212,270	30,450	-	-	12,485,429	34	33.50
Summary of Base Adjustments	524,504	-	154,929	(30,450)	-	-	648,983	-	-
2023-25 Base Budget	9,767,213	-	3,367,199	-	-	-	13,134,412	34	33.50
010: Non-PICS Pers Svc/Vacancy Factor	5,544	-	(13,149)	-	-	-	(7,605)	-	-
030: Inflation & Price List Adjustments	492,125	-	52,273	-	-	-	544,398	-	-
2023-25 Current Service Level	10,264,882	-	3,406,323	-	-	-	13,671,205	34	33.50
Adjusted 2023-25 Current Service Level	10,264,882	-	3,406,323	-	-	-	13,671,205	34	33.50
Total LFO Recommended Packages	420,724	-	90,393	-	-	-	511,117	2	2.00
2023-25 Legislative Actions	10,685,606	-	3,496,716	-	-	-	14,182,322	36	35.50
Net change from 2021-23 Leg Approved Budget	1,442,897	-	284,446	(30,450)	-	-	1,696,893	2	2.00
Percent change from 2021-23 Leg Approved Budget	15.6%	0.0%	8.9%	(100.0%)	0.0%	0.0%	13.6%	5.9%	6.0%
Net change from 2023-25 Adj Current Service Level	420,724	-	90,393	-	-	-	511,117	2	2.00
Percent change from 2023-25 Adj Current Service Level	4.1%	0.0%	2.7%	0.0%	0.0%	0.0%	3.7%	5.9%	6.0%

	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 101 Agency CIO LD to Permanent

Package Description This package establishes a permanent, full-time Information Technology Manager 3 position to serve as the Department's Chief Information Officer. This position replaces a limited duration position established in 2021-23.

LFO Recommendation Approve the package.

LFO Recommended	436,064	-	-	-	-	-	436,064	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 103 New Payroll Officer

Package Description This package establishes a permanent, full-time Payroll Analyst position within the Financial Administration Division to support the increased payroll activities related to the increased frequency of State Active Duty orders. The position is funded through a mix of General Fund and Other Funds.

LFO Recommendation Approve the package.

LFO Recommended	93,383	-	83,383	-	-	-	176,766	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 104 HR Position Reclasses

Package Description This package funds the reclassification of two positions with the Agency's Personnel Office to support diversity, inclusion, affirmative action, data analysis, and safety programs. The reclassifications include a Human Resources Analyst 3 to an Operations and Policy Analyst 3 to support DEI efforts, and a Human Resource Analyst 1 to a Safety Specialist 2 position that develops occupational safety programs for the Department.

LFO Recommendation Approve the package.

LFO Recommended	16,185	-	7,010	-	-	-	23,195	-	-
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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 To achieve the Co-Chair Framework reduction target for the Public Safety Program Area, a General Fund reduction of \$124,908 from services and supplies is included in this package. Of the total, \$100,000 is from the Command Group and \$24,908 is from Public Affairs Office.

LFO Recommendation Approve the package.

LFO Recommended	(124,908)	-	-	-	-	-	(124,908)	-	-
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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)
2021-23 Agy. Leg. Adopted	15,268,825	-	5,917,732	112,499,186	-	-	133,685,743	365	316.80
2021-23 Ebds, SS & Admin Act	124,195	-	137,709	1,386,555	-	-	1,648,459	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	15,393,020	-	6,055,441	113,885,741	-	-	135,334,202	365	316.80
2021-23 Leg Approved Budget (Base)	15,393,020	-	6,055,441	113,885,741	-	-	135,334,202	365	316.80
Summary of Base Adjustments	136,157	-	156,683	2,817,312	-	-	3,110,152	(1)	(1.00)
2023-25 Base Budget	15,529,177	-	6,212,124	116,703,053	-	-	138,444,354	364	315.80
010: Non-PICS Pers Svc/Vacancy Factor	(20,144)	-	2,694	(46,922)	-	-	(64,372)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(274,160)	-	-	-	(274,160)	-	-
030: Inflation & Price List Adjustments	1,107,427	-	83,087	1,763,524	-	-	2,954,038	-	-
2023-25 Current Service Level	16,616,460	-	6,023,745	118,419,655	-	-	141,059,860	364	315.80
Adjusted 2023-25 Current Service Level	16,616,460	-	6,023,745	118,419,655	-	-	141,059,860	364	315.80
Total LFO Recommended Packages	(444,974)	-	314,845	1,303,763	-	-	1,173,634	2	12.32
2023-25 Legislative Actions	16,171,486	-	6,338,590	119,723,418	-	-	142,233,494	366	328.12
Net change from 2021-23 Leg Approved Budget	778,466	-	283,149	5,837,677	-	-	6,899,292	1	11.32
Percent change from 2021-23 Leg Approved Budget	5.1%	0.0%	4.7%	5.1%	0.0%	0.0%	5.1%	0.3%	3.6%
Net change from 2023-25 Adj Current Service Level	(444,974)	-	314,845	1,303,763	-	-	1,173,634	2	12.32
Percent change from 2023-25 Adj Current Service Level	(2.7%)	0.0%	5.2%	1.1%	0.0%	0.0%	0.8%	0.6%	3.9%

	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 090 Analyst Adjustments

Package Description To achieve the Co-Chair framework reduction target for the Public Safety Program Area, this package includes a portion of the General Fund reduction taken in the Governor's Budget. Originally a reduction of \$1.7 million, this package modifies it to \$532,412 General Fund for facility maintenance. Due to the Federal Funds matching rate for deferred maintenance, the General Fund reduction generates an equal reduction in Federal Funds expenditure limitation.

LFO Recommendation Approve the request.

LFO Recommended	(532,412)	-	-	(532,412)	-	-	(1,064,824)	-	-
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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 PANG Over Cap Salary Costs

Package Description This package includes \$87,438 General Fund for employee payroll costs related to operations and maintenance activities exceeding the federal cap established within the contractual agreement between the National Guard Bureau and Oregon Military Department.

LFO Recommendation Approve the package.

LFO Recommended	87,438	-	-	-	-	-	87,438	-	-
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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 AGI LD to Permanent, Position Reclasses

Package Description This package reclassifies five positions and establishes seven permanent full-time positions to support OMD's Facility Operations and Management Program. The positions include two Information Systems Specialists, two Natural Resource Specialists, seven Office Specialists, and one Procurement and Contract Specialist. The Other Funds revenue is primarily received from facility rentals and used as a match for additional Federal Funds revenue.

LFO Recommendation Approve the package.

LFO Recommended	-	-	969,157	277,408	-	-	1,246,565	7	7.00
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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 205 AGI New Positions

Package Description This package establishes 15 new permanent, full-time positions (15.00 FTE) within OMD's Facility Operations and Maintenance Program and Wildland Fire Management Program. The need for new positions developed from a staffing shortage resulting from the transition of the Rees Training Center into the primary training site, coupled with increased maintenance requirements at Camp Rilea and Camp Withycombe. The total cost of this policy package is \$2.5 million Federal Funds.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	2,504,970	-	-	2,504,970	15	15.00
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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 802 Vacant Position Reductions

Package Description This package includes the elimination of 20 long-term vacancies within the Department for which there has been no available funding for multiple biennia.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(654,312)	(946,203)	-	-	(1,600,515)	(20)	(9.68)
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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)
2021-23 Agy. Leg. Adopted	36,692,980	-	148,903,641	1,005,294,976	-	-	1,190,891,597	91	91.00
2021-23 Ebds, SS & Admin Act	(28,152,164)	-	(74,407,920)	(701,792,481)	-	-	(804,352,565)	(91)	(45.34)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	8,540,816	-	74,495,721	303,502,495	-	-	386,539,032	-	45.66
2021-23 Leg Approved Budget (Base)	8,540,816	-	74,495,721	303,502,495	-	-	386,539,032	-	45.66
Summary of Base Adjustments	(5,056,197)	-	(1,573,389)	(4,380,307)	-	-	(11,009,893)	-	(45.66)
2023-25 Base Budget	3,484,619	-	72,922,332	299,122,188	-	-	375,529,139	-	-
010: Non-PICS Pers Svc/Vacancy Factor	(52,183)	-	(87,034)	(81,341)	-	-	(220,558)	-	-
020: Phase In / Out Pgm & One-time Cost	(3,432,436)	-	(72,835,298)	(299,040,847)	-	-	(375,308,581)	-	-
2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
2023-25 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2021-23 Leg Approved Budget	(8,540,816)	-	(74,495,721)	(303,502,495)	-	-	(386,539,032)	-	(45.66)
Percent change from 2021-23 Leg Approved Budget	(100.0%)	0.0%	(100.0%)	(100.0%)	0.0%	0.0%	(100.0%)	0.0%	(100.0%)
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 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)
2021-23 Agy. Leg. Adopted	1,217,877	-	10,049,904	17,007,219	-	-	28,275,000	89	89.00
2021-23 Ebds, SS & Admin Act	(1)	-	129,266	484,403	-	-	613,668	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	1,217,876	-	10,179,170	17,491,622	-	-	28,888,668	89	89.00
2021-23 Leg Approved Budget (Base)	1,217,876	-	10,179,170	17,491,622	-	-	28,888,668	89	89.00
Summary of Base Adjustments	2	-	263,086	739,596	-	-	1,002,684	-	-
2023-25 Base Budget	1,217,878	-	10,442,256	18,231,218	-	-	29,891,352	89	89.00
010: Non-PICS Pers Svc/Vacancy Factor	2	-	210,650	(206,335)	-	-	4,317	-	-
030: Inflation & Price List Adjustments	286,765	-	75,065	228,081	-	-	589,911	-	-
2023-25 Current Service Level	1,504,645	-	10,727,971	18,252,964	-	-	30,485,580	89	89.00
Adjusted 2023-25 Current Service Level	1,504,645	-	10,727,971	18,252,964	-	-	30,485,580	89	89.00
Total LFO Recommended Packages	-	-	-	458,836	-	-	458,836	3	3.00
2023-25 Legislative Actions	1,504,645	-	10,727,971	18,711,800	-	-	30,944,416	92	92.00
Net change from 2021-23 Leg Approved Budget	286,769	-	548,801	1,220,178	-	-	2,055,748	3	3.00
Percent change from 2021-23 Leg Approved Budget	23.6%	0.0%	5.4%	7.0%	0.0%	0.0%	7.1%	3.4%	3.4%
Net change from 2023-25 Adj Current Service Level	-	-	-	458,836	-	-	458,836	3	3.00
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	2.5%	0.0%	0.0%	1.5%	3.4%	3.4%

	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 includes the reclassification of five existing positions at the STARBASE program to align Oregon's program with National Guard Bureau requirements that each location has a supervisor and office manager position on site. This package adds three permanent full-time Office Specialist 2 positions and reclassifies four existing positions to fulfill the federal requirements at each of Oregon's four locations (Rees Training Center, Camp Rilea, Klamath Falls, and Portland).

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	458,836	-	-	458,836	3	3.00
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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)
2021-23 Agy. Leg. Adopted	15,070,170	-	100,910	-	-	-	15,171,080	-	-
2021-23 Ebds, SS & Admin Act	(1,576,705)	-	-	-	-	-	(1,576,705)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	13,493,465	-	100,910	-	-	-	13,594,375	-	-
2021-23 Leg Approved Budget (Base)	13,493,465	-	100,910	-	-	-	13,594,375	-	-
Summary of Base Adjustments	(711,575)	-	(100,910)	-	-	-	(812,485)	-	-
2023-25 Base Budget	12,781,890	-	-	-	-	-	12,781,890	-	-
2023-25 Current Service Level	12,781,890	-	-	-	-	-	12,781,890	-	-
Adjusted 2023-25 Current Service Level	12,781,890	-	-	-	-	-	12,781,890	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2023-25 Legislative Actions	12,781,890	-	-	-	-	-	12,781,890	-	-
Net change from 2021-23 Leg Approved Budget	(711,575)	-	(100,910)	-	-	-	(812,485)	-	-
Percent change from 2021-23 Leg Approved Budget	(5.3%)	0.0%	(100.0%)	0.0%	0.0%	0.0%	(6.0%)	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 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)
2021-23 Agy. Leg. Adopted	-	-	200,000	5,354,100	-	-	5,554,100	-	-
2021-23 Ebds, SS & Admin Act	63,050	-	-	189,150	-	-	252,200	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	63,050	-	200,000	5,543,250	-	-	5,806,300	-	-
2021-23 Leg Approved Budget (Base)	-	-	200,000	5,354,100	-	-	5,554,100	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2023-25 Base Budget	-	-	200,000	5,354,100	-	-	5,554,100	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(200,000)	-	-	-	(200,000)	-	-
030: Inflation & Price List Adjustments	-	-	-	224,871	-	-	224,871	-	-
2023-25 Current Service Level	-	-	-	5,578,971	-	-	5,578,971	-	-
Adjusted 2023-25 Current Service Level	-	-	-	5,578,971	-	-	5,578,971	-	-
2023-25 Legislative Actions	-	-	-	5,578,971	-	-	5,578,971	-	-
Net change from 2021-23 Leg Approved Budget	(63,050)	-	(200,000)	35,721	-	-	(227,329)	-	-
Percent change from 2021-23 Leg Approved Budget	(100.0%)	0.0%	(100.0%)	0.6%	0.0%	0.0%	(3.9%)	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 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)
2021-23 Agy. Leg. Adopted	-	-	14,990,840	31,800,000	-	-	46,790,840	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	8,014,099	-	-	8,014,099	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	14,990,840	39,814,099	-	-	54,804,939	-	-
2021-23 Leg Approved Budget (Base)	-	-	14,990,840	31,800,000	-	-	46,790,840	-	-
Summary of Base Adjustments	-	-	(14,990,840)	(31,800,000)	-	-	(46,790,840)	-	-
2023-25 Base Budget	-	-	-	-	-	-	-	-	-
2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2023-25 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2021-23 Leg Approved Budget	-	-	(14,990,840)	(39,814,099)	-	-	(54,804,939)	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	(100.0%)	(100.0%)	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 4/20/2023 10:48:26 AM

Agency: Oregon 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 2024	Target 2025
1. RECRUITING - Percent of soldiers and airmen recruited vs. recruiting goal.		Approved	85.78%	100%	100%
2. ARMORY CONDITION - Percent of statewide armories in adequate or better condition.		Approved	64.10%	80%	80%
3. REVENUE GENERATION - Percent of available armory time rented.		Approved	30.75%	40%	40%
4. EQUIPMENT AVAILABILITY - Percent of equipment on hand in Oregon vs. equipment authorized.		Approved	119%	100%	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	93%	90%	90%
6. REINTEGRATION - Percent of members successfully referred for reintegration services.		Approved	100%	100%	100%
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	61%	80%	80%
	2) Helpfulness		58%	80%	80%
	3) Timeliness		53%	80%	80%
	4) Availability of Information		52%	80%	80%
	5) Accuracy		59%	80%	80%
	6) Overall		57%	80%	80%
7. DOMESTIC PREPAREDNESS PLANS - Percentage of counties with National Incident Management System (NIMS) compliant Emergency Operations Plans (EOPS).		Proposed Delete	100%		
8. HAZARD MITIGATION PLANS - Percentage of state population covered by a FEMA approved local hazard mitigation plan.		Proposed Delete	64.20%		

LFO Recommendation:

The Legislative Fiscal Office recommends deletion of KPM #7 and #8, which relates to the Office of Emergency Management (OEM). OEM is no longer associated with the agency therefore, the related KPMs are not relevant.

For all other KPMs, LFO recommends approval of the proposed Key Performance Measures and targets.

SubCommittee Action:

Requested by JOINT COMMITTEE ON WAYS AND MEANS

**PROPOSED AMENDMENTS TO
HOUSE BILL 5031**

1 On page 1 of the printed bill, line 8, delete “\$10,707,486” and insert
2 “\$10,685,606”.

3 In line 9, delete “\$14,705,755” and insert “\$16,171,486”.

4 In line 10, delete “\$1,406,496” and insert “\$1,504,645”.

5 In line 11, delete “\$14,162,352” and insert “\$12,781,890”.

6 In line 18, delete “\$3,473,527” and insert “\$3,496,716”.

7 In line 19, delete “\$7,234,112” and insert “\$6,338,590”.

8 In line 20, delete “\$10,722,533” and insert “\$10,727,971”.

9 In line 25, delete “\$117,804,395” and inset “\$119,723,418”.

10 In line 26, delete “\$18,226,681” and insert “\$18,711,800”.

11 After line 27, insert:

12 **“SECTION 4. Notwithstanding any other law limiting expenditures,**
13 **the limitation on expenditures established by section 2 (2), chapter 662,**
14 **Oregon Laws 2021, for the biennium ending June 30, 2023, as the max-**
15 **imum limit for payment of expenses from fees, moneys or other reve-**
16 **nues, including Miscellaneous Receipts and reimbursements from**
17 **federal service agreements, but excluding lottery funds and federal**
18 **funds not described in section 2, chapter 662, Oregon Laws 2021, col-**
19 **lected or received by the Oregon Military Department, for operations,**
20 **is increased by \$1,000,000 for federal reimbursements.”.**

21 In line 28, delete “4” and insert “5”.

