

Legislative Fiscal Office

Oregon State Capitol
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Joint Committee on Ways and Means

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Paul Siebert, Deputy Legislative Fiscal Officer (Audit/IT)

To: Public Safety Subcommittee

From: John Terpening, Legislative Fiscal Office

Date: May 30, 2023

Subject: HB 5017 – Department of Emergency Management
Work Session Recommendations

Department of Emergency Management – Agency Totals

	2019-21 Actual*	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
General Fund	12,052,898	34,488,049	21,926,529	26,784,779
Other Funds	103,389,948	98,495,733	159,240,214	179,387,024
Federal Funds	532,445,678	702,235,505	1,048,446,505	1,052,532,080
Total Funds	647,888,524	835,219,287	1,229,613,248	1,258,703,883
Positions	52	94	94	130
FTE	48.62	47.01	94.00	124.40

*Data reflects budget and actual expenditures within the Oregon Military Department

Attached are the recommendations from the Legislative Fiscal Office for the Department of Emergency Management. The recommended budget represents a 2.4% increase in total funds and a 22.2% increase in General Fund from the current service level.

Investments include dedicated staff for the Emergency Coordination Center; positions for the transfer of the Oregon Emergency Response System from the Department of State Police on July 1, 2025; additional regional coordinator positions for Mitigation and Recovery and Preparedness and Response; and positions to address internal infrastructure gaps in the establishment of the new agency.

Additionally, the budget includes carryover of one-time funding provided for a grants management system, the construction of the Emergency Coordination Center, and limitation for the Hazard Mitigation Grants, and disaster funding provided by the Emergency Board in September 2022. Finally, the budget modifies funding of existing positions to better align with work performed and includes additional positions for oversight and monitoring of federal recovery program grants.

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 5017. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5017, 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 \$26,784,779 General Fund, \$179,387,024 Other Funds, \$1,052,532,080 Federal Funds, and 130 positions (124.40 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to HB 5017. (VOTE)

Final Subcommittee Action

LFO recommends that HB 5017, as amended by the –1 amendment, be moved to the Ways

and Means Full Committee.

MOTION: I move HB 5017, 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	-	-	-	-	-	-	-	-	-
2021-23 Ebds, SS & Admin Act	34,488,049	-	98,495,733	702,235,505	-	-	835,219,287	94	47.01
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	34,488,049	-	98,495,733	702,235,505	-	-	835,219,287	94	47.01
2021-23 Leg Approved Budget (Base)	30,488,049	-	94,495,733	702,235,505	-	-	827,219,287	94	47.01
Summary of Base Adjustments	9,532,098	-	1,585,068	5,118,143	-	-	16,235,309	-	46.99
2023-25 Base Budget	40,020,147	-	96,080,801	707,353,648	-	-	843,454,596	94	94.00
010: Non-PICS Pers Svc/Vacancy Factor	329,522	-	21,968	193,667	-	-	545,157	-	-
020: Phase In / Out Pgm & One-time Cost	(19,584,187)	-	59,563,164	311,610,516	-	-	351,589,493	-	-
030: Inflation & Price List Adjustments	1,161,047	-	3,574,281	29,288,674	-	-	34,024,002	-	-
2023-25 Current Service Level	21,926,529	-	159,240,214	1,048,446,505	-	-	1,229,613,248	94	94.00
Adjusted 2023-25 Current Service Level	21,926,529	-	159,240,214	1,048,446,505	-	-	1,229,613,248	94	94.00
Total LFO Recommended Packages	4,858,250	-	20,146,810	4,085,575	-	-	29,090,635	36	30.40
2023-25 Legislative Actions	26,784,779	-	179,387,024	1,052,532,080	-	-	1,258,703,883	130	124.40
Net change from 2021-23 Leg Approved Budget	(7,703,270)	-	80,891,291	350,296,575	-	-	423,484,596	36	77.39
Percent change from 2021-23 Leg Approved Budget	(22.3%)	0.0%	82.1%	49.9%	0.0%	0.0%	50.7%	38.3%	164.6%
Net change from 2023-25 Adj Current Service Level	4,858,250	-	20,146,810	4,085,575	-	-	29,090,635	36	30.40
Percent change from 2023-25 Adj Current Service Level	22.2%	0.0%	12.7%	0.4%	0.0%	0.0%	2.4%	38.3%	32.3%

	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	-	-	-	-	-	-	-	-	-
2021-23 Ebds, SS & Admin Act	8,153,733	-	484,877	-	-	-	8,638,610	40	19.82
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	8,153,733	-	484,877	-	-	-	8,638,610	40	19.82
2021-23 Leg Approved Budget (Base)	8,153,733	-	484,877	-	-	-	8,638,610	40	19.82
Summary of Base Adjustments	5,375,289	-	148,846	-	-	-	5,524,135	(1)	19.18
2023-25 Base Budget	13,529,022	-	633,723	-	-	-	14,162,745	39	39.00
010: Non-PICS Pers Svc/Vacancy Factor	287,683	-	9,935	-	-	-	297,618	-	-
020: Phase In / Out Pgm & One-time Cost	392,849	-	328,158	-	-	-	721,007	-	-
030: Inflation & Price List Adjustments	1,160,538	-	32,049	-	-	-	1,192,587	-	-
2023-25 Current Service Level	15,370,092	-	1,003,865	-	-	-	16,373,957	39	39.00
Adjusted 2023-25 Current Service Level	15,370,092	-	1,003,865	-	-	-	16,373,957	39	39.00
Total LFO Recommended Packages	2,171,780	-	(127,388)	794,874	-	-	2,839,266	3	3.00
2023-25 Legislative Actions	17,541,872	-	876,477	794,874	-	-	19,213,223	42	42.00
Net change from 2021-23 Leg Approved Budget	9,388,139	-	391,600	794,874	-	-	10,574,613	2	22.18
Percent change from 2021-23 Leg Approved Budget	115.1%	0.0%	80.8%	100.0%	0.0%	0.0%	122.4%	5.0%	111.9%
Net change from 2023-25 Adj Current Service Level	2,171,780	-	(127,388)	794,874	-	-	2,839,266	3	3.00
Percent change from 2023-25 Adj Current Service Level	14.1%	0.0%	(12.7%)	100.0%	0.0%	0.0%	17.3%	7.7%	7.7%

	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 091 Additional Analyst Adjustments

Package Description This package reduces General Fund by \$454,244 and abolishes a Program Analyst 2 (1.00 FTE) which has been vacant for over a year to align statewide General Fund with available resources.

LFO Recommendation Approve the package.

LFO Recommended	(454,244)	-	-	-	-	-	(454,244)	(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 Agency Establishment

Package Description This package addresses critical internal infrastructure gaps in the new agency across all programs. In Administration, this package includes position actions to correct the classifications for both the agency director and the controller, and includes the continuation of two limited duration positions (1.00 FTE each) that are part of the strategic communications team. Total costs are \$506,522.

LFO Recommendation Approve the package.

LFO Recommended	418,467	-	(250,051)	338,106	-	-	506,522	2	2.00
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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 105 EIO Coordination Center

Package Description This package includes \$400,000 General Fund for facilities rent for the Department's headquarters building. This is in addition to the \$2.5 million that was originally estimated in the current service level budget. The total rent, which includes the Emergency Coordination Center on the first floor and staff offices on the second floor, is \$2.9 million in the 23-25 biennium.

LFO Recommendation Approve the package.

LFO Recommended	400,000	-	-	-	-	-	400,000	-	-
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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 109 Recovery Funding Audit & Monitoring

Package Description This package establishes five limited duration positions across both Administration and Mitigation and Recovery to provide internal oversight and monitoring of claims for federal and state managed recovery program grant funds. These positions are 100% federally funded and will reduce the risk of fines and federal fund recovery related to inaccurate claims.

In Administration, the two limited duration positions (1.00 FTE each) are Accountant 1's to serve as grant accountants totaling \$386,988 Federal Funds, with \$354,878 personal services and \$32,110 services and supplies.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	386,988	-	-	386,988	2	2.00
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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 112 Fund Shift - Workforce Allocation

Package Description This package fund shifts 17 different positions across the agency to appropriately align the fund type based on the work being performed. For Administration, this includes a reduction of General Fund by \$192,443 with corresponding increases in Other Funds of \$122,663 and Federal Funds of \$69,780 for a net zero impact.

LFO Recommendation Approve the package.

Budget Instructions The Department of Emergency Management recently submitted an indirect cost rate proposal to the Federal Emergency Management Agency (FEMA), but has not yet received notice of approval. Prior to the 2024 session, the Department is instructed to report back to the Legislative Fiscal Office on the rate approved by FEMA, along with proposed budget adjustments based on the approved rate.

LFO Recommended	(192,443)	-	122,663	69,780	-	-	-	-	-
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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 appropriates \$2 million General Fund, on a one-time basis, for specific projects funded in 2021-23 that could not be completed prior to the end of the biennium. HB 5202 (2022) provided \$500,000 of one-time General Fund, along with \$545,000 of available federal funds, for the acquisition of a grants management software system. Funding for this came from the repurposing of one-time funding related to the Labor Day wildfires in 2020. The Department has not been able to finish the Stage Gate process to procure a grants management system, so the one-time funding will revert at the end of 2021-23 and is being reappropriated in 2023-25.

Additionally, HB 5045 (2023) provided the Department with \$3,558,000 of one-time General fund for the construction of the Emergency Communications Center, now referred to as the Emergency Coordination Center. Due to construction delays, approximately \$1.5 million of this funding will revert at the end of 2021-23 and is being reappropriated in this package. However, this is an estimated reversion and additional costs may be incurred in 2021-23 that reduces the amount needed in 2023-25 to finish the project. If the 2023-25 costs end up being less than \$1.5 million, the savings will be recognized in a budget rebalance during the biennium. In total, between the two biennium, project costs should not exceed \$3,558,000 General Fund.

LFO Recommendation Approve the package.

LFO Recommended	2,000,000	-	-	-	-	-	2,000,000	-	-
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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)
2021-23 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2021-23 Ebds, SS & Admin Act	-	-	68,337,111	-	-	-	68,337,111	10	5.36
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	68,337,111	-	-	-	68,337,111	10	5.36
2021-23 Leg Approved Budget (Base)	-	-	68,337,111	-	-	-	68,337,111	10	5.36
Summary of Base Adjustments	-	-	1,390,835	-	-	-	1,390,835	1	5.29
2023-25 Base Budget	-	-	69,727,946	-	-	-	69,727,946	11	10.65
010: Non-PICS Pers Svc/Vacancy Factor	-	-	8,931	-	-	-	8,931	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	70,028,554	-	-	-	70,028,554	-	-
030: Inflation & Price List Adjustments	-	-	3,414,878	-	-	-	3,414,878	-	-
2023-25 Current Service Level	-	-	143,180,309	-	-	-	143,180,309	11	10.65
Adjusted 2023-25 Current Service Level	-	-	143,180,309	-	-	-	143,180,309	11	10.65
Total LFO Recommended Packages	-	-	325,853	-	-	-	325,853	1	1.00
2023-25 Legislative Actions	-	-	143,506,162	-	-	-	143,506,162	12	11.65
Net change from 2021-23 Leg Approved Budget	-	-	75,169,051	-	-	-	75,169,051	2	6.29
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	110.0%	0.0%	0.0%	0.0%	110.0%	20.0%	117.4%
Net change from 2023-25 Adj Current Service Level	-	-	325,853	-	-	-	325,853	1	1.00
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%	0.2%	9.1%	9.4%

	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 103 Agency Establishment

Package Description This package addresses critical internal infrastructure gaps in the new agency across all programs. In the 9-1-1 program, this package includes \$325,853 Other Funds expenditure limitation to make a limited duration position permanent (1.00 FTE) that has been serving as a project portfolio manager for the 9-1-1 program.

LFO Recommendation Approve the package.

LFO Recommended	-	-	325,853	-	-	-	325,853	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)
2021-23 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2021-23 Ebds, SS & Admin Act	757,611	-	5,673,745	37,092,457	-	-	43,523,813	22	10.83
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	757,611	-	5,673,745	37,092,457	-	-	43,523,813	22	10.83
2021-23 Leg Approved Budget (Base)	757,611	-	5,673,745	37,092,457	-	-	43,523,813	22	10.83
Summary of Base Adjustments	732,393	-	45,387	2,275,883	-	-	3,053,663	(1)	10.52
2023-25 Base Budget	1,490,004	-	5,719,132	39,368,340	-	-	46,577,476	21	21.35
010: Non-PICS Pers Svc/Vacancy Factor	37,398	-	3,102	97,881	-	-	138,381	-	-
020: Phase In / Out Pgm & One-time Cost	22,964	-	3,267,646	15,650,349	-	-	18,940,959	-	-
030: Inflation & Price List Adjustments	509	-	127,354	1,471,384	-	-	1,599,247	-	-
2023-25 Current Service Level	1,550,875	-	9,117,234	56,587,954	-	-	67,256,063	21	21.35
Adjusted 2023-25 Current Service Level	1,550,875	-	9,117,234	56,587,954	-	-	67,256,063	21	21.35
Total LFO Recommended Packages	2,406,131	-	(38,315)	(48,497)	-	-	2,319,319	15	9.40
2023-25 Legislative Actions	3,957,006	-	9,078,919	56,539,457	-	-	69,575,382	36	30.75
Net change from 2021-23 Leg Approved Budget	3,199,395	-	3,405,174	19,447,000	-	-	26,051,569	14	19.92
Percent change from 2021-23 Leg Approved Budget	422.3%	0.0%	60.0%	52.4%	0.0%	0.0%	59.9%	63.6%	183.9%
Net change from 2023-25 Adj Current Service Level	2,406,131	-	(38,315)	(48,497)	-	-	2,319,319	15	9.40
Percent change from 2023-25 Adj Current Service Level	155.2%	0.0%	(0.4%)	(0.1%)	0.0%	0.0%	3.5%	71.4%	44.0%

	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 103 Agency Establishment

Package Description This package addresses critical internal infrastructure gaps in the new agency across all programs. For the Preparedness and Response program, this package includes \$478,125 General Fund, \$176,491 Other Funds, and \$120,510 Federal Funds expenditure limitation, totaling \$775,126 all funds. With this funding, there is established three critical information technology positions including a Chief Information Officer (0.75 FTE), an Information Systems Specialist-5 (0.63 FTE) and an Information Systems Specialist-3 (0.50 FTE) and position action to correct the classification of the program director position. Additionally, this package makes permanent a limited duration Program Analyst 2 position (1.00 FTE) that serves as a training and exercise coordinator. Total costs in the package include \$698,355 personal services and \$76,771 in services and supplies.

LFO Recommendation Approve the package.

LFO Recommended	478,125	-	176,491	120,510	-	-	775,126	4	2.88
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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)
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Package 105 EIO Coordination Center

Package Description This package includes \$752,432 General Fund to establish four permanent full-time Program Analyst 3 positions (phased-in at 0.75 FTE each) and associated services and supplies. These positions will provide dedicated staff for the development of emergency training and planning exercises for local and state partners and to operationalize the Emergency Coordination Center (ECC) with enhanced planning, training, exercising and crisis management systems and capabilities. Personal Services costs are \$667,452 and \$84,980 in services and supplies.

Combined with the positions established in package 110 for the transfer of the Oregon Emergency Response System from the Department of State Police, this is intended to provide the ECC with 24-7 coverage.

LFO Recommendation Approve the package.

LFO Recommended	752,432	-	-	-	-	-	752,432	4	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)
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Package 110 Regional Coordination Enhancement

Package Description This package provides \$243,731 General Fund and establishes a sixth regional coordinator position (1.00 FTE) for the Preparedness and Response program to align regional preparedness and response structures more closely with other supporting agencies. For this program the position is budgeted 100% General Fund with the total costs of \$222,486 personal services and \$21,245 in services and supplies.

LFO Recommendation Approve the package.

LFO Recommended	243,731	-	-	-	-	-	243,731	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 111 OERS Transfers

Package Description This package includes \$548,030 General Fund and six permanent full-time positions to support the transfer of the Oregon Emergency Response System (OERS) from the Department of State Police as required by HB 2927 (2021). With the go-live date at the start of the 2025-27 biennium for this 24-7 operation, these six positions are phased-in to provide 10 months of lead time for the appropriate training in 2023-25 to achieve the go-live date.

Combined with the positions established in package 105 for the Emergency Coordination Center (ECC), this is intended to provide the ECC with 24-7 coverage in conjunction with the OERS program.

LFO Recommendation Approve the package.

LFO Recommended	548,030	-	-	-	-	-	548,030	6	2.52
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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 112 Fund Shift - Workforce Allocation

Package Description This package fund shifts 17 different positions across the agency to appropriately align the fund type based on the work being performed. For Preparedness and Response, this includes an increase of \$383,813 General Fund, reduces Other Funds by \$214,806 and reduces Federal Funds by \$169,007 for a net zero impact.

LFO Recommendation Approve the package.

LFO Recommended	383,813	-	(214,806)	(169,007)	-	-	-	-	-
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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	-	-	-	-	-	-	-	-	-
2021-23 Ebds, SS & Admin Act	24,000,000	-	24,000,000	665,143,048	-	-	713,143,048	22	11.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	24,000,000	-	24,000,000	665,143,048	-	-	713,143,048	22	11.00
2021-23 Leg Approved Budget (Base)	20,000,000	-	20,000,000	665,143,048	-	-	705,143,048	22	11.00
Summary of Base Adjustments	159,481	-	-	2,842,260	-	-	3,001,741	1	12.00
2023-25 Base Budget	20,159,481	-	20,000,000	667,985,308	-	-	708,144,789	23	23.00
010: Non-PICS Pers Svc/Vacancy Factor	4,441	-	-	95,786	-	-	100,227	-	-
020: Phase In / Out Pgm & One-time Cost	(20,000,000)	-	(14,061,194)	295,960,167	-	-	261,898,973	-	-
030: Inflation & Price List Adjustments	-	-	-	27,817,290	-	-	27,817,290	-	-
2023-25 Current Service Level	163,922	-	5,938,806	991,858,551	-	-	997,961,279	23	23.00
Adjusted 2023-25 Current Service Level	163,922	-	5,938,806	991,858,551	-	-	997,961,279	23	23.00
Total LFO Recommended Packages	280,339	-	19,986,660	3,339,198	-	-	23,606,197	17	17.00
2023-25 Legislative Actions	444,261	-	25,925,466	995,197,749	-	-	1,021,567,476	40	40.00
Net change from 2021-23 Leg Approved Budget	(23,555,739)	-	1,925,466	330,054,701	-	-	308,424,428	18	29.00
Percent change from 2021-23 Leg Approved Budget	(98.2%)	0.0%	8.0%	49.6%	0.0%	0.0%	43.3%	81.8%	263.6%
Net change from 2023-25 Adj Current Service Level	280,339	-	19,986,660	3,339,198	-	-	23,606,197	17	17.00
Percent change from 2023-25 Adj Current Service Level	171.0%	0.0%	336.5%	0.3%	0.0%	0.0%	2.4%	73.9%	73.9%

	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 This package increases Other Funds expenditure limitation by \$20 million for the carryover of funding provided in 2021-23 that has not yet been fully expended.

This includes, \$18 million for the anticipated remaining balance out of \$20 million in funding that was provided in HB 5202 (2022). This funding is utilized as match for Federal Emergency Management Agency Hazard Mitigation Program grants.

Also included is carryover of funding provided by the Emergency Board in September 2022, which includes \$750,000 out of \$2 million provided to the City of Echo for flood damage and \$1,250,000 out of \$2 million provided to Wallowa County for storm damage.

LFO Recommendation Approve the package.

LFO Recommended	-	-	20,000,000	-	-	-	20,000,000	-	-
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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 103 Agency Establishment

Package Description This package addresses critical internal infrastructure gaps in the new agency across all programs. For the Mitigation and Recovery program, this includes \$2,742,800 Federal Funds expenditure limitation and establishes thirteen limited duration positions. These positions include a Program Analyst 3, which serves as a Risk Map Coordinator, a Program Analyst 3 to serve as a grants coordinator, and an Administrative Specialist 2 position to serve as a mitigation assistant.

The remaining ten limited duration positions are Program Analyst 2's which are established to provide the agency with standing position authority in order to quickly respond as dedicated resources to any specific federal emergency's as they occur. These positions would be split between mitigation and public assistance programs.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	2,742,800	-	-	2,742,800	13	13.00
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Mitigation and Recovery

	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 109 Recovery Funding Audit & Monitoring

Package Description This package establishes five limited duration positions across Administration and Mitigation and Recovery to provide internal oversight and monitoring of claims for federal and state managed recovery program grant funds. These positions are 100% federally funded and will reduce the risk of fines and federal fund recovery related to inaccurate claims.

In Mitigation and Recovery, three limited duration positions are established, each as 1.00 FTE, including two Program Analyst 2's and an Administrative Specialist 2 to serve as a recovery assistant position at a total cost of \$619,666, with \$571,501 personal services and \$48,165 services and supplies.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	619,666	-	-	619,666	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)
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Package 110 Regional Coordination Enhancement

Package Description This package provides \$97,492 General Fund and \$146,239 Federal Funds and establishes a sixth regional coordinator position (1.00 FTE) for the Mitigation and Recovery program to align regional mitigation and recovery structures more closely with other supporting agencies. For this program the position is budgeted 40% General Fund and 60% Federal Funds with the total costs of \$222,486 personal services and \$21,245 in services and supplies.

LFO Recommendation Approve the package.

LFO Recommended	97,492	-	-	146,239	-	-	243,731	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 112 Fund Shift - Workforce Allocation

Package Description This package fund shifts 17 different positions across the agency to appropriately align the fund type based on the work being performed. For Mitigation and Recovery, this includes an increase of \$182,847 General Fund, reduces Other Funds by \$13,340 and reduces Federal Funds by \$169,507 for a net zero impact. The General Fund increase is largely attributable to shifting the regional coordinator positions from 100% Federal Fund to 40% General Fund and 60% Federal Fund.

LFO Recommendation Approve the package.

LFO Recommended	182,847	-	(13,340)	(169,507)	-	-	-	-	-
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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	-	-	-	-	-	-	-	-	-
2021-23 Ebds, SS & Admin Act	1,576,705	-	-	-	-	-	1,576,705	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	1,576,705	-	-	-	-	-	1,576,705	-	-
2021-23 Leg Approved Budget (Base)	1,576,705	-	-	-	-	-	1,576,705	-	-
Summary of Base Adjustments	3,264,935	-	-	-	-	-	3,264,935	-	-
2023-25 Base Budget	4,841,640	-	-	-	-	-	4,841,640	-	-
2023-25 Current Service Level	4,841,640	-	-	-	-	-	4,841,640	-	-
Adjusted 2023-25 Current Service Level	4,841,640	-	-	-	-	-	4,841,640	-	-
2023-25 Legislative Actions	4,841,640	-	-	-	-	-	4,841,640	-	-
Net change from 2021-23 Leg Approved Budget	3,264,935	-	-	-	-	-	3,264,935	-	-
Percent change from 2021-23 Leg Approved Budget	207.1%	0.0%	0.0%	0.0%	0.0%	0.0%	207.1%	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: 5/23/2023 10:18:59 AM

Agency: Department of Emergency Management

Mission Statement:

It is the mission of the Oregon Department of Emergency Management to lead collaborative statewide efforts, inclusive of all partners and the communities we serve, to ensure the capability to get help in an emergency and to protect, mitigate, prepare for, respond to, and recover from emergencies or disasters regardless of cause.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. Emergency Information Equity and Accessibility - Percentage of press releases are made available in the top 3 languages spoken in Oregon within 24 hours, graphics provided with alternate text, and public briefings delivered with captioning and ASL interpreting.	a) Percentage of press releases are made available in the top 3 languages spoken in Oregon within 24 hours	Proposed New		90%	100%
	b) Percentage of graphics provided with alternate text			90%	100%
	c) Percentage of public briefings delivered with captioning and ASL interpreting			90%	100%
2. Statewide Exercise Participation - Percentage of all safety agencies in Oregon (public and private) that participate in an annual multidisciplinary/multijurisdictional exercise coordinated by ODEM.		Proposed New		9%	10%
4. Maximizing Federal Risk Reduction Investments - Percentage of federal preparedness and mitigation grant funds unspent and returned to FEMA.		Proposed New		4%	3%
5. State Response and Recovery Capabilities - Percentage of Emergency Support Function/State Recovery Function Lead Agencies advancing capabilities through the Oregon Emergency Management maturity model.	a) State ESF Leads at Level 2 on the EM Maturity Model	Proposed New		75%	75%
	b) State ESF Leads at Level 3 on the EM Maturity Model			25%	50%
	c) State SRF Leads at Level 2 on the EM Maturity Model			25%	50%
6. Statewide 9-1-1 Reliability and Redundancy - Percent of 9-1-1 Jurisdictions that have compliant Jurisdiction Plans (as described in ORS 403.130) reviewed and approved by ODEM.		Proposed New		75%	90%
7. Reducing Future Disaster Risks - Percent of Public Assistance disaster recovery grant completed permanent work projects that incorporate FEMA 406 hazard mitigation funds to reduce future risk and disaster impacts.		Proposed New		20%	25%
8. Maintaining Enhanced State Hazard Mitigation Plan Status - Percent of FEMA Region 10 annual Enhanced State Validation Summary review components rated as "On Target".		Proposed New		95%	100%
8. Customer Satisfaction - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	1) Expertise	Proposed New		75%	80%
	2) Helpfulness			75%	80%
	3) Timeliness			75%	80%
	4) Accuracy			75%	80%
	5) Availability of Information			75%	80%
	6) Overall			75%	80%

LFO Recommendation:

The Legislative Fiscal Office 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 5017**

1 On page 1 of the printed bill, delete lines 5 through 28 and delete page
2 2 and insert:

3 **“SECTION 1. There are appropriated to the Oregon Department of
4 Emergency Management, for the biennium beginning July 1, 2023, out
5 of the General Fund, the following amounts, for the following pur-
6 poses:**

- 7 (1) Administration..... \$ 17,541,872
8 (2) Preparedness and Response..... \$ 3,957,006
9 (3) Mitigation and Recovery..... \$ 444,261
10 (4) Debt Service..... \$ 4,841,640

11 **“SECTION 2. Notwithstanding any other law limiting expenditures,
12 the following amounts are established for the biennium beginning July
13 1, 2023, as the maximum limits for payment of expenses from fees,
14 moneys or other revenues, including Miscellaneous Receipts, but ex-
15 cluding lottery funds and federal funds, collected or received by the
16 Oregon Department of Emergency Management, for the following
17 purposes:**

- 18 (1) Administration..... \$ 876,477
19 (2) 911 Emergency Program..... \$143,506,162
20 (3) Preparedness and Response..... \$ 9,078,919
21 (4) Mitigation and Recovery..... \$ 25,925,466

