

LEGISLATIVE FISCAL OFFICE
 900 Court Street NE, Room H-178
 Salem, Oregon 97301
 (503) 986-1828



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To: Public Safety Subcommittee
 From: Steve Robbins, Legislative Fiscal Office
 Date: May 22, 2025
 Subject: SB 5517 – Department of Emergency Management
 Work Session Recommendations

Department of Emergency Management				
<i>Agency Totals</i>				
FUND TYPE	2021-23 ACTUAL	2023-25 LEGISLATIVELY APPROVED	2025-27 CURRENT SERVICE LEVEL	2025-27 LFO RECOMMENDED
General Fund	39,256,625	32,727,184	33,213,038	33,276,618
Other Funds	76,096,971	186,264,049	182,910,269	186,207,711
Federal Funds	521,354,454	1,569,105,200	1,096,885,190	1,098,558,315
TOTAL FUNDS	636,708,050	1,788,096,433	1,313,008,497	1,318,042,644
Positions	104	140	117	132
FTE	53.65	132.29	117.00	128.50

The Legislative Fiscal Office (LFO) recommendation for the 2025-27 biennial budget for the Department of Emergency Management is \$1.3 billion total funds and 132 positions (128.50 FTE), and represents a 0.4% increase in total funds and a 0.2% increase in General Fund from the current service level.

Reductions include a decrease in services and supplies which was included in the Governor's budget, and a net savings from delaying the transfer of the Oregon Emergency Response System (OERS) from the Oregon State Police.

Additionally, investments include the transfer of the Statewide Interoperability Program from the Department of Administrative Services Chief Information Officer, additional financial positions as a result of the contract with the Department of Administrative Services Shared Financial Services ending June 30, 2025, infrastructure needs related to the eventual transfer of OERS, limitation to pay for the Statewide Interoperability system contract renewal, pass-through funding for the Civil Air Patrol, and other position adjustments and shifts to rebalance resources.

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 SB 5517. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation to SB 5517, with modifications. *(vote)*

Performance Measures

See attached “Legislatively Proposed 2025-27 Key Performance Measures.”

Accept LFO Recommendation

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

OR

Modify LFO Recommendation

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

Budget Notes

Emergency Response Mapping

The Oregon Department of Emergency Management shall report to the Public Safety Subcommittee on Ways and Means during the 2027 legislative session on existing emergency response mapping for critical public facilities, including, but not limited to, state, local, and tribal owned facilities with unique risk factors including potential target for attacks and natural disasters. Analysis should include consideration of key emergency mapping interoperability standards necessary for an accurate and accessible common operating picture for first responders during critical incidents at these types of facilities.

Accept LFO Recommendation

MOTION: I move the LFO recommendation on Budget Notes. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation on Budget Notes, with modifications. *(vote)*

Amendment

LFO recommends a budget of \$33,276,618 General Fund, \$186,207,711 Other Funds, \$1,098,558,315 Federal Funds, and 132 positions (128.50 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to SB 5517. *(vote)*

Final Subcommittee Action

LFO recommends that SB 5517, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5517, 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)
2023-25 Agy. Leg. Adopted	30,882,017	-	180,856,405	1,052,531,927	-	-	1,264,270,349	141	132.40
2023-25 Ebds, SS & Admin Act	1,845,167	-	5,407,644	516,573,273	-	-	523,826,084	(1)	(0.11)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	32,727,184	-	186,264,049	1,569,105,200	-	-	1,788,096,433	140	132.29
2023-25 Leg Approved Budget (Base)	32,727,184	-	186,264,049	1,056,771,485	-	-	1,275,762,718	140	132.29
Summary of Base Adjustments	4,437,581	-	202,531	(3,069,131)	-	-	1,570,981	(23)	(15.29)
2025-27 Base Budget	37,164,765	-	186,466,580	1,053,702,354	-	-	1,277,333,699	117	117.00
010: Non-PICS Pers Svc/Vacancy Factor	(603,238)	-	(112,089)	(455,098)	-	-	(1,170,425)	-	-
020: Phase In / Out Pgm & One-time Cost	(3,281,896)	-	(9,267,603)	(80,275)	-	-	(12,629,774)	-	-
030: Inflation & Price List Adjustments	(66,593)	-	5,823,381	43,718,209	-	-	49,474,997	-	-
2025-27 Current Service Level	33,213,038	-	182,910,269	1,096,885,190	-	-	1,313,008,497	117	117.00
070: Revenue Reductions/Shortfall	-	-	(236,475)	-	-	-	(236,475)	-	-
Adjusted 2025-27 Current Service Level	33,213,038	-	182,673,794	1,096,885,190	-	-	1,312,772,022	117	117.00
Total LFO Recommended Packages	63,580	-	3,533,917	1,673,125	-	-	5,270,622	15	11.50
2025-27 Legislative Actions	33,276,618	-	186,207,711	1,098,558,315	-	-	1,318,042,644	132	128.50
Net change from 2023-25 Leg Approved Budget	549,434	-	(56,338)	(470,546,885)	-	-	(470,053,789)	(8)	(3.79)
Percent change from 2023-25 Leg Approved Budget	1.7%	0.0%	(0.0%)	(30.0%)	0.0%	0.0%	(26.3%)	(5.7%)	(2.9%)
Net change from 2025-27 Adj Current Service Level	63,580	-	3,533,917	1,673,125	-	-	5,270,622	15	11.50
Percent change from 2025-27 Adj Current Service Level	0.2%	0.0%	1.9%	0.2%	0.0%	0.0%	0.4%	12.8%	9.8%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	21,216,040	-	1,876,297	794,874	-	-	23,887,211	47	47.00
2023-25 Ebds, SS & Admin Act	556,204	-	(1,033,111)	84,503	-	-	(392,404)	2	0.89
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	21,772,244	-	843,186	879,377	-	-	23,494,807	49	47.89
2023-25 Leg Approved Budget (Base)	21,522,244	-	843,186	879,377	-	-	23,244,807	49	47.89
Summary of Base Adjustments	629,540	-	136,259	(546,995)	-	-	218,804	(7)	(5.89)
2025-27 Base Budget	22,151,784	-	979,445	332,382	-	-	23,463,611	42	42.00
010: Non-PICS Pers Svc/Vacancy Factor	(395,036)	-	(8,933)	(28,322)	-	-	(432,291)	-	-
020: Phase In / Out Pgm & One-time Cost	(2,000,000)	-	-	(32,110)	-	-	(2,032,110)	-	-
030: Inflation & Price List Adjustments	(82,430)	-	39,771	-	-	-	(42,659)	-	-
2025-27 Current Service Level	19,674,318	-	1,010,283	271,950	-	-	20,956,551	42	42.00
070: Revenue Reductions/Shortfall	-	-	(236,475)	-	-	-	(236,475)	-	-
Adjusted 2025-27 Current Service Level	19,674,318	-	773,808	271,950	-	-	20,720,076	42	42.00
Total LFO Recommended Packages	2,209,613	-	(318,635)	397,944	-	-	2,288,922	12	10.50
2025-27 Legislative Actions	21,883,931	-	455,173	669,894	-	-	23,008,998	54	52.50
Net change from 2023-25 Leg Approved Budget	111,687	-	(388,013)	(209,483)	-	-	(485,809)	5	4.61
Percent change from 2023-25 Leg Approved Budget	0.5%	0.0%	(46.0%)	(23.8%)	0.0%	0.0%	(2.1%)	10.2%	9.6%
Net change from 2025-27 Adj Current Service Level	2,209,613	-	(318,635)	397,944	-	-	2,288,922	12	10.50
Percent change from 2025-27 Adj Current Service Level	11.2%	0.0%	(41.2%)	146.3%	0.0%	0.0%	11.1%	28.6%	25.0%

	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 070 Revenue Shortfalls

Package Description Anticipated Other Funds revenues for the 2025-27 biennium are reduced by \$236,475 Other Funds as a result of the transition of the Oregon Department of Emergency Management from the Oregon Military Department, which results in a reduction of Other Funds expenditure limitation. The agency utilizes General Fund for the Indirect Cost Pool, therefore the Other Funds limitation that transitioned with the agency is unneeded.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5517 (2025)

LFO Recommended	-	-	(236,475)	-	-	-	(236,475)	-	-
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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 090 Analyst Adjustments

Package Description The Governor's Budget reduced the services and supplies budget for this division by \$172,227 General Fund as a part of balancing the state budget at large.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5517 (2025)

LFO Recommended	(172,227)	-	-	-	-	-	(172,227)	-	-
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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 108 Finance Staff

Package Description Initially, when the Department of Emergency Management transitioned to become a separate agency, its financial functions were provided by the Department of Administrative Services Shared Financial Services (DAS SFS) unit, to include budget and accounting. Now that the agency is established and the complexity of its financial work has increased, DAS SFS and the agency are in agreement that having its own financial services personnel is appropriate. This package approves \$408,354 General Fund in this division and establishes five positions (3.50 FTE) consisting of three Accountant 1's, one Accounting Technician and one Fiscal Analyst 2. An additional 1.50 FTE and the corresponding Federal Funds limitation are in SCR 400 for the portion of these positions subsidized by federal dollars.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5517 (2025)

LFO Recommended	408,354	-	-	-	-	-	408,354	5	3.50
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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 114 Position Fund Shift

Package Description This package rebalances fund types between General Fund, Other Funds, and Federal Funds across several Department of Emergency Management divisions, with a net-zero total funds impact and the establishment of seven positions (7.00 FTE).

This division includes a General Fund increase of \$1,973,486, an Other Funds reduction of \$318,635, and a Federal Funds increase of \$397,944, for a total funds increase of \$2,052,795 and seven positions (7.00 FTE). The new positions include six Administrative Specialist 2s and 1 Information Technology Manager 2.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5517 (2025)

LFO Recommended	1,973,486	-	(318,635)	397,944	-	-	2,052,795	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)
2023-25 Agy. Leg. Adopted	-	-	143,785,723	-	-	-	143,785,723	12	11.65
2023-25 Ebds, SS & Admin Act	-	-	207,312	-	-	-	207,312	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	143,993,035	-	-	-	143,993,035	12	11.65
2023-25 Leg Approved Budget (Base)	-	-	143,993,035	-	-	-	143,993,035	12	11.65
Summary of Base Adjustments	-	-	(94,199)	-	-	-	(94,199)	(2)	(1.50)
2025-27 Base Budget	-	-	143,898,836	-	-	-	143,898,836	10	10.15
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(89,153)	-	-	-	(89,153)	-	-
030: Inflation & Price List Adjustments	-	-	5,783,341	-	-	-	5,783,341	-	-
2025-27 Current Service Level	-	-	149,593,024	-	-	-	149,593,024	10	10.15
Adjusted 2025-27 Current Service Level	-	-	149,593,024	-	-	-	149,593,024	10	10.15
Total LFO Recommended Packages	-	-	(47,766)	-	-	-	(47,766)	-	-
2025-27 Legislative Actions	-	-	149,545,258	-	-	-	149,545,258	10	10.15
Net change from 2023-25 Leg Approved Budget	-	-	5,552,223	-	-	-	5,552,223	(2)	(1.50)
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	3.9%	0.0%	0.0%	0.0%	3.9%	(16.7%)	(12.9%)
Net change from 2025-27 Adj Current Service Level	-	-	(47,766)	-	-	-	(47,766)	-	-
Percent change from 2025-27 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)
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Package 114 Position Fund Shift

Package Description This package rebalances fund types between General Fund, Other Funds, and Federal Funds across several Department of Emergency Management divisions, with a net-zero total funds impact and the establishment of seven positions (7.00 FTE).

This division includes an Other Funds reduction of \$47,766 with no impact to positions or FTE.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5517 (2025)

LFO Recommended	-	-	(47,766)	-	-	-	(47,766)	-	-
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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)
2023-25 Agy. Leg. Adopted	3,957,005	-	9,078,919	56,539,440	-	-	69,575,364	36	30.75
2023-25 Ebds, SS & Admin Act	383,631	-	5,181,943	3,334,662	-	-	8,900,236	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	4,340,636	-	14,260,862	59,874,102	-	-	78,475,600	36	30.75
2023-25 Leg Approved Budget (Base)	4,590,636	-	14,260,862	59,874,102	-	-	78,725,600	36	30.75
Summary of Base Adjustments	2,079,100	-	401,971	332,121	-	-	2,813,192	3	8.10
2025-27 Base Budget	6,669,736	-	14,662,833	60,206,223	-	-	81,538,792	39	38.85
010: Non-PICS Pers Svc/Vacancy Factor	(142,740)	-	(14,003)	(145,474)	-	-	(302,217)	-	-
020: Phase In / Out Pgm & One-time Cost	(250,000)	-	(6,867,603)	-	-	-	(7,117,603)	-	-
030: Inflation & Price List Adjustments	14,631	-	269	2,318,711	-	-	2,333,611	-	-
2025-27 Current Service Level	6,291,627	-	7,781,496	62,379,460	-	-	76,452,583	39	38.85
Adjusted 2025-27 Current Service Level	6,291,627	-	7,781,496	62,379,460	-	-	76,452,583	39	38.85
Total LFO Recommended Packages	(965,626)	-	3,900,318	646,221	-	-	3,580,913	3	(0.50)
2025-27 Legislative Actions	5,326,001	-	11,681,814	63,025,681	-	-	80,033,496	42	38.35
Net change from 2023-25 Leg Approved Budget	985,365	-	(2,579,048)	3,151,579	-	-	1,557,896	6	7.60
Percent change from 2023-25 Leg Approved Budget	22.7%	0.0%	(18.1%)	5.3%	0.0%	0.0%	2.0%	16.7%	24.7%
Net change from 2025-27 Adj Current Service Level	(965,626)	-	3,900,318	646,221	-	-	3,580,913	3	(0.50)
Percent change from 2025-27 Adj Current Service Level	(15.4%)	0.0%	50.1%	1.0%	0.0%	0.0%	4.7%	7.7%	(1.3%)

	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 reduces the agency General Fund budget by \$1,546,363 with a corresponding reduction of 3.50 FTE. The Oregon Emergency Responses System, or OERS, is utilized for managing emergencies across the state through coordination and response. The system and team utilizing it were historically located with the Oregon State Police, but as a part of Oregon Laws 2021, chapter 539, section 155b, OERS was to be transitioned to ODEM on July 1, 2025. SB 234 (2025) delays that transition date to July 1, 2026, creating a reduction of cost and FTE for the 2025-27 biennium.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5517 (2025)

LFO Recommended	(1,546,363)	-	-	-	-	-	(1,546,363)	-	(3.50)
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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 101 SWIC

Package Description The purpose of this package is to transfer the State Interoperability Executive Council (SEIC) and the Statewide Interoperability (SWI) Program (comprised of the Statewide Interoperability Coordinator and support staff) from the Department of Administrative Services State Chief Information Officer to the Oregon Department of Emergency Management. This program coordinates emergency communications for public safety and emergency response statewide. The transfer increases the division by \$3,869,857 Other Funds and three positions (3.00 FTE) with an equal and offsetting decrease in HB 5002 (2025), the appropriation bill for the Department of Administrative Services. Funding for this program has been derived by assessments of state agencies, and SB 826 (2025) includes the statutory language allowing ODEM to assess other agencies for the cost of this program.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5517 (2025)

LFO Recommended	-	-	3,869,857	-	-	-	3,869,857	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 114 Position Fund Shift

Package Description This package rebalances fund types between General Fund, Other Funds, and Federal Funds across several Department of Emergency Management divisions, with a net-zero total funds impact and the establishment of seven positions (7.00 FTE).

This division includes a General Fund decrease of \$1,075,925, an Other Funds reduction of \$499,034, and a Federal Funds increase of \$454,344, for an all funds reduction of \$1,120,616.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5517 (2025)

LFO Recommended	(1,075,925)	-	(499,034)	454,343	-	-	(1,120,616)	-	-
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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 contains multiple elements that increase the agency's budget by a total of \$2,378,035 (\$1,656,662 General Fund, \$529,495 Other Funds, and \$231,956 Federal Funds).The following impacts are reflected in this division:

First, portions of an Information System Specialist 3 and a Program Analyst 3 are being modified to reflect federal funding available to offset their General Fund value, resulting in a reduction of \$191,878 General Fund and an increase of \$191,878 Federal Funds.

Second, with the transfer of the Oregon Emergency Response System from the Oregon State Police to ODEM, a \$1,688,540 investment is necessary to accommodate infrastructure needs and enhance system capabilities.

Third, with the transfer of the Statewide Interoperability Program (see Pkg. 101), the agency will be responsible for ongoing software subscription costs once they take ownership of the program. The software vendor has notified the Department that upon renewal of the contract that the price will be increasing, necessitating an increase in Other Funds limitation of \$529,495.

Finally, this package increases the Department's budget by \$160,000 General Fund to take over subsidized reimbursement to the Civil Air Patrol. In prior biennia, this was funded through the Department of Administrative Services to provide reimbursement for flight time, parts, and maintenance, but this package transfers this to ODEM. Past appropriations were \$100,000, but with the addition of more unmanned aerial vehicles, the funding is increased for this biennium.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5517 (2025)

LFO Recommended	1,656,662	-	529,495	191,878	-	-	2,378,035	-	-
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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)
2023-25 Agy. Leg. Adopted	1,166,892	-	25,925,466	995,197,613	-	-	1,022,289,971	46	43.00
2023-25 Ebds, SS & Admin Act	956,332	-	1,000,000	513,154,108	-	-	515,110,440	(3)	(1.00)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	2,123,224	-	26,925,466	1,508,351,721	-	-	1,537,400,411	43	42.00
2023-25 Leg Approved Budget (Base)	2,123,224	-	26,925,466	996,018,006	-	-	1,025,066,696	43	42.00
Summary of Base Adjustments	454,168	-	-	(2,854,257)	-	-	(2,400,089)	(17)	(16.00)
2025-27 Base Budget	2,577,392	-	26,925,466	993,163,749	-	-	1,022,666,607	26	26.00
010: Non-PICS Pers Svc/Vacancy Factor	(65,462)	-	-	(281,302)	-	-	(346,764)	-	-
020: Phase In / Out Pgm & One-time Cost	(1,031,896)	-	(2,400,000)	(48,165)	-	-	(3,480,061)	-	-
030: Inflation & Price List Adjustments	1,206	-	-	41,399,498	-	-	41,400,704	-	-
2025-27 Current Service Level	1,481,240	-	24,525,466	1,034,233,780	-	-	1,060,240,486	26	26.00
Adjusted 2025-27 Current Service Level	1,481,240	-	24,525,466	1,034,233,780	-	-	1,060,240,486	26	26.00
Total LFO Recommended Packages	(1,180,407)	-	-	628,960	-	-	(551,447)	-	1.50
2025-27 Legislative Actions	300,833	-	24,525,466	1,034,862,740	-	-	1,059,689,039	26	27.50
Net change from 2023-25 Leg Approved Budget	(1,822,391)	-	(2,400,000)	(473,488,981)	-	-	(477,711,372)	(17)	(14.50)
Percent change from 2023-25 Leg Approved Budget	(85.8%)	0.0%	(8.9%)	(31.4%)	0.0%	0.0%	(31.1%)	(39.5%)	(34.5%)
Net change from 2025-27 Adj Current Service Level	(1,180,407)	-	-	628,960	-	-	(551,447)	-	1.50
Percent change from 2025-27 Adj Current Service Level	(79.7%)	0.0%	0.0%	0.1%	0.0%	0.0%	(0.1%)	0.0%	5.8%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 108 Finance Staff

Package Description Initially, when the Department of Emergency Management transitioned to become a separate agency, its financial functions were provided by the Department of Administrative Services Shared Financial Services (DAS SFS) unit, to include budget and accounting. Now that the agency is established and the complexity of its financial work has increased, DAS SFS and the agency are in agreement that having its own financial services personnel is appropriate. This package approves \$332,966 Federal Funds in this division and establishes 1.50 FTE comprised of the Federal Funds portion of three Accountant 1's, one Accounting Technician and one Fiscal Analyst 2. An additional five positions (3.50 FTE) and the corresponding General Fund are in SCR 100 for the remainder of these positions.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5517 (2025)

LFO Recommended	-	-	-	332,966	-	-	332,966	-	1.50
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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 114 Position Fund Shift

Package Description This package rebalances fund types between General Fund, Other Funds, and Federal Funds across several Department of Emergency Management divisions, with a net-zero total funds impact and the establishment of seven positions (7.00 FTE).

This division includes a General Fund decrease of \$1,140,329, and an Other Funds increase of \$255,916, for an all funds decrease of \$884,413.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5517 (2025)

LFO Recommended	(1,140,329)	-	-	255,916	-	-	(884,413)	-	-
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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 contains multiple elements that increase the agency's budget by a total of \$2,218,035 (\$1,456,584 General Fund, \$529,495 Other Funds, and \$231,956 Federal Funds). The following impacts are reflected in this division:

This package partially shifts the funding for three Program Analyst 3 positions from General Fund to Federal Funds, resulting in a reduction of \$40,078 General Fund and an increase of \$40,078 in Federal Funds limitation.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5517 (2025)

LFO Recommended	(40,078)	-	-	40,078	-	-	-	-	-
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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)
2023-25 Agy. Leg. Adopted	4,542,080	-	190,000	-	-	-	4,732,080	-	-
2023-25 Ebds, SS & Admin Act	(51,000)	-	51,500	-	-	-	500	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	4,491,080	-	241,500	-	-	-	4,732,580	-	-
2023-25 Leg Approved Budget (Base)	4,491,080	-	241,500	-	-	-	4,732,580	-	-
Summary of Base Adjustments	1,274,773	-	(241,500)	-	-	-	1,033,273	-	-
2025-27 Base Budget	5,765,853	-	-	-	-	-	5,765,853	-	-
2025-27 Current Service Level	5,765,853	-	-	-	-	-	5,765,853	-	-
Adjusted 2025-27 Current Service Level	5,765,853	-	-	-	-	-	5,765,853	-	-
2025-27 Legislative Actions	5,765,853	-	-	-	-	-	5,765,853	-	-
Net change from 2023-25 Leg Approved Budget	1,274,773	-	(241,500)	-	-	-	1,033,273	-	-
Percent change from 2023-25 Leg Approved Budget	28.4%	0.0%	(100.0%)	0.0%	0.0%	0.0%	21.8%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 5/19/2025 5:41:25 PM

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 2026	Target 2027
3. 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	Approved	91%	75%	75%
	b) State ESF Leads at Level 3 on the EM Maturity Model		0%	50%	50%
	c) State SRF Leads at Level 2 on the EM Maturity Model		0%	50%	50%
4. 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.		Approved	100%	90%	90%
5. Maintaining Enhanced State Hazard Mitigation Plan Status - Percent of FEMA Region 10 annual Enhanced State Validation Summary review components rated as "On Target".		Approved		75%	75%
6. 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	Approved	95%	80%	80%
	2) Helpfulness		95%	80%	80%
	3) Timeliness		95%	80%	80%
	4) Accuracy		95%	80%	80%
	5) Availability of Information		93%	80%	80%
	6) Overall		95%	80%	80%
1. Emergency Information Equity and Accessibility - Percentage of press releases are made available in the top 3 languages spoken in Oregon within 24 hours, Web Content Accessibility Guidelines (WCAG) Compliance score, and public briefings delivered with captioning and ASL interpreting.		Proposed New		80%	90%
2. Statewide Exercise Participation - Percentage of whole community partners with a role in the Comprehensive Emergency Management Plan (CEMP) in Oregon (public and private) that participate in an annual multidisciplinary/multijurisdictional exercise coordinated by ODEM.		Proposed New		75%	75%
7. Employee Engagement - Percentage of engaged or highly engaged employees per Gallup Q12.		Proposed New	28%	50%	50%
8. Audit Accountability - Percentage of corrective actions completed within management's target date.		Proposed New	44%	75%	75%
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 Delete	100%	100%	
	b) Percentage of graphics provided with alternate text		100%	100%	

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
	c) Percentage of public briefings delivered with captioning and ASL interpreting		100%	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 Delete		10%	
4. Maximizing Federal Risk Reduction Investments - Percentage of federal preparedness and mitigation grant funds unspent and returned to FEMA.		Proposed Delete		3%	
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 Delete		25%	

LFO Recommendation:

The agency is modifying two KPMs by deleting and replacing them, deleting two more KPMs, and adding two new measures.

KPM #1, Emergency Information Equity and Accessibility, is being deleted and replaced by a slightly modified version. This KPM is measuring 3 separate elements, and in the prior version, one of the elements was measuring the percentage of graphics provided with **alternate text**. The new measure is tracking the **Web Content Accessibility Guidelines (WCAG) Compliance score** instead of the alternate text, better aligning the KPM with industry standards.

KPM #2, Statewide Exercise Participation is being deleted and replaced with a measure that tracks the percentage of **whole community partners with a role in the Comprehensive Emergency Mangement Plan (CEMP)** participating in annual coordinated exercises instead of the prior version that only measured **safety agencies in Oregon**. This better describes the types of entities participating.

Two KPMs are proposed for deletion. The KPM on Maximizing Federal Risk Reduction Investments (was KPM #4 prior to re-ordering), was meant to measure the grant funds unspent and returned to FEMA. The KPM on Reducing Future Disaster Risks (was KPM #7 prior to re-ordering), was meant to measure the percentage of Public Assistance disaster recovery grant projects that incorporate FEMA 406 funds to reduce future risk. Both KPMs are proposed for deletion due to current grant system reporting limitations, but in both cases the agency will likely reintroduce these KPMs once the grant tracking system that is currently underway is implemented.

Finally, two new KPMs have been added. KMP #7, Employee Engagement, is added in alignment with the Governor's initiative utilizing Gallup to survey employees across all agencies, and KPM #8, Audit Accountability, focuses on improving recommendation implementation for internal audit findings.

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and targets.

SubCommittee Action: