



OREGON MILITARY DEPARTMENT

2019 Joint Ways and Means
Public Safety Sub-Committee Presentation-Phase 2
April 30, 2019

Dave Stuckey
Deputy Director

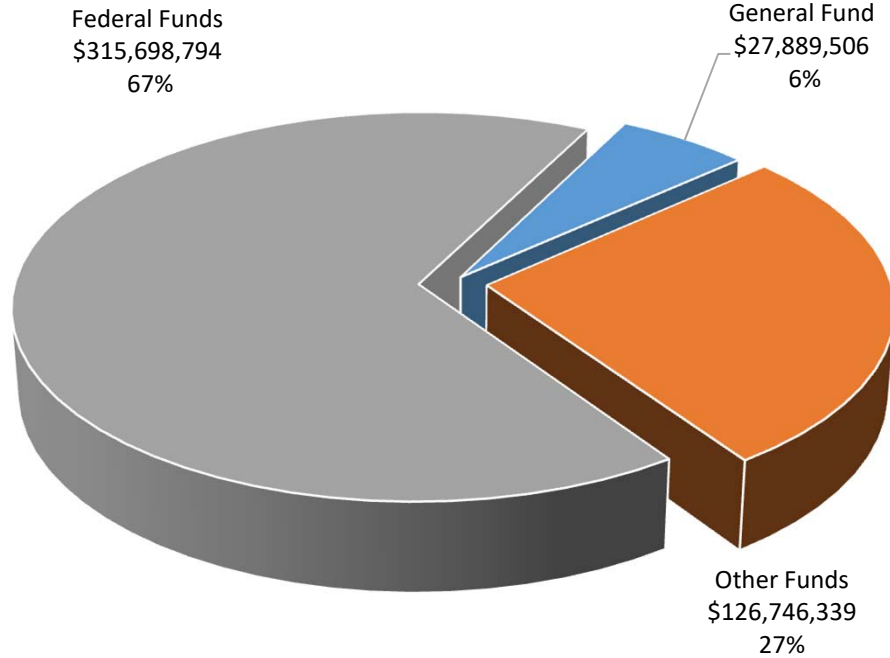


Agenda

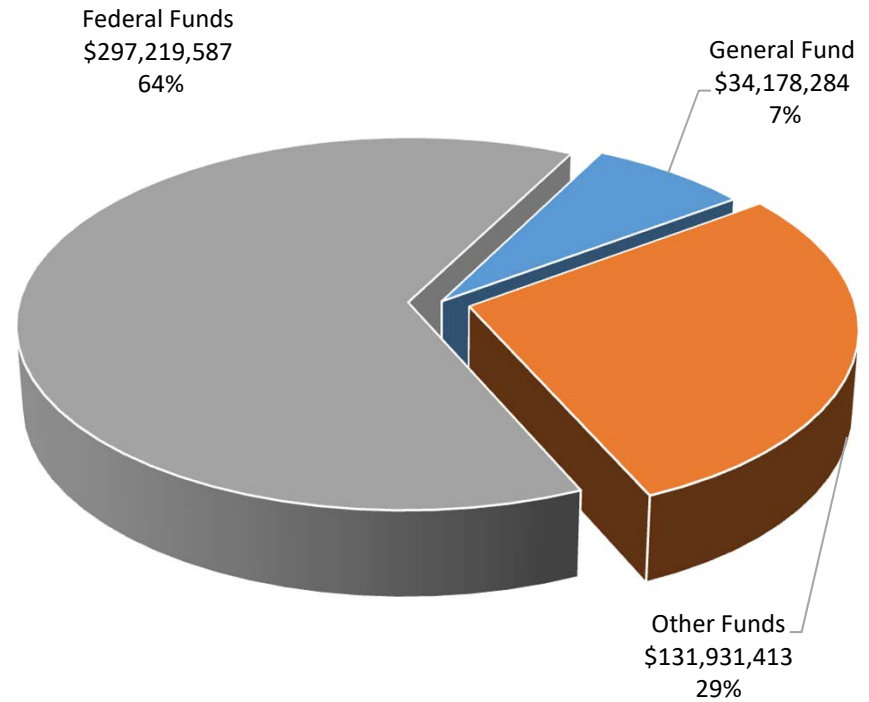
- Summary of 2019-21 Governor's Budget
- Policy Packages in Governor's Budget (priority order)
- Additions in Policy Package 090
- Impactful reductions in Policy Package 090
- New Capital Construction limitation requests
- Recap



2019-21 Governor's Budget By Fund Type



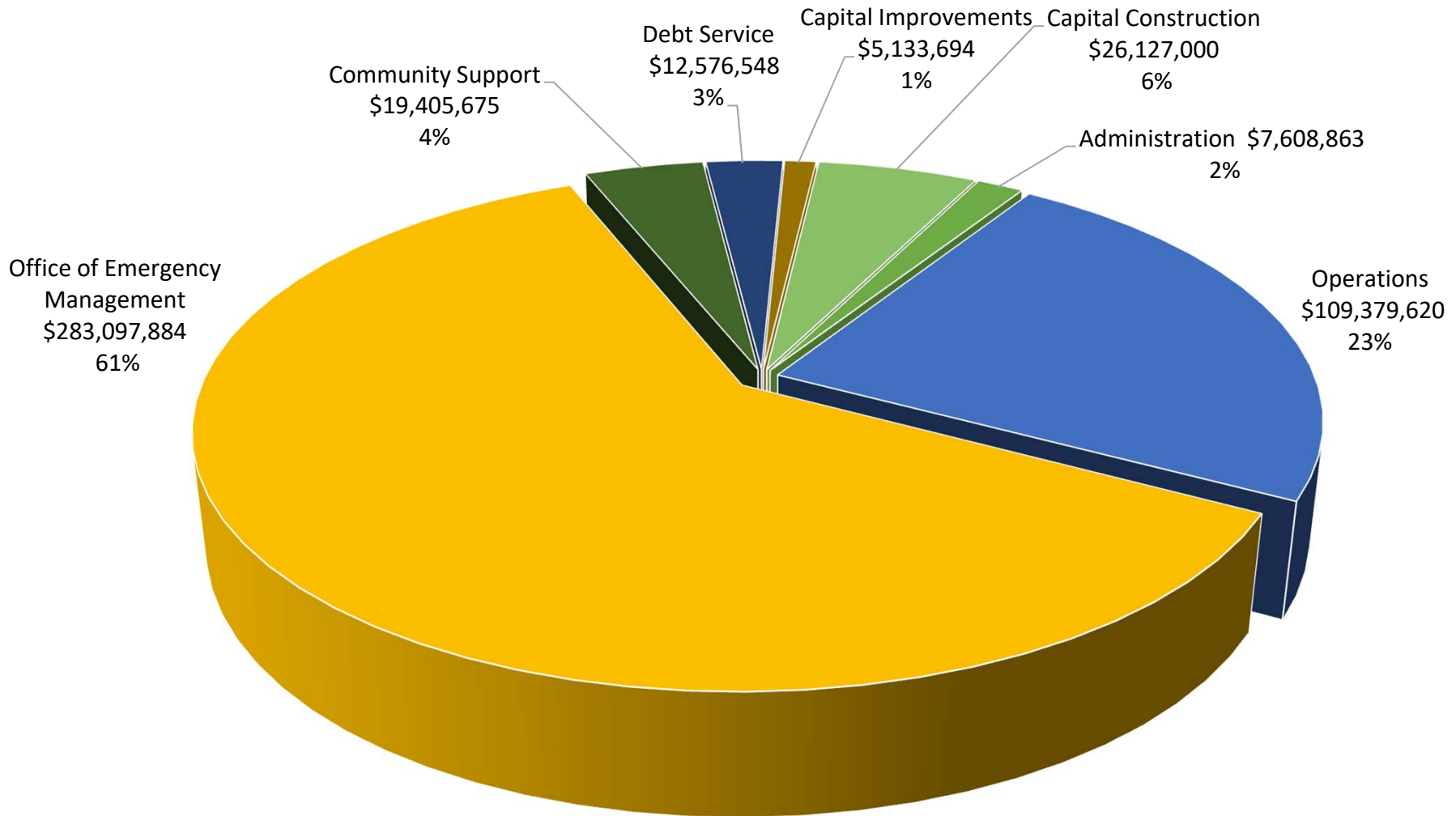
2017-19 Legislatively Approved Budget
\$470,334,639 All Funds



2019-21 Governor's Budget
\$463,329,284 All Funds

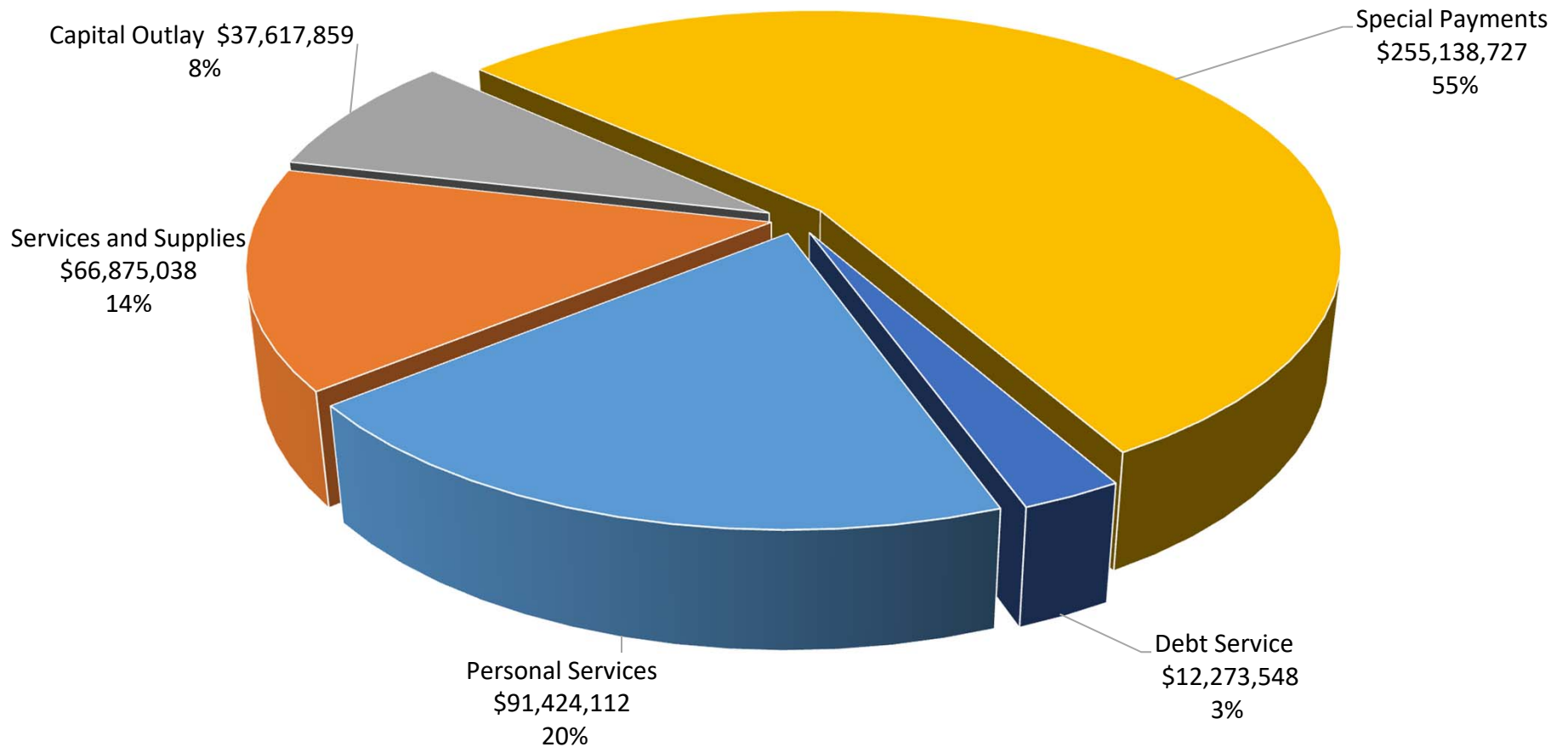


2019-21 Governor's Budget By Program \$463,329,284 All Funds





2019-21 Governor's Budget By Expenditure Category \$463,329,284 All Funds





Policy Package 301 OEM Position Fund Shift

Description:

- Fund shift 11 OEM positions to 100% General Fund
- Federal Funds cannot pay for indirect payroll costs in OEM
- FTE: 0



Impact if not approved:

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

Cost:

- General Fund \$2,306,375
- Other Funds (\$873,515)
- Federal Funds (\$1,415,350)



Policy Package 201

PANG Over-Cap and Utilities

Description:

- \$98K GF for payroll costs on 7 positions that exceed the federal pay cap and collective bargaining costs.
- \$177K GF for utilities and operational S&S.
- FTE: 0

Impacts if not approved:

- Up to 10 employee layoffs (48% of 21 total staff).
- Increased deferred maintenance.
- Decreased ability to perform mission.



Cost:

- General Fund \$275,000
- Federal Funds \$707,960

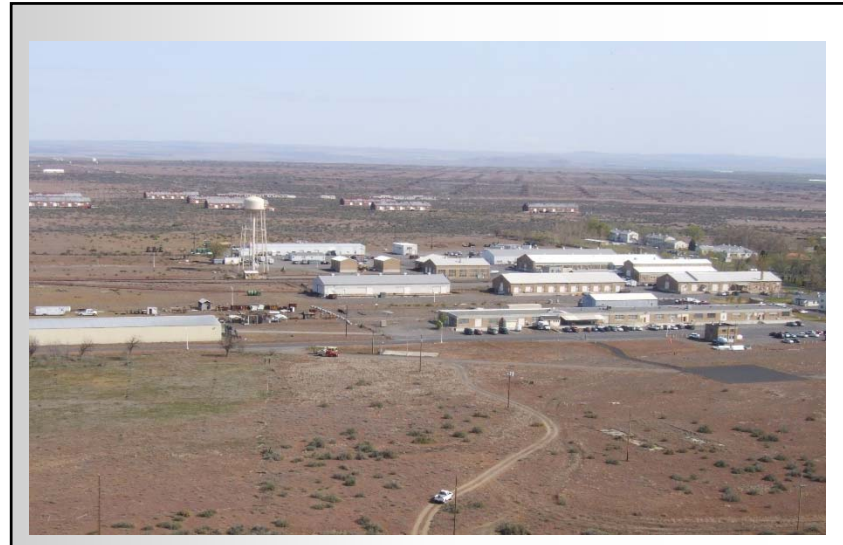


Policy Package 202

New Installations Div. Positions

Description:

- 14 wildland fire positions (12 seasonal),
- 4 maintenance/construction positions,
- 1 accountant, 1 procurement spec,
- 3 accounting tech/office specialist/info systems tech positions at Camp Rilea
- 1 LD Pgm Analyst 2 for Physical Security
- 2 reclasses of facility positions
- FTE: 19.00, Positions: 24



Impacts if not approved:

- Inadequate wildfire coverage for training exercises at Camp Umatilla.
- Insufficient facility maintenance at Camp Withycombe and Pendleton Army Guard flight facility.
- Delays in billeting and accounting functions at Camp Rilea.

Cost:

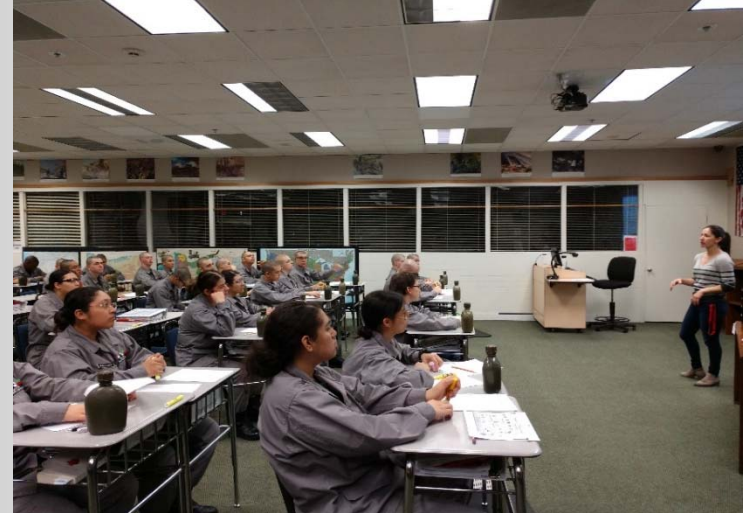
- Other Funds \$193,354
- Federal Funds \$2,633,694



Policy Package 401 YCP Expansion Phase 2

Description:

- Phase 2 = 60 additional cadets (goal is 240: 120 females, 120 males)
- 14 new positions phased-in April 2020
- 2 new contract teachers
- \$244,000 one-time GF for 3 month staff training
- \$200K GF, \$768K FF for increased S&S
- FTE: 8.82, Positions: 14



Impacts if not approved:

- Without sufficient staff levels or funding, would be unable to bring on 60 additional cadets
- Limits options for at-risk youth

Cost:

- General Fund \$444,000
- Other Funds \$305,185
- Federal Funds \$1,683,492



Policy Package 203

KF Over-Cap and Utilities

Description:

- \$128K GF for payroll costs on 8 positions that exceed the federal pay cap & collective bargaining costs.
- \$92K GF for utilities and operational S&S. Higher optempo.
- FTE: 0

Impacts if not approved:

- Keep positions vacant.
- Potential layoff of one position.
- Increased deferred maintenance.
- Decreased ability to perform mission.



Cost:

- General Fund \$220,000



Policy Package 402 STARBASE Position

Description:

- Establishes one Training and Development Specialist 1 position and transfers 2 positions from Portland Air National Guard Base to Camp Rilea.
- FTE: 1.00, Positions: 1



Impact if not approved:

- Would limit the number of classes conducted at the Camp Rilea location.

Cost:

- Federal Funds \$162,456



Policy Package 304

OEM 9-1-1 Positions

Limited Duration to Permanent

Description:

- Reclassify 2 OEM 9-1-1 Program Positions from Limited Duration to Permanent Full Time
- FTE: 2.00, Positions: 2



Impact if not approved:

- Project Management for future 9-1-1 initiatives that benefit Oregon's 43 Public Safety Answering Points (PSAP) is jeopardized.

Cost:

- Other Funds \$487,724



Policy Packages 490, 491, 492 and 480 Capital Construction & Debt Service

Description:

- Salem & Pendleton Aviation Support Facilities Emergency Enhancements
- Salem Joint Force Headquarters & Anderson Readiness Center Upgrades
- Jackson Armory Service Life Extension
- Debt Service & Bond Costs for 5 Projects



Impact if not approved:

- Reduced ability to perform emergency response missions
- Deferred Maintenance backlog continues to increase
- Critical building infrastructure remains vulnerable to seismic failure

Cost:

- General Fund \$533,528
- Other Funds \$20,230,000
- Federal Funds \$6,200,000



Governor's Budget Package 090 Additions



Policy Package 090 Addition OEM Resources for Resiliency 2025

Description:

- New Program Analyst 2 Incident Management Assistance Team (IMAT) Coordinator in OEM.
- Ensure 250,000 Oregon homes have a 2-week cache of earthquake emergency supplies
- \$500,000 GF for Risk Study of Critical Energy Infrastructure Hubs
- FTE: .88, Position: 1



Impact if not approved:

- Denies OEM resources needed to accomplish goals and objectives outlined in the Governor's Resiliency 2025 initiative

Cost:

- General Fund \$3,200,000



Policy Package 090 Addition Internal Auditor Position

Description:

- New Internal Auditor 3 position in Administration Program.
- Phase-in October 2019
- FTE: .88, Position: 1



Impact if not approved:

- OMD would continue to contract for internal audit services.
- Reduced audit coverage with contracted services, as opposed to a full-time employee.

Cost:

- General Fund \$199,772



Governor's Budget Package 090 Reductions (most impactful)



Policy Package 090 Public Affairs Reduction

Description:

- Abolishes OMD's only Public Affairs Specialist 2 position.
- Reduces GF Services & Supplies funding by \$19,420.
- \$19,420 S&S reduction doubled-counted (taken from Command Grp).
- FTE: (1.00), Position: (1)

Impacts if not approved:

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



Cost:

- General Fund (\$271,323)



Policy Package 090 Command Group Reduction

Description:

- Reduces GF Services & Supplies funding by \$103,313.
- \$19,420 double-counted S&S reduction in Public Affairs was applied to the Command Group.
- Leaves \$26,281 for operational S&S.
- FTE: 0

Impacts if not approved:

- Reduces funding for office supplies, IT support, interest costs on Treasury Line of Credit, and DOJ costs.



Cost:

- General Fund (\$122,733)



Capital Construction Proposed new limitation requests



1. Umatilla Wastewater/Water Supply:

- Wastewater system:
 - Existing wastewater treatment facility does not meet effluent treatment standards.
 - OMD working with DEQ to design a new treatment system.
- Water supply system:
 - Potable water is currently supplied by wells on Morrow County property. Easement allows OMD to use these wells.
 - New water supply lines will be installed to 2 different wells located on OMD property, replacing the existing water source.
- **\$6,000,000 Federal Funds** approved by National Guard Bureau for both systems.

2. Boardman Tactical Unmanned Aerial Vehicle (TUAV) facility:

- Construction of a military drone maintenance and training facility at the Boardman Bombing Range.
- Includes TUAV maintenance bays, runways, fueling stations, administrative space.
- **\$12,000,000 Federal Funds** approved by National Guard Bureau.

3. Grants Pass Armory Service Life Extension Project (ASLEP):

- **\$4,300,000 Federal Funds** approved by National Guard Bureau.
- Will supplement \$3.27M Q-Bonds approved for this remodel/upgrade project.



Recap

Policy Packages in Priority Order

1. 301 – OEM Fund Shift, \$2.3M GF
2. 201 – PANG, \$275K GF / \$707K in FF
3. 202 – Operations, \$193K OF / \$2.6M FF
4. 401 – YCP, \$444K GF / \$305K OF / \$1.6M FF
5. 203 – Kingsley, \$220K GF
6. 402 – STARBASE, \$162K FF
7. 304 – OEM 9-1-1, \$487K OF

Capital Construction, Debt Service

- 480 – Debt Service, Bond Costs, \$533K GF, \$303K OF
- 490 – Emergency Enhancements: Salem & Pendleton Army Aviation Facilities, \$9.852M OF bonds
- 491 – Owen Summers, Anderson Readiness Center, \$5.8M OF bonds, \$6.2M FF
- 492 – Jackson Armory upgrade, \$4.275M OF bonds

Governor's Budget Package 090

Additions:

- Resiliency 2025 – \$3.2M GF
- Agency Internal Auditor – \$199K GF

Reductions:

- Public Affairs position – \$271K GF
- Command Group S&S – \$122K GF

New Capital Construction

- Umatilla facility – \$6M FF
- Boardman facility – \$12M FF
- Grants Pass facility – \$4.3M FF



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Thank you