

Legislative Fiscal Office

Oregon State Capitol
900 Court Street NE, H-178
Salem, OR 97301
503-986-1828



Joint Committee on Ways and Means

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To: Public Safety Subcommittee

From: Julie Neburka, Legislative Fiscal Office

Date: June 10, 2021

Subject: SB 5535 - Oregon Military Department
Work Session Recommendations

Oregon Military Department

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommended
General Fund	27,496,724	37,797,031	35,667,253	44,029,738
Other Funds	117,719,586	151,202,754	113,214,952	152,737,259
Other Funds (NL)	--	3,842,468	--	--
Federal Funds	174,936,798	607,560,832	307,599,365	1,134,000,570
Total Funds	320,153,108	800,403,085	456,481,570	1,330,767,567
Positions	478	525	515	564
FTE	427.24	463.00	466.30	515.30

Attached are the recommendations from the Legislative Fiscal Office for the Oregon Military Department. Recommendations include:

- \$3.7 million General Fund and 40 permanent ongoing positions (40.00 FTE) in new, ongoing resources for the Office of Emergency Management. The new positions will manage disaster recovery and support statewide emergency preparedness planning. The funding leverages an additional \$4.9 million Federal Funds.
- An increase of \$0.8 million General Fund, \$0.6 million Other Funds, and \$58,000 Federal Funds for the Oregon Youth Challenge Program. The increases fully fund the state's match of funding from the National Guard Bureau, support the cost increases from increasing enrollment capacity at the Youth Challenge Program campus, and implement staffing changes.
- \$820 million additional Federal Funds expenditure limitation to facilitate the pass-through of federal disaster reimbursement payments related to the COVID-19, 2020 wildfire, and other federally-declared disasters.
- \$40 million Other Funds expenditure limitation to pass through increased Emergency Communications Tax revenues to public safety answering points throughout the state.

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.

Performance Measures

See attached “Legislatively Proposed 2021-23 Key Performance Measures.”

Recommended Changes

LFO recommends a budget of \$44,029,738 General Fund, \$152,737,259 Other Funds, \$1,134,000,570 Federal Funds, and 564 positions (515.30 FTE), which is reflected in the -1 amendment.

The -1 amendment contains a \$358,378 General Fund appropriation and \$386,797 Other Funds expenditure limitation for the 2019-21 biennium, to pay for expenses incurred during State Active Duty missions between February and April 2021.

Final Subcommittee Action

LFO recommends that SB 5535, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

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)
2019-21 Agy. Leg. Adopted	33,533,168	-	134,078,273	318,358,977	-	-	485,970,418	517	463.00
2019-21 Ebds, SS & Admin Act	4,263,863	-	17,124,481	289,201,855	3,842,468	-	314,432,667	8	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	37,797,031	-	151,202,754	607,560,832	3,842,468	-	800,403,085	525	463.00
2019-21 Leg Approved Budget (Base)	36,233,168	-	134,078,273	318,358,977	2,242,467	-	490,912,885	525	467.00
Summary of Base Adjustments	1,560,596	-	(20,373,124)	(21,565,247)	(2,242,467)	-	(42,620,242)	(10)	(0.70)
2021-23 Base Budget	37,793,764	-	113,705,149	296,793,730	-	-	448,292,643	515	466.30
010: Non-PICS Pers Svc/Vacancy Factor	72,734	-	29,330	81,049	-	-	183,113	-	-
020: Phase In / Out Pgm & One-time Cost	(5,526,181)	-	(4,565,719)	40,520	-	-	(10,051,380)	-	-
030: Inflation & Price List Adjustments	3,326,936	-	4,046,192	10,684,066	-	-	18,057,194	-	-
2021-23 Current Service Level	35,667,253	-	113,214,952	307,599,365	-	-	456,481,570	515	466.30
Adjusted 2021-23 Current Service Level	35,667,253	-	113,214,952	307,599,365	-	-	456,481,570	515	466.30
Total LFO Recommended Packages	8,362,485	-	39,522,307	826,401,205	-	-	874,285,997	49	49.00
2021-23 Legislative Actions	44,029,738	-	152,737,259	1,134,000,570	-	-	1,330,767,567	564	515.30
Net change from 2019-21 Leg Approved Budget	6,232,707	-	1,534,505	526,439,738	(3,842,468)	-	530,364,482	39	52.30
Percent change from 2019-21 Leg Approved Budget	16.5%	0.0%	1.0%	86.7%	(100.0%)	0.0%	66.3%	7.4%	11.3%
Net change from 2021-23 Adj Current Service Level	8,362,485	-	39,522,307	826,401,205	-	-	874,285,997	49	49.00
Percent change from 2021-23 Adj Current Service Level	23.5%	0.0%	34.9%	268.7%	0.0%	0.0%	191.5%	9.5%	10.5%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	5,279,710	-	2,608,517	-	-	-	7,888,227	25	23.76
2019-21 Ebds, SS & Admin Act	184,788	-	114,005	-	-	-	298,793	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	5,464,498	-	2,722,522	-	-	-	8,187,020	25	23.76
2019-21 Leg Approved Budget (Base)	5,279,710	-	2,608,517	-	-	-	7,888,227	25	23.76
Summary of Base Adjustments	748,591	-	249,365	-	-	-	997,956	1	1.74
2021-23 Base Budget	6,028,301	-	2,857,882	-	-	-	8,886,183	26	25.50
010: Non-PICS Pers Svc/Vacancy Factor	32,329	-	(1,859)	-	-	-	30,470	-	-
020: Phase In / Out Pgm & One-time Cost	15,646	-	-	-	-	-	15,646	-	-
030: Inflation & Price List Adjustments	1,513,942	-	72,790	-	-	-	1,586,732	-	-
2021-23 Current Service Level	7,590,218	-	2,928,813	-	-	-	10,519,031	26	25.50
Adjusted 2021-23 Current Service Level	7,590,218	-	2,928,813	-	-	-	10,519,031	26	25.50
Total LFO Recommended Packages	318,768	-	(21,561)	517,673	-	-	814,880	5	5.00
2021-23 Legislative Actions	7,908,986	-	2,907,252	517,673	-	-	11,333,911	31	30.50
Net change from 2019-21 Leg Approved Budget	2,444,488	-	184,730	517,673	-	-	3,146,891	6	6.74
Percent change from 2019-21 Leg Approved Budget	44.7%	0.0%	6.8%	100.0%	0.0%	0.0%	38.4%	24.0%	28.4%
Net change from 2021-23 Adj Current Service Level	318,768	-	(21,561)	517,673	-	-	814,880	5	5.00
Percent change from 2021-23 Adj Current Service Level	4.2%	0.0%	(0.7%)	100.0%	0.0%	0.0%	7.8%	19.2%	19.6%

	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 099 Microsoft 365 Consolidation

Package Description Microsoft 365 Consolidation: Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation Approve the package.

LFO Recommended	(41,853)	-	(21,561)	-	-	-	(63,414)	-	-
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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 301 OEM Mitigation & Recovery Enhancements

Package Description This packages provides \$360,621 General Fund and \$517,673 Federal Funds expenditure limitation to establish five permanent, ongoing positions to support expanded operations in the Office of Emergency Management. The positions established are one Human Resources Analyst 3, one Human Resources Assistant, two Accountant 3s, and one Accounting Technician 3. The new positions will support hiring, training, and financial transaction activities in the Office of Emergency Management.

LFO Recommendation Approve the package.

LFO Recommended	360,621	-	-	517,673	-	-	878,294	5	5.00
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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)
2019-21 Agy. Leg. Adopted	8,032,319	-	5,330,159	96,836,555	-	-	110,199,033	362	313.80
2019-21 Ebds, SS & Admin Act	165,616	-	181,387	2,618,949	14,531	-	2,980,483	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	8,197,935	-	5,511,546	99,455,504	14,531	-	113,179,516	362	313.80
2019-21 Leg Approved Budget (Base)	8,032,319	-	5,330,159	96,836,555	8,948	-	110,207,981	362	313.80
Summary of Base Adjustments	47,248	-	527,870	4,913,423	(8,948)	-	5,479,593	(3)	(3.00)
2021-23 Base Budget	8,079,567	-	5,858,029	101,749,978	-	-	115,687,574	359	310.80
010: Non-PICS Pers Svc/Vacancy Factor	53,117	-	(34,572)	148,523	-	-	167,068	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(348,000)	-	-	-	(348,000)	-	-
030: Inflation & Price List Adjustments	567,977	-	70,365	2,933,068	-	-	3,571,410	-	-
2021-23 Current Service Level	8,700,661	-	5,545,822	104,831,569	-	-	119,078,052	359	310.80
Adjusted 2021-23 Current Service Level	8,700,661	-	5,545,822	104,831,569	-	-	119,078,052	359	310.80
Total LFO Recommended Packages	-	-	108,291	957,089	-	-	1,065,380	6	6.00
2021-23 Legislative Actions	8,700,661	-	5,654,113	105,788,658	-	-	120,143,432	365	316.80
Net change from 2019-21 Leg Approved Budget	502,726	-	142,567	6,333,154	(14,531)	-	6,963,916	3	3.00
Percent change from 2019-21 Leg Approved Budget	6.1%	0.0%	2.6%	6.4%	(100.0%)	0.0%	6.2%	0.8%	1.0%
Net change from 2021-23 Adj Current Service Level	-	-	108,291	957,089	-	-	1,065,380	6	6.00
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	2.0%	0.9%	0.0%	0.0%	0.9%	1.7%	1.9%

	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 203 AGI New & Reclassed Positions

Package Description This package establishes six new positions, including one permanent position to replace a limited duration position, and reclassifies nine existing positions in the agency's Adjutant General Installations program, in the Operations and Maintenance and Fire and Emergency Services programs. The new positions and reclassifications address the increasing Federal program management and support responsibilities at the Camp Umatilla and Camp Rilea training centers and increase the agency's wildland fire protection capacity at Camp Rilea, the Camp Najaf training center, and the Biak training center.

LFO Recommendation Approve the package.

LFO Recommended	-	-	108,291	957,089	-	-	1,065,380	6	6.00
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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)
2019-21 Agy. Leg. Adopted	8,012,024	-	99,963,167	173,171,823	-	-	281,147,014	44	44.62
2019-21 Ebds, SS & Admin Act	3,717,436	-	14,951,607	270,199,106	-	-	288,868,149	8	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	11,729,460	-	114,914,774	443,370,929	-	-	570,015,163	52	44.62
2019-21 Leg Approved Budget (Base)	10,712,024	-	99,963,167	173,171,823	-	-	283,847,014	52	48.62
Summary of Base Adjustments	(820,833)	-	411,174	522,507	-	-	112,848	(8)	(4.62)
2021-23 Base Budget	9,891,191	-	100,374,341	173,694,330	-	-	283,959,862	44	44.00
010: Non-PICS Pers Svc/Vacancy Factor	(12,716)	-	62,972	(42,357)	-	-	7,899	-	-
020: Phase In / Out Pgm & One-time Cost	(5,141,827)	-	(4,231,227)	-	-	-	(9,373,054)	-	-
030: Inflation & Price List Adjustments	993,819	-	3,974,644	7,242,289	-	-	12,210,752	-	-
2021-23 Current Service Level	5,730,467	-	100,180,730	180,894,262	-	-	286,805,459	44	44.00
Adjusted 2021-23 Current Service Level	5,730,467	-	100,180,730	180,894,262	-	-	286,805,459	44	44.00
Total LFO Recommended Packages	7,276,781	-	38,630,563	824,438,658	-	-	870,346,002	35	35.00
2021-23 Legislative Actions	13,007,248	-	138,811,293	1,005,332,920	-	-	1,157,151,461	79	79.00
Net change from 2019-21 Leg Approved Budget	1,277,788	-	23,896,519	561,961,991	-	-	587,136,298	27	34.38
Percent change from 2019-21 Leg Approved Budget	10.9%	0.0%	20.8%	126.8%	0.0%	0.0%	103.0%	51.9%	77.1%
Net change from 2021-23 Adj Current Service Level	7,276,781	-	38,630,563	824,438,658	-	-	870,346,002	35	35.00
Percent change from 2021-23 Adj Current Service Level	127.0%	0.0%	38.6%	455.8%	0.0%	0.0%	303.5%	79.6%	79.6%

	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 099 Microsoft 365 Consolidation

Package Description Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation Approve the package.

LFO Recommended	(118,758)	-	(29,690)	-	-	-	(148,448)	-	-
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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 301 OEM Mitigation & Recovery Enhancements

Package Description This package adds \$1.2 million General Fund, \$4.4 million Federal Funds expenditure limitation, and establishes 25 permanent, ongoing positions (25.00 FTE) in the Office of Emergency Management to enhance and maintain the recovery efforts from recent federally-declared disasters in Oregon, and to enhance the state's disaster-planning capabilities.

LFO Recommendation Approve the package.

LFO Recommended	1,215,147	-	-	4,422,518	-	-	5,637,665	25	25.00
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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 302 OEM Fund Shift

Package Description This package implements a fund shift of eight positions from Other Funds to General Fund, adding \$1,345,752 General Fund and reducing \$1,349,509 Other Funds expenditure limitation. This fund shift is necessitated by the reduced administrative percentage of Emergency Communications Tax revenue OEM is allowed for support of the 9-1-1 program. HB 2449 (2019) reduced the administrative percentage from 4% of tax collections to 2.4% which, despite increased revenues, is inadequate to support the program.

LFO Recommendation Approve the package.

LFO Recommended	1,345,752	-	(1,349,509)	2	-	-	(3,755)	-	-
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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 307 OEM Position Reclassifications

Package Description This package reclassifies an Information Systems Specialist 5 to an Information Systems Specialist 7, and a Program Analyst 2 to a Planner 3 in the Office of Emergency Management (OEM). Both reclassifications have been reviewed and approved by the Department of Administrative Services' Chief Human Resources Office, and both are Federally funded. The first of these positions supports OEM's Geographic Information Systems software applications; the second position will increase capacity to support state and local emergency planning activities.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	16,138	-	-	16,138	-	-
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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 308 9-1-1 Limitation Increase

Package Description This package requests an increase in Other Funds expenditure limitation for the 9-1-1 Program to accommodate an increase in the 9-1-1 Emergency Communications Tax rate. The rate was increased to \$1.25 per subscriber per month by HB 2449 (2019); the agency estimates the revenue generated by the higher rate will increase expenditures above the current service level by \$40,009,762 during the 2021-23 biennium.

Revenues are distributed to public safety answering points throughout the state; are deposited into the Enhanced 9-1-1 Account to pay for network, database, and equipment costs; and are used by the Department of Revenue and by the Office of Emergency Management to collect revenue and administer the program.

LFO Recommendation Approve the package.

LFO Recommended	-	-	40,009,762	-	-	-	40,009,762	-	-
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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 correct an omission in OMD's budget request, his package adds a \$22,992 revenue transfer of Emergency Communications Tax from the Office of Emergency Management to the Department of Public Safety Standards and Training (DPSST). This revenue supports DPSST's telecommunicator training program.

LFO Recommendation Approve the package.

LFO Recommended

Revenues	-	-	22,992	-	-	-	22,992		
Expenditures	-	-	-	-	-	-	-	-	-

	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 Emergency Management Staffing

Package Description This package adds \$2,126,040 General Fund and establishes ten permanent, ongoing positions (10.00 FTE) to support Office of Emergency Management disaster response and recovery activities, local emergency planning, statewide planning initiatives, public outreach and engagement, training and exercise initiatives, and Emergency Coordination Center operations.

LFO Recommendation Approve the package.

LFO Recommended	2,126,040	-	-	-	-	-	2,126,040	10	10.00
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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 803 2020 Wildfires

Package Description This package provides \$2.7 million General Fund on a one-time basis to provide the state's share of the FEMA-reimbursable cost of urban search and rescue teams deployed during the Labor Day wildfires in 2020.

LFO Recommendation Approve the package.

LFO Recommended	2,708,600	-	-	-	-	-	2,708,600	-	-
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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 804 Federal Disaster Funding

Package Description In order to process federal disaster reimbursement payments, this package provides \$820,000,000 Federal Funds expenditure limitation to the Office of Emergency Management. Current open federal disasters in which payments are being processed include a flooding event in northeastern Oregon (February 2020), COVID-19 (2020), Labor Day wildfires (September 2020), and the February 2021 ice storm.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	820,000,000	-	-	820,000,000	-	-
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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)
2019-21 Agy. Leg. Adopted	605,613	-	4,116,380	14,717,233	-	-	19,439,226	86	80.82
2019-21 Ebds, SS & Admin Act	482,096	-	1,719,616	558,800	-	-	2,760,512	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	1,087,709	-	5,835,996	15,276,033	-	-	22,199,738	86	80.82
2019-21 Leg Approved Budget (Base)	605,613	-	4,116,380	14,717,233	-	-	19,439,226	86	80.82
Summary of Base Adjustments	1	-	397,607	1,498,823	-	-	1,896,431	-	5.18
2021-23 Base Budget	605,614	-	4,513,987	16,216,056	-	-	21,335,657	86	86.00
010: Non-PICS Pers Svc/Vacancy Factor	4	-	2,789	(25,117)	-	-	(22,324)	-	-
020: Phase In / Out Pgm & One-time Cost	(400,000)	-	13,508	40,520	-	-	(345,972)	-	-
030: Inflation & Price List Adjustments	251,198	-	(71,607)	287,975	-	-	467,566	-	-
2021-23 Current Service Level	456,816	-	4,458,677	16,519,434	-	-	21,434,927	86	86.00
Adjusted 2021-23 Current Service Level	456,816	-	4,458,677	16,519,434	-	-	21,434,927	86	86.00
Total LFO Recommended Packages	766,936	-	605,014	487,785	-	-	1,859,735	3	3.00
2021-23 Legislative Actions	1,223,752	-	5,063,691	17,007,219	-	-	23,294,662	89	89.00
Net change from 2019-21 Leg Approved Budget	136,043	-	(772,305)	1,731,186	-	-	1,094,924	3	8.18
Percent change from 2019-21 Leg Approved Budget	12.5%	0.0%	(13.2%)	11.3%	0.0%	0.0%	4.9%	3.5%	10.1%
Net change from 2021-23 Adj Current Service Level	766,936	-	605,014	487,785	-	-	1,859,735	3	3.00
Percent change from 2021-23 Adj Current Service Level	167.9%	0.0%	13.6%	3.0%	0.0%	0.0%	8.7%	3.5%	3.5%

	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 099 Microsoft 365 Consolidation

Package Description Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(38,158)	(114,472)	-	-	(152,630)	-	-
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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 401 Youth Challenge Program Increase

Package Description The Oregon Youth Challenge program is Oregon's voluntary residential high school program for students between 16 and 18 years of age who are at risk of failing out of high school. This package provides \$766,936 General Fund and \$623,851 Other Funds expenditure limitation to support increased teaching contract expenses, additional services and supplies costs, and food costs associated with increasing the student population from 312 to 480 per year. Additionally, the General Fund serves as the program's state matching funds, required to draw down operating dollars from the National Guard Bureau for the program.

LFO Recommendation Approve the package.

LFO Recommended	766,936	-	623,851	-	-	-	1,390,787	-	-
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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 402 STARBASE New & Reclassed Positions

Package Description This package establishes three new positions and reclassifies three positions in the STARBASE program, a Federally-funded science, technology, engineering, and math (STEM) education program for under-represented fifth-grade students. The three new positions will provide instruction at the new STARBASE site at Camp Umatilla; the three reclassified positions will serve as supervisors at each of the other three sites in Portland, Klamath Falls, and Warrenton. Oregon’s STARBASE academies served approximately 3,100 fifth graders in federal fiscal year 2020, and anticipate serving additional students with the addition of the Camp Umatilla site in Hermiston.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	544,299	-	-	544,299	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 403 Youth Challenge Program Position Reclasses

Package Description This package reclassifies seven positions at the Oregon Youth Challenge Program (OYCP) in Bend, Oregon. All reclassifications have been reviewed and approved by the Department of Administrative Services' Chief Human Resources Office, and all are Federally and Other funded.

With the completion of the OYCP campus remodel and expansion project in 2020, each class of cadets has increased from 156 to 240 cadets per cohort. Two management positions and one supervisory positions have been reclassified upward to reflect increased responsibilities, and four Group Life Coordinators have been reclassified out of an obsolete job classification.

LFO Recommendation Approve the package.

LFO Recommended	-	-	19,321	57,958	-	-	77,279	-	-
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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)
2019-21 Agy. Leg. Adopted	11,603,502	-	133,050	-	-	-	11,736,552	-	-
2019-21 Ebds, SS & Admin Act	(286,073)	-	157,866	-	3,827,937	-	3,699,730	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	11,317,429	-	290,916	-	3,827,937	-	15,436,282	-	-
2019-21 Leg Approved Budget (Base)	11,603,502	-	133,050	-	2,233,519	-	13,970,071	-	-
Summary of Base Adjustments	1,585,589	-	(32,140)	-	(2,233,519)	-	(680,070)	-	-
2021-23 Base Budget	13,189,091	-	100,910	-	-	-	13,290,001	-	-
2021-23 Current Service Level	13,189,091	-	100,910	-	-	-	13,290,001	-	-
Adjusted 2021-23 Current Service Level	13,189,091	-	100,910	-	-	-	13,290,001	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2021-23 Legislative Actions	13,189,091	-	100,910	-	-	-	13,290,001	-	-
Net change from 2019-21 Leg Approved Budget	1,871,662	-	(190,006)	-	(3,827,937)	-	(2,146,281)	-	-
Percent change from 2019-21 Leg Approved Budget	16.5%	0.0%	(65.3%)	0.0%	(100.0%)	0.0%	(13.9%)	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 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)
2019-21 Agy. Leg. Adopted	-	-	-	5,133,366	-	-	5,133,366	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	-	5,133,366	-	-	5,133,366	-	-
2019-21 Leg Approved Budget (Base)	-	-	-	5,133,366	-	-	5,133,366	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2021-23 Base Budget	-	-	-	5,133,366	-	-	5,133,366	-	-
030: Inflation & Price List Adjustments	-	-	-	220,734	-	-	220,734	-	-
2021-23 Current Service Level	-	-	-	5,354,100	-	-	5,354,100	-	-
Adjusted 2021-23 Current Service Level	-	-	-	5,354,100	-	-	5,354,100	-	-
Total LFO Recommended Packages	-	-	200,000	-	-	-	200,000	-	-
2021-23 Legislative Actions	-	-	200,000	5,354,100	-	-	5,554,100	-	-
Net change from 2019-21 Leg Approved Budget	-	-	200,000	220,734	-	-	420,734	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	100.0%	4.3%	0.0%	0.0%	8.2%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	200,000	-	-	-	200,000	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	3.7%	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 801 LFO Analyst Adjustments

Package Description This package adds capital improvements expenditure limitation on a one-time basis to allow the Oregon Military Museum to spend donated funds on a new exhibit on Oregon National Guard activities during the Korean War period.

LFO Recommendation Approve the package.

LFO Recommended	-	-	200,000	-	-	-	200,000	-	-
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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)
2019-21 Agy. Leg. Adopted	-	-	21,927,000	28,500,000	-	-	50,427,000	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	15,825,000	-	-	15,825,000	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	21,927,000	44,325,000	-	-	66,252,000	-	-
2019-21 Leg Approved Budget (Base)	-	-	21,927,000	28,500,000	-	-	50,427,000	-	-
Summary of Base Adjustments	-	-	(21,927,000)	(28,500,000)	-	-	(50,427,000)	-	-
2021-23 Base Budget	-	-	-	-	-	-	-	-	-
2021-23 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2021-23 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2019-21 Leg Approved Budget	-	-	(21,927,000)	(44,325,000)	-	-	(66,252,000)	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	(100.0%)	(100.0%)	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2021 - 2023 Key Performance Measures

Published: 4/12/2021 4:00:12 PM

Agency: 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 2022	Target 2023
1. RECRUITING - Percent of soldiers and airmen recruited vs. recruiting goal.		Approved	103.50%	100%	100%
2. ARMORY CONDITION - Percent of statewide armories in adequate or better condition.		Approved	61%	80%	80%
3. REVENUE GENERATION - Percent of available armory time rented.		Approved	21%	40%	40%
4. EQUIPMENT AVAILABILITY - Percent of equipment on hand in Oregon vs. equipment authorized.		Approved	116%	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%
7. DOMESTIC PREPAREDNESS PLANS - Percentage of counties with National Incident Management System (NIMS) compliant Emergency Operations Plans (EOPS).		Approved	100%	100%	100%
8. HAZARD MITIGATION PLANS - Percentage of state population covered by a FEMA approved local hazard mitigation plan.		Approved	88%	90%	90%
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		65%	80%	80%
	3) Timeliness		67%	80%	80%
	4) Availability of Information		68%	80%	80%
	5) Accuracy		65%	80%	80%
	6) Overall		67%	80%	80%

LFO Recommendation:

The Legislative Fiscal Office recommends the Key Performance Measures and targets as presented.

SubCommittee Action: