

SB 5535 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Gorsek

Joint Committee On Ways and Means

Action Date: 06/16/21

Action: Do pass with amendments. (Printed A-Eng.)

Senate Vote

Yeas: 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

House Vote

Yeas: 11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark

Prepared By: Michelle Lisper, Department of Administrative Services

Reviewed By: Julie Neburka, Legislative Fiscal Office

Military Department

2021-23

2019-21

Budget Summary*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Leg. Approved	
				\$ Change	% Change
General Fund	\$ 26,479,602	\$ 22,478,162	\$ 30,840,647	\$ 4,361,045	16.5%
General Fund Debt Service	\$ 11,317,429	\$ 13,189,091	\$ 13,189,091	\$ 1,871,662	16.5%
Other Funds Limited	\$ 128,984,838	\$ 113,114,042	\$ 152,636,349	\$ 23,651,511	18.3%
Other Funds Debt Service	\$ 290,916	\$ 100,910	\$ 100,910	\$ (190,006)	-65.3%
Other Funds Nonlimited	\$ 14,531	\$ -	\$ -	\$ (14,531)	-100.0%
Other Funds Debt Service Nonlimited	\$ 3,827,937	\$ -	\$ -	\$ (3,827,937)	-100.0%
Federal Funds Limited	\$ 558,102,466	\$ 302,245,265	\$ 1,128,646,470	\$ 570,544,004	102.2%
Federal Funds Capital Improvements	\$ 5,133,366	\$ 5,354,100	\$ 5,354,100	\$ 220,734	4.3%
Total	\$ 734,151,085	\$ 456,481,570	\$ 1,330,767,567	\$ 596,616,482	81.3%

Position Summary

Authorized Positions	525	515	564	39
Full-time Equivalent (FTE) positions	463.00	466.30	515.30	52.30

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

2019-21 Budget Actions*

	2019-21	2019-21	Committee Change from 2019-21	
	Legislatively Approved Budget ⁽¹⁾	Committee Recommendation	Leg. Approved	
			\$ Change	% Change
General Fund	\$ 26,479,602	\$ 26,837,980	\$ 358,378	1.4%
General Fund Debt Service	\$ 11,317,429	\$ 11,317,429	\$ -	0.0%
Other Funds Limited	\$ 128,984,838	\$ 129,371,635	\$ 386,797	0.3%
Other Funds Debt Service	\$ 290,916	\$ 290,916	\$ -	0.0%
Other Funds Nonlimited	\$ 14,531	\$ 14,531	\$ -	0.0%
Other Funds Debt Service Nonlimited	\$ 3,827,937	\$ 3,827,937	\$ -	0.0%
Federal Funds Limited	\$ 558,102,466	\$ 558,102,466	\$ -	0.0%
Federal Funds Capital Improvements	\$ 5,133,366	\$ 5,133,366	\$ -	0.0%
Total	\$ 734,151,085	\$ 734,896,260	\$ 745,175	0.1%

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

General Fund provides funding for wages and salaries of state employees, matching funds for various facilities management activities, and matching funds for various Oregon National Guard activities. The 16.5% General Fund increase is shared between General Fund debt service costs for capital construction projects underway at various military facilities and recommended investments for the Office of Emergency Management.

Other Funds revenues include 9-1-1 taxes; proceeds from real property sales; facility rental fees; Average Daily Membership revenue received from the Bend-LaPine School District for the Youth Challenge Program; indirect cost transfers within the Department; bond sale proceeds; and other miscellaneous revenues. Facility rental fees contribute to, but do not fully cover, armory maintenance and operations costs.

Federal Funds come from a variety of federal-state cooperative agreements with the National Guard Bureau, as well as grants from the Federal Emergency Management Agency (FEMA) and fund most facilities' operating costs, pay wages and salaries of state employees assigned to Oregon National Guard duties; provide construction funds for a variety of maintenance, armory, training, and reserve center facilities; fund several educational programs for youth; and contribute to central administrative costs through an interagency transfer. The Office of Emergency Management receives federal dollars from the Department of Homeland Security, Department of Defense, and FEMA. The 86.7% increase in Federal Funds expenditure limitation is due to the potential eligible amount of federal disaster relief funds to be awarded statewide.

The Department has a federal budget administered separately from its state budget, which is not subject to state Federal Funds expenditure limitation.

Summary of Public Safety Subcommittee Action

The Oregon Military Department (OMD) provides Oregon and the United States with a ready force of Citizen Soldiers, Airmen, and Civilians trained and equipped to respond to any contingency, natural or manmade. The Department is responsible for administering the Oregon Army National Guard, the Oregon Air National Guard, the Oregon State Defense Force, and the Office of Emergency Management. OMD has a dual mission: providing combat-ready units and equipment to be deployed in support of national defense under the direction of the President and providing trained personnel and equipment to protect life and property in Oregon during natural disasters or civil unrest, under the direction of the Governor.

The Subcommittee recommended a budget of \$1,330,767,567 total funds consisting of \$44,029,738 General Fund, \$152,737,259 Other Funds expenditure limitation, \$1,134,000,570 Federal Funds expenditure limitation, and 564 positions (515.30 FTE). The total funds budget is a 191.5% increase from the 2021-23 current service level, and an 81.3% increase from the 2019-21 legislatively approved budget.

Administration

The Administration Program provides leadership and support for command, control, and administration of the Oregon National Guard and the Office of Emergency Management. The program consists of the Command Group, Financial Administration Division, State Personnel Office, Public Affairs Program, Emergency Financial Assistance Program, and the Reintegration Program.

The Subcommittee recommended a budget of \$7,908,986 General Fund, \$2,907,252 Other Funds expenditure limitation, \$517,673 Federal Funds expenditure limitation, and 31 positions (30.50 FTE).

The Subcommittee recommended the following packages:

Package 099, Microsoft 365 Consolidation. This package decreases General Fund by \$41,853 and Other Funds expenditure limitation by \$21,561. 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 2021-23 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.

Package 301, OEM Mitigation & Recovery Enhancements. This packages increases General Fund by \$360,621, Federal Funds expenditure limitation by \$517,673, and establishes five permanent positions (5.00 FTE) to support expanded operations in the Office of Emergency Management. Positions include 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.

Operations

The Operations Program is responsible for ongoing maintenance and support of the facilities used by the National Guard and provides the infrastructure to respond to natural or human-made disasters. The program includes operation and maintenance of Army National Guard facilities and operation of the Portland Air Base at the Portland International Airport, Kingsley Field in Klamath Falls, and the Camp Rilea Air Station in Warrenton. It also includes capital construction staff to oversee the Department's capital construction projects.

The Subcommittee recommended a budget of \$8,700,661 General Fund, \$5,654,113 Other Funds expenditure limitation, \$105,788,658 Federal Funds expenditure limitation, and 365 positions (316.80 FTE).

The Subcommittee recommended the following packages:

Package 203, AGI New & Reclassed Positions. This package increases Other Funds expenditure limitation by \$108,291, Federal Funds expenditure limitation by \$957,089, establishes six permanent positions (6.00 FTE), and reclassifies nine existing positions in the agency's

Adjutant General Installations program, in the Operations and Maintenance and Fire and Emergency Services programs. One of the permanent positions will replace a limited duration position. The new positions and reclassifications address the increasing Federal program management and support responsibilities at the Camp Umatilla and Camp Rilea training centers. In addition, this package increases the agency's wildland fire protection capacity at Camp Rilea, the Camp Najaf training center, and the Biak training center.

Office of Emergency Management

The Office of Emergency Management (OEM) coordinates statewide emergency services and maintains the emergency communications systems used for public warnings, emergency notifications, and emergency support. OEM also provides cities, counties and tribes throughout Oregon with planning, training, and technical assistance in disaster preparedness, emergency response, recovery services, and hazard mitigation. Program areas within OEM include the Administration Program, Technology and Response Program, 9-1-1 Program, Plans and Training Program, and the Mitigation and Recovery Program. OEM is currently managing nine federally-declared disasters statewide, the majority of which have occurred since 2019.

The Subcommittee recommended a budget of \$13,007,248 General Fund, \$138,811,293 Other Funds expenditure limitation, \$1,005,332,920 Federal Funds expenditure limitation, and 79 positions (79.00 FTE).

The Subcommittee recommended the following packages:

Package 099, Microsoft 365 Consolidation. This package decreases General Fund by \$118,758 and Other Funds expenditure limitation by \$29,690. 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 2021-23 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.

Package 301, OEM Mitigation & Recovery Enhancements. This packages increases General Fund by \$1,215,147, Federal Funds expenditure limitation by \$4,422,518, and establishes 25 permanent positions (25.00 FTE) to support, enhance and maintain the recovery efforts from recent federally-declared disasters in Oregon, and to enhance the state's disaster-planning capabilities.

Package 302, OEM Fund Shift. This package fund shifts \$1,349,509 Other Funds to \$1,345,752 General Fund and \$2 Federal Funds. The fund shift is necessitated by the reduced administrative percentage of Emergency Communications Tax revenue OEM is allowed to retain for the 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 eight administrative positions in the program.

Package 307, OEM Position Reclassifications. This package increases Federal Funds expenditure limitation by \$16,138 to reclassify an Information Systems Specialist 5 to an Information Systems Specialist 7 and a Program Analyst 2 to a Planner 3 within OEM. Both reclassifications have been reviewed and approved by the Department of Administrative Services' Chief Human Resources Office. 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.

Package 308, 9-1-1 Limitation Increase. This package increases Other Funds expenditure limitation by \$40,009,762 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 OEM to collect revenue and administer the program.

Package 801, LFO Analyst Adjustments. This 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. This package corrects an omission in OMD's agency requested budget.

Package 802, Emergency Management Staffing. This package increases General Fund by \$2,126,040, and establishes 10 permanent 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.

Package 803, 2020 Wildfires. This package increases General Fund by \$2,708,600. This is a one-time increase and is provided as the state's share of the FEMA-reimbursable cost of urban search and rescue teams deployed during the Labor Day wildfires in 2020.

Package 804, Federal Disaster Funding. This package increases Federal Funds expenditure limitation by \$820,000,000 to allow the agency to process federal disaster reimbursement payments. Current open federal disasters for which payments are being processed include the flooding event in northeastern Oregon (February 2020), the COVID-19 pandemic (2020), the Labor Day wildfires (September 2020), and the February 2021 ice storm.

Community Support

The Community Support program offers educational opportunities for youth in Oregon. These opportunities are provided by the Oregon Youth Challenge Program in Bend and the Science and Technology Academy Reinforcing Basic Aviation and Space Exploration (STARBASE) program in Portland and Klamath Falls.

The Subcommittee recommended a budget of \$1,223,752 General Fund, \$5,063,691 Other Funds expenditure limitation, \$17,007,219 Federal Funds expenditure limitation, and 89 positions (89.00 FTE).

The Subcommittee recommended the following packages:

Package 099, Microsoft 365 Consolidation. This package decreases Other Funds expenditure limitation by \$38,158 and Federal Funds expenditure limitation by \$114,472. 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 2021-23 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.

Package 401, Youth Challenge Program Increase. This package increases General Fund by \$766,936 and Other Funds expenditure limitation by \$623,851 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. 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. 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.

Package 402, STARBASE New & Reclassed Positions. This package increases Federal Funds expenditure limitation by \$544,299, establishes three permanent positions (3.00 FTE), and reclassifies three existing positions in the STARBASE Program. STARBASE is 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 at Camp Umatilla in Hermiston, Oregon.

Package 403, Youth Challenge Program Position Reclasses. This package increases Other Funds expenditure limitation by \$19,321, Federal Funds expenditure limitation by \$57,958, and 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. 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.

Capital Debt Service and Related Costs

The Capital Debt Service and Related Costs Program provides funding to make payments on principal, interest, and financing costs for Certificate of Participation and Article XI-Q general obligation bond debt used to construct and upgrade agency facilities and for acquisition of land and facilities.

The Subcommittee recommended a budget of \$13,290,001 total funds, consisting of \$13,189,091 General Fund and \$100,910 Other Funds expenditure limitation.

Capital Improvements

The Capital Improvements program provides for capital improvements to existing facilities. Capital improvements projects are those with a total cost of less than \$1.0 million. Program expenditures are used to address the Department's backlog of deferred maintenance.

The Subcommittee recommended a budget of \$200,000 Other Funds expenditure limitation and \$5,354,100 Federal Funds expenditure limitation.

The Subcommittee recommended the following package:

Package 801, LFO Analyst Adjustments. This package increases Other Funds expenditure limitation by \$200,000. This is a one-time increase to add capital improvements expenditure limitation allowing the Oregon Military Museum to spend donated funds on a new exhibit on Oregon National Guard activities during the Korean War period.

Summary of Performance Measure Action

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

2019-21 Expenditure Actions

The Subcommittee approved 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 that occurred between February and April 2021.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Military Department
Michelle Lisper - 971-283-6360

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ 37,797,031	\$ -	\$ 129,275,754	\$ 3,842,468	\$ 563,235,832	\$ -	\$ 734,151,085	525	463.00
2021-23 Current Service Level (CSL)*	\$ 35,667,253	\$ -	\$ 113,214,952	\$ -	\$ 307,599,365	\$ -	\$ 456,481,570	515	466.30
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Administration									
Package 099: Microsoft 365 Consolidation									
Services and Supplies	\$ (41,853)	\$ -	\$ (21,561)	\$ -	\$ -	\$ -	\$ (63,414)		
Package 301: OEM Mitigation & Recovery Enhancements									
Personal Services	\$ 360,621	\$ -	\$ -	\$ -	\$ 517,673	\$ -	\$ 878,294	5	5.00
							\$ -		
SCR-002 - Operations							\$ -		
Package 203: AGI New & Reclassed Positions							\$ -		
Personal Services	\$ -	\$ -	\$ 108,291	\$ -	\$ 897,089	\$ -	\$ 1,005,380	6	6.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000		
							\$ -		
SCR -003 - Office of Emergency Management							\$ -		
Package 099: Microsoft 365 Consolidation									
Services and Supplies	\$ (118,758)	\$ -	\$ (29,690)	\$ -	\$ -	\$ -	\$ (148,448)		
Package 301: OEM Mitigation & Recovery Enhancements									
Personal Services	\$ 848,147	\$ -	\$ -	\$ -	\$ 4,172,518	\$ -	\$ 5,020,665	25	25.00
Services and Supplies	\$ 367,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 617,000		
Package 302: OEM Fund Shift							\$ -		
Personal Services	\$ 1,345,752	\$ -	\$ (1,349,509)	\$ -	\$ 2	\$ -	\$ (3,755)	0	0.00
Package 307: OEM Position Reclassifications									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 16,138	\$ -	\$ 16,138	0	0.00
Package 308: 9-1-1 limitation Increase:									
Services and Supplies	\$ -	\$ -	\$ 16,387,582	\$ -	\$ -	\$ -	\$ 16,387,582		
Special Payments	\$ -	\$ -	\$ 23,622,180	\$ -	\$ -	\$ -	\$ 23,622,180		
Package 802: Emergency Management Staffing									
Personal Services	\$ 2,026,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,026,040	10	10.00
Services and Supplies	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000		
Package 803: 2020 Wildfires									
Services and Supplies	\$ 2,708,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,708,600		
Package 804: Federal Disaster Funding									
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ 820,000,000	\$ -	\$ 820,000,000		
							\$ -		
SCR 004 - Community Support							\$ -		
Package 099: Microsoft 365 Consolidation									
Services and Supplies	\$ -	\$ -	\$ (38,158)	\$ -	\$ (114,472)	\$ -	\$ (152,630)		
Package 401: Youth Challenge Program Increase							\$ -		
Services and Supplies	\$ 766,936	\$ -	\$ 623,851	\$ -	\$ -	\$ -	\$ 1,390,787		
Package 402: STARBASE New & Reclassed Positions							\$ -		
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 514,299	\$ -	\$ 514,299	3	3.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 403: Youth Challenge Program Position Reclasses									
Personal Services	\$ -	\$ -	\$ 19,321	\$ -	\$ 57,958	\$ -	\$ 77,279	0	0.00
SCR 088 - Capital Improvements									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000		
TOTAL ADJUSTMENTS	\$ 8,362,485	\$ -	\$ 39,522,307	\$ -	\$ 826,401,205	\$ -	\$ 874,285,997	49	49.00
SUBCOMMITTEE RECOMMENDATION *	\$ 44,029,738	\$ -	\$ 152,737,259	\$ -	\$ 1,134,000,570	\$ -	\$ 1,330,767,567	564	515.30
% Change from 2019-21 Leg Approved Budget	16.5%	0.0%	18.1%	-100.0%	101.3%	0.0%	81.3%	7.4%	11.3%
% Change from 2021-23 Current Service Level	23.4%	0.0%	34.9%	0.0%	268.7%	0.0%	191.5%	9.5%	10.5%

*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>2019-21 BUDGET ACTIONS</u>									
SCR 004 - Community Support									
Personal Services	\$ 358,378	\$ -	\$ 386,797	\$ -	\$ -	\$ -	\$ 745,175	0	0.00
TOTAL ADJUSTMENTS	\$ 358,378	\$ -	\$ 386,797	\$ -	\$ -	\$ -	\$ 745,175	0	0.00

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/10/2021 5:12:05 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 Approved 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. The agency is instructed to review the customer pool surveyed for its customer satisfaction performance measure, identify its key constituencies, and to conduct a more broad and thorough survey of its key constituencies in order to improve the response rate and statistics reported.

SubCommittee Action:

The Subcommittee approved the Key Performance Measures and targets as presented, noting the direction to the agency on KPM #9.