



# OREGON DEPARTMENT OF EMERGENCY MANAGEMENT

## 2023 Ways and Means Public Safety Subcommittee

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## OREGON DEPARTMENT OF EMERGENCY MANAGEMENT 2023-25 BIENNIAL BUDGET Agency Summary

Mission Statement and Statutory Authority - It is the mission of the Oregon Department of Emergency Management (ODEM) 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.

The purpose of ODEM is to coordinate, maintain, and collaborate with partners in support of the Governor's statewide emergency services system. This system facilitates, coordinates, and manages the emergency needs of Oregon citizens and visitors to the state in coordination with local emergency management. This supports the State's ability to prevent, prepare for, respond to, recover from, and mitigate all types of emergencies from active assailant attacks and civil disruptions, to flooding and winter storms, to catastrophic earthquakes and tsunamis. ODEM's efforts focus on strengthening Oregon's overall resiliency. The Oregon Department of Emergency Management coordinates with partners from all levels of government, tribal nations, non-governmental organizations, and private sector businesses to synchronize efforts and ensure the state leverages all available resources. The systems and structures ODEM develops and maintains, provide opportunities to collaborate before, during and after specific incidents or large planned events to improve response and recovery efforts. The result is clear roles and responsibilities for all state agencies' on how they will provide essential functions and critical services for the whole community during or following a disaster in a planned, coordinated, and effective manner. The expectation expressed by the Governor and the Legislature is that ODEM provides leadership and coordination for all actions necessary to accomplish this mission.

Oregon Department of Emergency Management duties and responsibilities are defined and authorized in ORS 401.

Strategic & Long-Term Plan – The Strategic & Long-Term Plan for the Oregon Department of Emergency Management is to coordinate and maintain a statewide emergency services system for emergency and disaster communications. ODEM will include four Sections: Director's Office, Business Services Division, Preparedness and Response Division, and Mitigation and Recovery Services Division.

ODEM awards grant funding to local governments, coordinates search and rescue efforts, and the State 9-1-1 Program. The Drought Council and Oregon Seismic Safety Advisory Commission (OSSPAC) also operate out of ODEM. Our responsibilities are defined and authorized in ORS 401.

Response to emergencies or disasters that affect all or part of the state takes place at the local level, in the city or county in which the emergency or disaster occurs. In a large incident or one that affects multiple jurisdictions, ODEM may support a coordinated response. The State Emergency Coordination Center (ECC) may be activated in a multi-jurisdictional emergency or disaster and serve as a communications hub to ensure all participating response agencies are coordinated.

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Our vision is an established, equitable culture of preparedness that empowers Oregonians to thrive in times of crisis.

We embrace four core values:

- Advocacy – We value the perspectives of our team, our partners and those we serve, and support their efforts to advance our shared interests.
- Collaboration – We value sincere, communicative, and supportive partnerships that encourage trust and make us better than we are on our own.
- Innovation – We value ideas that challenge current practices while we seek out and leverage new opportunities to improve our ability to serve
- Leadership – We value opportunities to lead our emergency management and 9-1-1 communities with integrity, respect, courage, and accountability, and to foster the development of leaders within our organization.

2023-25 Short Term Plan: Agency Programs: The Oregon Department of Emergency Management (ODEM) includes the ODEM Administration Program, 9-1-1 Emergency Telephone Program, Preparedness & Response Program, and Mitigation & Recovery Program.

The purpose of the ODEM is to execute the Governor's responsibilities to maintain an emergency services system as prescribed in ORS 401 and ORS 403 by planning, preparing, and providing for the prevention, mitigation and management of emergencies or disasters that present a threat to the lives and property of citizens of and visitors to the State of Oregon.

The agency is responsible for coordinating and facilitating emergency planning, preparedness, response and recovery activities with the state and local emergency services agencies and organizations and shall make rules that are necessary and proper for the administration of ORS 401 as follows:

- Coordinate the activities of all public and private organizations specifically related to providing emergency services within this state.
- Maintain a cooperative liaison with emergency management agencies and organization of local governments, other states, and the Federal Government.
- Have such additional authority, duties and responsibilities authorized by ORS 401.015 to 401.105, 401.260 to 401.325 and 401.355 to 401.580 or as may be directed by the Governor.
- Administer grants relating to emergency program management and emergency services for the state.
- Provide for and staff a State Emergency Operations (Emergency Coordination) Center to aid the Governor and the office in the performance of duties.
- Serve as the Governor's authorized representative for coordination response activities and managing the recovery process.
- Establish training and professional standards for local emergency program management personnel.
- Establish task forces and advisory groups to assist the office in achieving mandated responsibilities.
- Enforce compliance requirements of federal and state agencies for receiving funds and conducting designated emergency functions.

ODEM in conformity with ORS Chapter 401 for emergency preparedness, planning, mitigation, response, recovery, emergency mutual assistance agreements, and management of the state 9-1-1 system. ODEM's primary budget program units include:

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## 2023-25 Governor's Recommended Budget:

Administration	\$16,178,100
9-1-1 Emergency	\$142,826,715
Preparedness & Response	\$70,230,596
Mitigation & Recovery	\$1,019,102,568
Resiliency Bond Debt Service	<u>\$4,841,640</u>
Total Request	\$1,253,179,619

Positions Requested: 131

## Revenue Sources:

- General Fund – General Fund is predominately used to support portions of the Administration Program within the Oregon Department of Emergency Management, as a 50% match under the Emergency Management Performance Grant, and for work that is not eligible for federal funds.
- Other Funds - Other Fund revenue is received primarily from 9-1-1 tax transferred from the Department of Revenue.
- Federal Funds – Federal Fund Revenue primarily supports the Preparedness & Response, and the Mitigation & Recovery programs with funding sources from the Federal Emergency Management Agency and the US Department of Homeland Security's Homeland Security Grant Program.

Administration - ODEM Administration Program (IT, HR, Finance, Communications, Government Relations) provides overall administration support to the emergency management functions of the division as prescribed by ORS 401. Oversees the strengthening of the State of Oregon's overall emergency preparedness by coordinating and providing intragovernmental, non-governmental, and private sector partners with the opportunities to collaborate on specific patterns of preparedness actions. The result of these efforts leads to planned, coordinated, and collaborative responses to emergencies and disasters, which is the goal of the Executive and Legislative branches of government. The administration program also oversees the state Search and Rescue program which coordinates local search and rescue efforts with the National Guard, Coast Guard, and the Civil Air Patrol.

## 2023-25 Governor's Recommended Budget:

General Fund:	\$15,519,992
Other Funds:	<u>\$658,108</u>
Total Request:	\$16,178,100

Positions Requested: 51

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9-1-1 Emergency - 9-1-1 Emergency Telephone Program administers ORS 403.120 – 403.250 governing emergency telecommunications systems for the state. The program receives 9-1-1 excise tax of \$1.25 per month per landline and wireless device capable of accessing 9-1-1 services, or \$1.25 per retail transaction for prepaid wireless telecommunications services. This tax is distributed quarterly to the 43 Public Service Answering Points across Oregon who provides 9-1-1 services.

The State 9-1-1 Program continues to upgrade and maintain the statewide system for the delivery of 9-1-1 calls for service. ODEM supports the network and equipment maintenance and upgrades as necessary to sustain the current level of operations at every PSAP in Oregon. The State 9-1-1 Program recently completed a transition from an outdated Frame Relay Network to a state-of-the-art digital system.

Additionally, the Oregon Department of Emergency Management is continuing to work with the Public Safety Answering Points (PSAP) community to implement text to 9-1-1 capability statewide.

The State 9-1-1 Program works closely with the Department of Administrative Services, State Chief Information Office and the Legislative Fiscal Office in support of NG 9-1-1 initiative. In addition, ODEM continues to work with the Oregon Department of Revenue to ensure that new technologies subject to the 9-1-1 tax are being researched and when appropriate, collected. ODEM includes the Public Utility Commission in such discussions to ensure advanced coordination on all regulatory matters relating to telecommunications that impact 9-1-1 capabilities in Oregon.

The State 9-1-1 Program continues to work with the public safety community, local governments, state partners, the Federal Communications Commission, and other national organizations to plan for the capability of answering a 9-1-1 call for help from any device, anywhere, anytime.

## 2023-25 Governor's Recommended Budget:

Other Funds:	\$142,744,965
Federal Funds:	<u>\$81,750</u>
Total Request:	\$142,826,715

Positions Requested: 10

Preparedness & Response - administers and distributes federal grant funds from the US Department of Homeland Security. These grants are used by state and local governments to increase security and anti-terrorism measures. This program also manages the State Emergency Coordination Center and is responsible for leading statewide planning efforts regarding preparedness, response, and hazards.

## 2023-25 Governor's Recommended Budget:

General Fund:	\$4,751,400
Other Funds:	\$9,117,234

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Federal Funds: \$56,361,962  
Total Request: \$70,230,596

Positions Requested: 42

Mitigation & Recovery - distributes federal funds from the Federal Emergency Management Agency (FEMA) to state and local jurisdictions following federally declared disasters. It also distributes public and individual assistance, pre-disaster and flood mitigation grants for projects that prevent future loss during natural disasters, and fire assistance.

2023-25 Governor's Recommended Budget:

General Fund: \$3,278,026  
Other Funds: \$23,938,806  
Federal Funds: \$991,885,736  
Total Request: \$1,019,102,568

Positions Requested: 28

Criteria for 2023-25 Budget Development

Environmental Factors:

Factors that aid achievement of desired results:

1. Ability to fully leverage General Fund dollars to maximize available federal investments, enable current agency position authority and create adequate staffing levels to service ongoing and increasing demand for disaster preparedness, mitigation, response and recovery in Oregon.
2. Ability to identify and address current systemic inequities for marginalized populations throughout Oregon while ensuring equitable access to life safety resources.
3. Increased staffing to support local and tribal communities with disaster preparedness, mitigation, response and recovery.

Factors that hinder achievement of desired results:

1. Insufficient State General Fund to fully leverage available emergency federal funding.

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2. Insufficient state positions and funding to manage multiple programs at an acceptable level.
3. Insufficient State General Fund to fully support emergency management operations.

## Agency Initiatives

Oregon, along with 16 other states that include each state within FEMA Region X, utilize an organizational structure that collocates emergency management functions. This structure allows for seamless coordination and collaboration among two of Oregon's critical disaster planning, response, and recovery organizations. ODEM maintains focus on operational coordination and the establishment and maintenance of state-wide situational awareness during emergencies and disasters through the State Emergency Coordination Center, while also ensuring the emergency notification process has a robust 9-1-1 communications infrastructure capable of supporting emerging and future technologies. ODEM's forward-leaning posture and continuous evaluation of process and practice ensure Oregon is well positioned to coordinate the response to, and recovery from, any disaster, regardless of cause. In support of ODEM's primary ECC management role, efforts remain underway to review and refine state-level emergency management plans like the Cascadia Playbook and the State Recovery Plan while also providing technical support and subject matter expertise to local, tribal, non-profit, private sector, and state partners to ensure robust and effective plans exist, and are practiced, statewide.

The incorporation of lessons-learned from past Secretary of State and Department of Homeland Security, Office of Inspector General Audits, the 2016 multi-state Cascadia Rising exercise, public education, outreach, managing federal emergency preparedness, disaster recovery, hazard mitigation grant funds further improve Oregon's comprehensive, all-hazards, and inclusive approach to disaster readiness. ODEM is also participating in the comprehensive After-Action Report process associated with the COVID-19 Pandemic and will be putting into place lessons learned from their role in the response and recovery missions. The expectation expressed by the Governor, the Legislature, and the Secretary of State is that the Oregon Department of Emergency Management provides leadership and coordination for all actions necessary to accomplish this mission.

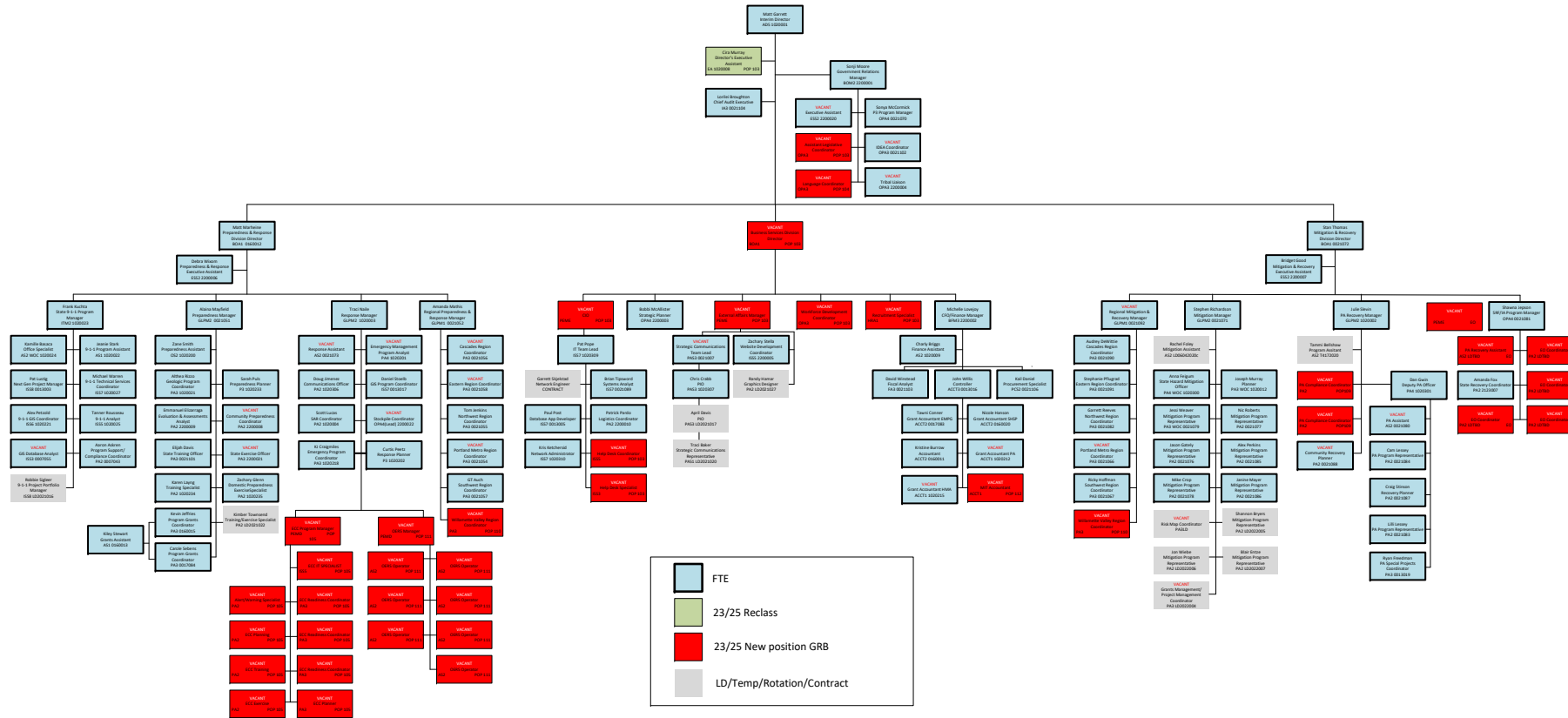
Criteria for 2023-25 Budget Development – For the 23-25 budget development, ODEM focused on establishing itself as its own state agency as directed by HB 2927 (2021). The agency focused on its commitment to its mission and values, ensuring that it has all the resources needed to lead collaborative statewide efforts and empower all Oregonians to thrive in times of crisis.

State Owned Buildings and Infrastructure – In development

IT Strategic Plan – In development

IT Project Priority Matrix – In development

# Oregon Department of Emergency Management 23/25 GRB Org Chart





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## OREGON DEPARTMENT OF EMERGENCY MANAGEMENT 2023-25 BIENNIUM PROGRAM UNITS

### Agency Overview

The Oregon Department of Emergency Management (ODEM) leads the coordination of statewide emergency services and maintains emergency communications systems used for public warnings, emergency notifications and emergency support. ODEM provides cities, counties, and tribes throughout Oregon with planning, training, exercise and technical assistance as it relates to disaster preparedness, emergency response, recovery services and hazard mitigation. ODEM also oversees the state Emergency Coordination Center (ECC) when activated in a multi-jurisdictional emergency or disaster.

### Agency Funding Request

The 2023-25 Governor's Recommended Budget (GRB) for the ODEM expenditure authority is \$28.4M General Fund, \$176.5M Other Funds and \$1,048M Federal Funds. The 2023-25 GRB is \$1,253M. The 2023-25 GRB includes 131 positions and 111.47 FTE.

This budget request ensures a fully staffed and high-functioning Department of Emergency Management is available to equitably provide access to critical services to all people in Oregon. An efficient and effective ODEM is essential to the success of the Governor's Safety Strategy as it relates to emergency preparedness, emergency response, disaster mitigation and 9-1-1 call-taking activities. ODEM's impact on the citizens of Oregon is tremendous, as demonstrated by the response and recovery from wildfires, historic excessive heat, winter storms and the COVID-19 pandemic. ODEM's ability to leverage federal resources and funding provides critical statewide benefits. The Emergency Management Performance Grant (EMPG), a primary funding tool for ODEM, requires a 50% non-federal match. Each year, available federal funding is unmatched due to a lack of state investment. The request for the investment made by this budget would result in bringing these federal funds to Oregon to enhance state emergency response efforts.

### Program Description

ODEM encompasses four program areas: Administration, 9-1-1 Emergency, Preparedness and Response, and Mitigation and Recovery.

1. Administration – Provides leadership for agency operations. Functions include communications; diversity, equity and inclusion (DEI) strategic management; internal audits; performance management; public policy and government relations; tribal liaison; public and private partnerships; and rules and policy coordination. Oversees the strengthening of the state's overall emergency preparedness by coordinating and providing intragovernmental, non-governmental and private sector partners with the opportunities to collaborate on preparedness actions. The result of these efforts leads to planned, coordinated and collaborative responses to emergencies and disasters, which is the goal of the executive and legislative branches of government.
2. 9-1-1 Emergency – Responsible for the seamless operation of the statewide enhanced 9-1-1 system. This includes responsibility for the continual coordination and management of the network necessary to deliver 9-1-1 calls to Public Safety Answering Points (PSAPs) across the state.

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Additionally, the 9-1-1 program coordinates with the Oregon State Police (OSP) to manage the Oregon Emergency Response System (OERS). Effective July 2024, OERS will transfer from OSP to ODEM.

3. Preparedness and Response – Executes planning, training and exercise programs with the goal of raising awareness and increasing statewide preparedness for all-hazard incidents. This program also provides direct service and support to state and local agencies regarding Homeland Security Grant Programs, Emergency Operations Plans, the Cascadia Playbook, Geological Hazard Programs, the National Incident Management System (NIMS), Training and Exercise development and support, local Citizen Corps programs and the state Emergency Coordination Center (ECC).
4. Mitigation and Recovery – Leads coordination among state, local and federal agencies in the development, planning and adoption of local community hazard mitigation plans. The program accomplishes this by administering multiple Department of Homeland Security programs including Pre-Disaster Mitigation, Flood Mitigation Assistance, Severe Repetitive Flood, Hazard Mitigation Grant, and the Robert T. Stafford Disaster Relief Fund (which encompasses Public Assistance and Individual Assistance for disaster recovery). Additionally, the Mitigation and Recovery program leads the coordination of the Emergency Management Performance Grant that provides financial support for the day-to-day operations of county, city and tribal emergency managers. The program also leads efforts surrounding post-disaster recovery activities as they relate to the Robert T. Stafford Disaster Relief Fund.

The major cost drivers associated with the ODEM programs include Personal Services costs. While increased costs remain an issue, reductions in Homeland Security Grant Funds, the addition of a non-federal cost share, or a reduction in federal disaster grant management costs could potentially pose significant challenges for ODEM's functionality. Without an alternative means of financing, the identified reduction in federal support will impact the future ability of ODEM to retain key programs and staff.

To accomplish its complex mission, each ODEM program area heavily utilizes partnerships between federal, state and local agencies, as well as volunteer groups.

1. Administration – Partners with state agencies, tribes, cities and counties to coordinate a whole-community approach to emergency management that includes helping to lead response, mitigation and recovery processes. The Plans and Training Program (PTP) partners with state agencies to administer the OERS Council, ensuring connectivity and alignment of operations for ECC staffing during emergencies and disasters. ODEM partners with representatives from identified and assigned emergency support functions to determine the resources or assets needed to meet the needs of impacted areas statewide.
2. 9-1-1 Emergency – Partners with the 43 PSAPs around the state to ensure seamless operation of the 9-1-1 system. The program meets quarterly with members of the PSAP community to discuss new technologies, operational improvements and program requirements. The 9-1-1 Emergency also partners with the Amateur Radio Unit (ARU) during times of emergency. The ARU is staffed by volunteers and acts as a backup or alternative system for statewide communication when traditional means of communication fail.

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3. Preparedness and Response – Coordinates with local jurisdictions and state agencies along with federal agencies to execute the programmatic functions of Oregon’s Homeland Security Planning, organization, equipment, training and exercise programs.
4. Mitigation and Recovery – Coordinates with local jurisdictions and state agencies to plan strategies for the mitigation of hazards across the state. The program also partners with the Federal Emergency Management Agency (FEMA) to effectively leverage federal resources.

Agencywide, ODEM seeks opportunities to improve performance through alternative delivery methods. The creation of regional preparedness, mitigation and recovery liaisons is a strategy that leads to more effective and coordinated response and recovery efforts across the state and an increased ability to leverage federal mitigation funds. Mitigation has been identified as one of the most effective mechanisms for reducing community risk and typically saves six dollars on future response and recovery costs for every one dollar invested in mitigation projects.

## **Program Justification and Link to Long-Term Outcomes**

The mission of ODEM is to support the safety and security of people in Oregon. This mission goes hand in hand with the Governor’s goal that all Oregonians should live in safer and healthier communities. ODEM accomplishes this mission through partnership development, disaster planning and training, mitigation project development and management, educational outreach, research and development, and leveraging of new and emerging technologies. The partnerships between ODEM and federal, state, local and tribal agencies, as well as public organizations, provide for coordination toward emergency preparedness, response, recovery and hazard mitigation.

ODEM provides guidance through effective statewide leadership to help ensure communities have prepared and planned for disasters and the corresponding recovery efforts that follow. These planning actions help improve the resiliency of Oregon to the long-term impacts of disasters. The department is continually working to improve the services and materials needed to help educate communities and has distributed thousands of publications promoting hazard preparedness. ODEM also leverages local and national media outlets and utilizes social media (Twitter and Facebook) to share and amplify preparedness messaging and to disseminate real-time information during emergencies and disasters. Effective, equitable and accessible statewide communication is an integral part of the operations within ODEM.

ODEM is also leading the development of the Next Generation 9-1-1 system to help coordinate shared public safety data and real-time communication systems with the goal of increasing the capability and responsiveness of all public services. The department is also working to improve OERS by enhancing the communication and coordination between government agencies for responding to hazard incidents across the state.

The work performed by ODEM and its partnership with the federal government impacts policy areas in addition to safety and brings millions of dollars to Oregon to help improve public infrastructure and facilities as well as remove homes from flood zones. The result is less damage and injuries during future events and a quicker economic recovery in impacted areas. Having effective mitigation and disaster recovery plans in place, along with proactive educational outreach, helps improve the resiliency of Oregon’s economy, a secondary link to the focus area of “A Thriving Oregon Economy.”

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## **Program Performance**

To date, ODEM has distributed funding to all 36 Oregon counties to help finance emergency management programs. Currently, 100% of Oregon counties have a formal written Emergency Operations Plan on file with ODEM, and the agency's goal is to maintain 100% compliance. Through the Emergency Communications Account, all 43 PSAPs can maintain and upgrade 9-1-1 call-taking equipment. Currently, 80% of Oregon's population is covered by a FEMA-approved hazard mitigation plan, which has resulted in several mitigation projects being approved for funding through the Pre-Disaster Mitigation program.

## **Enabling Legislation/Program Authorization**

ODEM is authorized by Oregon Revised Statutes 401 and 403. Federal program authority is authorized by the Department of Homeland Security 44 Code of Federal Regulations (CFR).

## **Funding Streams**

For the 2023-25 biennium, the program is funded with General Fund (2%), Other Funds (14%) and Federal Funds (84%). Other Funds include dedicated Emergency Communication Tax Revenue authorized by ORS 403.235, which is collected from vendors that sell any device capable of reaching the 9-1-1 system. Federal Funds carry match requirements from zero to 50%, are dedicated, and come primarily from FEMA and the Department of Homeland Security.

## **Proposed Policy Option Packages for 2023-25 – Summary**

### **POP 103: Agency Establishment**

This package addresses unanticipated needs of establishing the new department not assessed in the preparation of the 2021/2023 initiative through HB 2327. As a new class-five agency, multiple positions are critical to the executive development and implementation of the department's vision and mission and the crucial services it provides. These additional resources were forecasted in the Legislative Fiscal Office (LFO) fiscal impact statement for HB 2927 that created the new Department.

Establishes nine (8) positions for ODEM: One (1) Business Operations Administrator 1; one (1) Operations and Policy Analyst 3; two (2) Principal Executive Manager E; one (1) Information Systems Specialist 5; one (1) Information Systems Specialist 3; one (1) Human Resource Analyst 1; and one (1) Program Analyst 3, along with the services and supplies for ODEM. This package also supports the reclass of one (1) Executive Assistant.

### **POP 104: IDEA Implementation**

This investment centers on ODEM's efforts to build a more equitable and diverse emergency management system for the state. The new ODEM must be built on a foundation of equity. This is a cornerstone of its identity and its compass to lead emergency management modernization. This package will increase the resources available to the department to ensure the appropriate focus and commitment to Inclusion, Diversity, Equity and Access (IDEA) throughout the agency's programs and initiatives, which include culturally specific preparedness materials and translation and accessibility services for critical emergency messages and information. The consequential risks if this package is not funded include inequities in accessibility to life safety

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resources for Oregon's most vulnerable populations and continued systemic and institutional oppression and disparate outcomes for historically underserved and underrepresented communities.

Establishes one (1) position for ODEM: One (1) Operations and Policy Analyst (OPA) 3 position to the Government Relations Section to meet department program and customer requirements. This package also includes a focused General Fund request of \$300,000 to ensure critical program information is made available to all communities throughout the state in appropriate languages and formats. The two positions and program funding will be both internally and externally focused.

## **POP 105: Emergency Coordination Center**

The purpose is to ensure appropriate focus and management are applied to the state's critical operations center through the planning, training, exercising, emergency alert and warnings, and supporting of the crisis management systems used by all staff and agencies with a role in the state response to emergencies. This package also fully operationalizes the State Emergency Coordination Center (ECC). Over the past three years, multiple after-action reports have highlighted the need to develop, enhance, and implement the ECC with additional planning, training, exercising and crisis management systems and capabilities. The purpose of the positions is to directly engage with the current 33 state agencies, 36 counties, nine tribes and many federal agencies to fully operationalize the established state Comprehensive Emergency Management Plans and each of its four volumes. These positions ensure a continual engagement with state and federal agencies in planning, training and exercising to facilitate a strong and collaborative preparedness, response and recovery operation that can react to all hazards that impact Oregon and ensure recovery operations are effective and provide equality and access to all communities. It is critical that all state agencies that have a direct role in enterprise response and recovery support and are prepared, trained and exercised to function as a team within the promulgated Emergency Management Plans.

Establishes 10 positions for ODEM: One (1) Principal Executive Manager D; four (4) Program Analyst 3; four (4) Program Analyst 2; and one (1) Information Systems Specialist 5.

## **POP 107: Statewide Risk Reduction**

Requests \$2M General Fund investment to serve as cost share for federal hazard mitigation grant funds. These grants reduce community risk by ensuring infrastructure, residential areas and cultural resources are protected from hazards. Most rural communities throughout Oregon do not have the tax revenue or other funds to cover the 25% cost share required for FEMA Hazard Mitigation Grant Programs. In 2020, the legislature provided \$20M to assist communities impacted by the 2020 Labor Day Wildfires.

This investment, when combined with FEMA's 80% cost share, will make \$100M in hazard mitigation funding available for these Oregon communities. ODEM is requesting ongoing funding to mirror the success of the \$20M investment in hazard mitigation grant cost share funding approved by the legislature in 2021.

Communities across the state cite the cost share as the number one obstacle to leveraging federal hazard mitigation funds. This investment provides a critical, consistent funding stream that better positions the state to pursue millions of dollars in federal grants to change the hazard landscape literally and figuratively. There is no better return on investment for Oregon than federal hazard mitigation dollars: Every dollar invested in hazard mitigation saves at least six dollars on future response and recovery costs; sometimes that number is as high as 12 dollars.

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## **POP 109: Recovery Funding Compliance & Monitoring**

Since 2015, Oregon has received one federal disaster declaration every seven months. With each declaration, Oregon receives millions of recovery and mitigation dollars that must be accurately monitored. To date, ODEM is actively involved in nine open disaster declarations with an estimated \$1.14 billion in federal funds passing through the department to other state agencies and local jurisdictions. ODEM must ensure that expended funds by recipients are spent correctly, eligible under federal regulations and accurately documented. Federal audits related to disaster recovery and hazard mitigation programs are currently assigned to the same staff that administers the programs.

ODEM requires a dedicated monitoring section to ensure compliance and work with federal auditors. Several U.S. Department of Homeland Security audits (OIG-19-31, OIG-17-34-D, OIG-15-104-D, OIG-15-89-D) highlight the need for this additional level of oversight. As a pass-through agency, ODEM relies on local government and other state agencies to adhere to subgrant agreements and track and spend allowable funding. The agency needs to ensure it's looking at these expenditures through a compliance lens, identifying any ineligible expenses or costs, and taking corrective actions before federal auditors conduct their review. If ODEM doesn't identify issues, federal auditors may, which will likely lead to the recoupment of funds already spent by either local governments or state agencies. While ODEM has controls in place to minimize its audit risk, as policies have changed at the federal level, it wants to ensure it is setting partners up to be successful and minimize the exposure to audits and financial penalties.

Establishes additional internal oversight to ensure federal- and state-managed recovery programs operate within federal and state requirements, address appropriate monitoring needs and decrease audit risk.

## **POP 110: Regional Coordination Enhancement**

One of the most resounding successes of ODEM's new agency has been the establishment of its regional programs. This investment allows the agency additional flexibility in how its regional staff supports local emergency management programs and allows for an additional coordinator for both the Preparedness and Response regional program and Mitigation and Recovery regional program. Currently, six regions are served by five coordinators for each program, with a supervisor managing the program while also supporting a region. This has shown to be unsustainable, and local governments would be better served if the program managers could focus solely on the program when supporting a region. This investment also better aligns ODEM's regional staff with regional staff from the Oregon Health Authority and Oregon Department of Human Services. Additionally, this package modifies the current regional coordinator positions to allow direct service and direction of resources to regional communities by re-classing all eight regional coordination positions to management service.

Establishes two (2) additional regional coordination positions to the existing program to ensure all regions established with HB 2927 (2021) are supported equally for both response and recovery initiatives.

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## **POP 111: OERS Transfers**

Proposal to implement the initiative supported in the HB 2927 2021-23 legislative session to transfer OERS to ODEM from the Oregon State Police (OSP). This will provide 24/7 statewide watch and warning capability in support of local and tribal governments and industry and notification and incident tracking for the current 33 state agencies identified within the state Emergency Operations and Recovery Plans. Notifications would include search and rescue aircraft requests, hazardous materials spill reporting, severe weather warnings, active assailant incidents, tsunami watches or warnings, utility or infrastructure outages, and many others. This 24/7 watch and warning capability does not currently exist in Oregon.

Establishes eight (8) positions to serve as OERS Management and Duty Officers: One (1) Principal Executive Manager D and seven (7) Administrative Specialist 2 positions and \$53,500 in Services & Supplies to finance IT infrastructure needs.

## **POP 112: Agency Fund Shift**

This fund shift addresses current restrictions for specific positions to allow for balanced funding aligned with workload. The fund shift's primary focus is to change staff disproportionately financed with 9-1-1 Emergency program Other Funds and shift them to General Fund. The existing 2.4% Administrative Cap, which became effective Jan. 1, 2020, will be sufficient to finance the position fund shift.



## Oregon Department of Emergency Management Written Reference Materials

### **Major Agency Changes**

On July 1, 2022, the Oregon Department of Emergency Management (ODEM) was established as a stand-alone agency with the passage of House Bill (HB) 2927 during the 2021 legislative session. Unfortunately, because of requirements by the Federal Emergency Management Agency (FEMA) and the Department of Homeland Security (DHS) for the continued issuance of grant funds to the State of Oregon through the Department of Emergency Management, ODEM may still be tied to the Oregon Military Department until legacy grants are closed and reconciled.

### **Major Budget Drivers, Risks, and IT Projects**

As ODEM transitioned to its own agency effective July 1, 2022, the agency recognized the need to change its organizational structure and positions to accommodate current and upcoming responsibilities as a stand-alone agency. Additionally, the agency would also be able to better serve local communities in emergency management planning, preparedness, and response. The agency is working on a multi-biennial approach to ensure it has all of the resources it needs to be successful.

The agency moved into a new location vacated by the Oregon Department of Transportation, and is renovating that space to include a fully functioning Emergency Coordination Center (ECC).

Very similar to other state agencies, ODEM has legacy IT systems that will need to be upgraded. The agency is in the process of refining its IT priorities and strategic plan to include those changes.

### **Budget Issues Related to COVID-19, Wildfires, etc.**

Oregon has suffered two unprecedented events (pandemic & wildfires 2020), and six major disaster declarations within two years. ODEM has nine open disasters that have an estimated total recipient responsibility of over \$2 billion in projects. The current number of subrecipients is about 800 and the estimated number of projects is close to 3,000.

In years past, a typical disaster for Oregon was estimated to be around \$10-30 million. The last two years alone have resulted in potentially \$1.8 billion in projects. ODEM is currently working on nine Major Disaster Declarations (DR). With the exception of DR4328 (Severe Winter Storms 2017) and DR4296 (Severe Storm and Flooding 2016) which are in the process for closeout/final reconciliation, the following disasters all have projects still in development with FEMA/ODEM, under FEMA environmental/historical review (EHP) and or will have future amendments based upon engineering design for construction or scope changes: DR4258 (Severe Winter Storms 2015), DR4432 (Severe Winter Storms 2019), DR4452 (Severe Storms, Flooding, Landslides and Mudslides 2019), DR4519 (Severe Storms, Flooding, Landslides and Mudslides 2020), DR4499 (COVID), DR4562 (Wildfires and Straight Line-Winds 2020) and DR4599 (Severe Winter Storm 2021). These amendments are in coordination with State Public Assistance (PA) staff, FEMA PA staff and the applicant.





## Oregon Department of Emergency Management Written Reference Materials

In addition, there has been cost share adjustment for the following disasters that has complicated the reimbursement process:

- DR4562 – 100% federal funded for emergency work (response and debris removal) for the period of 30 days (9/11/20-10/10/20).
- DR4499 – Cost share will change from 100% federal to 90% for Covid response work occurring after July 01, 2022.
- DR4599,4519 – Federal cost share has increased from 75%.

The pandemic DR4499 has been very complicated with policy changes occurring frequently. In addition, DR4499 has an incident close date of May 11, 2023, which will increase the workload for ODEM PA program as the final projects are approved /obligated and the incident closed, transferring all projects from FEMA development to ODEM PA program staff.

### **Legislation Necessary to Implement the Governor's Budget Proposals**

HB 5019 for Governor's Executive Order 23-02: Declaring a state of emergency due to homelessness.

### **Hyperlink to the Governor's Budget for ODEM**

[https://www.oregon.gov/oem/Documents/ODEM\\_Budget\\_Document\\_GRB-FINAL.pdf](https://www.oregon.gov/oem/Documents/ODEM_Budget_Document_GRB-FINAL.pdf)

### **Audit Findings**

ODEM is expecting two findings, one from a Secretary of State audit and one from a FEMA monitoring visit. Neither report has been released yet.

**OEM**

2023 - 2025 Biennium

**Detail of Reductions to 2023-25 Current Service Level Budget**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div														
										\$ -					
										\$ -					
		25800	25800-100	Services and Supplies	1,708,489					\$ 1,708,489					Reduction severely impacts ODEM staff to effectively support all ODEM ongoing programs and external partners. This reduction will reduce the efficiency of the agency to engage with stakeholders (travel restrictions), make enhancements to technology, upgrade the ECC, and will reduce the ability for staff to attend training.
										\$ -					
										\$ -					
										\$ -					
										\$ -					
										\$ -					
										\$ -					
										\$ -					
										\$ -					
										\$ -					
					1,708,489	-	-	-	-	\$ 1,708,489	0	0.00			

Target Difference \$ 1,708,489

# Agency - Oregon Dept of Emergency Management

## Vacant Position Information

Vacancies as of December 31, 2022

Agency Initial	SCR	DCR	Pos No	Position Class Comp	Position Title	Pos Type	GF Fund Split	LF Fund Split	OF Fund Split	FF Fund Split	FTE	2023-25 GF PS Total	2023-25 LF PS Total	2023-25 OF PS Total	2023-25 FF PS Total	2023-25 Total Bien PS BUDGET	Vacant Date	Position eliminated in GRB? Y/N	Reason for vacancy	
OEM	25800-300	25800-300-20	1020235	AV C0861	Program Analyst 2	PF	0.50			0.50	1.00	103,005			103,005	206,010		Pkg 112	Filled 1/23	
OEM	25800-200	25800-200-10	1020221	AV C1486	Info Specialist 5	PF			1.00		1.00			227,868		227,868		Pkg 112	OMD/ODEM transition issue	
OEM	25800-100	25800-100-20	2123008	AV C0861	Program Analyst 2	PF	1.00				1.00	206,010			206,010		10/21/2021		OMD/ODEM transition issue	
OEM	25800-100	25800-100-10	1020200	VMN X0108	Off Specialist 2/Admin Specialist 2	PF	0.25			0.75	1.00	42,252			126,755	169,007		8/1/2020	Pkg 102	Recruitment open
OEM	25800-200	25800-200-10	0007055	AV C1483	Info Specialist 3	PF			1.00		1.00			185,119		185,119		12/7/2021		Recruitment open
											-					-				
											-					-				
											-					-				
											-					-				
											-					-				
<b>Total</b>						<b>Pos</b>	<b>GF</b>	<b>LF</b>	<b>OF</b>	<b>FF</b>	<b>FTE</b>	<b>GF</b>	<b>LF</b>	<b>OF</b>	<b>FF</b>	<b>AF</b>				
						5	1.75	0.00	2.00	1.25	5.00	351,267	0	412,987	229,760	994,014				

ODEM GRB Budget Summary

**Budget by Fund Type**

General Funds	28,391,058
Other Funds	176,459,113
Federal Funds	1,048,329,448
<b>Total</b>	<b>1,253,179,619</b>
<b>Positions/FTE</b>	<b>131/111.47</b>

**Policy Packages - Reductions**

<b>Package Title</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
Pacackage 091	-1,025,093			-1,025,093
Package 092	-3,431	-4,542	-116	-8,089
Package 093	-1,417,168	-263,871	-34,708	-1,715,747
<b>Total</b>	<b>-2,445,692</b>	<b>-268,413</b>	<b>-34,824</b>	<b>-2,748,929</b>

**Policy Packages - Additions**

<b>Package Title</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
Package 090	380,936	16,000,000		16,380,936
Package 103	1,304,840			1,304,840
Package 104	498,814			498,814
Package 105	2,089,475			2,089,475
Package 107	2,000,000	2,000,000		4,000,000
Package 109	182,864		182,864	365,728
Package 110	294,712		346,903	641,615
Package 111	749,425			749,425
Package 112	1,409,155	-512,688	-612,000	284,467
<b>Total</b>	<b>8,910,221</b>	<b>17,487,312</b>	<b>-82233</b>	<b>26,315,300</b>



# OREGON DEPARTMENT OF EMERGENCY MANAGEMENT

## Oregon Department of Emergency Management Proposed Key Performance Measures (KPM)

### 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.

- 2023\* Target: 80%
- 2024 Target: 90%
- 2025 Target: 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.

- 2023\* Target: 8%
- 2024 Target: 9%
- 2025 Target: 10%

### 3. Maximizing Federal Risk Reduction Investments

Percentage of federal preparedness and mitigation grant funds unspent and returned to FEMA:

- 2023\* Target: <5%
- 2024 Target: <4%
- 2025 Target: <3%

### 4. State Response and Recovery Capabilities

Percentage of Emergency Support Function/State Recovery Function Lead Agencies advancing capabilities through the Oregon Emergency Management maturity model.

- 2023\* Targets: 50% ESF lead agencies at Maturity Level 2
- 2024 Target: 75% ESF lead agencies at Maturity Level 2
- 2025 Targets: 50% EFS lead agencies at Maturity Level 3 and 50% of SRF lead agencies at Maturity Level 2

### 5. 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.

- 2023\* Target: 50%
- 2024 Target: 75%
- 2025 Target: 90%



# OREGON DEPARTMENT OF EMERGENCY MANAGEMENT

## 6. 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.

- 2023\* Target: 20%
- 2024 Target: 20%
- 2025 Target: 25%

## 7. Maintaining Enhanced State Hazard Mitigation Plan Status

Percent of FEMA Region 10 annual Enhanced State Validation Summary review components rated as "On Target":

- 2023\* Target: 90%
- 2024 Target: 95%
- 2025 Target: 100%

## 8. Customer Satisfaction:

Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

- 2023\* Target: 70%
- 2024 Target: 75%
- 2025 Target: 80%

Program Prioritization for 2023-25

Agency Name: Oregon Department of Emergency Management																						
2023-25 Biennium																						
Agency Number: 25800																						
Agency Wide																						
Program/Division Priorities for 2023-25 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/ Div																					
1	1	ODEM	Admin	Administration	Pending	4		15,519,992	-	658,108	-	-	-	16,178,100	51	41.84	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies	POP 102 establishes 3 positions, POP 103 establishes 8 positions, POP 104 establishes 2 positions, POP 106 establishes 2 positions & \$4.4M in special payments, POP 108 establishes 6 positions & \$1.2M in special payments, POP 111 establishes 8 positions, Pop 112 establishes 1 position
2	2	ODEM	9-1-1	9-1-1 Emergency	Pending	8		-	-	142,744,965		81,750	-	142,826,715	10	10.15	N	N	S	ORS 403	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies	POP 102 establishes 2 positions
3	3	ODEM	P&R	Preparedness & Response	Pending	8		4,751,400	-	9,117,234	-	56,361,962	-	70,230,596	42	32.23	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies	POP 102 establishes 2 positions, POP 105 establishes 10 positions, POP 110 establishes 6 positions
4	4	ODEM	M&R	Mitigation & Recovery	Pending	8		3,278,026	-	23,938,806	-	991,885,736	-	1,019,102,568	28	27.25	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies	Public Assistance: POP 101 establishes 3 positions & \$10M in special payments, POP 102 establishes 4 positions, POP 109 establishes 4 positions. Individual Assistance: POP 101 establishes 5 positions & \$20M in special payments, POP 107 establishes \$5M in special payments
5	5	ODEM	BDS	Bond Debt Service	Pending	8		4,841,640	-	-	-	-	-	4,841,640	0	0.00						
														\$								
														\$								
								28,391,058	-	176,459,113	-	1,048,329,448	-	\$	1,253,179,619	131	111.47					

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Key Performance Measures (KPM), pending legislative approval during the 2024 session.

**Program Prioritization for 2023-25**

Agency Name: Oregon Department of Emergency Management																				
2023-25 Biennium																		Agency Number: 25800		
Administration																				
Program/Division Priorities for 2023-25 Biennium																				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	
Agcy	Prgm/ Div																			
1	1	ODEM	DO	Directors Office	4	11,164,093	-	9,282	-	-	-	11,173,375	47	36.84	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies	
2	2	ODEM	ICRP	Indirect Cost Recovery Pool	4	3,455,899	-	218,702	-	-	-	3,374,601	4	5.00	N	N	S	ORS 403	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies	
3	3	ODEM	Travel	Reimbursable Travel	4	-	-	214,249	-	-	-	214,249	0	0.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies	
4	4	ODEM	S&R	Search & Rescue	4	-	-	215,875	-	-	-	215,875	0	0.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies	
5	5	ODEM	EO	Enterprise Operation	4	1,200,000	-	-	-	-	-	1,200,000	0	0.00	N	n	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies	
												\$ -								
												\$ -								
												\$ -								
												\$ 16,178,100	51	41.84						

**7. Primary Purpose Program/Activity Exists**

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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBTS

**Document criteria used to prioritize activities:**

Key Performance Measure, pending legislative approval during the 2024 session.





**Program Prioritization for 2023-25**

Agency Name: Oregon Department of Emergency Management																				
2023-25 Biennium																			Agency Number: 25800	
Preparedness & Response																				
Program/Division Priorities for 2023-25 Biennium																				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials		Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
Agey	Prgm/ Div																			
1	1	ODEM	EMPG	Emergency Management Performance Grant		8	1,408,140	-	117,234	-	23,109,410	-	24,634,784	12	12.50	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies
2	2	ODEM	HSGP	Homeland Security Grant Program		8	911,210	-	-	-	22,040,853	-	22,952,063	8	7.85	N	N	S	ORS 403	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies
3	3	ODEM	RCPG	Regional Catastrophic Preparedness Grant		8	-	-	-	-	5,197,508	-	5,197,508	0	0.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies
4	4	ODEM	GEO	Geohazard Grant		8	-	-	-	-	5,197,508	-	5,197,508	0	0.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies
5	5	ODEM	SPIRE	Resiliency / Spire Grant		8	-	-	9,000,000	-	-	-	9,000,000	0	0.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies
6	6	ODEM	P&R OTHER	Preparedness & Response - Other		8	2,432,050	-	-	-	816,683	-	3,248,733	22	11.88	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies
													\$ -							
													\$ -							
							4,751,400	-	9,117,234	-	56,361,962	-	\$ 70,230,596	42	32.23					

**7. Primary Purpose Program/Activity Exists**

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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

Key Performance Measures (KPM), pending legislative approval during the 2024 session.

**Program Prioritization for 2023-25**

Agency Name: Oregon Department of Emergency Management																				
2023-25 Biennium																			Agency Number: 25800	
Mitigation & Recovery																				
Program/Division Priorities for 2023-25 Biennium																				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials		Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
Agey	Prgm/ Div																			
1	1	ODEM	PA	Public Assistance		8	182,864	-	-	-	905,125,092	-	905,307,956	13	10.25	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies
2	2	ODEM	IA	Individual Assistance		8	-	-	-	-	10,382,675	-	10,382,675	0	0.00	N	N	S	ORS 403	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies
3	3	ODEM	HMGF	Harazrd Mitigation Grant Program		8	3,095,162	-	23,938,806	-	56,600,331	-	83,634,499	15	17.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies
4	4	ODEM	PRE-D	Pre-Disater Grant		8	-	-	-	-	5,197,482	-	5,197,482	0	0.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies
5	5	ODEM	FMAG	Flood Mitigation Assistance Grant		8	-	-	-	-	5,197,482	-	5,197,482	0	0.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies
6	6	ODEM	FA	Fire Assistance Grant		8	-	-	-	-	10,382,674	-	10,382,674	0	0.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies
													\$							
													\$							
							3,278,026	-	23,938,806	-	992,885,736	-	\$ 1,020,102,568	28	27.25					

**7. Primary Purpose Program/Activity Exists**

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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

Key Performance Measures (KPM), pending legislative approval during the 2024 session.

Governor's Recommended Budget Reduction (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Abolished Position 2123008, PA2	Abolished Position 2123008, PA2	\$ (206,010)						\$ (206,010)	(1)	(1.00)	Analyst Reduction - Abolished Position 2123008, Program Analyst 2
Reduce Services & Supplies Inflation	Reduce Services & Supplies Inflation	\$ (819,083)						\$ (819,083)			Analyst Reduction - Reduce Services & Supplies Inflation Agency Wide
<b>Total</b>		<b>\$ (1,025,093)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,025,093)</b>	<b>(1)</b>	<b>(1.00)</b>	

