

**HB 5017 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Sollman

**Joint Committee On Ways and Means**

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**Action Date:** 06/02/23

**Action:** Do pass the A-Eng bill.

**Senate Vote**

**Yeas:** 10 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Hansell, Knopp, Sollman, Steiner

**Exc:** 1 - Girod

**House Vote**

**Yeas:** 12 - Breese-Iverson, Cate, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Reschke, Sanchez, Smith G, Valderrama

**Prepared By:** Wendy Gibson, Department of Administrative Services

**Reviewed By:** John Terpening, Legislative Fiscal Office

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**\* CORRECTED \***

**Department of Emergency Management**

**2023-25**

**Budget Summary\***

	2021-23 Legislatively Approved Budget <sup>(1)</sup>	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 32,911,344	\$ 17,084,889	\$ 21,943,139	\$ (10,968,205)	(33.3%)
General Fund Debt Service	\$ 1,576,705	\$ 4,841,640	\$ 4,841,640	\$ 3,264,935	207.1%
Other Funds Limited	\$ 98,495,733	\$ 159,240,214	\$ 179,387,024	\$ 80,891,291	82.1%
Federal Funds Limited	\$ 702,235,505	\$ 1,048,446,505	\$ 1,052,532,080	\$ 350,296,575	49.9%
Total	\$ 835,219,287	\$ 1,229,613,248	\$ 1,258,703,883	\$ 423,484,596	50.7%

**Position Summary**

Authorized Positions	94	94	130	36
Full-time Equivalent (FTE) positions	47.01	94.00	124.40	77.39

<sup>(1)</sup> Includes adjustments through January 2023

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

General Fund represents 2% of the total agency funding, including debt service, with the majority directly funding the administrative functions of the Oregon Department of Emergency Management (ODEM). Beyond administrative expenses, the General Fund serves a dual purpose: 1) it serves as the state’s matching funds for many of the Department’s federal grant programs, and 2) it provides immediate funding for emergency-related expenditures ahead of the federal reimbursement process.

ODEM's primary revenue source is Federal Funds received through Department of Homeland Security grants and Federal Emergency Management Agency (FEMA) grants, including the Emergency Management Performance Grant. These revenue sources support preparedness, response, recovery, and mitigation efforts. The program passes most of the funding through to local jurisdictions and utilizes the administrative portion of these grants to fund the program administration costs. In total, Federal Funds revenue accounts for 84% of the Department’s overall budget.

Most of the Department’s Other Funds revenues are collected through the Emergency Communications Tax, commonly referred to as the 9-1-1 Tax. This excise tax is a dedicated flat monthly rate of \$1.25 charged to consumers for all devices (wired telephone, wireless phone, or fax machine) capable of accessing 9-1-1 services. These funds are distributed in accordance with a statutory formula, with most of the funds being distributed to local governments for the operation of local public safety answering points. HB 2449 (2019) extended the 9-1-1 program's statutory sunset to January 1, 2030. Additional sources of Other Funds revenue to the Department include funding from the Oregon Department

of Aviation to support ODEM's air search and rescue program and Article XI-Q General Obligation bonds sold to support the State Preparedness and Incident Equipment (SPIRE) grants program. Together, Other Funds revenue supports about 14% of the Department's expenditures.

### **Summary of Public Safety Subcommittee Action**

ODEM was established as an independent agency on July 1, 2022. Previously the Department was an office within the Oregon Military Department. The purpose of the Department is to coordinate, maintain, and collaborate with partners in support of the Governor's statewide emergency services system. This system coordinates statewide emergency services and maintains emergency communication systems for public warnings, emergency notifications, and emergency support coordination. The Department also provides cities, counties, and tribes throughout Oregon with leadership, planning, training, and technical assistance in disaster preparedness, emergency response, recovery services, and hazard mitigation.

The Subcommittee recommended a budget of \$1,258,703,883 total funds consisting of \$26,784,779 General Fund, \$179,387,024 Other Funds expenditure limitation, \$1,052,532,080 Federal Funds expenditure limitation, and 130 positions (124.40 FTE). The total funds budget is a 50.7% increase from the 2021-23 legislatively approved budget, which contained only one year of biennial funding due to the Department's mid-biennium establishment.

### **Administration**

The Administration program provides leadership for operations and administrative functions throughout the Department. The program coordinates local search and rescue efforts and oversees the state's overall emergency preparedness by providing and coordinating intragovernmental, non-governmental, and private sector partners with the opportunities to collaborate on preparedness actions. These coordinated efforts lead to a more robust, planful, and collaborative response to emergencies and disasters across the state. Within the Administration program, the Department maintains core business functions, including communications; diversity, equity, and inclusion; strategic management; budget and grant management; internal audits; performance management; public policy and government relations; tribal liaison; public and private partnerships; and rules and policy coordination. The program outsources the human resources, payroll, and financial services functions to the Department of Administrative Services.

The Subcommittee recommended a budget of \$17,541,872 General Fund, \$876,477 Other Funds expenditure limitation, \$794,874 Federal Funds expenditure limitation, and 42 positions (42.00 FTE). The recommendation includes the following packages:

Package 091, Additional Analyst Adjustments. This package reduces General Fund by \$454,244 and abolishes a Program Analyst 2 (1.00 FTE) position. The position has been vacant for more than a year.

Package 103, Agency Establishment. This package closes critical internal infrastructure gaps within the new Department, across all programs. In Administration, the package increases General Fund by \$418,467, reduces Other Funds expenditure limitation by \$250,051, increases Federal

Funds expenditure limitation by \$338,106, and establishes two limited duration full-time positions (2.00 FTE) to support strategic communications. Additionally, the package reclassifies the agency director and financial controller positions to accurately align with The Oregon Management Project (TOMP) classifications.

Package 105, EIO Coordination Center. This package increases General Fund by \$400,000 to establish an adequate facility rent budget. This funding supplements the \$2.5 million estimated in the current service level budget for a total 2023-25 rent budget of \$2.9 million. The rent pays for the Department's new headquarters building, which includes the Emergency Coordination Center (ECC) on the first floor and staff offices on the second floor.

Package 109, Recovery Audit & Monitoring. This package establishes five limited duration positions across both Administration and Mitigation and Recovery to provide internal oversight and monitoring of claims for federal and state managed recovery program grant funds. These positions are 100% federally funded and will reduce the risk of fines and federal fund recoveries related to inaccurate claims.

In Administration, this package increases Federal Funds expenditure limitation by \$386,988 and establishes two limited duration Accountant 1 positions (2.00 FTE). The funding includes \$32,110 in services and supplies.

Package 112, Fund Shift – Workforce Allocation. This package fund shifts 17 positions across the Department to appropriately align the funding type with the work being performed. In Administration, this package reduces General Fund by \$192,443, increases Other Funds expenditure limitation by \$122,663, and increases Federal Funds expenditure limitation by \$69,780 for a net zero fiscal impact.

Budget Instructions: The Department of Emergency Management recently submitted an indirect cost rate proposal to the Federal Emergency Management Agency (FEMA) but has not yet received notice of approval. Prior to the 2024 session, the Department is instructed to report back to the Legislative Fiscal Office on the rate approved by FEMA, along with proposed budget adjustments based on the approved rate.

Package 801, LFO Analyst Adjustments. This package increases General Fund by \$2.0 million for two specific projects funded in the 2021-23 biennium, which were not completed.

- *Grants management software system* – House Bill 5202 (2022) repurposed a FEMA refund related to the 2020 wildfires to provide a one-time increase of \$500,000 General Fund and \$545,000 Federal Funds expenditure limitation for the purposes of acquiring a grants management software system. The Department did not complete the Stage Gate process to procure the system by the end of the 2021-23 biennium and will revert the funding back to the General Fund. The \$500,000 General Fund is being reappropriated, on a one-time basis, for the 2023-25 biennium to complete the acquisition of a grants management software system.
- *Emergency Coordination Center* – House Bill 5045 (2023) provided the Department with \$3,558,000 of one-time General fund for the construction of the ECC. Due to construction delays, approximately \$1.5 million of this funding will revert back to the General Fund at the

end of the 2021-23 biennium. This package reappropriates \$1.5 million General Fund, on a one-time basis, to complete the ECC construction. The amount of this reappropriation is based on an estimated reversion amount. If the 2023-25 expenses total less than the \$1.5 million being reappropriated, the savings will be recognized in a budget rebalance later in the biennium. Between the two biennia, the total project expenses should not exceed \$3,558,000 General Fund.

### **9-1-1 Emergency Phone**

The 9-1-1 Emergency Telephone program is responsible for the seamless operation of the statewide enhanced 9-1-1 system. This includes continual management and coordination of the 9-1-1 network necessary to deliver emergency calls to Public Safety Answering Points across the state.

The Subcommittee recommended a budget of \$143,506,162 Other Funds expenditure limitation and 12 positions (11.65 FTE). The recommendation includes the following package:

Package 103, Agency Establishment. This package closes critical internal infrastructure gaps within the new Department, across all programs. In the 9-1-1 program, this package increases Other Funds expenditure limitation by \$325,853 and establishes a permanent full-time project portfolio manager position (1.00 FTE). The position replaces a limited duration position established in the 2021-23 biennium.

### **Preparedness and Response**

The Preparedness and Response program focuses on planning, training, and exercising efforts to better prepare individuals, communities, and businesses for disasters. The program does this through partnerships with local, state, and federal agencies to coordinate and execute the programmatic functions of homeland security planning, organization, equipment, training, and exercise programs. The program also provides direct service and support to partners regarding Emergency Operations Plans, the Cascadia Playbook, Geological Hazard Programs, the National Incident Management System, training and exercise development and support, local Citizen Corps programs, and the state ECC.

The Subcommittee recommended a budget of \$3,957,006 General Fund, \$9,078,919 Other Funds expenditure limitation, \$56,539,457 Federal Funds expenditure limitation, and 36 positions (30.75 FTE). The recommendation includes the following packages:

Package 103, Agency Establishment. This package closes critical internal infrastructure gaps within the new Department, across all programs. In the Preparedness and Response program, the package increases General Fund by \$478,125, Other Funds expenditure limitation by \$176,491, and Federal Funds expenditure limitation by \$120,510. The package contains the following position actions:

- Establishment of three critical information technology positions permanently, including a Chief Information Officer (0.75 FTE), Information Systems Specialist 5 (0.63 FTE), and an Information Systems Specialist 3 (0.50 FTE).
- Establishment of one permanent Program Analyst 2 position (1.00 FTE) to serve as the training and exercise coordinator. This position replaces a limited duration position established in 2021-23.

- Reclassification of the program director position to accurately align the with TOMP classifications.

Package 105, EIO Coordination Center. This package increases General Fund by \$752,432 and establishes four permanent full-time Program Analyst 3 positions (3.00 FTE). The funding includes \$84,980 in Services and Supplies to support the new positions. Combined with the positions established to support the Oregon Emergency Response System (Package 111), this package is intended to operationalize the ECC with 24-7 coverage. Specifically, the positions in this package will develop emergency training and planning exercises for local and state partners. During times of emergency, these positions will staff the ECC to provide enhanced planning, training, exercising, and crisis management capabilities.

Package 110, Regional Coordination Enhancement. This package increases General Fund by \$243,731 and establishes one permanent full-time regional coordinator position (1.00 FTE). The new position creates a sixth regional coordinator to align ODEM's emergency management structure more closely with other supporting agencies. The funding includes \$21,245 in services and supplies.

Package 111, OERS Transfer. This package increases General Fund by \$548,030 and establishes six permanent full-time Administrative Specialist 2 positions (2.52 FTE) to support the transfer of the Oregon Emergency Response System (OERS) from the Department of State Police on July 1, 2025, as required by House Bill 2927 (2021). The new positions phase in with 10 months of funding to allow for the training required to successfully launch OERS in ODEM and achieve the go-live date. Combined with the positions established to support the ECC (Package 105), this package is intended to operationalize the ECC with 24-7 coverage.

Package 112, Fund Shift – Workforce Allocation. This package fund shifts 17 positions across the Department to appropriately align the funding type with the work being performed. In the Preparedness and Response program, this package increases General Fund by \$383,813, decreases Other Funds expenditure limitation by \$214,806, and decreases Federal Funds expenditure limitation by \$169,007 for a net zero fiscal impact.

### **Mitigation and Recovery**

The Mitigation and Recovery program leads the coordination among state, local, and federal agencies in developing, planning, and adopting local community hazard mitigation plans. The program started the development of the recovery planning framework in 2015 and created both the State Recovery Action Plan and the Interagency Strategic Recovery Plan. The plans organize state and federal resources and assets into a standard operating structure comprised of seven state recovery functions, including community planning and capacity building, economic recovery, health services, social services, disaster housing, infrastructure systems, and natural and cultural resources. Additionally, the program administers federal disaster assistance including the FEMA Public Assistance, Hazard Mitigation Grant, and Building Resilient Infrastructure and Communities grant. These grants are critical resources for communities to restore and repair critical infrastructure in response to federal disaster declarations.

The Subcommittee recommended a budget of \$444,261 General Fund, \$25,925,466 Other Funds expenditure limitation, \$995,197,749 Federal Funds expenditure limitation, and 40 positions (40.00 FTE). The recommendation includes the following packages:

Package 090, Analyst Adjustments. This package increases Other Funds expenditure limitation by \$20 million to continue expending funds deposited in the Oregon local Disaster Assistance Loan and Grant account for specific emergencies. The funding includes:

- *2020 wildfire mitigation projects* – HB 5202 (2022) deposited \$20 million General Fund into the Oregon local Disaster Assistance Loan and Grant account to provide the 25% state funding match for FEMA hazard mitigation grants. While the funding has been obligated to different projects, only approximately \$2 million will be expended by the end of the 2021-23 biennium. This package provides \$18 million Other Funds expenditure limitation to expend the remaining project funding in 2023-25.
- *City of Echo mitigation project* – The September 2022 Emergency Board provided a \$2 million deposit into the Oregon local Disaster Assistance Loan and Grant account for the City of Echo’s flood mitigation projects after a series of devastating floods. Approximately \$1.3 million will be expended by the end of the 2021-23 biennium. This package provides \$750,000 Other Funds expenditure limitation to expend the remaining funding in 2023-25.
- *Wallowa County recovery efforts* – The September 2022 Emergency Board provided a \$2 million deposit into the Oregon local Disaster Assistance Loan and Grant account for Wallowa County’s recovery efforts after a devastating storm. Approximately \$750,000 will be expended by the end of the 2021-23 biennium. This package provides \$1,250,000 Other Funds expenditure limitation to expend the remaining funding in 2023-25.

Package 103, Agency Establishment. This package closes critical internal infrastructure gaps within the new Department, across all programs. In the Mitigation and Recovery program, the package increases Federal Funds expenditure limitation by \$2,742,800 and establishes 13 limited duration full-time positions (13.00 FTE). The positions include one Program Analyst 3 to serve as a Risk Map Coordinator, one Program Analyst 3 to serve as a grants coordinator, and one Administrative Specialist 2 position to serve as a mitigation assistant. The remaining ten limited duration Program Analyst 2 positions are split between the mitigation and public assistance programs. Collectively, these positions will provide ODEM with standing position authority to use as dedicated resources for a quick response to federally declared emergencies when they occur.

Package 109, Recovery Audit & Monitoring. This package establishes five limited duration positions across both Administration and Mitigation and Recovery to provide internal oversight and monitoring of claims for federal and state managed recovery program grant funds. These positions are 100% federally funded and will reduce the risk of fines and federal fund recoveries related to inaccurate claims. In the Mitigation and Recovery program, this package increases Federal Funds expenditure limitation by \$619,666, establishes two limited duration Program Analyst 2 positions (2.00 FTE), and establishes one Administrative Specialist 2 position (1.00 FTE). The funding includes \$48,165 in services and supplies.

Package 110, Regional Coordination Enhancement. This package increases General Fund by \$97,492, Federal Funds expenditure limitation by \$146,239, and establishes one permanent full-time regional coordinator position (1.00 FTE). The new position creates a sixth regional

coordinator to align ODEM’s emergency management structure more closely with other supporting agencies. For the mitigation and recovery work, the regional coordinator position is budgeted with 40% General Fund and 60% Federal Funds, which is essential to ensure resources are available for all emergencies regardless of the federal declaration status. The funding includes \$21,245 in services and supplies.

Package 112, Fund Shift – Workforce Allocation. This package fund shifts 17 positions across the Department to appropriately align the funding type with the work being performed. In the Mitigation and Recovery program, this package increases General Fund by \$182,847, decreases Other Funds expenditure limitation by \$13,340, and decreases Federal Funds expenditure limitation by \$169,507 for a net zero fiscal impact. The General Fund increase is largely attributed to the fund shifting of five existing regional coordinator positions. The positions were previously budgeted as 100% Federal Funds and are shifting to only 60% Federal Funds in this package. General Fund makes up the remaining 40% of the funding to ensure resources are available for all emergencies regardless of the federal declaration status.

### **Bond Debt Service**

The Bond Debt Service Program provides funding to make payments on principal, interest, and financing costs for bond debt used to fund SPIRE grants, which fund the distribution of emergency preparedness equipment to eligible applicants. The Bond Debt Service program is funded by General Fund and accounts for approximately 18% of the Department’s total General Fund revenue.

The Subcommittee recommended a budget of \$4,841,640 General Fund.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2023-25 Key Performance Measures form.



## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Emergency Management  
Wendy Gibson -- 971-900-9992

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ 34,488,049	\$ -	\$ 98,495,733	\$ -	\$ 702,235,505	\$ -	\$ 835,219,287	94	47.01
2023-25 Current Service Level (CSL)*	\$ 21,926,529	\$ -	\$ 159,240,214	\$ -	\$ 1,048,446,505	\$ -	\$ 1,229,613,248	94	94.00
<b><u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u></b>									
<b>SCR 100 - Administration</b>									
Package 091: Additional Analyst Adjustments									
Personal Services	\$ (206,010)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (206,010)	(1)	(1.00)
Services and Supplies	\$ (248,234)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (248,234)		
Package 103: Agency Establishment									
Personal Services	\$ 418,467	\$ -	\$ (250,051)	\$ -	\$ 338,106	\$ -	\$ 506,522	2	2.00
Package 105: EIO Coordination Center									
Services and Supplies	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000		
Package 109: Recovery Funding Audit & Monitoring									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 354,878	\$ -	\$ 354,878	2	2.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 32,110	\$ -	\$ 32,110		
Package 112: Fund Shift - Workforce Allocation									
Personal Services	\$ (192,443)	\$ -	\$ 122,663	\$ -	\$ 69,780	\$ -	\$ -	0	0.00
Package 801, LFO Analyst Adjustments									
Services and Supplies	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000		
<b>SCR 200 - 9-1-1 Emergency Telephone</b>									
Package 103: Agency Establishment									
Personal Services	\$ -	\$ -	\$ 325,853	\$ -	\$ -	\$ -	\$ 325,853	1	1.00
<b>SCR 300 - Preparedness and Response</b>									
Package 103: Agency Establishment									
Personal Services	\$ 407,752	\$ -	\$ 170,093	\$ -	\$ 120,510	\$ -	\$ 698,355	4	2.88
Services and Supplies	\$ 70,373	\$ -	\$ 6,398	\$ -	\$ -	\$ -	\$ 76,771		
Package 105: EIO Coordination Center									
Personal Services	\$ 667,452	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 667,452	4	3.00
Services and Supplies	\$ 84,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,980		
Package 110: Regional Coordnation Enhancement									
Personal Services	\$ 222,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 222,486	1	1.00
Services and Supplies	\$ 21,245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,245		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
Package 111: OERS Transfer										
Personal Services	\$ 398,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 398,700	6	2.52	
Services and Supplies	\$ 149,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 149,330			
Package 112: Fund Shift - Workforce Allocation										
Personal Services	\$ 383,813	\$ -	\$ (214,806)	\$ -	\$ (169,007)	\$ -	\$ -	0	0.00	
<b>SCR 400 - Mitigation and Recovery</b>										
Package 090: Analyst Adjustments										
Special Payments	\$ -	\$ -	\$ 20,000,000	\$ -	\$ -	\$ -	\$ 20,000,000			
Package 103: Agency Establishment										
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 2,742,800	\$ -	\$ 2,742,800	13	13.00	
Package 109: Recovery Funding Audit & Monitoring										
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 571,501	\$ -	\$ 571,501	3	3.00	
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 48,165	\$ -	\$ 48,165			
Package 110: Regional Coordination Enhancement										
Personal Services	\$ 88,994	\$ -	\$ -	\$ -	\$ 133,492	\$ -	\$ 222,486	1	1.00	
Services and Supplies	\$ 8,498	\$ -	\$ -	\$ -	\$ 12,747	\$ -	\$ 21,245			
Package 112: Fund Shift - Workforce Allocation										
Personal Services	\$ 182,847	\$ -	\$ -	\$ -	\$ (169,507)	\$ -	\$ 13,340	0	0.00	
Special Payments		\$ -	\$ (13,340)	\$ -		\$ -	\$ (13,340)			
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 4,858,250</b>	<b>\$ -</b>	<b>\$ 20,146,810</b>	<b>\$ -</b>	<b>\$ 4,085,575</b>	<b>\$ -</b>	<b>\$ 29,090,635</b>	<b>36</b>	<b>30.40</b>	
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 26,784,779</b>	<b>\$ -</b>	<b>\$ 179,387,024</b>	<b>\$ -</b>	<b>\$ 1,052,532,080</b>	<b>\$ -</b>	<b>\$ 1,258,703,883</b>	<b>130</b>	<b>124.40</b>	
% Change from 2021-23 Leg Approved Budget	(22.3%)	0.0%	82.1%	0.0%	49.9%	0.0%	50.7%	38.3%	164.6%	
% Change from 2023-25 Current Service Level	22.2%	0.0%	12.7%	0.0%	0.4%	0.0%	2.4%	38.3%	32.3%	

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 5/31/2023 11:16:21 PM

**Agency:** Department of Emergency Management

**Mission Statement:**

It is the mission of the Oregon Department of Emergency Management to lead collaborative statewide efforts, inclusive of all partners and the communities we serve, to ensure the capability to get help in an emergency and to protect, mitigate, prepare for, respond to, and recover from emergencies or disasters regardless of cause.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. Emergency Information Equity and Accessibility - Percentage of press releases are made available in the top 3 languages spoken in Oregon within 24 hours, graphics provided with alternate text, and public briefings delivered with captioning and ASL interpreting.	a) Percentage of press releases are made available in the top 3 languages spoken in Oregon within 24 hours	Approved		90%	100%
	b) Percentage of graphics provided with alternate text			90%	100%
	c) Percentage of public briefings delivered with captioning and ASL interpreting			90%	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.		Approved		9%	10%
4. Maximizing Federal Risk Reduction Investments - Percentage of federal preparedness and mitigation grant funds unspent and returned to FEMA.		Approved		4%	3%
5. State Response and Recovery Capabilities - Percentage of Emergency Support Function/State Recovery Function Lead Agencies advancing capabilities through the Oregon Emergency Management maturity model.	a) State ESF Leads at Level 2 on the EM Maturity Model	Approved		75%	75%
	b) State ESF Leads at Level 3 on the EM Maturity Model			25%	50%
	c) State SRF Leads at Level 2 on the EM Maturity Model			25%	50%
6. Statewide 9-1-1 Reliability and Redundancy - Percent of 9-1-1 Jurisdictions that have compliant Jurisdiction Plans (as described in ORS 403.130) reviewed and approved by ODEM.		Approved		75%	90%
7. Reducing Future Disaster Risks - Percent of Public Assistance disaster recovery grant completed permanent work projects that incorporate FEMA 406 hazard mitigation funds to reduce future risk and disaster impacts.		Approved		20%	25%
8. Maintaining Enhanced State Hazard Mitigation Plan Status - Percent of FEMA Region 10 annual Enhanced State Validation Summary review components rated as "On Target".		Approved		95%	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.	1) Expertise	Approved		75%	80%
	2) Helpfulness			75%	80%
	3) Timeliness			75%	80%
	4) Accuracy			75%	80%
	5) Availability of Information			75%	80%
	6) Overall			75%	80%

**LFO Recommendation:**

HB 5017 A

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

**SubCommittee Action:**

The Subcommittee approved the Key Performance Measures and targets as proposed.