



OREGON MILITARY DEPARTMENT
2025 Ways and Means Public Safety Subcommittee
Written Reference Materials
March 2025

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Oregon Military Department
2025-27 Budget Presentation for Public Safety Subcommittee on Ways and Means
Reference Document A

Hyperlink to 2025-27 Governor's Budget:

oregon.gov/omd/Documents/2025 - 2027 Governor's Budget.pdf

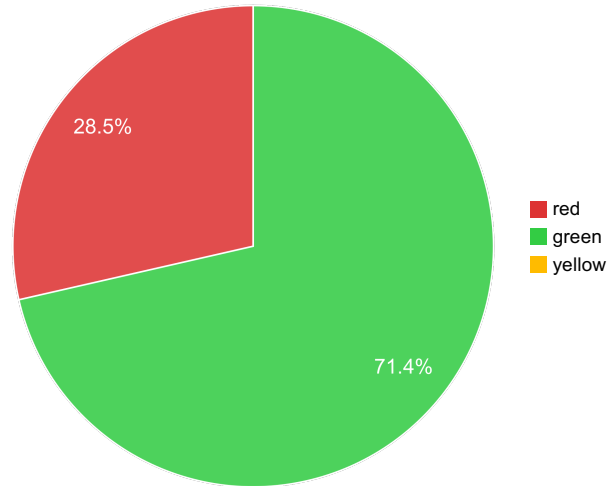
Oregon Military Department

Annual Performance Progress Report

Reporting Year 2024

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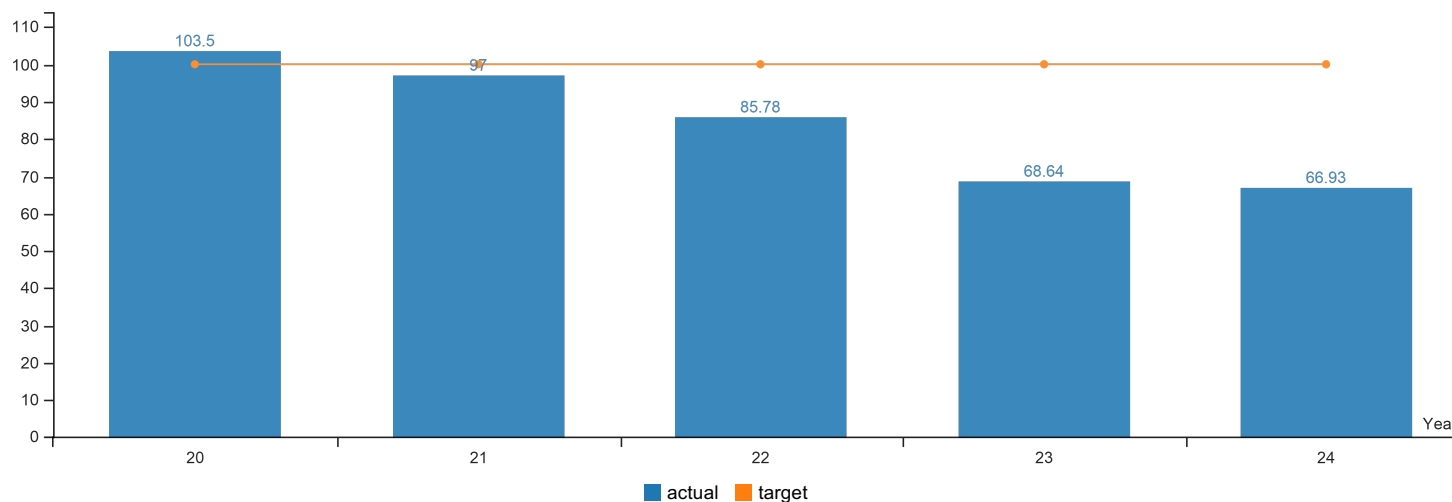
KPM #	Approved Key Performance Measures (KPMs)
1	RECRUITING - Percent of soldiers and airmen recruited vs. recruiting goal.
2	ARMORY CONDITION - Percent of statewide armories in adequate or better condition.
3	REVENUE GENERATION - Percent of available armory time rented.
4	EQUIPMENT AVAILABILITY - Percent of equipment on hand in Oregon vs. equipment authorized.
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
6	REINTEGRATION - Percent of members successfully referred for reintegration services.
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.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	71.43%	0%	28.57%

KPM #1	RECRUITING - Percent of soldiers and airmen recruited vs. recruiting goal.
	Data Collection Period: Oct 01 - Sep 30

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Percent Index (actual number of soldiers recruited vs. recruiting goal)					
Actual	103.50%	97%	85.78%	68.64%	66.93%
Target	100%	100%	100%	100%	100%

How Are We Doing

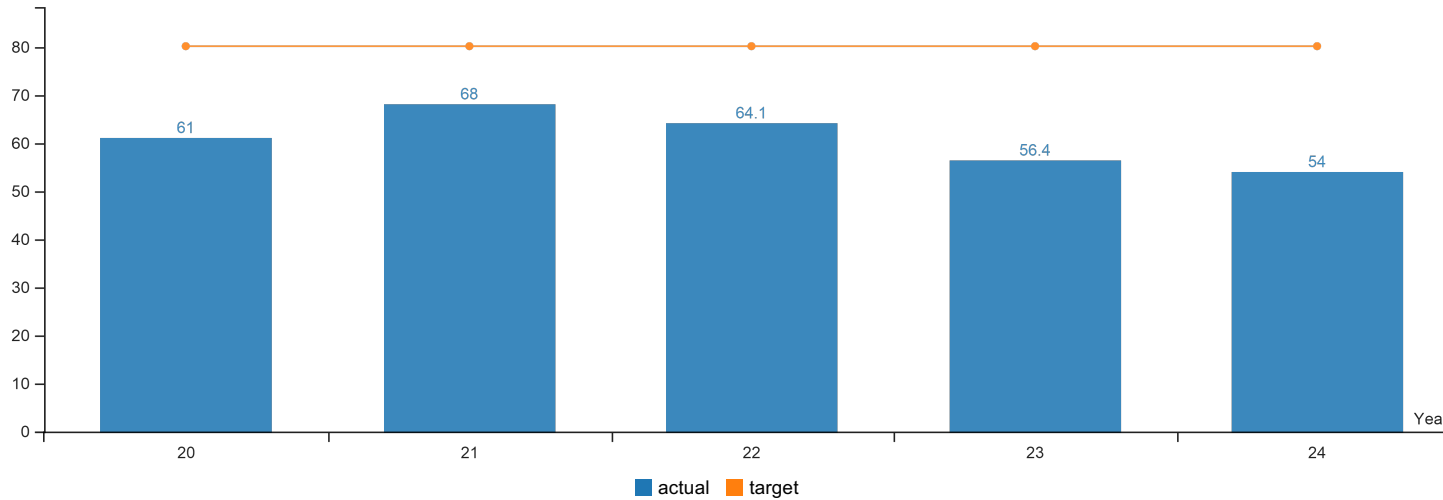
Recruiting goals have proven to be challenging across the nation over the last few biennia and Oregon has not been immune from these challenges. Fiscal Years 2020 through 2023 trended downward compared to 2018-2019. For Federal Fiscal Year 2023, the Oregon National Guard's combined recruiting target was 898 soldiers and airmen, with actual recruitments totaling 601, a drop from 2022. This equates to the Oregon National Guard meeting 66.93% of its combined target. In Oregon Army National Guard recruiting, by meeting 61% of its recruiting target goal, Oregon placed 53rd out of 54 states, territories, and the District of Columbia. In Oregon Air National Guard recruiting, by meeting 86% of its recruiting target goal, Oregon placed 20th out of 54 states, territories, and the District of Columbia.

Factors Affecting Results

The Oregon Legislature has enacted several bills in prior biennia supporting soldiers and airmen, their families, and veterans. Legislative support has provided modification to property tax exemptions for Guard members ordered to federal active duty, continuation of emergency relief assistance through the Emergency Financial Assistance Fund for Guard members and their families, delegation of parental powers by parents serving in active military service, an increase in the Oregon state deduction for military pay, an exemption of Tri-Care health care expenses from federal taxable income for two years, and ongoing support of the Oregon National Guard Student Tuition Assistance Program managed by the Higher Education Coordination Commission. These services combined with federally funded recruitment and retention bonuses and programs to reward Guard members who sponsor new enlistees, hiring additional recruiters and new marketing initiatives have all contributed to recruiting efforts.

KPM #2	ARMORY CONDITION - Percent of statewide armories in adequate or better condition.
	Data Collection Period: Oct 01 - Sep 30

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Percent of statewide Armories in adequate condition readiness					
Actual	61%	68%	64.10%	56.40%	54%
Target	80%	80%	80%	80%	80%

How Are We Doing

With the rollout of Builder™, a new facility condition assessment tool mandated by the National Guard Bureau, Oregon Army National Guard armories in adequate or better condition are 54% at the federal fiscal year end 2023. This rating is based on the last full set of building assessment data collected in 2022. This constitutes a slight downward trend from federal fiscal years 2019-2023, due to increased Deferred Maintenance needs and a new Builder analysis. Budget reductions in past biennia, which resulted in the elimination of maintenance staff positions responsible for the upkeep of facilities, is a contributory factor to the previous decline in facility condition and increased deferred maintenance. To help address this deferred maintenance backlog and help improve facility readiness, OMD received \$6.7M in General Funds and \$6.7M in Federal Funds in the 2021-23 biennium and \$6.5M General Fund and Federal Funds in the 2023-25 biennium. Demolition of World War II era structures at Rees Training Center (RTC) in 2020 using federal funds, which reduced some of the aged infrastructure from our real property inventory, and significant federal investment in new buildings at RTC over the past two years as well as state funding for the Armory Service Life Extension Program (ASLEP), that has received continued support by both the Executive and Legislative Branches, will help to improve facility conditions across the state. OMD is currently in transition with new Builder vendors to capture completed projects and update facility ratings. These efforts should be reflected in the next full set of building assessment data that will be collected by the end of FFY25.

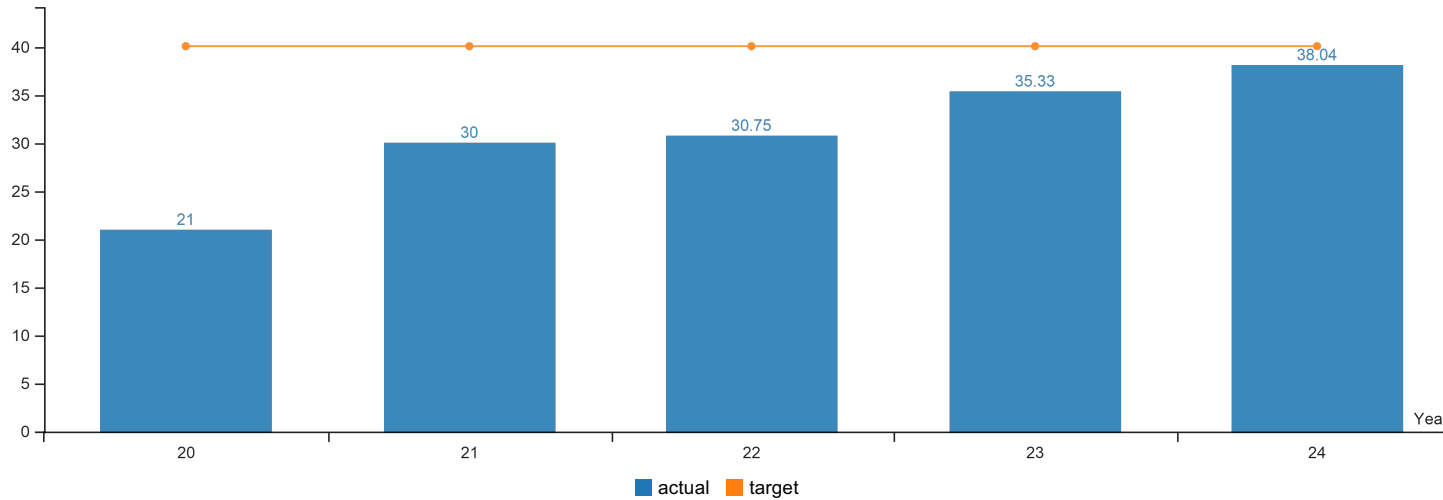
Factors Affecting Results

The main issue causing the reduction in Armory condition is a lapse in contractors that maintain the Builder™ software. Data in the system has not been updated since FFY 2022, and with each subsequent year, the simple aging of the facilities creates a negative impact on their condition. It is also important to note that armories undergoing a Service Life Extension project are not rated until the project is completed, causing delays in reporting. OMD now has a new contractor to maintain the Builder™ software and OMD expects the Builder™ data collected in FFY25 to reflect improvements on overall building quality.

The Oregon Military Department operates and maintains an inventory of 493 Army National Guard buildings (203 are valued at >\$1M) totaling over 3.55M square feet on 75,000 acres owned, leased or under a use agreement. The total facility portfolio comprises one of the largest inventories by square footage within Oregon state government. Deferred maintenance needs have increased from approximately \$5M fifteen years ago to approximately \$190M at state fiscal year end 2023. The maintenance and readiness of Oregon Military Department Readiness Centers are dependent upon state funding. For many facilities, federal funds cannot be used for Deferred Maintenance without matching state funds. Budget reductions during the 2009-11, 2011-13, and 2013-15 biennia resulted in the loss of operational funding and maintenance staff positions. The loss of funding coupled with loss of maintenance staff positions and increases in utility costs resulted in a significant increase in the deferred maintenance backlog. State funding match becomes particularly critical when viewed through the lens of political and economic turbulence at the state and federal levels. The Oregon Military Department's ability to generate other funds revenue through community and government use of armories was reduced significantly due to COVID-19 pandemic. The loss of revenue for the duration of and recovery from the pandemic severely impacts and contributes to a continual increase in deferred maintenance and the further decline of our facilities. As of the end of FFY24, rental revenue is approaching pre-pandemic levels, state deferred maintenance funding was received and matched with federal funding in both the 2021-23 and 2023-25 biennia, and several more ASLEP projects are either underway or completed. OMD expects the Builder data collected in FFY25 to reflect improvements on overall building quality.

KPM #3	REVENUE GENERATION - Percent of available armory time rented.
	Data Collection Period: Oct 01 - Sep 30

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Percent of available armory time rented					
Actual	21%	30%	30.75%	35.33%	38.04%
Target	40%	40%	40%	40%	40%

How Are We Doing

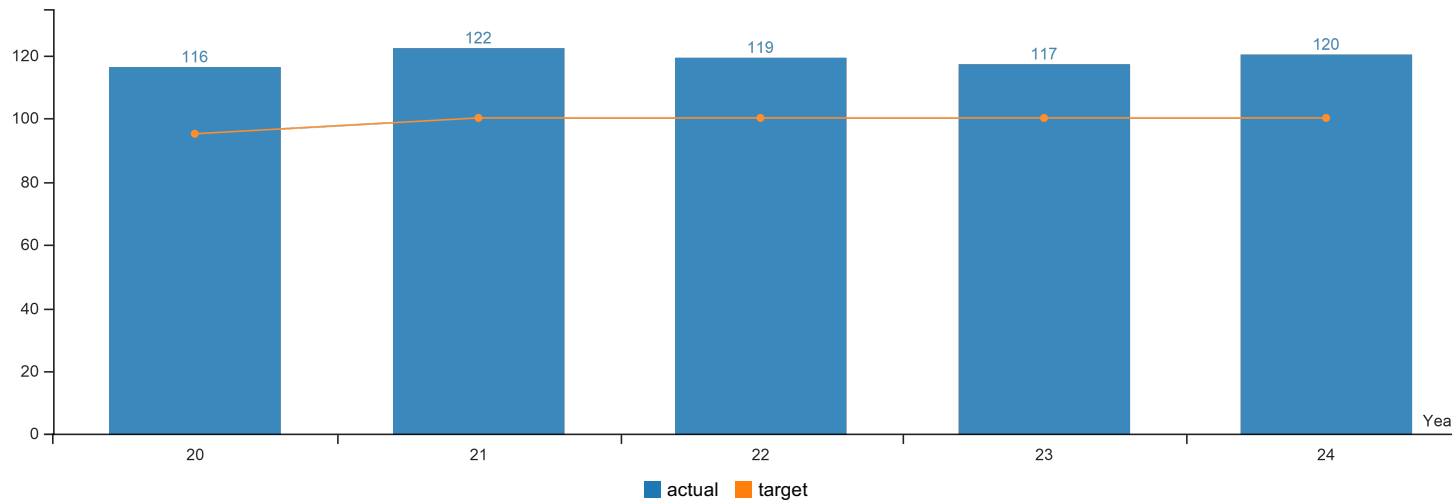
Armory rental usage continues to see an increase as we move farther from the COVID pandemic. There are other lingering effects from COVID still affecting the program, such as a reduced ability to get adequate staffing in some areas across the state which has reduced the ability to have rentals. Even with these issues, the rental demand has increased as events become steadier. The increase in usage between years is the largest the program has had in the past five years and we are hopeful this trend continues into next fiscal year.

Factors Affecting Results

The maintenance and readiness of Oregon's armories is dependent upon adequate funding. The agency's rental revenue has historically mirrored that of the state budget and the economy. We did see an increase last biennium in funding which has reduced rentals over the past year due to facility work being completed, but that comes with the positive that with improved facilities we should see an increase in future year rentals. Following the completion of some of these projects, rental requests have increased and are outpacing what we saw prior to COVID which is an encouraging sign. State matching funds for federally funded projects are necessary to modernize, reduce deferred maintenance backlog, maintain, and repair armories at levels that will entice potential rental customers. Past history has shown armory improvements enhance our ability to market armories for rental activity.

KPM #4	EQUIPMENT AVAILABILITY - Percent of equipment on hand in Oregon vs. equipment authorized.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Percent of equipment on hand in Oregon vs. equipment authorized					
Actual	116%	122%	119%	117%	120%
Target	95%	100%	100%	100%	100%

How Are We Doing

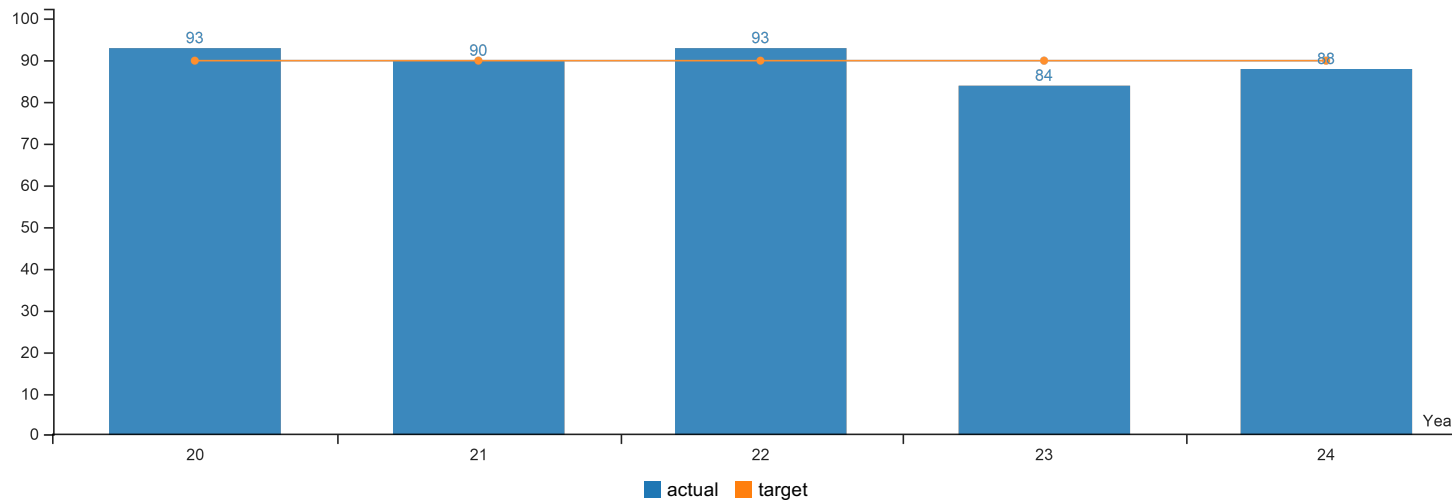
For the purposes of this measure, we analyzed certain types of equipment utilized in disaster recovery situations: High Mobility Multipurpose Wheeled Vehicle (HMMWV); Joint Light Tactical Vehicles (JLTV); 5-Ton Cargo Trucks and HEMTT (Heavy Expanded Mobility Tactical Truck) Fueller Vehicles. The result of this analysis shows for HMMWV the state of Oregon is authorized 567 vehicles with 664 on hand for 117% of the authorized level. For 5-Ton Cargo Trucks the state of Oregon is authorized 250 vehicles with 315 on hand for 126% of the authorized level. For HEMTT Fueller Vehicles the state of Oregon is authorized 34 vehicles with 48 on hand for 141% of the authorized level. In total as of June 2024, the state of Oregon was authorized a total of 886 pieces of equipment with 1,062 pieces on hand for 120% of the authorized level. The primary reason for percentage of equipment on hand exceeding authorized is due to Modification Tables of Equipment (MTOE) changes or existing equipment upgrades through the New Equipment Fielding Process, which creates excess.

Factors Affecting Results

One of the major factors affecting availability of equipment on hand is disaster recovery situations. The Oregon National Guard is called upon to assist with overseas deployments of Oregon National Guard soldiers and equipment. Another factor is reduced efficiency of repairs. Our maintainers are manned at approximately 50%, resulting in equipment awaiting repairs longer than normal.

KPM #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
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Percent of youth who complete the academic phase of the program with a GED, high school diploma, or credit recovery at graduation					
Actual	93%	90%	93%	84%	88%
Target	90%	90%	90%	90%	90%

How Are We Doing

The Youth Challenge curriculum successfully prepares students to pass high school diploma requirements and General Education Diploma (GED) whereas these same students were failing in the traditional setting. All students not earning academic credentials who graduate the program earn 8 high school credits and return to their home high school to pursue their diploma. In 2023, 326 students entered the academic phase of the program and 287 graduated, for a total of 88%. Of the 287 students who graduated in the 2023 reporting cycle, 40 earned high school diplomas and 28 tested for a GED for a total of 24%. 219 of the 287 graduating students earned high school credits and returned to their home high school to pursue their diploma for a total of 76%. These figures are reflected in the National Guard Bureau Annual Youth Challenge Report to Congress.

The decrease in graduation rates in 2022 and 2023 compared to previous years can be attributed to impacts of the COVID pandemic. In 2022 the Oregon Youth Challenge Program (OYCP) was limited in the number of students and COVID precautions such as masking, quarantine procedures and social distancing led to families removing their cadets from the program at first break. In 2023, recruiting staff faced difficulties around the state with our partners to reestablish the recruiting pipelines, resulting in a lower number of cadets starting the program than forecasted.

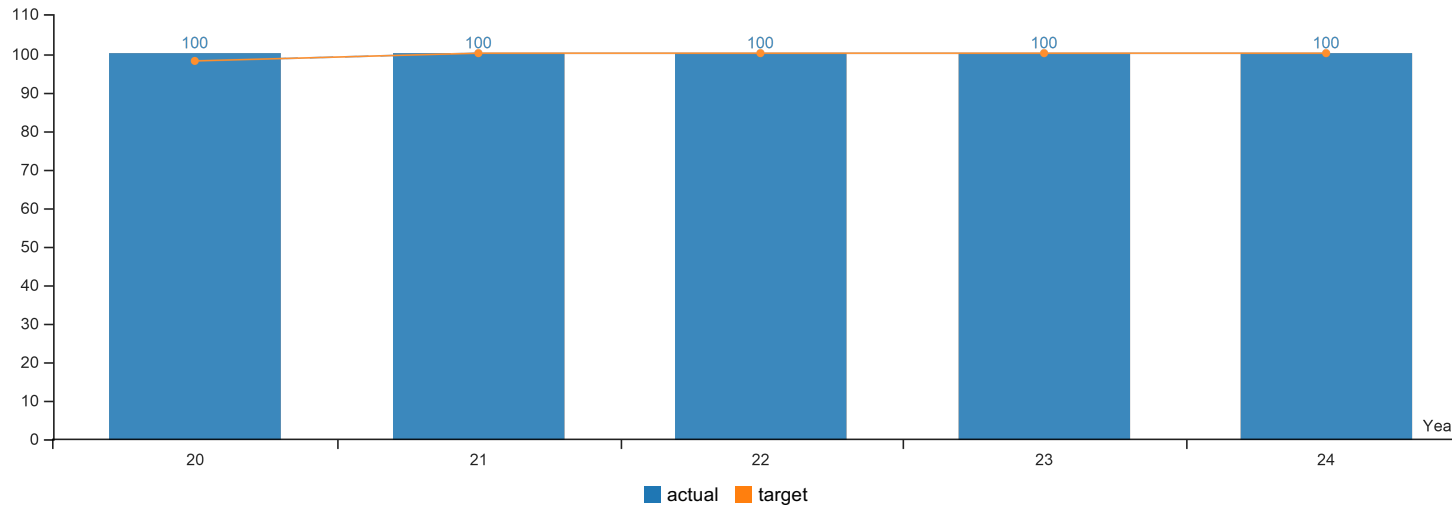
Factors Affecting Results

Applicants enrolled in Youth Challenge are 15½ to 18-year-old youth who are not successful in the traditional high school setting, are failing or have dropped out. Youth Challenge offers these youth an alternative for academic success. Youth Challenge uses a military model and curriculum that includes classroom work and community service that challenges the students as individuals and promotes teamwork. The students set personal goals and objectives to formulate a roadmap for success. The Youth Challenge Program prepares graduates to be positive, productive, taxpaying, contributing citizens in their respective communities throughout Oregon.

OYCP remains committed to prioritizing equity and addressing racial disparities by engaging our under-served and under-resourced communities throughout the state. We pride ourselves on being an inclusive and welcoming educational opportunity for all at-risk youth regardless of race, color, national origin, religion, sex, gender identity, sexual orientation, disability, age, marital status, family status, economic status, and political beliefs. OYCP offers high school dropouts and students failing at traditional high schools the opportunity to get their education back on track and build a future. OYCP is Oregon's only statewide public alternative high school. OYCP accepts students from all 36 counties in Oregon making the program available to all dropouts and school districts with students who are failing academically. In 2023, students attending OYCP came from 172 different high schools throughout the state with a GPA of 1.54 when entering the program. 100% of the students who graduated earned either an accredited high school diploma, a General Education Diploma (GED), or Oregon certified high school credits to take back to their communities to re-enroll in high school. OYCP is certified by the Oregon Department of Education and is accredited by the Northwest Accreditation Commission. The work skills portion of the program involves training in conjunction with public works and community service projects such as: the US Forest Service, Bureau of Land Management, Habitat for Humanity, Oregon Hunters Association, Oregon Parks & Recreation, Oregon Chapter of the Alzheimer's Association and Adopt-A-Road Program. The students provided 22,272 hours of volunteer community service. With a minimum wage of \$14.20 per hour in 2023, this equates to a \$316,262 benefit to these agencies.

KPM #6	REINTEGRATION - Percent of members successfully referred for reintegration services.
	Data Collection Period: Oct 01 - Sep 30

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Percent of members successfully referred for reintegration services.					
Actual	100%	100%	100%	100%	100%
Target	98%	100%	100%	100%	100%

How Are We Doing

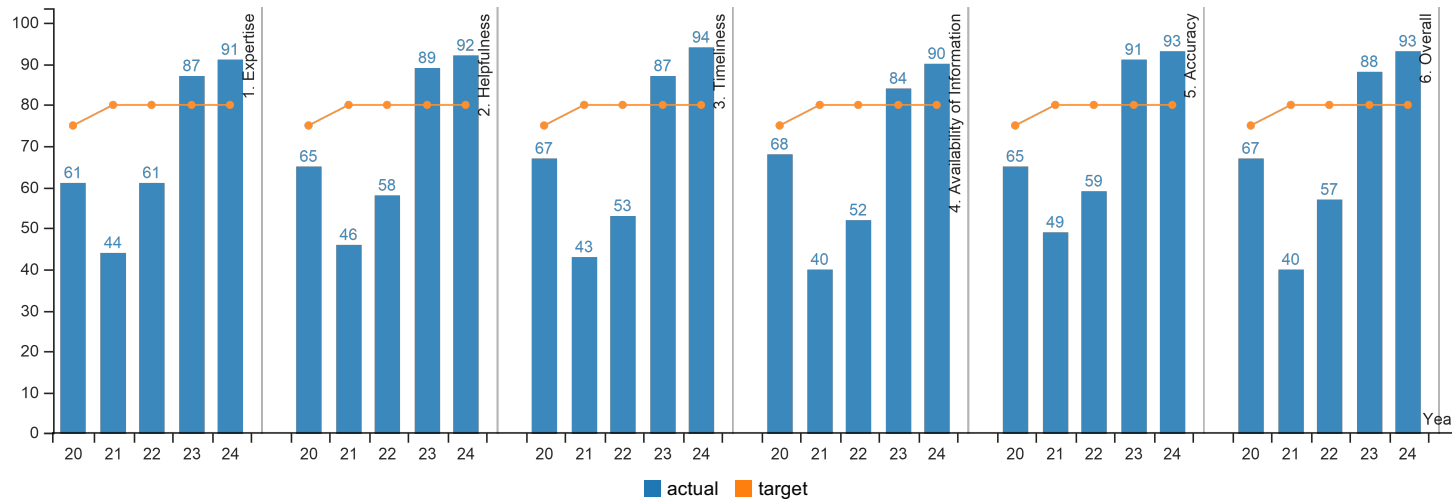
The Service Member Family Support Program (SMFS) has successfully referred or provided reintegration services to all of Oregon National Guard (ORNG) Service Members returning from deployment since federal fiscal year 2009. This has been accomplished by providing Yellow Ribbon Reintegration Program training, conducting seminars and workshops during unit training assemblies, and establishing a network of public and private sector organizations located throughout Oregon communities available to support Service Members and their Families. SMFS accomplishes its Deployment Cycle Support mission by encompassing programs focused mainly by the Transition Assistance Team. National Guard Bureau (NGB) considers Oregon's SMFS a nationwide best practice for other states to emulate. During the most recent twelve-month reporting period (October 1, 2022 - September 30, 2023), the Transition Support Services (TSS) team assisted 417 Service Members and their Families throughout Oregon and within that number, had 2,992 official interactions (emails, phone calls, in-person meetings, etc.). The employment outreach resulted in 204 confirmed hires. The Department of Defense (DoD) calculates that each confirmed hire could potentially save the government \$13,988 in unemployment compensation for a total potential savings of over \$2.8 million dollars. The Military & Family Readiness Specialists provided 6,229 Service Member and Family interactions during this period which includes 1,874 direct contacts, 562 cases, 2,295 outreach, and \$204,187 in resources distributed.

Factors Affecting Results

The implementation of an Employment and Education Counselor (EEC) team has provided coverage statewide. As there are no active duty installations in Oregon to support Service Members and their Families, Oregon relies upon local resources. The closest active duty installations are Joint Base Lewis-McChord located 130 miles north of Portland, Mountain Home Air Force Base located 500 miles east of the Willamette Valley population centers, and Travis Air Force Base located 500 miles south of Willamette Valley population centers. The lack of active duty military installations in Oregon limits resources available to Service Members and their families who then seek assistance from SMFS to avoid the expense and long travel to active duty installations in neighboring states. Federal fund reductions will reduce support available to Service Members and their Families in Oregon. The large geographic dispersion of Service Members and their Families in Oregon creates

challenges in providing support to individuals living in rural areas. The most critical factor affecting the Service Member and Family Support TSS/EEC is the projected federal budget reduction. The program's approximate federal fiscal budget of \$1.6 million is funded over 99% by National Guard Bureau. SMFS receives \$0 dollars from the State of Oregon. The reliance upon federal funding from, Beyond the Yellow Ribbon Program (BTYR) is not guaranteed, does not provide stability and continuity of services, and has decreased each year. An investment in State funding would provide a secure basis for the critical continuation of a viable TSS in supporting the mission of the Service Member and Family Support Program Deployment Cycle.

KPM #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.
 Data Collection Period: Oct 01 - Sep 30



Report Year	2020	2021	2022	2023	2024
1. Expertise					
Actual	61%	44%	61%	87%	91%
Target	75%	80%	80%	80%	80%
2. Helpfulness					
Actual	65%	46%	58%	89%	92%
Target	75%	80%	80%	80%	80%
3. Timeliness					
Actual	67%	43%	53%	87%	94%
Target	75%	80%	80%	80%	80%
4. Availability of Information					
Actual	68%	40%	52%	84%	90%
Target	75%	80%	80%	80%	80%
5. Accuracy					
Actual	65%	49%	59%	91%	93%
Target	75%	80%	80%	80%	80%
6. Overall					
Actual	67%	40%	57%	88%	93%
Target	75%	80%	80%	80%	80%

The 2024 APPR Customer Satisfaction survey results indicated Timeliness was the highest rated category with 94% of respondents rating it as good or excellent. The second highest rated category was Accuracy and Overall Customer Satisfaction tied at 93%. Overall, Customer Service survey results trended upward from the prior year's report. The agency is making efforts to expand the number of individuals receiving this survey and has added STARBASE program families and teachers as well as Camp Rilea renters to the e-mail distribution lists. The survey was sent to 1,158 people in 2024 compared to 571 in 2023. We received 80 responses (a 7% response rate) broken out as follows: 46 for the STARBASE program, 22 for the Oregon Youth Challenge Program (OYCP), 4 for the Military Department, 4 for Camp Rilea, 3 for the Oregon National Guard and one for the Armory rental program.

Factors Affecting Results

The July 2022 transfer of the Office of Emergency Management from the Military Department to become a stand-alone agency impacted OMD's survey results in a positive manner; for example, Overall Customer Satisfaction was 67% in 2020, compared to 93% in 2024. Additionally, there is an acute data population disparity from very few respondents to the Oregon Military Department segment (4 responses) and Oregon National Guard segment (3 responses). The STARBASE program accounted for 57.5% of all survey responses (46 responses) and the Oregon Youth Challenge Program (OYCP) accounted for 27.5% of all survey responses (22 responses), resulting in 85% of the responses focused on the educational programs operated by OMD, which have traditionally received high acclaim.

The Youth Challenge Program operates the only statewide alternative high school for students aged 15 ½ -18 who are failing in the traditional high school environment. The STARBASE Program exposes third to eighth graders to the fields of Science, Technology, Engineering, Art/Design and Mathematics (STEAM) with the hopes of inspiring them to pursue a career in these fields. STARBASE consists of a 25-hour program, multiple outreach/supplemental programs and an Advanced after school program.

While other state and federal agencies do customer satisfaction surveys, there is no known comparable state agency that aligns with the Oregon Military Department's mission, goals and customer pool. The Oregon Military Department operates and maintains the 4th largest inventory of facilities by square footage within state government. These facilities are critical to maintaining force structure as well as providing our citizen soldiers with a home base in which to prepare for deployments. Maintenance and readiness of Oregon Military Department facilities is dependent upon state funding. Federal funding is leveraged to the maximum extent. Declines in armory condition are due in part to reductions in appropriated General Fund for personal services and services & supplies. Limited state funding does attribute to timeliness in responding to facilities issues unless major mechanical or structural failures occur, and expenses for non-critical repairs for one armory give way to critical repairs required at another armory. Staffing levels are insufficient to provide a maintenance technician at each facility so a regional system is in place wherein maintenance technicians travel distances to address service needs.

**OREGON MILITARY DEPARTMENT
ARMY NATIONAL GUARD FACILITIES AND FUND SPLITS**

Fund splits are determined by the building support code per NGB regulation and the total square footage in use by federal and state entities.

Facility	Year Built	Square Footage	Federal Share	State Share	Armory count	FMS/UTES count*
Albany Armory	1975	17,062	50%	50%	1	
Anderson Readiness Center (Salem)	2002	113,575	40%	60%	2	
Ashland Armory	1988	22,981	50%	50%	3	
Baker City Armory	2004	28,755	50%	50%	4	
Bend Armory	1993	40,460	50%	50%	5	
Warrenton Armory (at Camp Rilea)	1980	22,779	50%	50%	6	
Camp Rilea Unit Training Equipment Site/FMS	1931	20,852	100%	0%		1
Camp Withycombe Armed Forces Reserve Center (Clackamas)	2011	210,455	60%	40%	7	
Camp Withycombe FMS/Combined Support Maint Shop (CSMS)	1997	98,985	100%	0%		2
Central Oregon Readiness Center (Prineville)	1996	30,595	75%	25%	8	
Central Oregon Unit Equipment Storage (COUTES-Biak) FMS	1979	12,960	100%	0%		3
Coos Bay Armory	1976	22,047	50%	50%	9	
Forest Grove Armory (Richard A. Miller Armory)	1994	37,562	50%	50%	10	
Forest Grove Field Maintenance Shop	2000	5,000	100%	0%		4
Fort Dalles Readiness Center	2014	56,707	40%	60%	11	
Grants Pass Armory	1972	17,865	50%	50%	12	
Gresham Armory	1955	13,941	50%	50%	13	
Hermiston Armory	1996	24,026	50%	50%	14	
Hood River Armory	1955	12,425	50%	50%	15	
Jackson Armory (Portland)	1963	39,373	50%	50%	16	
Kliever Armory (Portland)	1968	64,176	50%	50%	17	
Kliever Field Maintenance Shop (Portland)	1971	4,590	100%	0%		5
Kingsley Field Enclave Readiness Center	1966	1,993	75%	25%	18	
La Grande Armory	1998	42,352	50%	50%	19	
La Grande Field Maintenance Shop	1998	12,841	100%	0%		6
Lane County AFRC (Springfield)/162 Inf Regiment Readiness Ctr	2009	110,481	50%	50%	20	
Lane County AFRC Facility Maintenance Shop	2006	17,274	100%	0%		7
Maison Armory (Portland)	1960	23,269	50%	50%	21	
Maison Field Maintenance Shop (Portland), supports Kliever FMS	1960	6,130	100%	0%		8
McMinnville Armory	1978	18,553	50%	50%	22	
Medford Armory	1957	41,329	50%	50%	23	

**OREGON MILITARY DEPARTMENT
ARMY NATIONAL GUARD FACILITIES AND FUND SPLITS**

Fund splits are determined by the building support code per NGB regulation and the total square footage in use by federal and state entities.

Facility	Year Built	Square Footage	Federal Share	State Share	Armory count	FMS/UTES count*
Medford Field Maintenance Shop	1974	3,792	100%	0%		9
Milton Freewater Armory	1954	14,087	50%	50%	24	
Newport Armory	1962	14,971	50%	50%	25	
John W Brown Armory (Ontario)	2010	36,600	50%	50%	26	
Pendleton Armory	1993	33,400	50%	50%	27	
Polk County Readiness Center (Dallas) (COL Nesmith RC)	2012	35,975	50%	50%	28	
Redmond Armory	1955	12,182	50%	50%	29	
Rees Training Center Unit Training Equipment Site (not complete)			100%	0%		10
Roseburg Armory	1977	20,011	50%	50%	30	
Salem Armory	1961	16,600	50%	50%	31	
Salem Army Aviation Support Facility - Hangar 2 (armory)	1976	10,235	85%	15%	32	
Owen Summers Armory (Salem)	1988	87,062	60%	40%	33	
Owen Summers Armory Facility Maintenance Shop (Salem)	1976	18,102	100%	0%		11
Salem Reserve Center	1954	16,266	50%	50%	34	
Smith Hall (Corvallis Armory)	1959	14,268	75%	25%	35	
St Helens Armory	1955	12,426	50%	50%	36	
Woodburn Armory	1957	17,564	50%	50%	37	

Training Sites

Biak Training Center (Powell Butte)	1986	21,580	100%	0
Camp Najaf (formerly Camp Adair)	2013	12,000	100%	0
Camp Rilea (Warrenton)		335,624	100%	0
Rees Training Center (formerly Camp Umatilla)	1942	554,998	100%	0

Army Aviation Support Facilities

Pendleton Army Aviation Support Facility	1996	46,744	100%	0
Salem Army Aviation Support Facility		134,993	100%	0

Other

Central OR Education & Training Facility (COTEF) (Bend-YCP)	1986	73,694	100%	0
Portland Air Base Sensitive Compartmented Information Facility (SCIF)	1989	14,804	100%	0
Family Housing (Camp Withycombe - Clackamas)	1939	2,400	0%	100%

OMD 2023-25 Deferred Maintenance Project List

MAINTENANCE PROJECTS **	# project	# sites
BEND ARMORY POV PARKING CONST	1	1
BEND ARMORY POV PARKING DESIGN	2	
BEND SIPR ACOUSTICAL PANELS	3	
CORC DDC	4	2
CORC FIRE ALARM	5	
CORC HVAC	6	
CORC POV ASPHALT DESIGN	7	
CORC PRINEVILLE POV PARKING LOT CONST	8	
CORVALLIS PARKING CONSTRUCTION	9	3
CORVALLIS PARKING DESIGN	10	
CWO BLDG 6510 REROOF	11	4
FOREST GROVE SIPR	12	5
HERMISTON DDC REPL	13	6
HERMISTON HVAC DDC RPL	14	
JACKSON ASLEP AMEND 2	15	7
KLIEVER ARMORY CLEAN AND SEAL	16	8
KLIEVER ARMORY FENCE CONSTRUCTION	17	
KLIEVER ARMORY FENCE DESIGN	18	
LA GRANDE SIDEWALK	19	9
LAGRANDE SIPR CONSTRUCTION	20	
ARC LANDSCAPE DESIGN	21	10
ONTARIO, LANE & OS LANDSCAPE DESIGN	22	11
LANE CNTY AFRC LANDSCAPING	23	12
LANE CNTY SIPR ACOUSTICAL PANELS	24	
MEDFORD ARMORY DOORS	25	13
MGGW EXECUTIVE SUITE RENO DESIGN	26	14
MGGW OFFICE RENOV CONSTRUCTION	27	
MGGW SIPR CONSTRUCTION	28	
MGGW SIPR RENOVATIONS DESIGN	29	
MILTON FREEWATER HVAC DESIGN	30	15
MILTON FREEWATER RC DDC	31	
MILTON FREEWATER RC HVAC & AMEND	32	
NEWPORT RC RESTROOM DESIGN	33	16
NEWPORT REEP AMEND 3 & 4	34	
ONTARIO ARMORY DDC	35	17
ONTARIO ARMORY LANDSCAPING CONSTRUCTION	36	
OWEN SUMMERS LANDSCAPING	37	18
OWEN SUMMERS SEISMIC DESIGN	38	
PENDLETON ARMORY HVAC	39	19
RTC N RESERVOIR DESIGN	40	20
SALEM ARMORY HAZ SURVEY	41	21
SALEM ARMORY HVAC DESIGN	42	
SALEM ARMORY LATRINE/WINDOW DESIGN	43	
SALEM ARMORY VAULT DOOR	44	
SALEM AUDITORIUM HAZ SURVEY	45	
SALEM AUDITORIUM LATRINE DESIGN	46	

OMD 2023-25 Deferred Maintenance Project List

MAINTENANCE PROJECTS **	# project	# sites
SRC WEAPONS VAULT DOOR	47	22
WOODBURN ARMORY ROOF RPL DESIGN	48	23
WOODBURN ARMORY SEISMIC DESIGN	49	
WOODBURN ROOF REPL	50	
WOODBURN ROOF SPEC TESTING	51	

****List includes projects from 21-23 that payments were made in 23-25 based on project completion date.**

OMD State Active Duty-AY25: 2023 and 2024 Fire Seasons

as of 10 Mar 2025

Appn Year	Appn No	Program Code	Pca	026 Pca Title	248					248 Total		Fed Equipment		
					Deb Pos Trans Amt					Total Expenditures	Deb Pos Trans			
					1000 Revenue	2000 3150 Transfers In	3000: Payroll 350X Expenditures	4000: S&S 350X Expenditures						
2025	30400	4031	40550	SAD 2023- MEDEVAC FLAT FIRE_08/01	(60,894.12)		42,719.94	7,976.43	50,696.37	(10,197.75)	10,483.20			
			40551	SAD 2023- GACC MEDEVAC PLATFORM PREPO	(206,459.16)		153,610.50	31,486.71	185,097.21	(21,361.95)	21,403.20			
			40552	WLFF 2023-SNIPE CREEK_08/11			4,935.52	472.00	5,407.52	5,407.52				
			40553	WLFF 2023-NEO ODF SEVERITY-SPA_08/18			4,977.09	663.75	5,640.84	5,640.84				
			40554	WLFF23-ODF COD SEVERITY- PREPOSITION 8/18			7,936.17		7,936.17	7,936.17				
			40555	WLFF 2023 - JUNIPER CREEK 8/21			8,650.32		8,650.32	8,650.32				
			40556	SAD 23-AVN TYEE RIDGE COMPLEX_08/29	(477,952.17)		124,171.34	18,428.66	142,600.00	(335,352.17)	335,376.92			
			40557	KFALLS CONFLAG 2023-SMITH RIVER COMPLEX	(12,432.15)		32,574.15		32,574.15	20,142.00				
			40558	WLFF 2023 - RV COTTONWOOD 08/29			6,897.98	975.62	7,873.60	7,873.60				
			40559	WLFF 2023 - COFMS SUPPORT 9/4			25,144.40	5,854.05	30,998.45	30,998.45				
			40560	WLFF 2023 - OCHOCO SEVERITY_9/1			4,437.46	1,211.75	5,649.21	5,649.21				
			40561	SAD 23-HAWAII PAO EMAC	(24,924.75)		12,864.25	12,060.50	24,924.75	0.00				
			Total 2023 SAD Missions					(782,662.35)	0.00	428,919.12	79,129.47	508,048.59	(274,613.76)	367,263.32
			40562	SAD 2024-MEDEVAC GACC SUPPORT 07/18			219,753.35		51,260.19	271,013.54	271,013.54	131,533.40		
			40563	SAD 2024-MEDEVAC GRANTS PASS_07/19			84,427.54		18,412.00	102,839.54	102,839.54	99,009.00		
			40564	SAD 2024-CONFLAG BONEYARD_07/21			203.49			203.49	203.49			
			40565	SAD 2024-ODF GOV ADVISOR FLIGHT_7/23			508.76		95.57	604.33	604.33	-		
			40566	SAD 2024-AVN BUCKETS_ THE DALLES_7/23			28,000.97		12,141.13	40,142.10	40,142.10	92,828.08		
			40567	SAD 2024-AVN HH60_LEXINGTON_7/26			62,223.09		9,824.03	72,047.12	72,047.12	295,257.80		
			40568	SAD 2024-HANDCREW TM1_BURNS_FALLS 7/31			140,966.62		4,951.73	145,918.35	145,918.35	-		
			40569	SAD 2024-HANDCREW TM2_BURNS_FALLS 7/31			117,457.02		4,260.19	121,717.21	121,611.20	-		
			40570	SAD 2024-HANDCREW TM3_BURNS_FALLS 7/31			114,213.75		12,077.30	126,291.05	126,291.05	-		
			40571	SAD 2024-HANDCREW TM4_BURNS_FALLS 7/31			103,997.28		10,412.64	114,409.92	114,409.92	-		
			40572	SAD 2024-AVN BUCKETS_COTTAGE GROVE_8/03			93,845.79		29,188.40	123,034.19	123,034.19	136,138.10		
			40573	SAD 2024-AVN HH60_CANYONVILLE_8/12			19,951.07		7,433.63	27,384.70	27,384.70	45,933.10		
			40574	SAD 2024 HANDCREW TM5_BURNS_FALLS 8/15			163,876.95		8,471.93	172,348.88	172,348.88	-		
			40575	SAD 2024 HANDCREW TM6_BURNS_FALLS 8/17			103,434.97		14,007.86	117,442.83	117,442.83	-		
			40576	SAD 2024 HANDCREW TM7_BURNS_FALLS 8/17			105,792.50		9,428.11	115,220.61	115,220.61	-		
			40577	SAD 2024-AVN CH47_CANYONVILLE_8/12			22,194.21		1,783.63	23,977.84	23,977.84	105,828.44		
			40578	SAD 2024-AVN CH47_LEXINGTON_7/26			8,469.08		9,986.26	18,455.34	18,455.34	191,875.00		
			40579	SAD 2024-AVN CH47_COTTAGE GROVE_8/03			7,671.07		5,627.34	13,298.41	13,298.41	204,909.00		
			40600	EMERG SERV-SAD EMPLOYEE SET UP			59,718.71			59,718.71	59,718.71	59,718.71		
			Total 2024 SAD Missions					-	-	1,456,706.22	209,361.94	1,666,068.16	1,665,962.15	1,303,311.92
			Total State Active Duty, 2023-25 Biennium					(782,662.35)	0.00	1,885,625.34	288,491.41	2,174,116.75	1,391,348.39	1,670,575.24

OMD: 2025 Ways & Means Presentation

Count	Project	Other Funds limitation	Federal Fund limitation	Total
1	Museum Exhibit Space	2,000,000		2,000,000
2	Salem AASF REEP	6,497,000	3,400,000	9,897,000
3	Pendleton AASF REEP	3,355,000	2,500,000	5,855,000
4,5	Owen Summers & ARC ASLEP	5,800,000	6,200,000	12,000,000
6	Jackson ASLEP	4,275,000	5,700,000	9,975,000
7	Ashland ASLEP	5,373,235	3,513,600	8,886,835
8	Corvallis ASLEP	4,317,605	3,500,000	7,817,605
9	Corvallis Parking Lot	300,000	900,000	1,200,000
10	Washington Co RC/Hillsboro RC	5,300,000	28,500,000	33,800,000
11	Owen Summers Seismic Upgrades	5,500,000	6,710,000	12,210,000
12	Owen Summers Bldg Exterior	2,909,970		2,909,970
13	Umatilla Water/Waste Water		6,825,000	6,825,000
14	RTC Barracks ph 1 & 2		84,778,000	84,778,000
15	RTC Infrastructure		3,700,000	3,700,000
16	RTC Guard Shack/Front Entry		2,414,099	2,414,099
17	RTC MRF to ARF conversion		2,300,000	2,300,000
18	RTC Combat Pistol Qualif Course		1,550,000	1,550,000
19	Medford FMS (Talent, OR)	5,300,000	2,500,000	7,800,000
20	Newport REEP		1,300,000	1,300,000
		50,927,810	166,290,699	217,218,509

Oregon Military Department
Ways and Means Subcommittee on Public Safety
Secretary of State Audits conducted during the 2023-25 biennium

Date issued	Audit	Finding	Agency actions
Jul 2023	Federal Compliance: National Guard Military Operations and Maintenance, Year Ended June 30, 2022	Finding 2022-008: Significant Deficiency – Ensure construction in progress tracking reconciles to accounting records. Construction in progress was overstated by \$14 million because project completion was not always communicated to the accounting department. The audit recommends OMD update the construction in progress tracking records and ensure it reconciles to the accounting records.	OMD concurs with the finding and has updated tracking documents related to Construction in Progress. OMD has also implemented a process where Project Managers provide updates to the Debt Management Accountant on a recurring basis (every two weeks) for all ongoing projects. The updates will drive determinations of whether each project has reached substantial completion and can be capitalized or is still in progress.
Jan 2024	Select financial accounts as part of the Statewide Audit of Oregon Annual Comprehensive Financial Report for Year Ended June 30, 2023	No findings.	N/A
Apr 2024	Federal Compliance: National Guard Military Operations and Maintenance, Year Ended June 30, 2023	No findings.	N/A
Dec 2024	Select financial accounts as part of the Statewide Audit of Oregon Annual Comprehensive Financial Report for Year Ended June 30, 2024	No findings.	N/A

Oregon Military Department

How recent changes to agency budget and or management flexibility affected agency operations

There have been three impactful changes to the Military Departments agency budget over the past two years. The first is the inability to continue funding our IT positions through our federal cooperative agreement programs. The second is the cost associated with the Gallup Survey. The third is the impact of the Equal Pay Law and Cost-of-living increases on our federal cooperative agreements.

IT Positions

Due to a change in interpretation of federal cooperative agreements, OMD became unable to charge costs of 4 IT personnel to the cooperative agreements as we had done in the past. This resulted in OMD working to find a mechanism to fund the 4 positions for the remainder of the biennium. In the 2025-27 Biennium, these positions will cost approximately \$1,444,848. These positions are critical to the operations of the agency and ensuring that OMD is in compliance with the State of Oregon's IT governance policies.

Gallup Survey

Oregon Department of Administrative Services required each agency to have a four-year contract with Gallup to complete employee engagement surveys. We understand the why and after two years of studies we are able to see the benefits however, it comes with a large financial impact. We have spent \$43,400 GF this biennium for the employee surveys.

Equal Pay & COLA

OMD firmly believes in the Equal Pay Law but because the majority of our positions are federally reimbursed the cost associated with the every three-year analysis survey hit this last biennium and put many of our programs over their federal budgets. Combine that and the COLA's bargained in our 2023-2025 Collective Bargaining Agreements our federal partners have been surprised with the increases in our required reimbursement. We are concerned about future federal budget cost reductions and how it may affect our workforce.

Oregon Military Department

Description of workforce challenges, including the impact to agency operations and services and additional costs incurred

A workforce challenge for the Oregon Military Department will be the need to navigate the new Manning model for Appendix 24 received from the National Guard Bureau for our Air National Guard Base Fire departments at Portland Air National Guard Base (PANG) and Kingsley Field Air National Guard base. Previously Portland Air National Guard base had 19 firefighting positions. Kingsley Field Air National Guard Base had 30. The Air National Guard will be rebalancing fire and emergency services staffing to fund all units across the United States to reduced level of service. To accomplish this strategic re-balance, there will be installations needing to reduce staffing or increase staffing. Reductions will take place through attrition until the end of FY26. At the end of FY26, any positions above the Reduced Level of Service standard manpower reimbursable number will be defunded. For those gaining, as positions become available, they will re-allocate them, and this will allow PANG to hire to get to 24 positions. Reimbursement for these positions will be subject to availability of funds in the MCA Appendix 24 FOMA program. At the end of the right sizing process, the goal of the National Guard Bureau is to fund all departments to a Reduced Level of Service standard capability.

We have challenges as we attrite positions, reconfigure schedules, ensure we continue our mutual aid with the City of Klamath Falls and re-bargain the IAFF Collective Bargaining Agreement that has been developed over the years with current staffing levels. Currently we are at 24 with Kingsley Field through attrition and PANG has limited duration positions we hope to get established permanently in our POP.

FINAL Agency Span of Control as of 12/31/24 @ 11:59:59 PM

	Agency Max Supervisory Ratio	Total # EEs on 12/31/24*	Total # Non-supervisory EEs on 12/31/24	÷	Total # Supervisory EEs on 12/31/24	Total # EEs not assigned a Representation on 12/31/24**	1	:	Adjusted Actual Ratio on 12/31/24	Actual Ratio
Bureau of Labor and Industries	(1:7)	197	174	÷	23	0	1	:	8	7.57
Department of Administrative Services	(1:9)	1050	939	÷	111	0	1	:	8	8.46
Department of Agriculture	(1:8)	622	569	÷	53	0	1	:	11	10.74
Department of Consumer & Business Services	(1:11)	1038	941	÷	97	0	1	:	10	9.70
Department of Corrections	(1:11)	5388	4927	÷	460	1	1	:	11	10.71
Department of Early Learning and Care	(1:9)	371	334	÷	37	0	1	:	9	9.03
Department of Energy	(1:7)	125	111	÷	14	0	1	:	8	7.93
Department of Environmental Quality	(1:9)	956	872	÷	83	1	1	:	11	10.51
Department of Fish and Wildlife	(1:6)	1451	1266	÷	185	0	1	:	7	6.84
Department of Human Services	(1:8.47)	12312	11172	÷	1135	5	1	:	10	9.84
Department of Justice	(1:11.88)	1654	1520	÷	134	0	1	:	11	11.34
Department of Public Safety Standards and Training	(1:17.95)	417	395	÷	20	2	1	:	20	19.75
Department of Revenue	(1:11)	1233	1127	÷	106	0	1	:	11	10.63
Department of State Lands	(1:8)	145	130	÷	15	0	1	:	9	8.67
Department of the State Fire Marshal	N/A	164	142	÷	21	1	1	:	7	6.76
Department of Transportation	(1:11)	5350	4909	÷	441	0	1	:	11	11.13
Department of Veterans Affairs	(1:5.35)	113	94	÷	19	0	1	:	5	4.95
Employment Department	(1:11)	2157	1976	÷	181	0	1	:	11	10.92
Forestry Department	(1:7)	1496	1306	÷	190	0	1	:	7	6.87
Higher Education Coordinating Commission	(1:7)	229	208	÷	21	0	1	:	10	9.90
Land Conservation and Development Department	(1:8.5)	113	101	÷	12	0	1	:	8	8.42
Oregon Business Development Department	(1:8)	224	200	÷	24	0	1	:	8	8.33
Oregon Department of Education	(1:10)	827	744	÷	78	5	1	:	10	9.54
Oregon Department of Emergency Management	(1:11)	152	137	÷	15	0	1	:	9	9.13
Oregon Health Authority	(1:8.6)	6773	6138	÷	634	1	1	:	10	9.68
Oregon Housing and Community Services	(1:7)	504	433	÷	71	0	1	:	6	6.10
Oregon Liquor & Cannabis Commission	(1:11)	430	393	÷	37	0	1	:	11	10.62
Oregon State Department of Police	(1:8)	1494	1352	÷	136	6	1	:	10	9.94
Oregon Youth Authority	(1:9)	1058	952	÷	106	0	1	:	9	8.98
Parks and Recreation Department	(1:8)	904	814	÷	90	0	1	:	9	9.04
Public Employees Retirement System	(1:11)	444	408	÷	36	0	1	:	11	11.33
Public Utility Commission	(1:5)	150	128	÷	22	0	1	:	6	5.82
State of Oregon Military Department	(1:10)	518	471	÷	47	0	1	:	10	10.02
Water Resources Department	(1:8)	252	224	÷	27	1	1	:	8	8.30

* This total number includes positions which were flagged by Workday as NOT having a Repr code assigned. Each position was reviewed and assigned to a supervisory or non supervisory category.

** These numbers are showing up in Workday as not having a Repr code assigned. They were reallocated to a supervisory or non-supervisory category and folded into the Total on column C.

Ratio within Maximum supervisory ratio

Ratio not within Maximum supervisory ratio

No current ratio on file with CHRO

Report Name: **HCM | Span of Control Counts by Company (Company or Supervisory Organization Selection)**

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Oregon Military Department																					
2025-27 Biennium																			Agency Number: 24800		
Agency-wide																					
Program/Division Priorities for 2025-27 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																				
		OMD	Debt	Debt Service		4	12,942,139	0				\$ 12,942,139	0	0.00	N	N	D				POL 480 requests \$1.9 million in new debt service for 3 projects (POL 490, 491 and 495).
		OMD	AG	Command Group	248-01 to 248-09	4	4,971,547			311,690		\$ 5,283,237	5	5.00	N	N	C	Article X of Constitution	Requires administration and oversight of the State Militia		POL 101 requests funding for Re-enlistment bonuses, POL 102 requests funding for the Enlistment Enhancement Program, and POL 103 restores General Fund Services & Supplies funding that was reduced in the 2023-25 LAB.
		OMD	AGC	Financial Administration Office	248-01 to 248-09	4	3,751,397			2,464,276		\$ 6,215,673	18	18.00	N	N	C	Article X of Constitution	Requires administration and oversight of the State Militia		-
		OMD	AGP	State Personnel Office	248-09	4	1,963,470			778,353		\$ 2,741,823	8	8.00	N	N	C	Article X of Constitution	Requires administration and oversight of the State Militia		-
		OMD	IT	State Information Technology	248-09	4	1,746,214	0	0	0	0	\$ 1,746,214	4	4.00	N	N	C	Article X of Constitution	Requires administration and oversight of the State Militia		Was previously combined with Command Group.
		OMD	ANG	Air National Guard Administration	248-09	4	0			0	0	\$ -	0	0.00	N	N	S	ORS 396 & 399	Requires maintenance & support for all National Guard Facilities		
1	1	OMD	EOC	Emergency Operations	248-09	8				5,782,208		\$ 5,782,208	0	0.00	N	N	FO				
2	1	OMD	AGI-O	Army Guard Operations & Maintenance	248-02, 248-03, 248-04	8	13,447,100			7,116,368	82,875,571	\$ 103,439,039	232	194.62	N	N	S	ORS 396 & 399	Requires maintenance & support for all National Guard Facilities		POL 201 - requests funding for deferred maintenance, POL 202 - requests a new Accountant position, POL 204 - increases Other Funds limitation to accommodate dining facility costs.
3	2	OMD	AGI-C	Army Guard Construction Operations	248-09, 248-03	8	76,209			0	0	\$ 76,209	0	0.00	N	N	S	ORS 396 & 399	Requires maintenance & support for all National Guard Facilities		POL 480 - requests OF lim for new bond issuance costs.
4	3	OMD	PAB-CE	Portland Air Base Civil Engineering	248-09	8	2,067,188				8,690,376	\$ 10,757,564	19	19.00	N	N	S	ORS 396 & 399	Requires maintenance & support for all National Guard Facilities		POL 205 - requests Federal limitation for Cooperative Agreement 1031: ANG SRM program.
5	4	OMD	KF-CE	Kingsley Field Civil Engineering	248-09	8	1,628,335				9,073,228	\$ 10,701,563	27	27.00	N	N	S	ORS 396 & 399	Requires maintenance & support for all National Guard Facilities		POL 205 - requests Federal limitation for Cooperative Agreement 1031: ANG SRM program.
6	1	OMD	CAP IMP	Capital Improvement	248-09	8					5,813,288	\$ 5,813,288	0	0.00	N	N	D	ORS 396			
7	5	OMD	PAB-SEC	Portland Air Base Security	248-09	8						\$ 2,289,196	10	10.00	N	N	S	ORS 396 & 399	Requires maintenance & support for all National Guard Facilities		
8	1	OMD	CAP IMP	Capital Construction	248-09	8						\$ -	0	0.00	N	N	D	ORS 396			POL 490 - Linn Co RC, POL 491 - Klamath Falls Micro-Armory, POL 492 - Salem Armory/Auditorium ASLEP/REEP, POL 493 - OYCP Athletic Field, POL 494 - Woodburn ASLEP, POL 495 - Bend ASLEP and POL 496 - Boardman MPMG Range.
9	6	OMD	KF-SEC	Kingsley Field Security	248-09	8					1,962,440	\$ 1,962,440	9	9.00	N	N	S	ORS 396 & 399	Requires maintenance & support for all National Guard Facilities		POL 203 - requests 4 permanent security force positions to replace LD positions.
10	7	OMD	PAB-FF	Portland Air Base Fire Protection	248-09	8					7,614,065	\$ 7,614,065	19	19.00	N	N	S	ORS 396 & 399	Requires maintenance & support for all National Guard Facilities		
11	8	OMD	KF-FF	Kingsley Field Fire Protection	248-09	8					11,197,294	\$ 11,197,294	30	30.00	N	N	S	ORS 396 & 399	Requires maintenance & support for all National Guard Facilities		
12	2	OMD	YCP	Youth Challenge Program	248-05	7	1,532,203				5,958,730	\$ 24,484,740	73	73.00	N	Y	FO	32 USC Sec. 509	Offers at-risk high school dropouts and students failing at traditional high schools the opportunity to build a future		POL 401 requests 9 new positions and 1 reclassified position to comply with a new federal manning model for OYCP.
13	1	OMD	EFAP	Emergency Financial Assistance	248-09	4						\$ 209,689	0	0.00	N	N	C	Article X of Constitution	Requires administration and oversight of the State Militia		

Agency Request

Governor's Budget

Legislatively Adopted
107BF23

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Oregon Military Department																					
2025-27 Biennium																			Agency Number: 24800		
Agency-wide																					
Program/Division Priorities for 2025-27 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	
14	9	OMD	ATPM	Anti-Terrorism Program Manager	248-09	4				454,404		\$ 454,404	1	1.00	N	N	S	ORS 396 & 399	Requires maintenance & support for all National Guard Facilities		
15	10	OMD	AGI-E	Army Guard Environmental	248-09	8				6,726,430		\$ 6,726,430	12	12.00	N	N	S	ORS 396 & 399	Requires maintenance & support for all National Guard Facilities		
16	11	OMD	PAB-Env	Portland Air Base Environmental	248-09	8	58,856			245,520		\$ 304,376	1	1.00	N	N	S	ORS 396 & 399	Requires maintenance & support for all National Guard Facilities		
17	12	OMD	KF-Env	Kingsley Field Environmental	248-09	8	44,884			250,777		\$ 295,661	1	1.00	N	N	S	ORS 396 & 399	Requires maintenance & support for all National Guard Facilities		
18	13	OMD	CD	Counter Drug Operations	248-09	10				16,749		\$ 16,749	0	0.00	N	N	S	ORS 396 & 399	Requires maintenance & support for all National Guard Facilities		
19	14	OMD	ESS	Electronic Security Systems	248-09	8				759,325		\$ 759,325	2	2.00	N	N	S	ORS 396 & 399	Requires maintenance & support for all National Guard Facilities		
20	15	OMD	TC	Telecommunications	248-09	4				75,394		\$ 75,394	0	0.00	N	N	S	ORS 396 & 399	Requires maintenance & support for all National Guard Facilities		
21	16	OMD	DL	Distance Learning	248-09	7				997,493		\$ 997,493	2	2.00	N	N	S	ORS 396 & 399	Requires maintenance & support for all National Guard Facilities		
22	17	OMD	PAB-RILEA	Portland Air Base Camp Rilea	248-09	8	110,904			343,872		\$ 454,776	1	1.00	N	N	S	ORS 396 & 399	Requires maintenance & support for all National Guard Facilities		
23	2	OMD	AGPA	Public Affairs Office	248-09	12	356,750		109,818			\$ 466,568	2	1.50	N	N	C	Article X of Constitution	Requires administration and oversight of the State Militia		
24	3	OMD	STARBASE	STARBASE	248-09	7				5,419,677		\$ 5,419,677	19	19.00	N	N	FO	10 USC Sec. 2193 b	Designed to increase at risk students awareness if the importance of math and science in today's high-technology work environment		
25	3	OMD	ED	Education and Training	248-01	7	0		28			\$ 28	0	0.00	N	N	C	Article X of Constitution	Requires administration and oversight of the State Militia		
						44,697,196	-	22,731,160	-	161,798,906	-	\$ 229,227,262	495	457.12							

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:

The Oregon National Guard will provide the citizens of the State of Oregon and the United States with a ready force of citizen soldiers and airmen, equipped and trained to respond to any contingency, natural or man-made. When we are needed, we are there. The Oregon Military Department is responsible for administering the Oregon National Guard and for coordinating and facilitating emergency planning, preparedness, response and recovery activities with state, county and local emergency service agencies and organizations.

Article X of the Oregon Constitution establishes a State Militia. The Oregon Military Department is established by ORS 396.305; while ORS Chapters 396, 398, 399, 401, 402, 403 and 404 contain the Oregon Military Department, Oregon National Guard and Oregon Emergency Management authorities and duties.

The Oregon National Guard has a long tradition and history dating back to 1843. The National Guard is found in both the United States Constitution and the Oregon Constitution. The tradition and history of the Oregon National Guard was grounded on the basis of its mission statement; "Ready force equipped and trained to respond to any contingency. When we are needed, we are there." The Oregon Military Department administers, houses, equips and trains the Oregon National Guard – a ready force to support the Governor during unrest or natural disasters and as a reserve force to the United States Air Force and the United States Army; And plans, prepares and provides for the prevention, mitigation and management of emergencies or disasters presenting a threat to the lives and property of Oregon's citizens and visitors to the State of Oregon.

The Oregon Military Department sets the basis for the prioritization of programs and projects upon its mission and the service to Oregon. The specific criteria for prioritizing agency activities are concerned with the public safety of Oregon. Successful mission preparedness and execution of this large organization (Oregon Military Department, Oregon National Guard, and Oregon Emergency Management) depends upon the balanced command, control, administration, and appropriate physical infrastructure for ensuring a ready and trained force in response to the immediate needs of Oregon. Highest rankings include command and administration followed by emergency management. The next higher to medium rankings include the agency's physical infrastructure of bases, camps and armories required for the assembly and training of the force with its equipment. Following rankings require the central activities for financial, resources and administrative functions that support the mission and force. Medium to low rankings include statutory and enforcement requirements, incentive and education programs, and youth programs.

Agency Request

Governor's Budget

Legislatively Adopted
107BF23

OREGON MILITARY DEPARTMENT

WAYS AND MEANS SUBCOMMITTEE ON PUBLIC SAFETY

REFERENCE MATERIALS: PROPOSED CAPITAL CONSTRUCTION PROJECTS (NO INFORMATION TECHNOLOGY PROJECTS ARE PLANNED)

Project name	Description	Other Funds	Other Fund source	Federal Funds
New Linn County Readiness Center (Policy Package 490)	<p>This package will provide a new Linn County Readiness Center which will replace both the Lebanon and Albany armories, both of which are undersized and in poor condition. At the Lebanon Armory (which was sold in 2023), no military vehicle parking was available on site requiring the vehicles to be parked at the old FMS site (which was sold in 2022). Due to a lack of parking on the site, unit members were required to park on the street during drill weekend presenting a significant safety issue. Housing has encroached to within 10 feet of the building on the west side and the city motor pool on the east side severely hampering anti-terrorism force protection (ATFP) space. Built in 1950, the facility was extremely outdated. The roof, windows, and kitchen needed to be replaced. The ISR Rating was black across the board for over a decade. Due to its poor condition, this armory posed significant challenges to unit readiness. While waiting for construction funding, the unit was relocated to the Albany Armory which was built in 1975 and though better than the Lebanon Armory, is also undersized and does not adequately serve the needs of the unit. The new site for this project is in the possession of the state of Oregon, but if found to be unsuitable, bond funds may be used to purchase a different parcel of land.</p>	7,000,000	XI-Q Bonds	28,000,000
Southern Oregon Micro-Armory - Klamath Falls (Policy Package 491)	<p>The ORNG has had an Armory in Klamath Falls since 1935. The next nearest armory is the Ashland Armory at approximately 1 hour and 20 minutes to the west and over the Siskiyou Mountain range. In 2006 the unit vacated the Klamath Falls Armory and moved to a facility on Kingsley Air National Guard (ANG) Base. In 2009 the Oregon Military Department disposed of the Klamath Falls Armory and acquired land adjacent to the Kingsley Air National Guard Base with the intent of building the new Readiness Center there. Through a state facilities board planning action, the new ARNG Readiness Center and a new Security Forces building were to be co-located on the ANG Base. Currently the unit assigned to this location has a 1993 SF storage building and an outdoor mobile weapons vault. The unit still has access to the ANG dining facility, fitness center, and classroom space. However, this leaves the program with a severe deficiency of authorized space and no longer has adequate readiness center space. Bond funding in this request could potentially be utilized to purchase additional land for this project.</p>	2,000,000	XI-Q Bonds	3,750,000
Armory Service Life Extension and Regional Emergency Enhancement Project - Salem Armory and Auditorium (Policy Package 492)	<p>This request provides funding for the design and construction of additions and alterations and improvements to the Salem Armory and Auditorium in Marion County. The existing armory was constructed in 1961 and is in a state of significant decline. Severe deficiencies in the electrical, mechanical, and structural components of this facility threaten its continued use for its intended purpose. The facility is 55,501 square feet. The deferred maintenance issues and building condition resulted in an unproductive training environment, improper storage of sensitive items, premature aging of mission essential equipment, overcrowding and a limited ability to provide the necessary resiliency in times of disaster. The Oregon Military Department currently calculates Salem Armory and Auditorium deferred maintenance and improved resiliency at \$6.3M. This project would alleviate much of that deferred maintenance liability and provide the added benefit of resiliency in times of disaster. Bond funding in this request could potentially be utilized to purchase additional land for this project.</p>	6,300,000	XI-Q Bonds	

OREGON MILITARY DEPARTMENT

WAYS AND MEANS SUBCOMMITTEE ON PUBLIC SAFETY

REFERENCE MATERIALS: PROPOSED CAPITAL CONSTRUCTION PROJECTS (NO INFORMATION TECHNOLOGY PROJECTS ARE PLANNED)

Project name	Description	Other Funds	Other Fund source	Federal Funds
Sports Complex - Oregon Youth Challenge Program (Policy Package 493)	<p>This request is for the construction of an athletic field at the Senator Jackie Winters Oregon National Guard Youth Challenge Campus, to improve the academic curriculum and improve the overall learning experience for young men and women, as they prepare for a successful future. It is proven that physical fitness provides a student many positive outcomes physically and mentally, improving classroom performance by clearing a student’s mind to improve thinking, learning and judgement abilities. An athletic field at the Oregon Youth Challenge Program (OYCP) would provide these benefits to OYCP students, better preparing them to enter into today’s workforce or advanced educational institutions. Bond funds in this request could potentially be utilized to purchase land for the project. OYCP is an alternative high school without an outdoor field to conduct physical education. Constructing an athletic field will improve student health and wellness, allow students to meet National Guard Bureau (NGB) graduation requirements and participate in daily physical education classes on-site, eliminating the need to transport students to Bend’s public fields.</p>	5,047,680	XI-Q Bonds	
Armory Service Life Extension and Regional Emergency Enhancement Project - Woodburn Armory (Policy Package 494)	<p>This request provides funding for the design and construction of additions and alterations and improvements to the Woodburn Armory in Marion County. The existing armory was constructed in 1957 and is in a state of significant decline. Severe deficiencies in the electrical, mechanical, and structural components of this facility threaten its continued use for its intended purpose. The facility is 23,033 square feet. The deferred maintenance issues and building condition resulted in an unproductive training environment, improper storage of sensitive items, premature aging of mission essential equipment, overcrowding and a limited ability to provide the necessary resiliency in times of disaster. The Oregon Military Department currently calculates Woodburn Armory deferred maintenance and improved resiliency at \$6.1M. This project would alleviate much of that deferred maintenance liability and provide the added benefit of resiliency in times of disaster. Bond funding in this request could potentially be utilized to purchase land for this project.</p>	6,100,000	XI-Q Bonds	
Armory Service Life Extension Project - Bend Armory (Policy Package 495)	<p>This request provides funding for the design and construction of additions, alterations and improvements of the Bend Armory located in Deschutes County. The existing armory was constructed in 1993 and is in a state of significant decline. Severe deficiencies in the electrical, mechanical, and structural components of this facility threaten its continued use for its intended purpose. The facility is 40,460 square feet in size. The deferred maintenance issues and building condition have resulted in an unproductive training environment, improper storage of sensitive items, premature aging of mission essential equipment, and limited ability to provide the necessary resiliency in times of disaster. The Oregon Military Department currently calculates Bend Armory deferred maintenance at \$9.4M. This project would alleviate much of that deferred maintenance liability and provide the added benefit of resiliency in times of disaster. Bond funding in this request could potentially be utilized to purchase additional land for this project.</p>	9,400,000	XI-Q Bonds	

OREGON MILITARY DEPARTMENT

WAYS AND MEANS SUBCOMMITTEE ON PUBLIC SAFETY

REFERENCE MATERIALS: PROPOSED CAPITAL CONSTRUCTION PROJECTS (NO INFORMATION TECHNOLOGY PROJECTS ARE PLANNED)

Project name	Description	Other Funds	Other Fund source	Federal Funds
Multipurpose Machine Gun Range (MPMG) (Policy Package 496)	Construct a standard design 10 lane Automated Multipurpose Machine Gun Range (MPMG) with 4 Vehicle Fighting Positions. The following items are integral to the facility: the range control tower, targetry storage building, classroom building, covered mess, ammo breakdown building, covered bleacher structure, target emplacements and utilities as required. The facilities will be designed to meet Industry Standards as well as all local, State, and Federal building codes and as per 42 U.S.C. 4154. Facilities will be designed to a minimum life of 50 years in accordance with DOD's Unified Facilities Code (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. This facility is designed to meet qualification requirements for positions in the ORARNG. This will be Oregon's only Army Standard qualification range for these positions and will support all units in the ORARNG, and meet the METL Tasks for the 41st Infantry Brigade Combat Team (WQLWFF) with appx 3500 Soldiers, the 82 Troop Command Brigade (W8B2FG) with appx 2400 Soldiers, and the 249th Regional Training Institute Requirements for accreditation. The ORARNG currently does not have an Army Standard Crew Served Qualification Range.			13,000,000

Oregon Military Department (OMD)

2025-27 Biennium

Detail of Reductions to 2025-27 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														
1	1	24800	248-002	ARNG Operations & Maintenance: Reduce General Fund for deferred maintenance Services & Supplies	(355,491)			(355,491)		\$ (710,982)	0	0.00	No	A reduction in the Deferred Maintenance funding will result in continued degradation of aging facilities and infrastructure. Due to inadequate state funding for maintenance and repairs for multiple biennia, many of the repairs are not for preventative measures, as limited funds are used to prioritize failed or failing building systems that are essential for life-safety, resulting in increased costs and loss of use of the facility. Delayed repairs also result in poor quality of facilities for National Guard Service Members and this has a direct correlation for recruitment and retention of those members. Facility degradation also has a direct impact on the community by creating physical and visual nuisances.	
2	2	24800	248-002	ARNG Operations & Maintenance: Reduce General Fund for deferred maintenance Services & Supplies	(355,491)			(355,491)		\$ (710,982)	0	0.00	No	Same impact as #1 above.	
3	1	24800	248-001	Administration: Reduce GF Services & Supplies for state Information Technology	(174,621)					\$ (174,621)	0	0.00	No	A reduction of Services & Supplies funding will negatively impact OMD's ability to adequately support and maintain the state IT network, including life cycle replacement and IT consulting services.	
4	3	24800	248-002	ARNG Operations & Maintenance: Reduce General Fund for deferred maintenance Services & Supplies	(355,491)			(355,491)		\$ (710,982)	0	0.00	No	Same impact as #1 above.	
5	4	24800	248-002	ARNG Operations & Maintenance: Reduce General Fund for deferred maintenance Services & Supplies	(346,659)			(346,659)		\$ (693,318)	0	0.00	No	Same impact as #1 above.	
6	5	24800	248-002	ARNG Operations & Maintenance: Reduce General Fund for deferred maintenance Services & Supplies	(355,492)			(355,491)		\$ (710,983)	0	0.00	No	Same impact as #1 above.	
7	6	24800	248-002	ARNG Operations & Maintenance: Reduce General Fund for deferred maintenance Services & Supplies	(355,492)			(355,491)		\$ (710,983)	0	0.00	No	Same impact as #1 above.	
8	7	24800	248-002	Kingsley Field ANG Base Civil Engineering: Reduce GF Services & Supplies	(94,300)			(534,367)		\$ (628,667)	0	0.00	No	A reduction in S&S funding would impact the ability of the CE Program to provide necessary maintenance of real property facilities, and may lead to non-compliance with State and Federal Environmental rules and regulations.	

Oregon Military Department (OMD)
2025-27 Biennium

Detail of Reductions to 2025-27 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														
9	8	24800	248-002	Portland ANG Base Civil Engineering: Reduce GF Services & Supplies	(64,700)			(258,800)		\$ (323,500)	0	0.00	No	Eliminate funding for custodial contract, utility expenses, general base supplies and small procurements. This reduction would reduce the ability to properly support the 24/7 mission of the 142nd Fighter Wing.	
10	2	24800	248-001	Administration: Reduce GF Services & Supplies for Command Group by \$40,177 and Financial Administration by \$31,852.	(72,029)					\$ (72,029)	0	0.00	No	Eliminates all discretionary S&S funding from Command Group and almost 40% for the Financial Administration. All TAG and Chief of State Affairs S&S costs would have to be absorbed through either the federal side of the organization or by General Fund allocated to other agency programs thereby reducing the effectiveness of those programs. This issue is magnified by the reduction in General Fund S&S from the Command Group Structure actioned during the 2023 Legislative Session.	
11	9	24800	248-002	ARNG Operations & Maintenance: Reduce General Fund for deferred maintenance Services & Supplies	(355,492)			(355,491)		\$ (710,983)	0	0.00	No	Same impact as #1 above.	
12	10	24800	248-002	ARNG Operations & Maintenance: Reduce General Fund for deferred maintenance Services & Supplies	(290,248)			(290,248)		\$ (580,496)	0	0.00	No	Same impact as #1 above.	
				TOTAL	(3,175,506)	-	-	-	(3,563,020)	\$ (6,738,526)	0	0.00			

Target (10%): GF \$ 3,175,506
Difference \$ -
5% increment: GF \$ 1,587,753

Oregon Military Department (agency 248)

2025-27 Biennium

Contact Person (Name & Phone #): Debbie Stratman 971-345-7264

Updated Other Funds Ending Balances for the 2023-25 and 2025-27 Bienna

(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
Other Fund Type	Program Area (SCR)	Treasury Fund #/Name	Category/Description	Constitutional and/or statutory reference	2023-25 Ending Balance		2025-27 Ending Balance		Comments
					In LAB	Revised	In CSL	Revised	
OF Limited	Administration (001)	Military Emergency Financial Assist. Fund: 2480001192	Other: Special payments to National Guard members requesting assistance. Funded with OR personal income tax charitable checkoff revenues.	ORS 396.364	77,826	324,623	223,999	405,803	Funds in the OR Military Emergency Financial Assistance Fund are statutorily restricted for hardship grants and loans to OR National Guard members. Emergency relief payments have decreased by 95% since the 2013-15 biennium, down from \$94,675 to \$4,800 in the 2021-23 biennium, resulting in higher ending balances than budgeted. Interest rates have also been higher in the past several years, resulting in larger interest earnings than originally budgeted.
OF Limited	Operations (002)	Military Dept-Treasury G/F: 2480000401	Operations: Armory revenues and expenditures	ORS 396.545 (4)	745,644	2,223,865	2,681,522	2,586,546	Armory rental revenues are recovering since the COVID-19 pandemic. The Rees Training Center in Hermiston will also generate increased revenues as it becomes more operational and hosts various military and civilian groups.
OF Limited	Community Support (004)	Military Dept-Treasury G/F: 2480000401	Operations: Youth Challenge Program (State School Fund transfers from ODE & exp).	32 USC Sec. 509	175,450	200,324	493,583	301,612	Effective 1 July 2023, OYCP began receiving State School Fund moneys annually from ODE based on estimated OF needs for the upcoming program year (July - June). This change from cadet-driven ADM to a State School Fund carve-out has stabilized state and federal funding for OYCP and should result in minimal OF ending balances.
OF Capital Construction	Operations (002)	Military Dept Construction Account: 2480000538	Other: Capital Construction (funded from sales of real property)	ORS 396.525	28,292	1,679,852	1,623,904	1,067,386	Funds in the Construction Account are statutorily restricted for capital construction expenses. The sale of Christmas Valley property to US Air Force is being delayed 2 yrs for an environmental study, so the purchase of Talent, OR property will not occur in the 2023-25 biennium.