2025-2027 Agency Reference Document

Ways and Means
Public Safety
Subcommittee

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2025-2027 Governor's Recommended Budget

The Oregon Department of Emergency Management's Governor's Recommended Budget can be found here:

https://www.oregon.gov/oem/Documents/OEM_2025-2027_Governors-Recommended-Budget.pdf

Additional Details, Documents, Materials

Additional details, documents and materials supporting the budget information included in OEM's presentation can be found here:

OEM Reports:
https://www.oregon.gov/oem/Pages/Reports.aspx

Audit Response Report

<div align="center">
Oregon Department of Emergency Management
Audit Response Report
</div>

1. **Statewide Single Audit Report, Fiscal Year 2022, Schedule of Prior Year Findings. July 2023. Report 2023-21.**

   - **2020-033 Subrecipient Risk Assessments:** Department management continue to implement and document its risk assessments process for each subrecipient.

     Management within the Oregon Department of Emergency Management have assigned Grant Accountants to review/document all open awards from last year along with all new awards obligated this year. On or before October 1, 2022, risk assessments will be sent to all new, ongoing, and any awards without a risk assessment on file for completion and return by December 1, 2022. ODEM has identified a single internal POC to track and coordinate all outgoing and incoming assessments and to track missing requests for follow-up. Ongoing accountant turnover has delayed final development of the policies and procedures, but we are hoping to have in place by 31 January 2023 for the upcoming calendar year.

     Status*: Finding persisted and was carried forward to the Fiscal Year 2023 Statewide Single Audit, finding 2023-034.*

   - **2020-034 Quarterly Reporting:** Recommended department management improve existing controls to ensure quarterly performance reports are complete and accurate prior to report submission.

     Status: Corrective action was taken.

2. **Statewide Single Audit Report, Fiscal Year 2022, Financial Statement Findings. July 2023. Report 2023-21.**

   - **2022-10 RFR Supporting Documents:** Recommended department management create and implement procedures for tying the request for reimbursement (RFR) to the expenditure being reimbursed. Additionally, the department should create and implement procedures for archiving financial documents (RFR and expenditures).

     Prior to July 2022, the Oregon Department of Emergency Management (ODEM) was an office within the Oregon Military Department (OMD). Past SOS audits have included recommendations for OMD to strengthen controls to ensure financial reports are accurate and adequately supported by accounting records. ODEM acknowledges that as a recent new agency there is a need to develop policies, procedures or protocols relating

to tying records to requests for financial reimbursements and archiving financial documents.

ODEM will create and implement policies relating to processing RFRs, including how to ensure all documentation is properly tied to each reimbursement. ODEM will have all paper documents scanned and ensure proper electronic filing of documents and create standards relating to naming conventions and file structure. ODEM will also create and implement archiving policies for its financial records. ODEM is currently working with larger state agencies to gather examples of financial policies. The Finance Division and Mitigation Section have already actively begun clean-up of electronic files, ensuring consistency and clarity among current network drives, folders and file structures. ODEM's internal auditor is performing an audit of the grant accounting process with an anticipated end date of May 2023

Status*: Partially resolved.*

Establishment and stabilization of location, organization, information systems and network capabilities, as well as hiring and training a cohesive and professional grant accounting unit at OEM have already affected a partial resolution of these issues. As the accounting staff needed to support our new and growing agency continues to be added over the course of FY25 we expect that more thorough and increased volume of reviews and documentation of RFRs will be conducted. Financial reviews are intended to ensure that all necessary documentation is attached to, and in support of, each RFR request, which will help to ensure efficiencies in locating the supporting documentation during audit reviews.

The OEM Chief Financial Officer and OEM leadership are currently working on policies and procedures to more formally spell out the steps and documents required for payment and documentation of RFRs. The archiving and tracking of financial documents has already been improved by the move away from paper records or the need to scan, and OEM has assigned an internal records coordinator to begin the work of establishing an agency specific retention schedule, records related policies and procedures, and to evaluate the path for adoption of the Oregon Records Management System (ORMS). The RFR policy is on track to be adopted by the end of calendar year 2024, and in calendar 2025 we intend to establish an archiving schedule and policy and participate in an electronic archiving system.

3. **Statewide Single Audit Report, Fiscal Year 2023, Financial Statement Findings. April 2024. Report 2024-14**

   - **2023-007 Year-End Accruals:** Recommended department management develop and document the year-end accrual process for federal expenditures and federal revenue. Additionally, the department should strengthen its RFR tracking to be able to tie the individual RFRs to SFMA accrual entries.

The Oregon Department of Emergency Management (ODEM) continues to strengthen its financial processes. The agency went through the year-end accrual process for the first time and noted various improvement opportunities. In addition to continuing to create and implement policies, procedures and protocols, the agency will also continue to work to ensure that the program and finance staff are in sync with regard to the Request for Reimbursement tracking. The agency is currently working with other agencies and testing various tools like Smartsheets, that will take the place of multiple excel spreadsheet trackers. Agency leadership is also seeking a data management system in the 25-27 biennium to assist with better situational awareness. The agency will utilize the fiscal year end close as an opportunity to test its new tracking systems.

- **2023-033 FFATA Reporting:** Recommended department management implement controls to ensure all subawards are appropriately tracked and reported. The department should also work with the federal awarding agency to determine what actions it should take for older reports not submitted.

  ODEM has undertaken the following corrective actions to address the recommendations made by the Secretary of State's Audits Division:

  a. *ODEM has developed procedures for capturing necessary information and ensuring FFATA reports are filed in compliance with federal criteria.*

  b. *ODEM has identified all awards since July 1st 2023 and is working to ensure 100% compliance from that date forward.*

  c. *ODEM will continue to review older awards to determine what actions should be taken.*

  Status*: Substantially resolved.*

  OEM has implemented a FFATA Policy and Procedure for capturing necessary information and ensuring FFATA reports are filed in compliance with federal criteria going forward. Going forward, OEM's Compliance Division will periodically review FFATA reporting to measure effectiveness of established processes and provide feedback for continuous improvement.

- **2023-034 Subrecipient Risk Assessments:** Recommended department management fully develop and implement its policies and procedures to ensure risk assessments are performed and documented for each subrecipient.

  ODEM undertook the following corrective actions to address the recommendations made by the Secretary of State's Audits Division:

a. *ODEM will continue to develop the risk assessment policy and procedures, including monitoring controls to identify and follow-up with subrecipients that have not completed a risk assessment.*

b. *ODEM will develop an agency wide subrecipient monitoring policy in accordance with 2 CFR 200. This policy will include discussion on how ODEM prioritizes subrecipient monitoring based on the results of the risk assessment.*

Status: *Resolved.*

OEM has drafted an agency-wide Subrecipient Monitoring Policy to comply with the requirements of 2 CFR 200. It has been submitted to executive management for approval.

Impacts on Agency Operations from Budget Changes

Oregon Department of Emergency Management (OEM) was established as an independent agency from the Oregon Military Department (OMD) in 2022, as directed by HB 2927 (2021). Since then, the Oregon Legislature has invested in the agency further by entrusting additional departments and capabilities to our management. OEM is focused on stabilizing and strengthening the agency by identifying and addressing the ongoing unforeseen challenges related to the separation from OMD. All OEM program areas heavily utilize partnerships between federal, Tribal, state, and local agencies, nonprofits, and volunteer groups.

In the 23-25 biennium, OEM engaged in a comprehensive, agency-wide assessment to review the operational effectiveness of our agency and document areas of growth and improvement for future strategic planning. This assessment included feedback from OEM staff, state agencies, and the local and Tribal emergency management communities. This was developed into the 2024 OEM Strategic Plan, aimed at transforming OEM into an independent and accountable organization capable of executing the mission of supporting emergency management across the state. This budget request supports that plan and ensures a fully staffed and high-functioning Department of Emergency Management, available to provide equitable access to critical services to all people in Oregon.

An efficient and effective OEM is essential to the success of the Governor's Safety Strategy for emergency preparedness, emergency response, disaster mitigation, and 9-1-1 call-taking activities. Continued investments in new programs, internal support functions, technology, equipment, and much-needed public health and safety assistance benefit OEM and all Oregonians.

Workforce Challenges

Oregon Department of Emergency Management (OEM), as a new and growing agency, continues to struggle with a lack of sufficient staffing for its mission. Many sections still rely heavily on limited duration and temporary employees to fully function during normal times, and the regular need to stand up emergency operations using those same staff presents both coverage and overtime challenges.

In the coming 2025-27 biennium, we anticipate the need to stand up 24/7 operations to handle statutory responsibilities like OERS, which will pose additional and unique staffing challenges as well. High turnover due to job uncertainty and lack of support, poorer recruitment outcomes due to positions offered being limited in duration or temporary, and misaligned position definition in both our budget and the state personnel and budgeting systems all result in additional costs that we hope to address with our current 2025-27 budgetary requests.

Supervisory Span of Control Report

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

Agency Name: Oregon Department of Emergency Management

2025-27 Biennium																		Agency Number: 25800			

Administration

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																				
1	1	ODEM	DO	Finance & Compliance		4	18,533,091	-	36,405	-	1,639,070	-	20,208,966	46	42.00	N	Y	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies	
2	2	ODEM	ICRP	Indirect Cost Recovery Pool		4	6,300,420	-	(1,971)	-	161,600	-	6,860,750	4	5.00	N	N	S	ORS 403	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies	
3	3	ODEM	Travel	Reimbursable Travel		4	-	-	216,254	-	-	-	216,254	0	0.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies	
4	4	ODEM	S&R	Search & Rescue		4	-	-	183,075	-	-	-	183,075	0	0.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies	
							24,632,719	-	414,463	-	1,800,670	-	$ 26,009,045	50	48.00						

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 (or so you choose to participate, certain requirements exist)
S Statutory

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

Document criteria used to prioritize activities:

Key Performance Measure (KPM)

Agency Name: Oregon Department of Emergency Management

2025-27 Biennium																		Agency Number: 25800			

9-1-1 Emergency

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																				
1	1	ODEM	9-1-1	9-1-1 Emergency		8	23,885	-	160,045,362	-	23,885	-	160,093,132	10	10.15	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies	
							23,885	-	160,045,362	-	23,885	-	$ 160,093,132	10	10.15						

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

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

Document criteria used to prioritize activities:

Key Performance Measures (KPM)

Program Prioritization for 2023-25

Agency Name: Oregon Department of Emergency Management
2025-27 Biennium
Preparedness & Response
Agency Number: 25800

Program/Division Priorities for 2025-27 Biennium

Priority (Agcy)	Priority (Prgm/Div)	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
1	1	ODEM	EMPG	Emergency Management Performance Grant		8	5,225,749	-	(3,607)	-	24,723,153	-	29,947,295	28	27.50	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.	
2	2	ODEM	HSGP	Homeland Security Grant Program		8	827,777	-	-	-	32,088,707	-	32,916,484	7	7.35	N	N	S	ORS 403	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.	
3	3	ODEM	RCPG	Regional Catastrophic Preparedness Grant		8	-	-	-	-	5,416,999	-	5,416,999	0	0.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.	
4	4	ODEM	GEO	Geohazard Grant		8	-	-	50,000	-	5,416,999	-	5,466,999	0	0.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.	
5	5	ODEM	SPIRE	Resiliency / Spire Grant		8	-	-	7,227,397	-	-	-	7,227,397	0	0.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.	
6	6	ODEM	P&R OTHER	Preparedness & Response - Other		8	1,347,052	-	4,045,525	-	1,010,216	-	6,402,805	11	10.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.	
							7,400,578	-	11,321,325	-	68,656,074	-	$ 87,377,977	46	44.85						

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

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S Statutory

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

Document criteria used to prioritize activities:
Key Performance Measures (KPM)

Program Prioritization for 2023-25

Agency Name: Oregon Department of Emergency Management
2025-27 Biennium
Mitigation & Recovery
Agency Number: 25800

Program/Division Priorities for 2025-27 Biennium

Priority (Agcy)	Priority (Prgm/Div)	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
1	1	ODEM	PA	Public Assistance		8	990,652	-	-	-	161,305,811	-	162,296,463	17	15.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.	
2	2	ODEM	IA	Individual Assistance		8	-	-	-	-	10,819,709	-	10,819,709	0	0.00	N	Y	S	ORS 403	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.	
2	3	ODEM	HMGP	Hazard Mitigation Grant Program		8	1,391,472	-	28,525,466	-	103,628,866	-	128,545,804	9	12.50	N	Y	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.	
4	4	ODEM	PRE-D	Pre-Disaster Grant		8	94,117	-	-	-	5,636,571	-	5,730,688	1	1.00	N	Y	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.	
5	5	ODEM	FMAG	Flood Mitigation Assistance Grant		8	-	-	-	-	5,416,967	-	5,416,967	0	0.00	N	Y	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.	
6	6	ODEM	FA	Fire Assistance Grant		8	-	-	-	-	10,819,709	-	10,819,709	0	0.00	N	Y	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.	
							2,476,141	-	28,525,466	-	297,627,733	-	$ 323,629,340	27	28.50						

7. Primary Purpose Program/Activity Exists
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3 Consumer Protection
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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:
Key Performance Measures (KPM)

IT Proposed Projects

Oregon Department of Emergency Management
Information Technology Strategic Plan: 2023 - 2027

FOUNDATION

OUR MISSION

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.

OUR VISION

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

OUR CORE VALUES

Advocacy – We value the perspectives of our team, our partners and those we serve, and support their efforts to advance our shared interests.

Collaboration – We value sincere, communicative and supportive partnerships that encourage trust and make us better than we are on our own.

Innovation – We value ideas that challenge current practices while we seek out and leverage new opportunities to improve our ability to serve.

Leadership – Lead with integrity, respect, courage and accountability, and foster the development of leaders within our organization.

STRATEGIC PRIORITIES

GOALS

1. Statewide 9-1-1 Program - Maintain a viable statewide 9-1-1 system to protect the safety and security of people, property and critical assets.

2. Prevention and Preparedness - Strengthen Oregon's ability to plan, prepare for and mitigate disasters, emergencies, and terrorist events.

3. Response - Develop and enhance statewide emergency operations to effectively respond to both man-made and natural disasters throughout the State.

4. Mitigation - Identify, characterize, and mitigate hazards and their impacts to the greatest benefit for the people of Oregon.

5. Recovery - Develop programs and systems to stabilize, rebuild and revitalize communities in a post-disaster environment.

6. Grant Administration - Ensure effective investment of emergency management, disaster, mitigation, homeland security and other federal funding.

7. Organizational Quality and Excellence - Create a high-performance workplace with clear direction and a motivated and appropriately resourced workforce.

GUIDING PRINCIPLES

Modernize the Experience:
Running outdated applications causes many problems and challenges, and may not align with business goals. Modernization is focused on improving the employee and customer experience.

Ensuring System Availability:
Architecture processes in developing new systems or services will ensure that service levels for availability, performance, capacity, and scalability are specified.

Cross-organization Collaboration:
We will work within and across organizational structures to meet strategic goals and identify opportunities for innovation and improvement.

Cloud-Smart Approach:
Using Cloud services allows the organizations to take a strategic look at what infrastructure will best serve each business workload, and can better align to meet specific business goals and values.

Mission First:
IT exists to support and enable the mission of the organization, and business strategy will drive IT strategies and initiatives.

ACTION PLAN

KEY INITIATIVES

Grants Management Modernization:
A solution that facilitates the efficient administration, tracking and reporting of grants throughout their lifecycle.

Next Generation 9-1-1:
Advanced communication infrastructure allowing citizens to reach emergency services through variety of technical means.

Crisis Management System Replacement:
Cloud-based replacement solution to Ops Center designed to centralize and streamline real-time information during crises.

Data Center Migration:
Migration of computing infrastructure into the State Data Center to improve resiliency, security, and data connections.

Learning Management System:
System to coordinate and deliver instructor-led training courses including course descriptions, rosters, and certificate issuance.

Oregon Record Management Solution (ORMS):
System to organize, store, track and manage EM records throughout their lifecycle, ensuring compliance, security, and accessibility.
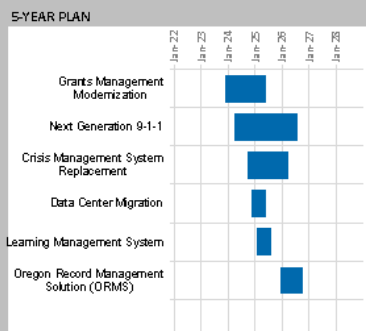
PERFORMANCE

ALIGNED KEY INDICATORS

Maximizing Federal Risk Reduction Investments:
10% reduction in administrative time spent on grant application processing and reporting within 6-months of implementation.

Emergency Information Equity and Accessibility:
10% improvement as measured by average time elapsed between receiving a call and dispatching in target communities.

State Response and Recovery Capabilities:
10% increase in overall crisis response efficiency within the next two (2) prevailing incidents post-implementation.

State Response and Recovery Capabilities:
Migration of core on-premises IT infrastructure to state data center managed service, achieving 10% reduction in operations cost.

Statewide Exercise Participation:
Achieve a 10% increase in emergency preparedness among staff members by the completion of emergency training modules.

Emergency Information Equity and Accessibility:
50% migration of data and records related to mission essential functions to record management system.

ROADMAP

5-YEAR PLAN

(Gantt chart with items: Grants Management Modernization, Next Generation 9-1-1, Crisis Management System Replacement, Data Center Migration, Learning Management System, Oregon Record Management Solution (ORMS))

INVESTMENT PORTFOLIO

INVESTMENT LEVEL BY OBJECTIVE

- 58% / 56% — Emergency Information Equity and Accessibility
- 3% — Statewide Exercise Participation
- 30% — Maximizing Federal Risk Reduction Investments
- 9% — State Response and Recovery Capabilities

COST PROJECTIONS

Year	Thousands
2023	$59
2024	$1,406
2025	$1,583
2026	$573
2027	$-

Reduction Options

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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		258	300	Preparedness and Response / Delay assumption and implemtation of the Statewide Oregon Emergency Response System Office (OERS)	(569,347)				(668,363)		$ (1,237,710)	5	5.00	Yes	Delay of implementation of the statewide "all-hazards" coordination system thus hindering the statewide watch capability as well as the state's ability to respond to floods, wildfire, earthquakes and search and rescue missions, or to assist local public safety agencies such as law enforcement, fire, and emergency medical services when help is needed beyond the capabilities of a local jurisdiction.
2		258	ALL	Agencywide Staffing Improvements / Eliminate ad min and internal services positions across agency divisions to reduce general fund spending	(754,203)				(562,079)		$ (1,316,282)	5	5.00	Yes	Significantly reducing internal services within the agency and to our customers and partners will prevent staff from properly supporting active emergency management throughout the state.
3		258	400	Mitigation and Recovery / Reduce the the Mitigation and Recovery programs	(1,421,169)		(18,267,379)		(108,458,077)		$ (128,146,625)	9	9.00	Yes	Reductions in Mitigation projects in Oregon that may include flood water reduction, debris and fuels reduction, tsunami awareness, acquisition and relocation, public outreach and the installation of disaster warning systems, purchasing radio communications equipment, and conducting emergency response training.
											$ -				
											$ -				
											$ -				
											$ -				
											$ -				
											$ -				
											$ -				
											$ -				
											$ -				
											$ -				
											$ -				
											$ -				
											$ -				
				TOTAL	(2,744,719)	-	(18,267,379)	-	(109,688,519)	-	$ (130,700,617)	19	19.00		

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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														
					27,447,185		182,910,269		1,096,885,190	Target (10%)	$ 130,724,264				
										Difference	$ 23,647				

Long-Term Vacancy Summary

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Long-term vacancies as of December 31, 2024

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Agency	SCR	DCR	Pos No		Position Class Comp	Position Title	Pos Type	GF Fund Split	LF Fund Split	OF Fund Split	FF Fund Split	FTE	2025-27 GF PS Total	2025-27 LF PS Total	2025-27 OF PS Total	2025-27 FF PS Total	2025-27 Total Bien PS BUDGET	Vacant Date	Position eliminated in GRB? Y/N	Reason for vacancy
OEM	25800-400	25800-400-10	0021066	AV	C0862 AP	Program Analyst 3 - SR29 - Non Exempt	PF	0.20	0.00	0.00	0.80	0.50	25,622	0	0	102,489	128,111	12/29/2023	N	Termination
OEM	25800-400	25800-400-30	0021066	AV	C0862 AP	Program Analyst 3 - SR29 - Non Exempt	PF	0.20	0.00	0.00	0.80	0.50								
OEM	25800-300	25800-300-10	2582544	AV	C0108 AP	Administrative Specialist 2 - SR20 - Non Exempt	PF	0.20	0.00	0.00	0.80	1.00	24,556	0	0	98,226	122,782	7/1/2023	N	Create Position: Pending Budget Approval
OEM	25800-300	25800-300-10	2582503	AV	C1483 IP	Information Systems Specialist 3 - SR24 - Non Exempt	PF	0.70	0.00	0.00	0.30	1.00	148,789	0	0	63,767	212,555	7/1/2023	N	Create Position: Pending Budget Approval
OEM	25800-300	25800-300-10	2582540	AV	C0108 AP	Administrative Specialist 2 - SR20 - Non Exempt	PF	0.20	0.00	0.00	0.80	1.00	24,556	0	0	98,226	122,782	7/1/2023	N	Create Position: Pending Budget Approval
OEM	25800-300	25800-300-10	2582542	AV	C0108 AP	Administrative Specialist 2 - SR20 - Non Exempt	PF	0.20	0.00	0.00	0.80	1.00	24,556	0	0	98,226	122,782	7/1/2023	N	Create Position: Pending Budget Approval
OEM	25800-300	25800-300-10	2582543	AV	C0108 AP	Administrative Specialist 2 - SR20 - Non Exempt	PF	0.20	0.00	0.00	0.80	1.00	24,556	0	0	98,226	122,782	7/1/2023	N	Create Position: Pending Budget Approval
OEM	25800-300	25800-300-60	2582517	AV	C0862 AP	Program Analyst 2 - SR27 - Non Exempt	PF	0.20	0.00	0.00	0.80	1.00	51,245	0	0	204,978	256,223	7/1/2023	N	Create Position: Pending Budget Approval
OEM	25800-300	25800-300-10	2582541	AV	C0108 AP	Administrative Specialist 2 - SR20 - Non Exempt	PF	0.20	0.00	0.00	0.80	1.00	24,556	0	0	98,226	122,782	7/1/2023	N	Create Position: Pending Budget Approval
OEM	25800-300	25800-300-10	2582545	AV	C0108 AP	Administrative Specialist 2 - SR20 - Non Exempt	PF	0.20	0.00	0.00	0.80	1.00	24,556	0	0	98,226	122,782	7/1/2023	N	Create Position: Pending Budget Approval
													-				-			
													-				-			
													-				-			
													-				-			
													-				-			
													-				-			
													-				-			
							TOTAL	2.50	0.00	0.00	7.50	9.00	372,994	0	0	960,587	1,333,581			

Other Funds, Lottery Funds, ARPA Ending Balances

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Contact Person (Name & Phone #): Amy Mettler 971-719-0650

	BEX100 AY25 N	November Projections	BDV002A AY27 J (A)	Calculation to right

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 (SC	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	
Limited	25800-100	25800-0401 General Fund			110,679	169,663	(401,072)	5,066	Reimbursable travel, FEMA SubLease
Limited	25800-200	25800-2203 Emerg Mgmt Communication, 25800-0401 General Fund	Other: 9-1-1 Tax Revenues & Exp	ORS 403.235-240	35,659,139	74,214,508	76,417,382	169,877,173	Ending balance is 35% 9-1-1 Subaccount funding dedicated for 9-1-1 costs.
Debt Service	25800-300	25800-2202 XI-Q 2023A Resiliency, 25800-2211 XI-Q 2022A Resiliency. 25800-xxxx, XI-Q 2025 Resiliency	Other: State Preparedness and Incident Response Equiment Grant Program	ORS 401.551-552	1,259,872	9,880,000	827,764	3,518,504	AY 2025 Equipment purchases and New Bond Sale
Limited	25800-400	25800-2201 OR Disaster Response	Fund: OR Disaster Response Fund	ORS 401.534	13,340	24,525,466	534	0	$20M

Objective: Provide updated Other Funds ending balance information for potential use in the development of the 2025-27 legislatively adopted budget.

Instructions:

Column (a): Select one of the following: Limited, Nonlimited, Capital Improvement, Capital Construction, Debt Service, or Debt Service Nonlimited.

Column (b): Select the appropriate Summary Cross Reference number and name from those included in the 2023-25 legislatively approved budget. If this changed from previous structures, please note the change in Comments (Column (j)).

Column (c): Select the appropriate, statutorily established Treasury Fund name and account number where fund balance resides. If the official fund or account name is different than the commonly used reference, please include the working title of the fund or account in Column (j).

Column (d): Select one of the following: Operations, Trust Fund, Grant Fund, Investment Pool, Loan Program, or Other. If "Other", please specify. If "Operations", in Comments (Column (j)), specify the number of months the reserve covers, the methodology used to determine the reserve amount, and the minimum need for cash flow purposes.

Column (e): List the Constitutional, Federal, or Statutory references that establishes or limits the use of the funds.

Columns (f) and (h): Use the appropriate, audited amount from the 2023-25 legislatively approved budget and the 2025-27 current service level at Governor's Budget.

Columns (g) and (i): Provide updated ending balances based on revised expenditure patterns or revenue trends. The revised column (i) should assume 2025-27 current service level expenditures, considering the updated 2023-25 ending balance and any updated 2025-27 revenue projections. Do not include adjustments for reduction options that have been submitted. Provide a description of revisions in Comments (Column (j)).

Column (j): **Please note any reasons for significant changes in balances previously reported during the 2023 session.**

Additional Materials: If the revised ending balances (Columns (g) or (i)) reflect a variance greater than 5% or $50,000 from the amounts included in the LAB (Columns (f) or (h)), attach supporting memo or spreadsheet to detail the revised forecast.

A258 2025 Ending Balances Form