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To: Public Safety Subcommittee
From: John Borden, Legislative Fiscal Office
Date: May 28, 2025
Subject: SB 5533 – Military Department
Work Session Recommendations

Military Department				
Agency Totals				
FUND TYPE	2021-23 ACTUAL	2023-25 LEGISLATIVELY APPROVED	2025-27 CURRENT SERVICE LEVEL	2025-27 LFO RECOMMENDED
General Fund	42,510,840	42,299,611	44,697,192	46,761,708
Other Funds	100,051,433	36,009,845	22,731,160	24,309,185
Federal Funds	295,092,676	177,494,198	161,798,908	175,513,779
TOTAL FUNDS	437,654,949	255,803,654	229,227,260	246,584,672
Positions	568	495	495	507
FTE	478.47	456.25	457.12	476.38

The Oregon Military Department (OMD) administers the Oregon Army National Guard, the Oregon Air National Guard, and the Oregon Youth Challenge and STARBASE education programs.

The Legislative Fiscal Office (LFO) recommendation for SB 5533 and the 2025-27 biennium is to fund the Department at \$246.6 million total funds and 507 positions (476.38 FTE). The LFO recommendation is \$9.2 million, or 3.6%, less than the 2023-25 legislatively approved budget and \$17.4 million, or 7.6%, more than the 2025-27 current service level.

Major budgetary investments or changes include funding for information technology positions, payroll costs in excess of federal pay caps, increased City of Portland Water Bureau charges,

accounting and administrative positions, airbase security guards and firefighters, environmental program staff, facilities funding under the Sustainment, Restoration, and Modernization program, funding for dining services charges, and position classifications. The recommendation also includes the abolishment of 11 long-term vacant positions (3.62 FTE).

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation

MOTION: I move the LFO recommendation to SB 5533. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation to SB 5533, with modifications. *(vote)*

Performance Measures

See attached “Legislatively Proposed 2025-27 Key Performance Measures.”

Accept LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. *(vote)*

Amendment

LFO recommends a budget of \$46,761,708 General Fund, \$24,309,185 Other Funds, \$175,513,779 Federal Funds, and 507 positions (476.38 FTE), which is reflected in the –2 amendment.

MOTION: I move adoption of the –2 amendment to SB 5533. *(vote)*

Final Subcommittee Action

LFO recommends that SB 5533, as amended by the –2 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5533, as amended, to the Full Committee with a do pass recommendation. *(vote)*

Carriers

Full Committee:

House Floor:

Senate Floor:

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 24800-000-00-00-00000
Military Dept, Oregon

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	41,199,426	-	29,798,950	149,374,969	-	-	220,373,345	494	455.62
2023-25 Ebds, SS & Admin Act	1,100,185	-	6,210,895	28,119,229	-	-	35,430,309	1	0.63
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	42,299,611	-	36,009,845	177,494,198	-	-	255,803,654	495	456.25
2023-25 Leg Approved Budget (Base)	42,299,611	-	36,009,845	174,244,198	-	-	252,553,654	495	456.25
Summary of Base Adjustments	1,430,053	-	(13,014,952)	(14,712,882)	-	-	(26,297,781)	-	0.87
2025-27 Base Budget	43,729,664	-	22,994,893	159,531,316	-	-	226,255,873	495	457.12
010: Non-PICS Pers Svc/Vacancy Factor	(289,278)	-	(291,406)	(2,070,774)	-	-	(2,651,458)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(140,030)	-	-	-	(140,030)	-	-
030: Inflation & Price List Adjustments	1,256,806	-	167,703	4,338,366	-	-	5,762,875	-	-
2025-27 Current Service Level	44,697,192	-	22,731,160	161,798,908	-	-	229,227,260	495	457.12
Adjusted 2025-27 Current Service Level	44,697,192	-	22,731,160	161,798,908	-	-	229,227,260	495	457.12
Total LFO Recommended Packages	2,064,516	-	1,578,025	13,714,871	-	-	17,357,412	12	19.26
2025-27 Legislative Actions	46,761,708	-	24,309,185	175,513,779	-	-	246,584,672	507	476.38
Net change from 2023-25 Leg Approved Budget	4,462,097	-	(11,700,660)	(1,980,419)	-	-	(9,218,982)	12	20.13
Percent change from 2023-25 Leg Approved Budget	10.6%	0.0%	(32.5%)	(1.1%)	0.0%	0.0%	(3.6%)	2.4%	4.4%
Net change from 2025-27 Adj Current Service Level	2,064,516	-	1,578,025	13,714,871	-	-	17,357,412	12	19.26
Percent change from 2025-27 Adj Current Service Level	4.6%	0.0%	6.9%	8.5%	0.0%	0.0%	7.6%	2.4%	4.2%

LFO102 - Work Session Presentation Report
2025-27 Biennium

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Cross Reference: 24800-001-00-00-00000

Administration

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	10,738,847	-	3,480,920	-	-	-	14,219,767	36	35.50
2023-25 Ebds, SS & Admin Act	808,116	-	198,689	3,250,000	-	-	4,256,805	1	0.63
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	11,546,963	-	3,679,609	3,250,000	-	-	18,476,572	37	36.13
2023-25 Leg Approved Budget (Base)	11,546,963	-	3,679,609	-	-	-	15,226,572	37	36.13
Summary of Base Adjustments	904,720	-	283,506	-	-	-	1,188,226	-	0.37
2025-27 Base Budget	12,451,683	-	3,963,115	-	-	-	16,414,798	37	36.50
010: Non-PICS Pers Svc/Vacancy Factor	(217,625)	-	(67,705)	-	-	-	(285,330)	-	-
030: Inflation & Price List Adjustments	555,318	-	(21,556)	-	-	-	533,762	-	-
2025-27 Current Service Level	12,789,376	-	3,873,854	-	-	-	16,663,230	37	36.50
Adjusted 2025-27 Current Service Level	12,789,376	-	3,873,854	-	-	-	16,663,230	37	36.50
Total LFO Recommended Packages	1,444,848	-	157,944	-	-	-	1,602,792	4	4.50
2025-27 Legislative Actions	14,234,224	-	4,031,798	-	-	-	18,266,022	41	41.00
Net change from 2023-25 Leg Approved Budget	2,687,261	-	352,189	(3,250,000)	-	-	(210,550)	4	4.87
Percent change from 2023-25 Leg Approved Budget	23.3%	0.0%	9.6%	(100.0%)	0.0%	0.0%	(1.1%)	10.8%	13.5%
Net change from 2025-27 Adj Current Service Level	1,444,848	-	157,944	-	-	-	1,602,792	4	4.50
Percent change from 2025-27 Adj Current Service Level	11.3%	0.0%	4.1%	0.0%	0.0%	0.0%	9.6%	10.8%	12.3%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package increases Other Funds by \$267,818 and authorizes the establishment of one permanent full-time Accounts Receivable Accountant 1 position (1.00 FTE) to record the payment of revenues generated from the rental of armories, payments by tenants, and other miscellaneous reimbursements. This position replaces a former limited duration position. The request includes no associated services and supplies.

The revenue to support the position comes from a portion of generated Other Funds revenues.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5533 (2025)

LFO Recommended	-	-	267,818	-	-	-	267,818	1	1.00
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 24800-001-00-00-00000

Administration

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 Vacant Position Reductions

Package Description The package reduces Other Funds expenditure limitation by \$109,874 and one Public Affairs Specialist 1 position (0.50 FTE). The position, reported by the Department as long-term vacancy, is no longer needed, and whose elimination will not impact agency operations. The request includes no associated services and supplies reduction.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5534 (2025)

LFO Recommended	-	-	(109,874)	-	-	-	(109,874)	(1)	(0.50)
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Cross Reference: 24800-001-00-00-00000

Administration

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)

Package 804 Position Rebalance

Package Description This package appropriates \$1.4 million General Fund and transfers four positions from the Operations to the Administration program and funds shifts the position from Federal to General Fund. The Information Technology positions were determined by the federal government's U.S. Property and Fiscal Officer to be no longer eligible for federal funding. The 2025 Legislature approved a similar action, as a one-time adjustment (SB 5550, 2025). The request includes no associated services and supplies for the positions.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5533 (2025)

LFO Recommended	1,444,848	-	-	-	-	-	1,444,848	4	4.00
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 24800-002-00-00-00000

Operations

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	16,154,296	-	6,470,707	119,623,300	-	-	142,248,303	366	328.12
2023-25 Ebds, SS & Admin Act	313,729	-	413,653	5,263,316	-	-	5,990,698	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	16,468,025	-	6,884,360	124,886,616	-	-	148,239,001	366	328.12
2023-25 Leg Approved Budget (Base)	16,468,025	-	6,884,360	124,886,616	-	-	148,239,001	366	328.12
Summary of Base Adjustments	445,940	-	438,411	6,927,308	-	-	7,811,659	-	0.50
2025-27 Base Budget	16,913,965	-	7,322,771	131,813,924	-	-	156,050,660	366	328.62
010: Non-PICS Pers Svc/Vacancy Factor	(71,653)	-	(122,700)	(1,938,656)	-	-	(2,133,009)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(140,030)	-	-	-	(140,030)	-	-
030: Inflation & Price List Adjustments	591,162	-	56,327	3,696,868	-	-	4,344,357	-	-
2025-27 Current Service Level	17,433,474	-	7,116,368	133,572,136	-	-	158,121,978	366	328.62
Adjusted 2025-27 Current Service Level	17,433,474	-	7,116,368	133,572,136	-	-	158,121,978	366	328.62
Total LFO Recommended Packages	619,668	-	985,689	12,665,744	-	-	14,271,101	-	6.76
2025-27 Legislative Actions	18,053,142	-	8,102,057	146,237,880	-	-	172,393,079	366	335.38
Net change from 2023-25 Leg Approved Budget	1,585,117	-	1,217,697	21,351,264	-	-	24,154,078	-	7.26
Percent change from 2023-25 Leg Approved Budget	9.6%	0.0%	17.7%	17.1%	0.0%	0.0%	16.3%	0.0%	2.2%
Net change from 2025-27 Adj Current Service Level	619,668	-	985,689	12,665,744	-	-	14,271,101	-	6.76
Percent change from 2025-27 Adj Current Service Level	3.6%	0.0%	13.9%	9.5%	0.0%	0.0%	9.0%	0.0%	2.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 202 AGI New Accountant Position

.Package Description This package increases Federal Funds expenditure limitation by \$236,973 and authorizes the establishment of one permanent full-time Accountant 2 position (1.00 FTE) to track revenues and reimbursements for state and federal programs to include the Armory Rental Program, tenant payments and reimbursements, lease payments, and the Wildland Fire Program. This position replaces a former limited duration position. The request includes no associated services and supplies for the position.

The revenue to support the position comes from a federal cooperative agreement and is paid with 100% Federal Fund. There is no state matching funds requirement.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5533 (2025)

LFO Recommended	-	-	-	236,973	-	-	236,973	1	1.00
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Operations

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 203 KF Security LD to Permanent Positions

Package Description This package increases Federal Funds expenditure limitation by \$744,135 and authorizes the establishment of four permanent full-time positions (4.00 FTE) to replace four limited duration positions for the Security Guard Program at Kingsley Field Air National Guard base. The request includes no associated services and supplies for the positions.

The revenue to support the positions comes from a federal cooperative agreement and are paid with 100% Federal Fund. There is no state matching funds requirement.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5533 (2025)

LFO Recommended	-	-	-	744,135	-	-	744,135	4	4.00
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Version: L - 01 - LFO Analyst Recommended

Cross Reference: 24800-002-00-00-00000

Operations

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 204 AGI Dining Facility OF Limitation

Package Description This package increases Other Funds expenditure limitation by \$1 million for the payment of dining services. This package seeks to permanently address a state audit finding that dining services provided to federal entities are to be recorded as Other rather than Federal Funds. Formerly, the Department had accounted for federal entities utilizing dining services with Federal Funds. The audit finding pointed out that the funds associated with dining services from federal renters are not direct federal grants or cooperative agreement and therefore must be recorded as Other Funds.

This action was previously approved by the 2023 Legislature during the 2021-23 biennium (HB 5031), however, due to the timing of the adjustment, the Other Funds expenditure limitation was not added to the Department's 2023-25 budget and therefore did not carry forward into the 2025-27 budget.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5533 (2025)

LFO Recommended	-	-	1,000,000	-	-	-	1,000,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 205 KF, PANG Cooperative Agreement 1031

Package Description This package increases Federal Funds expenditure limitation by \$10 million for the Sustainment, Restoration and Modernization (SRM) program, which funds facility and infrastructure repairs at both Kingsley Field Air National Guard Base (\$5 million) and the Portland Air National Guard Base (\$5 million). The funding will support the deployment of new fighter aircraft missions at each airbase.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5533 (2025)

LFO Recommended	-	-	-	10,000,000	-	-	10,000,000	-	-
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Operations

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package includes the following five components, which total \$618,000 General Fund, \$3.4 million in Federal Funds expenditure limitation, and \$168,169 in Other Funds expenditure limitation and authorizes the establishment of eight permanent full-time positions (7.88 FTE).

(1) This component appropriates \$282,000 General Fund for non-matched payroll costs in excess of federal pay caps for select position classifications at the Portland Airbase. The 2025 Legislature approved a similar action, as a one-time adjustment (SB 5550, 2025).

(2) This component appropriates \$336,000 General Fund and increases Federal Funds expenditure limitation by \$1.3 million for an increase in Portland Water Bureau water, sewer, and stormwater charges at the Portland Airbase. The 2025 Legislature approved a similar action, as a one-time adjustment (SB 5550, 2025).

(3) This component increases Federal Funds expenditure limitation by \$1.5 million and authorizes the establishment of five permanent full-time position (4.88 FTE) for the Portland Airbase Fire Program and manning authorization increases directed by the National Guard Bureau. The request includes no associated services and supplies for the position. The revenue to support the positions comes from a federal cooperative agreement and are paid with 100% Federal Fund. There is no state matching funds requirement.

(4) This component increases Federal Funds expenditure limitation by \$533,562 and authorizes the establishment of two permanent full-time Natural Resource Specialist 4 positions (2.00 FTE) for the Environmental Program. The request includes no associated services and supplies for the position. The revenue to support the positions comes from a federal cooperative agreement and are paid with 100% Federal Fund. There is no state matching funds requirement.

(5) This component increases Other Funds expenditure limitation by \$168,169 and establishes one permanent full-time Office Specialist 2 position (1.00 FTE) for administrative support. The request includes no associated services and supplies for the position. The revenue to support the position comes from a portion of generated Other Funds revenues

LFO Recommendation Approve the requests.

LFO Analyst Notes SB 5533 (2025)

LFO Recommended	618,000	-	168,169	3,393,791	-	-	4,179,960	8	7.88
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 Vacant Position Reductions

Package Description The package reduces Other Fund expenditure limitation by \$182,480 and abolishes eight permanent part-time Military Lease Agents positions (1.12 FTE) and reduces Federal Funds expenditure limitation by \$273,759 and abolishes one permanent full-time firefighter position (1.00 FTE). The positions, reported by the Department as long-term vacancies, are no longer needed, and whose elimination will not impact agency operations. The request includes no associated services and supplies reduction.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5533 (2025)

LFO Recommended	-	-	(182,480)	(273,759)	-	-	(456,239)	(9)	(2.12)
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LFO102 - Work Session Presentation Report
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Operations

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 804 Position Rebalance

Package Description This package reduces Federal Funds expenditure limitation by \$1.4 million and transfers four positions from the Operations to the Administration program and funds shifts the position from Federal to General Fund. The Information Technology positions were determined by the federal government's U.S. Property and Fiscal Officer to be no longer eligible for federal funding. The 2025 Legislature approved a similar action, as a one-time adjustment (SB 5550, 2025). The request includes no associated services and supplies reduction.

This package appropriates General Fund of \$1,668 and increases Federal Funds expenditure limitation by \$9,452 for the reclassification of a Procurement & Contract Spec 1 to a 2 to do higher level contract procurements due to new F35 fighter assignment a Kingsley Field Civil Engineering.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5533 (2025)

LFO Recommended	1,668	-	-	(1,435,396)	-	-	(1,433,728)	(4)	(4.00)
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2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 24800-003-00-00-00000

Office of Emergency Management

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	-	-	-	-	-	-	-	-
2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

LFO102 - Work Session Presentation Report
2025-27 Biennium

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Cross Reference: 24800-004-00-00-00000

Community Support

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	1,421,873	-	10,716,353	18,672,698	-	-	30,810,924	92	92.00
2023-25 Ebds, SS & Admin Act	-	-	276,353	1,182,313	-	-	1,458,666	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	1,421,873	-	10,992,706	19,855,011	-	-	32,269,590	92	92.00
2023-25 Leg Approved Budget (Base)	1,421,873	-	10,992,706	19,855,011	-	-	32,269,590	92	92.00
Summary of Base Adjustments	4	-	716,301	2,283,410	-	-	2,999,715	-	-
2025-27 Base Budget	1,421,877	-	11,709,007	22,138,421	-	-	35,269,305	92	92.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(101,001)	(132,118)	-	-	(233,119)	-	-
030: Inflation & Price List Adjustments	110,326	-	132,932	407,181	-	-	650,439	-	-
2025-27 Current Service Level	1,532,203	-	11,740,938	22,413,484	-	-	35,686,625	92	92.00
Adjusted 2025-27 Current Service Level	1,532,203	-	11,740,938	22,413,484	-	-	35,686,625	92	92.00
Total LFO Recommended Packages	-	-	434,392	1,049,127	-	-	1,483,519	8	8.00
2025-27 Legislative Actions	1,532,203	-	12,175,330	23,462,611	-	-	37,170,144	100	100.00
Net change from 2023-25 Leg Approved Budget	110,330	-	1,182,624	3,607,600	-	-	4,900,554	8	8.00
Percent change from 2023-25 Leg Approved Budget	7.8%	0.0%	10.8%	18.2%	0.0%	0.0%	15.2%	8.7%	8.7%
Net change from 2025-27 Adj Current Service Level	-	-	434,392	1,049,127	-	-	1,483,519	8	8.00
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	3.7%	4.7%	0.0%	0.0%	4.2%	8.7%	8.7%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 401 OYCP New and Reclassed Positions

Package Description This package increases Other Funds expenditure limitation by \$434,392 and matching Federal Funds expenditure limitation by \$1.3 million and establishes nine permanent full-time position (9.00 FTE) and funds the reclassification of one position based upon new staffing requirements directed by the National Guard Bureau. The request includes no associated services and supplies for the positions.

The revenue to support the state matching funds requirement is from a transfer from the Department of Education and the State School Fund (SB 1034, 2023).

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5533 (2025)

LFO Recommended	-	-	434,392	1,303,169	-	-	1,737,561	9	9.00
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 24800-004-00-00-00000
Community Support

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 Vacant Position Reductions

Package Description The package reduces Federal Funds expenditure limitation by \$254,042 and abolishes one Business Operations Supervisor position (1.00 FTE). The position, reported by the Department as long-term vacancies, is no longer needed, and whose elimination will not impact agency operations.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5533 (2025)

LFO Recommended	-	-	-	(254,042)	-	-	(254,042)	(1)	(1.00)
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**LFO102 - Work Session Presentation Report
2025-27 Biennium**

**Version: L - 01 - LFO Analyst Recommended
Cross Reference: 24800-087-00-00-00000
Capital Debt Service and Related costs**

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	12,884,410	-	721,000	-	-	-	13,605,410	-	-
2023-25 Ebds, SS & Admin Act	(21,660)	-	22,200	-	-	-	540	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	12,862,750	-	743,200	-	-	-	13,605,950	-	-
2023-25 Leg Approved Budget (Base)	12,862,750	-	743,200	-	-	-	13,605,950	-	-
Summary of Base Adjustments	79,389	-	(743,200)	-	-	-	(663,811)	-	-
2025-27 Base Budget	12,942,139	-	-	-	-	-	12,942,139	-	-
2025-27 Current Service Level	12,942,139	-	-	-	-	-	12,942,139	-	-
Adjusted 2025-27 Current Service Level	12,942,139	-	-	-	-	-	12,942,139	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	12,942,139	-	-	-	-	-	12,942,139	-	-
Net change from 2023-25 Leg Approved Budget	79,389	-	(743,200)	-	-	-	(663,811)	-	-
Percent change from 2023-25 Leg Approved Budget	0.6%	0.0%	(100.0%)	0.0%	0.0%	0.0%	(4.9%)	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

**LFO102 - Work Session Presentation Report
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**Version: L - 01 - LFO Analyst Recommended
Cross Reference: 24800-088-00-00-00000
Capital Improvements**

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	-	5,578,971	-	-	5,578,971	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	5,578,971	-	-	5,578,971	-	-
2023-25 Leg Approved Budget (Base)	-	-	-	5,578,971	-	-	5,578,971	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	-	-	5,578,971	-	-	5,578,971	-	-
030: Inflation & Price List Adjustments	-	-	-	234,317	-	-	234,317	-	-
2025-27 Current Service Level	-	-	-	5,813,288	-	-	5,813,288	-	-
Adjusted 2025-27 Current Service Level	-	-	-	5,813,288	-	-	5,813,288	-	-
2025-27 Legislative Actions	-	-	-	5,813,288	-	-	5,813,288	-	-
Net change from 2023-25 Leg Approved Budget	-	-	-	234,317	-	-	234,317	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	0.0%	4.2%	0.0%	0.0%	4.2%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

LFO102 - Work Session Presentation Report
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Cross Reference: 24800-089-00-00-00000

Capital Construction

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	8,409,970	5,500,000	-	-	13,909,970	-	-
2023-25 Ebds, SS & Admin Act	-	-	5,300,000	18,423,600	-	-	23,723,600	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	13,709,970	23,923,600	-	-	37,633,570	-	-
2023-25 Leg Approved Budget (Base)	-	-	13,709,970	23,923,600	-	-	37,633,570	-	-
Summary of Base Adjustments	-	-	(13,709,970)	(23,923,600)	-	-	(37,633,570)	-	-
2025-27 Base Budget	-	-	-	-	-	-	-	-	-
2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2023-25 Leg Approved Budget	-	-	(13,709,970)	(23,923,600)	-	-	(37,633,570)	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	(100.0%)	(100.0%)	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 5/2/2025 7:16:34 AM

Agency: Oregon Military Department

Mission Statement:

The Oregon National Guard will provide the citizens of the State of Oregon and the United States with a ready force of citizens soldiers and airmen, equipped and trained to respond to any contingency, natural or manmade.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
1. RECRUITING - Percent of soldiers and airmen recruited vs. recruiting goal.		Approved	66.93%	85%	85%
2. ARMORY CONDITION - Percent of statewide armories in adequate or better condition.		Approved	54%	80%	80%
3. REVENUE GENERATION - Percent of available armory time rented.		Approved	38.04%	40%	40%
4. EQUIPMENT AVAILABILITY - Percent of equipment on hand in Oregon vs. equipment authorized.		Approved	120%	100%	100%
5. YOUTH CHALLENGE - Percent of youth who complete the academic phase of the program with a GED, high school diploma, or credit recovery at graduation		Approved	88%	90%	90%
6. REINTEGRATION - Percent of members successfully referred for reintegration services.		Approved	100%	100%	100%
9. CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with Military Department customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	1) Expertise	Approved	91%	92%	92%
	2) Helpfulness		92%	95%	95%
	3) Timeliness		94%	95%	95%
	4) Availability of Information		90%	92%	92%
	5) Accuracy		93%	95%	95%
	6) Overall		93%	95%	95%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed 2025-27 biennium Key Performance Measures and targets.

SubCommittee Action: