

SB 5517 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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**Department of Emergency Management
2025-27**

Budget Summary*

	2023-25 Legislatively Approved Budget ⁽¹⁾	2025-27 Current Service Level	2025-27 Committee Recommendation	Committee Change from 2023-25 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 28,236,104	\$ 27,447,185	\$ 27,510,765	\$ (725,339)	(2.6%)
General Fund Debt Service	\$ 4,491,080	\$ 5,765,853	\$ 5,765,853	\$ 1,274,773	28.4%
Other Funds Limited	\$ 186,022,549	\$ 182,910,269	\$ 186,207,711	\$ 185,162	0.1%
Other Funds Debt Service	\$ 241,500	\$ -	\$ -	\$ (241,500)	(100.0%)
Federal Funds Limited	\$ 1,569,105,200	\$ 1,096,885,190	\$ 1,098,558,315	\$ (470,546,885)	(30.0%)
Total	\$ 1,788,096,433	\$ 1,313,008,497	\$ 1,318,042,644	\$ (470,053,789)	(26.3%)

Position Summary

Authorized Positions	140	117	132	(8)
Full-time Equivalent (FTE) positions	132.29	117.00	128.50	(3.79)

⁽¹⁾ Includes adjustments through January 2025

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Department of Emergency Management (ODEM) is primarily supported by Federal Funds. For the 2025-27 biennium, Federal Funds revenues account for 83% of the total available revenue and General Fund represents 3% of ODEM's total revenue. Other Funds revenues, which come from charges for service, interest income, and transfers in from the Oregon Department of Revenue, account for the remaining 14%.

Summary of Public Safety Subcommittee Action

ODEM was established July 1, 2022, as a separate and distinct agency from the Oregon Military Department. The mission of ODEM is to coordinate, maintain, and collaborate with local, state, and federal partners in support of the Governor's statewide emergency services system. ODEM also provides cities, counties, and tribes throughout Oregon with leadership, planning, training, and technical assistance in disaster preparedness, emergency response and recovery services, and hazard mitigation.

The Subcommittee recommended budget is \$1,318,042,644 total funds and 132 positions (128.50 FTE). This includes \$33,276,618 General Fund, \$186,207,711 Other Funds expenditure limitation, and \$1,098,558,315 Federal Funds expenditure limitation. The total recommended budget represents a modest increase in total funds from current service level and a significant decrease in Federal Funds from the 2023-25

legislatively approved budget. This decrease results from the phase-out of one-time Federal Funds expenditure limitation provided to the Department during the December 2024 meeting of the Emergency Board that allowed ODEM to pay subrecipients and other expenses related to assistance from the Federal Emergency Management Agency for COVID-19 costs.

Administration

The Administration Division provides leadership for operations and administrative functions throughout the agency. This program coordinates local search and rescue efforts and oversees the state's overall emergency preparedness by coordinating opportunities for intragovernmental, non-governmental, and private sector partners to collaborate on preparedness actions. These coordinated efforts lead to a more robust and strategic response to emergencies and disasters across the state. The Subcommittee recommended a total funds budget of \$23,008,998, which includes \$21,883,931 General Fund, \$455,173 Other Funds expenditure limitation, \$669,894 Federal Funds expenditure limitation, and 54 positions (52.50 FTE).

The Subcommittee recommended the following packages:

Package 070: Revenue Shortfalls. This package reduces anticipated Other Funds revenues to ODEM for the 2025-27 biennium by \$236,475. ODEM only utilizes General Fund for the Indirect Cost Pool, rendering the Other Funds expenditure limitation that transitioned with the agency out of Oregon Military Department unnecessary. For this reason, Other Funds expenditure limitation is reduced to match.

Package 090: Analyst Adjustments. This package reduces the services and supplies budget for this division by \$172,227 General Fund as a part of balancing the state budget at large.

Package 108: Finance Staff. When ODEM initially transitioned out of the Oregon Military Department, its financial functions were provided by the Department of Administrative Services Shared Financial Services (DAS SFS) unit, including both budgeting and accounting services. Now that ODEM is established and the complexity of its financial work has increased, DAS SFS and the agency agree that providing ODEM with its own financial services personnel is appropriate. This package approves \$408,354 General Fund in this division and establishes five positions (3.50 FTE), including three Accountant 1 positions, one Accounting Technician, and one Fiscal Analyst 2. An additional 1.50 FTE and corresponding Federal Funds expenditure limitation are included in the Mitigation and Recovery division for the portion of these positions subsidized by federal dollars.

Package 114: Position Fund Shift. This package rebalances fund types between General Fund, Other Funds, and Federal Funds across several ODEM divisions, with a net-zero total funds impact and establishment of seven positions (7.00 FTE). The package for this division includes a General Fund increase of \$1,973,486, an Other Funds expenditure limitation reduction of \$318,635, and a Federal Funds expenditure limitation increase of \$397,944, for a total funds increase of \$2,052,795.

9-1-1 Emergency Telephone

The State 9-1-1 Emergency Telephone Program was established by the 1981 Oregon Legislature and is responsible for the seamless operation of the statewide enhanced 9-1-1 communication system. This includes continual management and coordination of the 9-1-1 network necessary to deliver emergency calls to 43 Public Safety Answering Points across all 36 counties. This program ensures prompt, efficient, and uniform access to public and private safety services for state residents and visitors. The Subcommittee recommended a \$149,545,258 Other Funds expenditure limitation budget and 10 positions (10.15 FTE).

The Subcommittee recommended the following package:

Package 114: Position Fund Shift. This package rebalances fund types between General Fund, Other Funds, and Federal Funds across several ODEM divisions, with a net-zero total funds impact and establishment of seven positions (7.00 FTE). The package for this division includes an Other Funds expenditure limitation reduction of \$47,766 with no impact on positions or FTE.

Preparedness and Response

The Preparedness and Response Program focuses on planning, training, and exercising efforts to better prepare individuals, communities, and businesses for disasters. This occurs through partnerships with local, state, and federal agencies to coordinate and execute programmatic functions of homeland security planning, organization, equipment, and training. The Program also provides direct service and support to partners regarding Emergency Operations Plans, the Cascadia Playbook, Geological Hazard Programs, the National Incident Management System, training and exercise development and support, local Citizen Corps programs, and the state Emergency Coordination Center. The Subcommittee approved the following budget note related to emergency response mapping.

Budget Note: Emergency Response Mapping

The Oregon Department of Emergency Management shall report to the Public Safety Subcommittee on Ways and Means during the 2027 legislative session on existing emergency response mapping for critical public facilities, including, but not limited to, state, local, and tribal owned facilities with unique risk factors including potential target for attacks and natural disasters. Analysis should include consideration of key emergency mapping interoperability standards necessary for an accurate and accessible common operating picture for first responders during critical incidents at these types of facilities.

The Subcommittee recommended a total funds budget of \$80,033,496, which includes \$5,326,001 General Fund, \$11,681,814 Other Funds expenditure limitation, \$63,025,681 Federal Funds expenditure limitation, and 42 positions (38.35 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. The Oregon Emergency Responses System (OERS) is utilized for managing emergencies across the state through coordination and response. The system and team utilizing OERS were historically located with the Oregon State Police Department, but as a part of Oregon Laws 2021, chapter 539, section 155b, OERS was to be transitioned to ODEM on July 1, 2025. Senate Bill 234 (2025) delays that transition date to July 1, 2026, creating a reduction in cost and FTE for the 2025-27 biennium. This package reduces the agency's General Fund budget by \$1,546,363 with a corresponding reduction of 3.50 FTE.

Package 101: SWIC. This package transfers the State Interoperability Executive Council and the Statewide Interoperability Program (comprised of the Statewide Interoperability Coordinator and support staff) from the Department of Administrative Services (DAS) State Chief Information Officer to ODEM. This program coordinates emergency communications for public safety and emergency response statewide. The transfer increases the Department's budget by \$3,869,857 Other Funds expenditure limitation and three positions (3.00 FTE), with an equal and offsetting decrease to the DAS budget bill. Funding for this program has historically derived from assessments of state agencies, and Senate Bill 826 includes the statutory language allowing ODEM to assess other agencies for the cost of this program.

Package 114: Position Fund Shift. This package rebalances fund types between General Fund, Other Funds, and Federal Funds across several ODEM divisions, with a net-zero total funds impact and establishment of seven positions (7.00 FTE). The package for this division includes a General Fund decrease of \$1,075,925, an Other Funds expenditure limitation reduction of \$499,034, and a Federal Funds expenditure limitation increase of \$454,344, for a total fund reduction of \$1,120,616.

Package 801: LFO Analyst Adjustments. This package contains multiple elements that increase the Department's budget by a total of \$2,378,035 (\$1,656,662 General Fund, \$529,495 Other Funds expenditure limitation, and \$191,878 Federal Funds expenditure limitation). The following impacts are reflected in this division:

First, portions of an Information System Specialist 3 and a Program Analyst 3 are modified to reflect federal funding available to offset the General Fund value of these positions, resulting in a reduction of \$191,878 General Fund and an increase of \$191,878 Federal Funds expenditure limitation.

Second, with the transfer of OERS from the Oregon State Police (see Package 090), a \$1,688,540 investment is necessary to accommodate infrastructure needs and enhance system capabilities.

Third, with the transfer of the Statewide Interoperability Program (see Package 101), ODEM will be responsible for ongoing software subscription costs once they take ownership of the program. The software vendor has notified the Department that, upon contract renewal, the price will increase, necessitating an increase in Other Funds expenditure limitation of \$529,495.

Finally, this package increases ODEM's budget by \$160,000 General Fund to assume subsidized reimbursement to the Civil Air Patrol. In prior biennia, DAS received funding to provide a grant to support operations including funding for flight time, parts, and maintenance. Past appropriations were \$100,000, but with the addition of more unmanned aerial vehicles, the funding is increased for this biennium.

Mitigation and Recovery

The Mitigation and Recovery Program leads coordination among state, local, and federal agencies in developing, planning, and adopting local community hazard mitigation plans. Additionally, the Program administers federal disaster assistance, which allows communities to restore and repair critical infrastructure in response to a federal disaster declaration. This Program started the development of the recovery planning framework in 2015 and created both the State Recovery Action Plan and the Interagency Strategic Recovery Plan. These plans organize state and federal resources and assets into a standard operating structure and divide mitigation and recovery response efforts into distinct regions across the state, incorporating all 36 counties and nine federally recognized Tribes. The Subcommittee recommended a total funds budget of \$1,059,689,039, which includes \$300,833 General Fund, \$24,525,466 Other Funds expenditure limitation, \$1,034,862,740 Federal Funds expenditure limitation, and 26 positions (27.50 FTE).

The Subcommittee recommended the following packages:

Package 108: Finance Staff. When ODEM initially transitioned out of the Oregon Military Department, its financial functions were provided by the DAS SFS unit, including both budgeting and accounting services. Now that the agency is established and the complexity of its financial work has increased, DAS SFS and the agency agree that providing ODEM with its own financial services personnel is appropriate. This package approves \$332,966 Federal Funds expenditure limitation in this division and establishes 1.50 FTE, including the Federal Funds portion of three Accountant 1 positions, one Accounting Technician, and one Fiscal Analyst 2. An additional five positions (3.50 FTE) and the corresponding General Fund are included in the Administration Division for the remainder of these positions.

Package 114: Position Fund Shift. This package rebalances fund types between General Fund, Other Funds, and Federal Funds across several ODEM divisions, with a net-zero total funds impact and establishment of seven positions (7.00 FTE). This division includes a General Fund decrease of \$1,140,329 and a Federal Funds expenditure limitation increase of \$255,916, for a total funds decrease of \$884,413.

Package 801: LFO Analyst Adjustments. This package contains multiple elements that increase the agency's budget by a total of \$2,218,035 (\$1,456,584 General Fund, \$529,495 Other Funds expenditure limitation, and \$231,956 Federal Funds expenditure limitation). The following impacts are reflected in this division:

This package partially shifts funding for three Program Analyst 3 positions from General Fund to Federal Funds, resulting in a reduction of \$40,078 General Fund and an increase of \$40,078 Federal Funds expenditure limitation.

Bond Debt Service

The Bond Debt Service Program provides funding to make payments on principal, interest, and financing costs for debt on bond issuances used to fund State Preparedness and Incident Response Equipment grants. These grants fund the distribution of emergency preparedness equipment to eligible applicants. The Subcommittee recommended a budget of \$5,765,853 General Fund. There is no change from the 2025-27 current service level.

Summary of Performance Measure Action

See attached Legislatively Adopted 2025-27 Key Performance Measures form.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Emergency Management
Allison Daniel – 971-453-2488

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2023-25 Legislatively Approved Budget at Jan 2025 *	\$ 32,727,184	\$ -	\$ 186,264,049	\$ -	\$ 1,569,105,200	\$ -	\$ 1,788,096,433	140	132.29
2025-27 Current Service Level (CSL)*	\$ 33,213,038	\$ -	\$ 182,910,269	\$ -	\$ 1,096,885,190	\$ -	\$ 1,313,008,497	117	117.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 100 - Administration									
Package 070: Revenue Shortfalls									
Services and Supplies	\$ -	\$ -	\$ (236,475)	\$ -	\$ -	\$ -	\$ (236,475)		
Package 090: Analyst Adjustments									
Services and Supplies	\$ (172,227)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (172,227)		
Package 108: Finance Staff									
Personal Services	\$ 722,385	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 722,385	5	3.50
Services and Supplies	\$ (314,031)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (314,031)		
Package 114: Position Fund Shift									
Personal Services	\$ 1,973,486	\$ -	\$ (318,635)	\$ -	\$ 397,944	\$ -	\$ 2,052,795	7	7.00
SCR 200 - 911 Emergency Telephone									
Package 114: Position Fund Shift									
Personal Services	\$ -	\$ -	\$ (47,766)	\$ -	\$ -	\$ -	\$ (47,766)	0	0.00
SCR 300 - Preparedness and Response									
Package 090: Analyst Adjustments									
Personal Services	\$ (1,394,701)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,394,701)	0	(3.50)
Services and Supplies	\$ (151,662)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (151,662)		
Package 101: SWIC Transfer									
Personal Services	\$ -	\$ -	\$ 1,053,615	\$ -	\$ -	\$ -	\$ 1,053,615	3	3.00
Services and Supplies	\$ -	\$ -	\$ 2,816,242	\$ -	\$ -	\$ -	\$ 2,816,242		
Package 114: Position Fund Shift									
Personal Services	\$ (1,075,925)	\$ -	\$ (499,034)	\$ -	\$ 454,343	\$ -	\$ (1,120,616)	0	0.00
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (191,878)	\$ -	\$ -	\$ -	\$ 191,878	\$ -	\$ -	0	0.00
Services and Supplies	\$ 1,688,540	\$ -	\$ 529,495	\$ -	\$ -	\$ -	\$ 2,218,035		
Special Payments	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
SCR 400 - Mitigation and Recovery										
Package 108: Finance Staff										
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 308,268	\$ -	\$ 308,268	0	1.50
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,698	\$ -	\$ 24,698		
Package 114: Position Fund Shift										
Personal Services	\$ (1,140,329)	\$ -	\$ -	\$ -	\$ -	\$ 255,916	\$ -	\$ (884,413)	0	0.00
Package 801: LFO Analyst Adjustments										
Personal Services	\$ (40,078)	\$ -	\$ -	\$ -	\$ -	\$ 40,078	\$ -	\$ -	0	0.00
TOTAL ADJUSTMENTS	\$ 63,580	\$ -	\$ 3,297,442	\$ -	\$ -	\$ 1,673,125	\$ -	\$ 5,034,147	15	11.50
SUBCOMMITTEE RECOMMENDATION *	\$ 33,276,618	\$ -	\$ 186,207,711	\$ -	\$ -	\$ 1,098,558,315	\$ -	\$ 1,318,042,644	132	128.50
% Change from 2023-25 Leg Approved Budget	1.7%	0.0%	(0.0%)	0.0%	(30.0%)	0.0%	(26.3%)	(5.7%)	(2.9%)	
% Change from 2025-27 Current Service Level	0.2%	0.0%	1.8%	0.0%	0.2%	0.0%	0.4%	12.8%	9.8%	

*Excludes Capital Construction Expenditures

Legislatively Approved 2025 - 2027 Key Performance Measures

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Agency: Department of Emergency Management

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
3. State Response and Recovery Capabilities - Percentage of Emergency Support Function/State Recovery Function Lead Agencies advancing capabilities through the Oregon Emergency Management maturity model.	a) State ESF Leads at Level 2 on the EM Maturity Model	Approved	91%	75%	75%
	b) State ESF Leads at Level 3 on the EM Maturity Model		0%	50%	50%
	c) State SRF Leads at Level 2 on the EM Maturity Model		0%	50%	50%
4. Statewide 9-1-1 Reliability and Redundancy - Percent of 9-1-1 Jurisdictions that have compliant Jurisdiction Plans (as described in ORS 403.130) reviewed and approved by ODEM.		Approved	100%	90%	90%
5. Maintaining Enhanced State Hazard Mitigation Plan Status - Percent of FEMA Region 10 annual Enhanced State Validation Summary review components rated as "On Target".		Approved		75%	75%
6. Customer Satisfaction - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	1) Expertise	Approved	95%	80%	80%
	2) Helpfulness		95%	80%	80%
	3) Timeliness		95%	80%	80%
	4) Accuracy		95%	80%	80%
	5) Availability of Information		93%	80%	80%
	6) Overall		95%	80%	80%
1. Emergency Information Equity and Accessibility - Percentage of press releases are made available in the top 3 languages spoken in Oregon within 24 hours, Web Content Accessibility Guidelines (WCAG) Compliance score, and public briefings delivered with captioning and ASL interpreting.		Proposed New		80%	90%
2. Statewide Exercise Participation - Percentage of whole community partners with a role in the Comprehensive Emergency Management Plan (CEMP) in Oregon (public and private) that participate in an annual multidisciplinary/multijurisdictional exercise coordinated by ODEM.		Proposed New		75%	75%
7. Employee Engagement - Percentage of engaged or highly engaged employees per Gallup Q12.		Proposed New	28%	50%	50%
8. Audit Accountability - Percentage of corrective actions completed within management's target date.		Proposed New	44%	75%	75%
1. Emergency Information Equity and Accessibility - Percentage of press releases are made available in the top 3 languages spoken in Oregon within 24 hours, graphics provided with alternate text, and public briefings delivered with captioning and ASL interpreting.	a) Percentage of press releases are made available in the top 3 languages spoken in Oregon within 24 hours	Proposed Delete	100%	100%	
	b) Percentage of graphics provided with alternate text		100%	100%	SB 5517

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
	c) Percentage of public briefings delivered with captioning and ASL interpreting		100%	100%	
2. Statewide Exercise Participation - Percentage of all safety agencies in Oregon (public and private) that participate in an annual multidisciplinary/multijurisdictional exercise coordinated by ODEM.		Legislatively Deleted		10%	
4. Maximizing Federal Risk Reduction Investments - Percentage of federal preparedness and mitigation grant funds unspent and returned to FEMA.		Legislatively Deleted		3%	
7. Reducing Future Disaster Risks - Percent of Public Assistance disaster recovery grant completed permanent work projects that incorporate FEMA 406 hazard mitigation funds to reduce future risk and disaster impacts.		Legislatively Deleted		25%	

LFO Recommendation:

The agency is modifying two KPMs by deleting and replacing them, deleting two more KPMs, and adding two new measures.

KPM #1, Emergency Information Equity and Accessibility, is being deleted and replaced by a slightly modified version. This KPM is measuring 3 separate elements, and in the prior version, one of the elements was measuring the percentage of graphics provided with **alternate text**. The new measure is tracking the **Web Content Accessibility Guidelines (WCAG) Compliance score** instead of the alternate text, better aligning the KPM with industry standards.

KPM #2, Statewide Exercise Participation is being deleted and replaced with a measure that tracks the percentage of **whole community partners with a role in the Comprehensive Emergency Mangement Plan (CEMP)** participating in annual coordinated exercises instead of the prior version that only measured **safety agencies in Oregon**. This better describes the types of entities participating.

Two KPMs are proposed for deletion. The KPM on Maximizing Federal Risk Reduction Investments (was KPM #4 prior to re-ordering), was meant to measure the grant funds unspent and returned to FEMA. The KPM on Reducing Future Disaster Risks (was KPM #7 prior to re-ordering), was meant to measure the percentage of Public Assistance disaster recovery grant projects that incorporate FEMA 406 funds to reduce future risk. Both KPMs are proposed for deletion due to current grant system reporting limitations, but in both cases the agency will likely reintroduce these KPMs once the grant tracking system that is currently underway is implemented.

Finally, two new KPMs have been added. KMP #7, Employee Engagement, is added in alignment with the Governor's initiative utilizing Gallup to survey employees across all agencies, and KPM #8, Audit Accountability, focuses on improving recommendation implementation for internal audit findings.

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

SubCommittee Action:

The Public Safety Subcommittee approved the Legislative Fiscal Office recommendations.