

Oregon Military Department

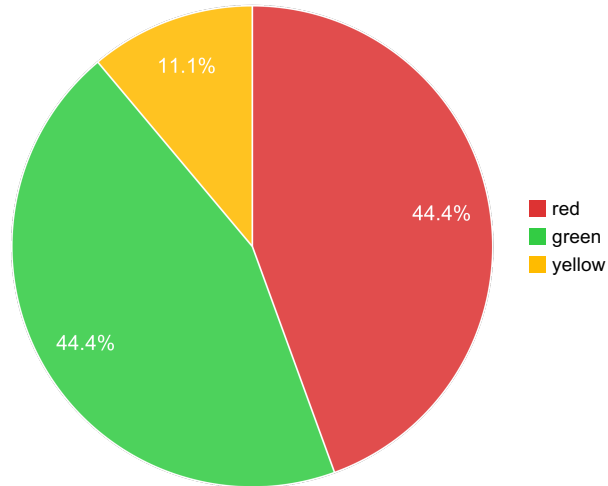
Annual Performance Progress Report

Reporting Year 2022

Published: 1/12/2023 11:50:14 AM

KPM #	Approved Key Performance Measures (KPMs)
1	RECRUITING - Percent of soldiers and airmen recruited vs. recruiting goal.
2	ARMORY CONDITION - Percent of statewide armories in adequate or better condition.
3	REVENUE GENERATION - Percent of available armory time rented.
4	EQUIPMENT AVAILABILITY - Percent of equipment on hand in Oregon vs. equipment authorized.
5	YOUTH CHALLENGE - Percent of youth who complete the academic phase of the program with a GED, high school diploma, or credit recovery at graduation
6	REINTEGRATION - Percent of members successfully referred for reintegration services.
7	DOMESTIC PREPAREDNESS PLANS - Percentage of counties with National Incident Management System (NIMS) compliant Emergency Operations Plans (EOPS).
8	HAZARD MITIGATION PLANS - Percentage of state population covered by a FEMA approved local hazard mitigation plan.
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.

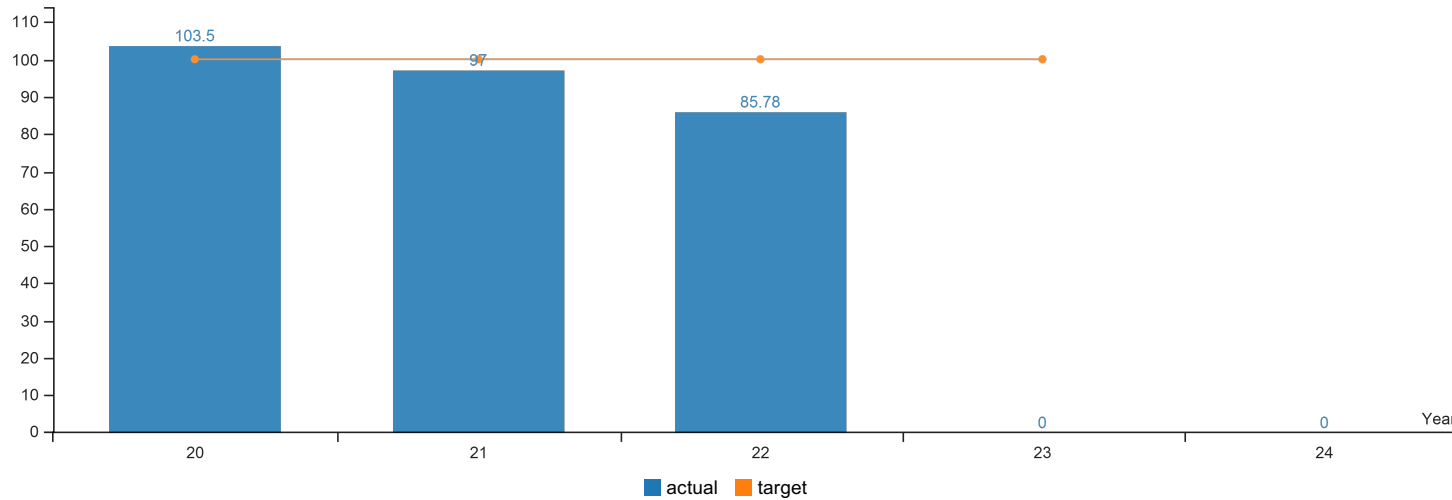
Proposal	Proposed Key Performance Measures (KPMs)
Delete	DOMESTIC PREPAREDNESS PLANS - Percentage of counties with National Incident Management System (NIMS) compliant Emergency Operations Plans (EOPS).
Delete	HAZARD MITIGATION PLANS - Percentage of state population covered by a FEMA approved local hazard mitigation plan.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	44.44%	11.11%	44.44%

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

* Upward Trend = positive result



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

How Are We Doing

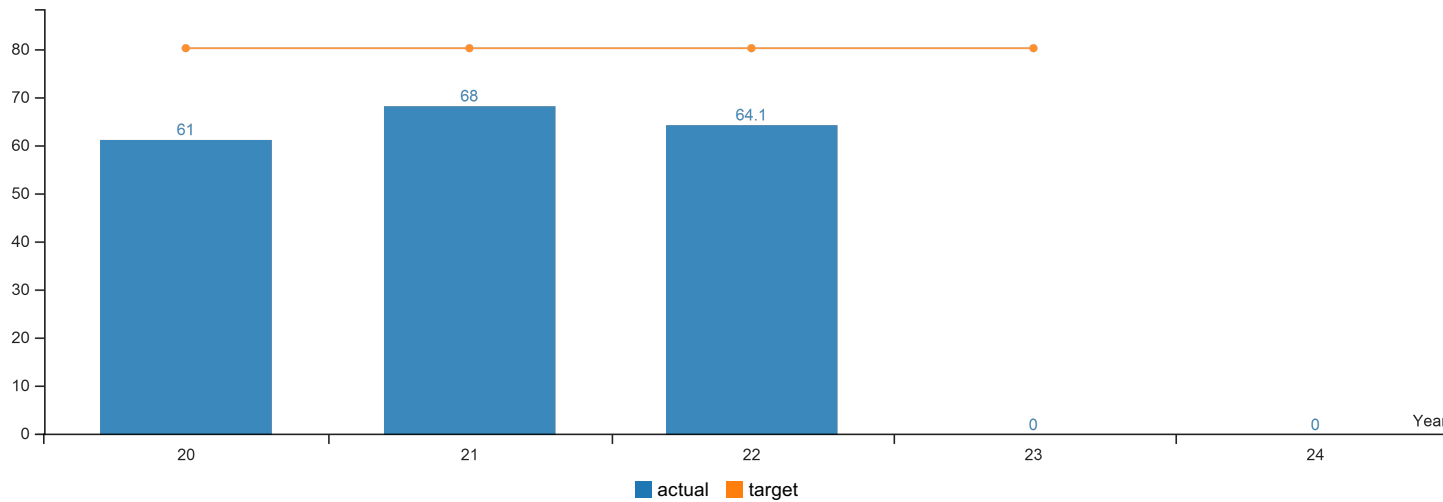
Recruiting goals have proven to be challenging across the nation over the last few biennia and Oregon has not been immune from these challenges. Fiscal Years 2020 and 2021 trended downward compared to 2018-2019. For Federal Fiscal Year 2021, the Oregon National Guard's combined recruiting target was 928 soldiers and airmen, with actual recruitments totaling 796, a drop from 2020. This equates to the Oregon National Guard meeting 85.78% of its combined target. In Oregon Army National Guard recruiting, by meeting 81.2% of its recruiting target goal, Oregon placed 28th out of 54 states, territories, and the District of Columbia. In Oregon Air National Guard recruiting, by meeting 101.96% of its recruiting target goal, Oregon placed 18th out of 54 states, territories, and the District of Columbia.

Factors Affecting Results

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

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

* Upward Trend = positive result



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

How Are We Doing

At federal fiscal year end 2021, the percentage of Oregon Army National Guard facilities in adequate or better condition is 64.1%. Budget reductions in past biennia, which resulted in the elimination of maintenance staff positions responsible for the upkeep of facilities, is a contributory factor to the current decline in facility condition and increased deferred maintenance. To help address this deferred maintenance backlog and help improve facility readiness, OMD received \$6.7M in general fund and \$6.7M in federal funds in the 21-23 biennium. The funds are starting to be employed to meet the demands but, at the time of this report, there is no quantitative data to show how much the deferred maintenance investment will improve facility readiness. Demolition of World War II era structures at Rees Training Center (RTC) in 2020, which reduced some of the aged infrastructure from our real property inventory, and significant federal investment at RTC in the past two years as well as State funding for the Army Service Life Extension Program (ASLEP), that has been continued to be supported by both the Executive and Legislative Branches, has helped improve facility conditions across the state.

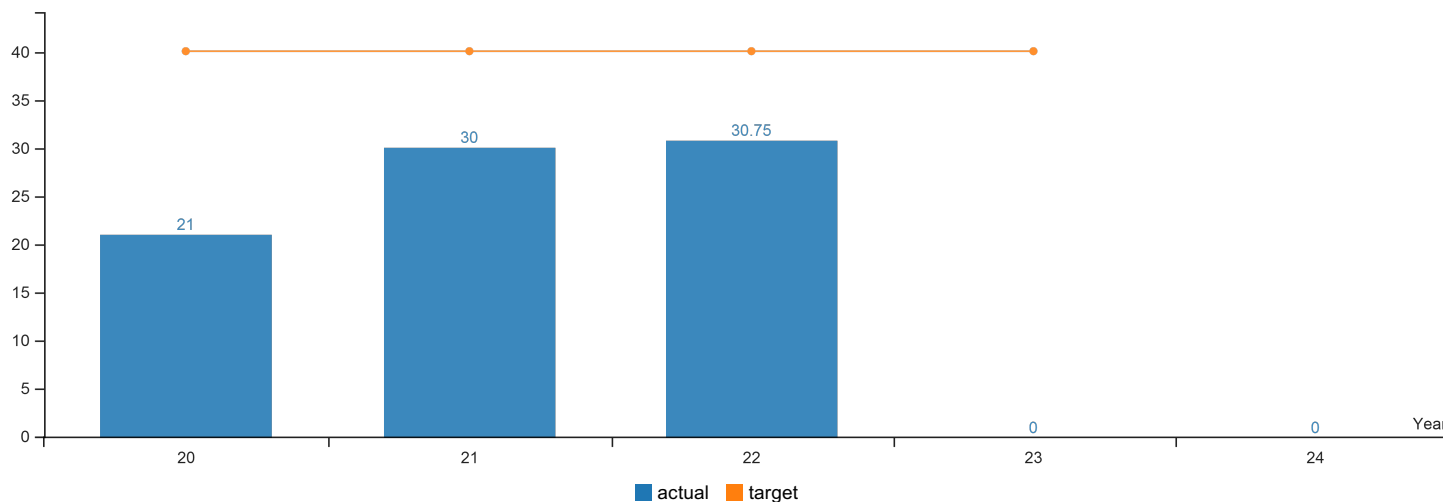
Factors Affecting Results

The Oregon Military Department operates and maintains an inventory of 788 Army National Guard buildings totaling over 5 million square feet on 78,400 acres owned, leased, or under a use agreement. The total facility portfolio comprises one of the largest inventories by square footage within Oregon state government. Deferred maintenance needs have increased from approximately \$5 million fourteen years ago to approximately \$161 million at State fiscal year end 2021. The maintenance and readiness of Oregon's military facilities are dependent upon state funding. Budget reductions during the 2009-11, 2011-13 and 2013-15 biennia resulted in the loss of operational funding and maintenance staff positions. The loss of funding coupled with loss of maintenance staff positions and increases in utility costs has resulted in a significant increase in the deferred maintenance backlog. State funding match becomes particularly critical when viewed through the lens of political and economic turbulence at the state and federal level. This turbulence manifests itself in government shutdowns, continuing resolutions, and budgetary sequestration. The Oregon Military Department's ability to generate Other Funds revenue through community and government use of armories was reduced significantly due to the COVID-19 pandemic. The loss of revenue for the

duration and recovery from the pandemic severely impacts and contributes to a continual increase in deferred maintenance and the further decline of our facilities.

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

* Upward Trend = positive result



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

How Are We Doing

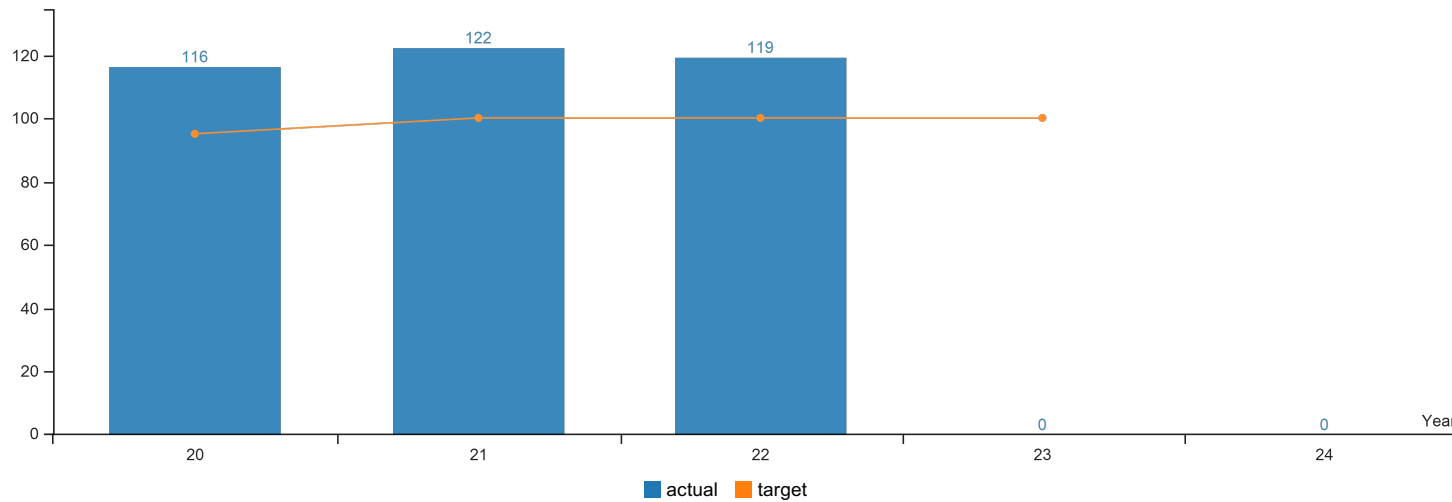
This performance measure was established by the suggestion of the Legislative Fiscal Office during and nearing the end of the 2005 extended session. This past year was particularly difficult with the effects of COVID-19 still lingering into the year. This caused many events to be cancelled or postponed which also has an effect on the numbers and greatly affected our overall revenue goals. This greatly limited the availability of our facilities. There are other lingering effects from COVID beyond just events being able to happen. There has been a reduced ability to get adequate staffing in some areas across the state which has also reduced ability to have rentals. During Federal fiscal year 2021, following the full removal of indoor COVID protocols by the state we were happy to see rental demand get back to what it was in previous years, though it did take time for things to return to what they had been. Though the year started slowly, the last four to 6 months did get back on track to where the Rental Program had been prior to COVID.

Factors Affecting Results

The maintenance and readiness of Oregon's armories is dependent upon adequate funding. The agency's rental revenue has historically mirrored that of the state budget and the economy. With COVID-19 decimating the economy it also equally decimated the opportunity to rent out our facilities for a good portion of the year. Following the state beginning to re-open from COVID, the program has seen positive growth in usage with the focus of increasing our digital footprint and a focused marketing plan for the entire state. Usage requests have increased and are mimicking what we saw prior to COVID which is an encouraging sign. The absence of an advertising budget and event overhead (labor & utilities) puts the rental program at a competitive disadvantage though to many facilities. Rising energy costs also impact availability of limited operations & maintenance funds. Rental revenues are programmed to partially offset energy costs. State matching funds for federally funded projects are necessary to modernize, reduce deferred maintenance backlog, maintain and repair armories at levels that will entice potential rental customers. Past history has shown armory improvements enhance our ability to market armories for rental activity.

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

* Upward Trend = positive result



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

How Are We Doing

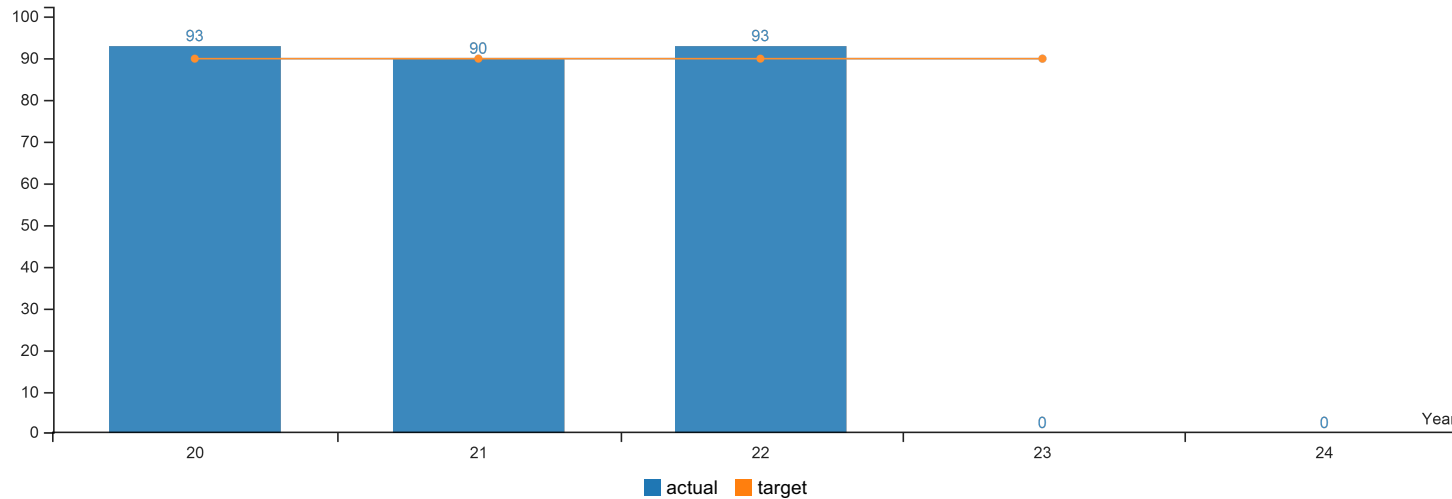
For the purposes of this measure, we analyzed certain types of equipment utilized in disaster recovery situations: High Mobility Multipurpose Wheeled Vehicle (HMMWV); 5-Ton Cargo Trucks and HEMTT (Heavy Expanded Mobility Tactical Truck) Fueler Vehicles. The result of this analysis shows for HMMWV the state of Oregon is authorized 599 vehicles with 675 on hand for 113% of authorized level. For 5-Ton Cargo Trucks the state of Oregon is authorized 249 vehicles with 327 on hand for 131% of authorized level. For HEMTT Fueler Vehicles the state of Oregon is authorized 34 vehicles with 46 on hand for 135% of authorized level. In total for fiscal year 2022, the state of Oregon was authorized a total of 882 pieces of equipment with 1048 pieces on hand for 119% of authorized level. The primary reason for percentage of equipment on hand exceeding authorized is ongoing unit reorganization where certain items of authorized equipment in process of replacement and formerly authorized equipment items not yet returned to the federal supply system.

Factors Affecting Results

The major factors affecting availability of equipment on hand include disaster recovery situations the Oregon National Guard is called upon to assist with and overseas deployments of Oregon National Guard soldiers and equipment. Also, changes in unit force structure directly affect the availability of equipment. For example, the acquisition of a Stryker Brigade brought in multi-wheeled armored combat vehicles that do not serve a state emergency function. Another factor affecting equipment availability levels are deployments of Oregon National Guard units and equipment although the tempo of deployment has trended downward in recent years.

KPM #5	YOUTH CHALLENGE - Percent of youth who complete the academic phase of the program with a GED, high school diploma, or credit recovery at graduation
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



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

How Are We Doing

The Youth Challenge curriculum successfully prepares students to pass high school diploma requirements and General Education Diploma (GED) whereas these same students were failing in the traditional setting. All students not earning academic credentials who graduate the program earn up to 8 accredited high school credits towards acquiring diplomas. Due to COVID-19 restrictions and operating at 50% capacity, only 236 students entered the academic phase of the program in 2021. 219 graduated, for a total of 93%. Of the 219 students who graduated in the 2021 reporting cycle, 46 earned high school diplomas and 20 tested for a GED for a total of 30%. 153 of the 219 graduating students earned high school credits and returned to their home high school to pursue their diploma. These figures are reflected in the National Guard Bureau Annual Youth Challenge Report to Congress.

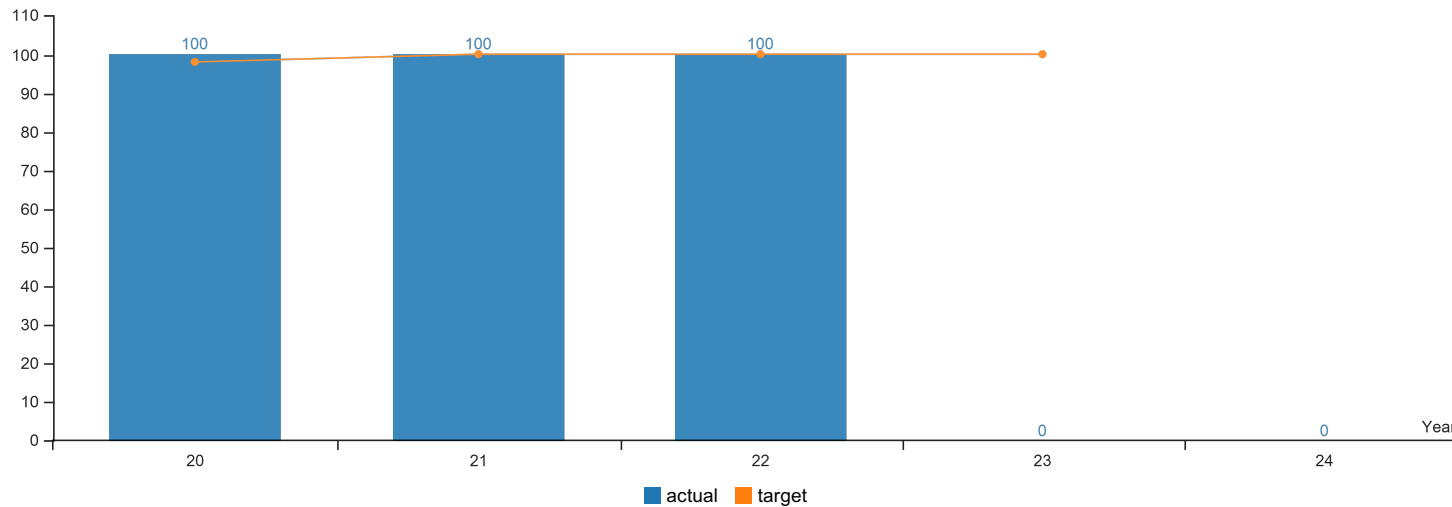
Factors Affecting Results

Applicants enrolled in Youth Challenge are 15 ½ to 18-year-old youths who are not successful in the traditional high school setting, are failing or have dropped out. Youth Challenge offers these youth an alternative for academic success. Youth Challenge uses a military model and curriculum that includes classroom work and community service that challenges the students as individuals and promotes teamwork. The students set personal goals and objectives to formulate a roadmap for success. The Youth Challenge Program prepares graduates to be positive, productive, taxpaying, contributing citizens in their respective communities throughout Oregon. The Oregon National Guard Youth Challenge Program (OYCP) remains committed to prioritizing equity and addressing racial disparities by engaging our under-served and under-resourced communities throughout the state. We pride ourselves on being an inclusive and welcoming educational opportunity for all at-risk youth regardless of race, ethnicity, culture, color, disability, gender, religion, economic status and national origin. OYCP offers high school dropouts and students failing at traditional high schools the opportunity to get their education back on track and build a future. OYCP is Oregon’s only statewide public alternative high school. OYCP accepts students from all 36 counties in Oregon making the program available to all dropouts and school districts with students who are failing academically. In 2021, students attending OYCP came from 133 different high schools throughout the state with a GPA of 1.50 when entering the program. 100% of the students who graduated earned either an accredited high school diploma, a General Education Diploma (GED), or Oregon certified high school

credits to take back to their communities to re.enroll in high school. OYCP is certified by the Oregon Department of Education and is accredited by the Northwest Accreditation Commission. The work skills portion of the program involves training in conjunction with public works and community service projects such as: the US Forest Service, Bureau of Land Management, Habitat for Humanity, Oregon Hunters Association, Oregon Parks & Recreation, Oregon Chapter of the Alzheimer's Association and Adopt-A-Road Program. Due to COVID-19 restrictions, students only performed community service during the second half of 2021. The students provided 11,832 hours of volunteer community service. With a minimum wage of \$12.75 per hour, this equates to a \$150,858 benefit to these agencies.

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

* Upward Trend = positive result



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

How Are We Doing

The Service Member Family Support Program (SMFS) has successfully referred or provided reintegration services to all of Oregon National Guard (ORNG) Service Members returning from deployment since federal fiscal year 2009. This has been accomplished by providing Yellow Ribbon Reintegration Program training, conducting seminars and workshops during unit training assemblies, and establishing a network of public and private sector organizations located throughout Oregon communities available to support Service Members and their Families. SMFS accomplishes its Deployment Cycle Support mission by encompassing programs focused mainly by the Transition Assistance Team. National Guard Bureau (NGB) considers Oregon's SMFS a nationwide best practice for other states to emulate. During the most recent twelve month reporting period (October 1, 2020 - September 30, 2021), the Transition Support Services (TSS) team conducted 229 official interactions with Service Members and their Families throughout Oregon. The employment outreach resulted in 95 confirmed hires. The Department of Defense (DoD) calculates that each confirmed hire could potentially save the government \$13,988 in unemployment compensation for a total potential savings of over \$1.3 million dollars. The Military & Family Readiness Specialists provided 2,180 family interactions during this period which includes 1,132 direct contacts, 386 cases, 822 outreach, and 8,455 in resources distributed.

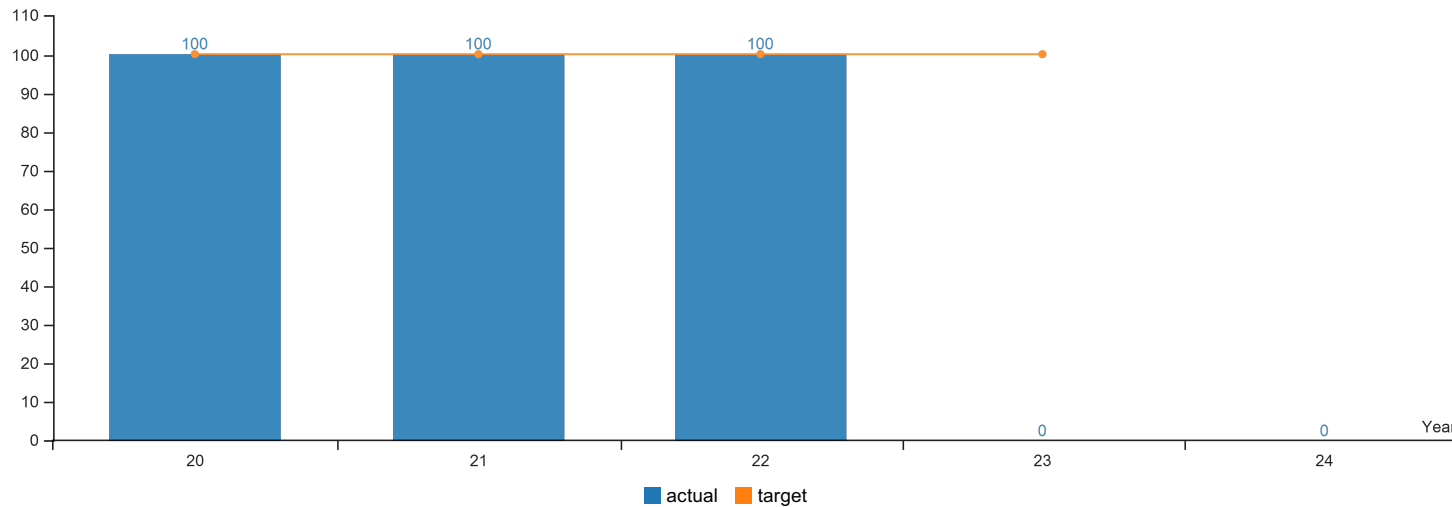
Factors Affecting Results

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

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

KPM #7	DOMESTIC PREPAREDNESS PLANS - Percentage of counties with National Incident Management System (NIMS) compliant Emergency Operations Plans (EOPS).
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Percent of Oregon counties with domestic preparedness plans.					
Actual	100%	100%	100%		
Target	100%	100%	100%	100%	

How Are We Doing

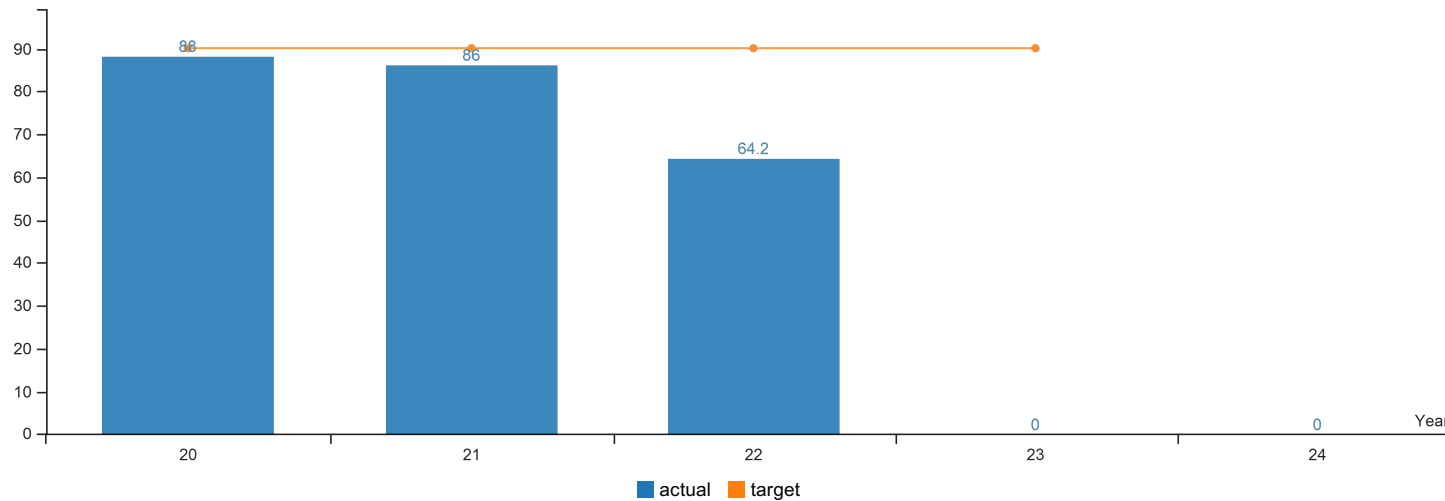
Currently 100% of Oregon's counties have a National Incident Management System compliant Emergency Operations Plan on file with the Office of Emergency Management (OEM). Currently comparable information is not readily available regarding this particular measure in other states or the national level. The link provided below will take the reader to the NIMS homepage where more information is available regarding the component pieces of NIMS, FAQ's, and the relationship between NIMS and the National Response Framework: <http://www.fema.gov/national-incidentmanagement-system>.

Factors Affecting Results

A primary issue affecting the results of this measure is available resources at both the state and local levels. Economic conditions have required state and county governments to find new, more efficient ways to conduct business without hampering service delivery. To date, OEM has been able to maintain the records showing when local governments need to update and re-submit their Emergency Operation Plans. In addition, OEM has been able to continue to offer support services to local governments as they work to refine these plans. That said, the support services provided to local governments are the responsibility of one or two key staff members within OEM and there are no readily available resources to help provide back-up or support. At the county level it is taking a longer period of time for plans to be modified and re-submitted due to lack of qualified personnel and other resources. OEM is anticipating a major reduction in the level of Homeland Security Grant funding in future years. This grant is the primary funding source for the development of Emergency Operations Plans. A significant reduction may cause several local jurisdictions to fall behind in the ongoing development and maintenance of these plans. The importance of continued support for OEM to increase staff to assist county governments with ongoing requirements associated with Emergency Operations and Preparedness planning is difficult to overstate.

KPM #8	HAZARD MITIGATION PLANS - Percentage of state population covered by a FEMA approved local hazard mitigation plan.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Percentage of state population covered by a FEMA approved local hazard mitigation plan.					
Actual	88%	86%	64.20%		
Target	90%	90%	90%	90%	

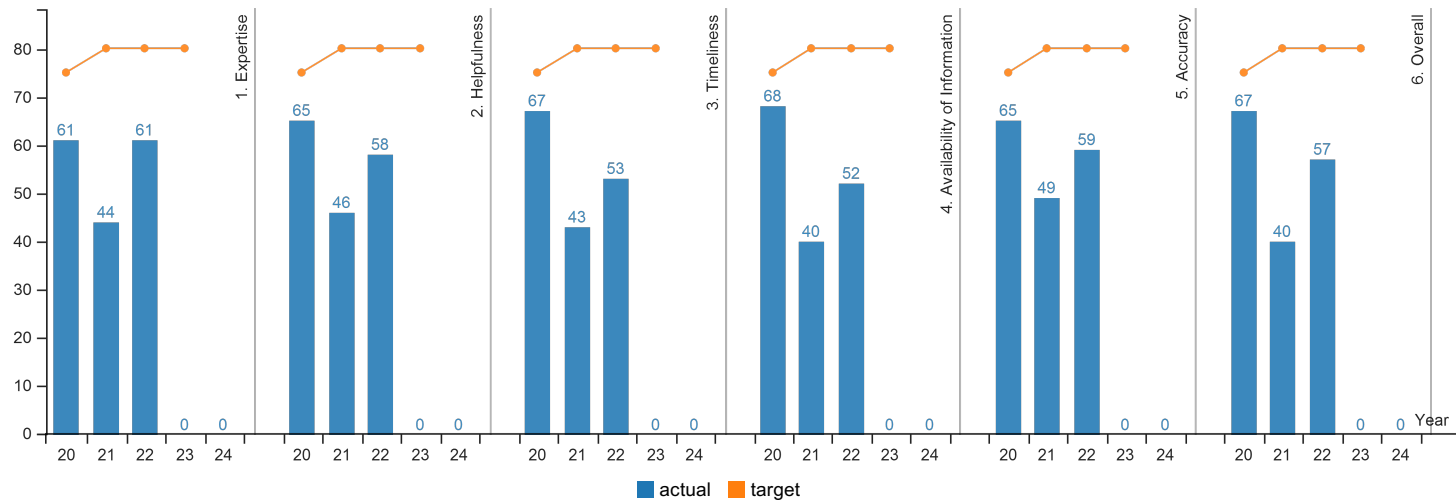
How Are We Doing

OEM has set the target for 90% of Oregon's population to be continually covered by a FEMA approved hazard mitigation plan. This target was deemed appropriate as hazard mitigation plans, per Code of Federal Regulation (CFR), Title 44, Chapter 1, Part 201 have a life cycle of five years. Every five years a local jurisdiction must review and revise its plan to reflect changes in development, progress in local mitigation efforts and changes in priorities. The plan must then be re-submitted to the Office of Emergency Management for review, which then submits these plans to FEMA for review and approval. Meeting this five year deadline is a requirement for a local community to be eligible to apply for federal hazard mitigation grant project funding. At Fiscal Year End 2022, 64.2% of Oregon's population was covered by a FEMA approved hazard mitigation plan.

Factors Affecting Results

As of June 30, 2022, the percentage of state population covered by a FEMA approved hazard mitigation plan was 64.2%; the percentage of counties covered was 81%. From 2021 we lost 21.4% on population covered and remained at 81% on counties covered. With respect to counties, we gained Columbia, Deschutes, Umatilla, and Union but lost Benton, Coos, Morrow, Washington, and the City of Portland (a stand-alone city NHMP). The loss of Washington and the City of Portland outweighed the gains from the other counties. The significant drop in population covered is due to the lapse of NHMPs. In general, FEMA has been taking longer and longer to award grants for the updates of local NHMPs, so they lose their FEMA approval while waiting on grant funding for the plan update. Persons not covered by a FEMA-approved NHMP in Benton, Washington, and the City of Portland is approximately 30% of Oregon's population. Having these FEMA reapproved will increase the percentage of population covered from 64% to over 90%. The reapproval of these NHMPs is expected to happen anytime between the next few weeks to a year.

KPM #9 CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with Military Department customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
 Data Collection Period: Oct 01 - Sep 30



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

How Are We Doing

2022 APPR Customer Satisfaction survey results indicated Expertise was the highest rated category with 61% of respondents rating it as good or excellent. Overall, Customer Service survey results trended upward from the prior year's report. The 2022 Survey data problems are twofold: First, an acute data population disparity from very few respondents to the Oregon Military Department segment (1 responses), Oregon National Guard segment (3 responses) and Oregon Office of Emergency Management (OEM) (9 responses) of the survey. Oregon Youth Challenge Program (OYCP) accounted for 55% of all survey responses (16 responses). Second, the 2022 survey garnered only 29 total respondents compared to 41 last year. This was sent to 500 individuals. While other state and federal agencies do customer satisfaction surveys, there is no known comparable agency that aligns with the Oregon Military Department's mission, goals and customer pool. The Oregon Military Department operates and maintains the 4th largest inventory of facilities by square footage within state government. These facilities are critical to maintaining force structure as well as providing our citizen soldiers with a home base in which to prepare for deployments. OEM works with city and county governments to ensure that proper hazard mitigation and emergency operations plans are in place. OEM also works with communities to help them recover from natural or human made disasters. The Community Support Program operates the only statewide alternative high school for students aged 15 ½ -18 who are failing in the traditional high school environment.

Factors Affecting Results

The maintenance and readiness of Oregon Military Department facilities is dependent upon state funding. Federal funding is leveraged to the maximum extent. Declines in armory condition are due in part to reductions in appropriated General Fund for personal services and services & supplies. Limited state funding does attribute to timeliness in responding to facilities issues unless major mechanical or structural failures occur, and expenses for non-critical repairs for one armory give way to critical repairs required at another armory. Staffing levels are insufficient to provide a maintenance technician at each facility so a regional system is in place wherein maintenance technicians travel distances to address service needs. The Office of Emergency Management is affected by limited General Fund support and reductions to Federal Grant monies which are critical for hiring and retaining staff members. Limited staffing does have a major impact on the timeliness of responding to customer requests for assistance post disasters. Staff time is directed towards the most critical situations first and then follow-ups are conducted to ensure that all customer needs are met.