

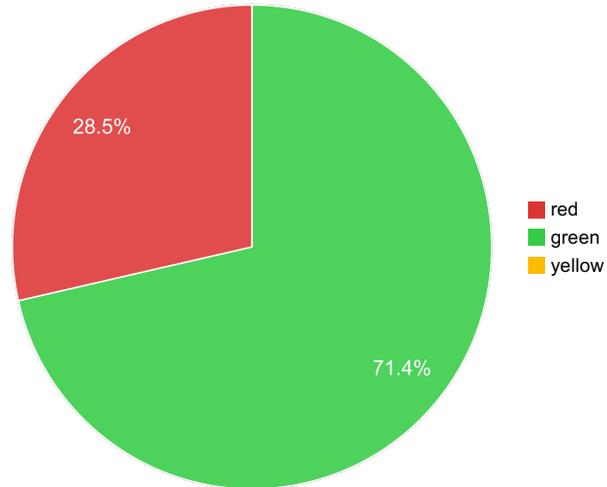
# Oregon Military Department

Annual Performance Progress Report

Reporting Year 2024

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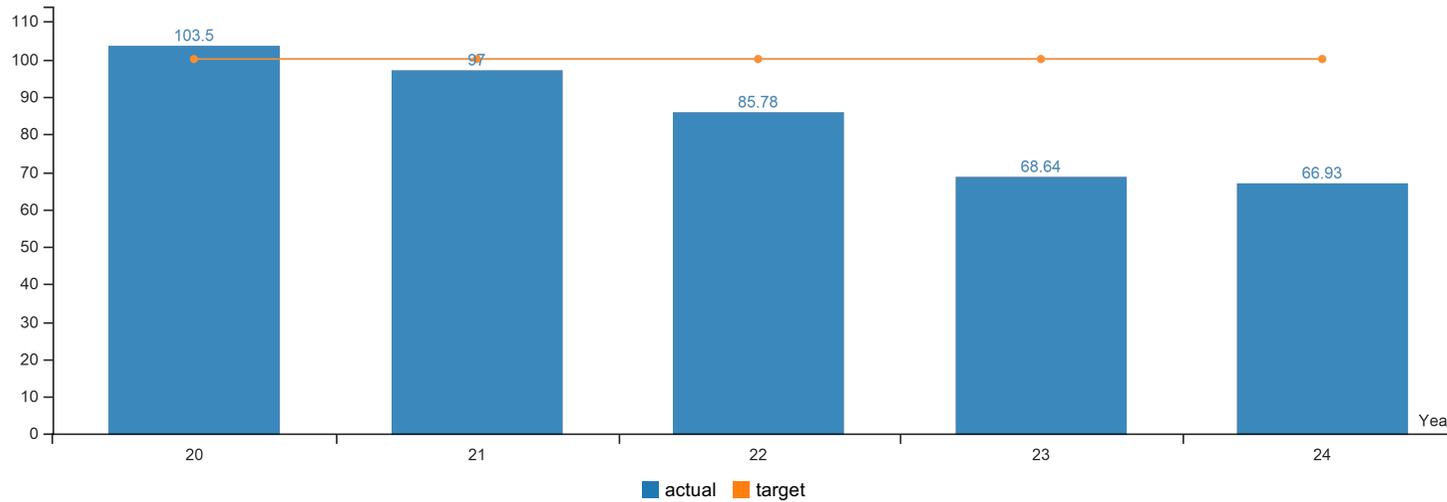
KPM #	Approved Key Performance Measures (KPMs)
1	RECRUITING - Percent of soldiers and airmen recruited vs. recruiting goal.
2	ARMORY CONDITION - Percent of statewide armories in adequate or better condition.
3	REVENUE GENERATION - Percent of available armory time rented.
4	EQUIPMENT AVAILABILITY - Percent of equipment on hand in Oregon vs. equipment authorized.
5	YOUTH CHALLENGE - Percent of youth who complete the academic phase of the program with a GED, high school diploma, or credit recovery at graduation
6	REINTEGRATION - Percent of members successfully referred for reintegration services.
9	CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with Military Department customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.



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

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

\* Upward Trend = positive result



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

### How Are We Doing

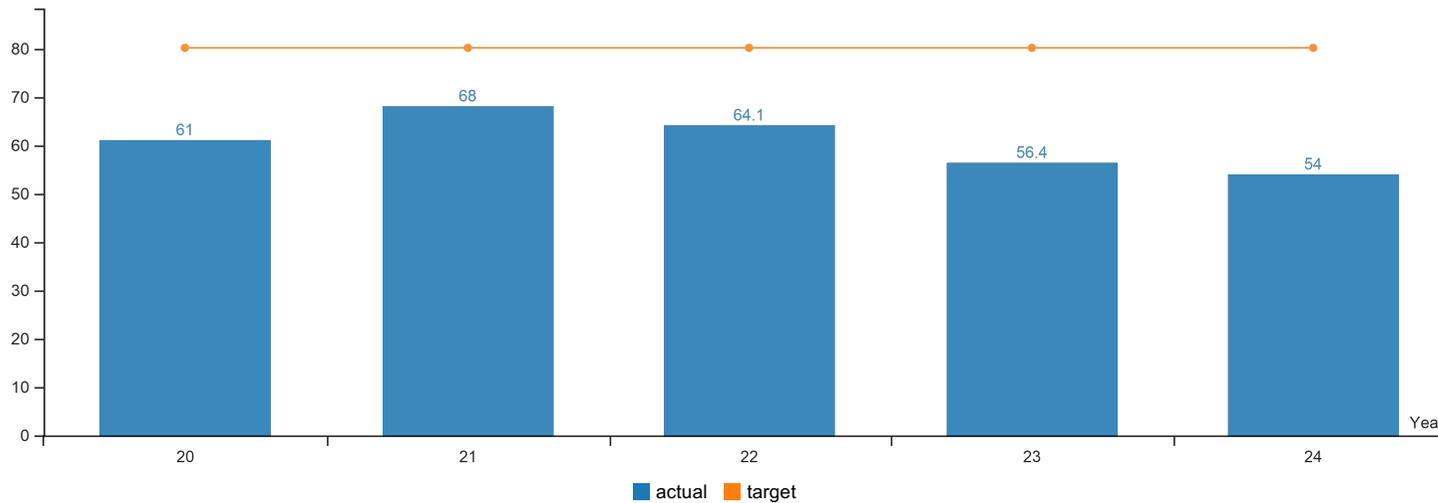
Recruiting goals have proven to be challenging across the nation over the last few biennia and Oregon has not been immune from these challenges. Fiscal Years 2020 through 2023 trended downward compared to 2018-2019. For Federal Fiscal Year 2023, the Oregon National Guard's combined recruiting target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

### Factors Affecting Results

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

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

\* Upward Trend = positive result



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

### How Are We Doing

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

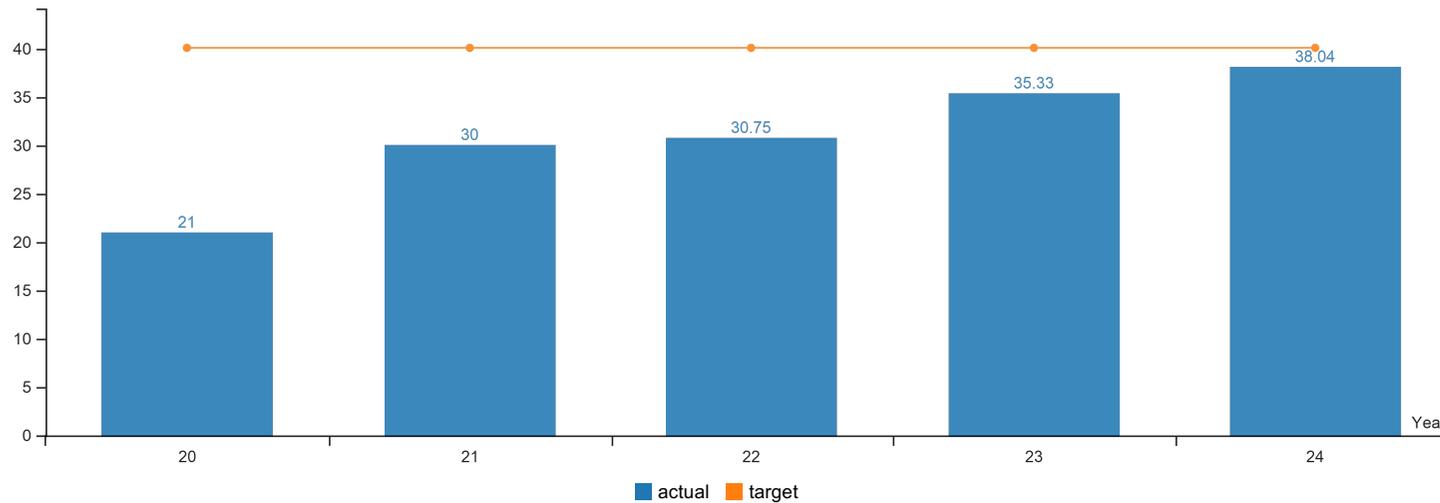
### Factors Affecting Results

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

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

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

\* Upward Trend = positive result



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

#### How Are We Doing

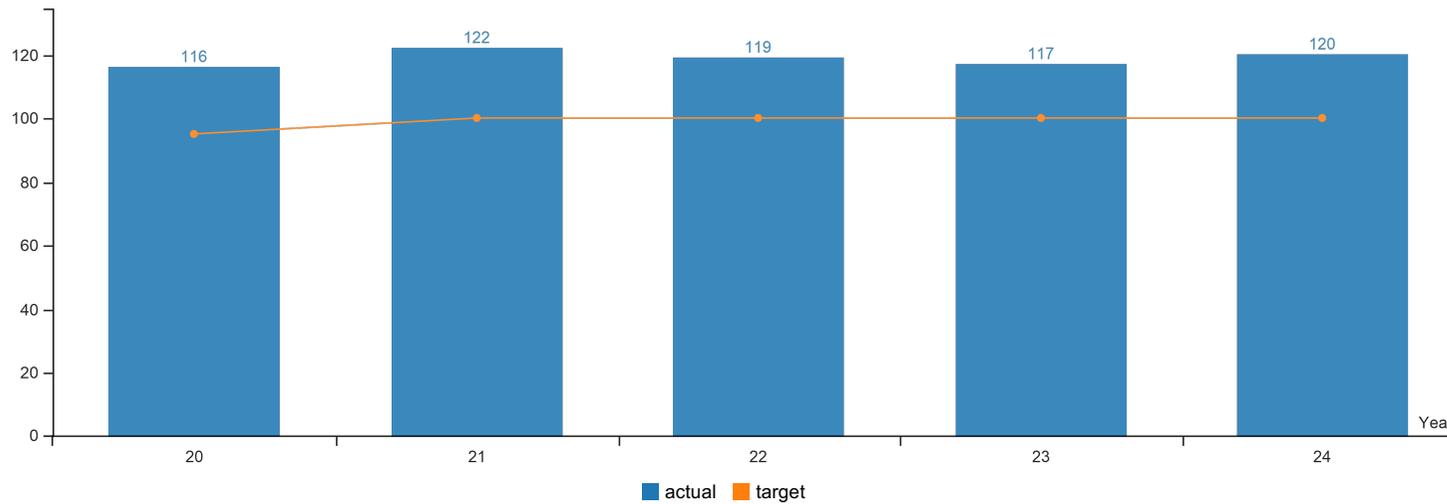
Armory rental usage continues to see an increase as we move farther from the COVID pandemic. There are other lingering effects from COVID still affecting the program, such as a reduced ability to get adequate staffing in some areas across the state which has reduced the ability to have rentals. Even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

#### Factors Affecting Results

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

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

\* Upward Trend = positive result



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

#### How Are We Doing

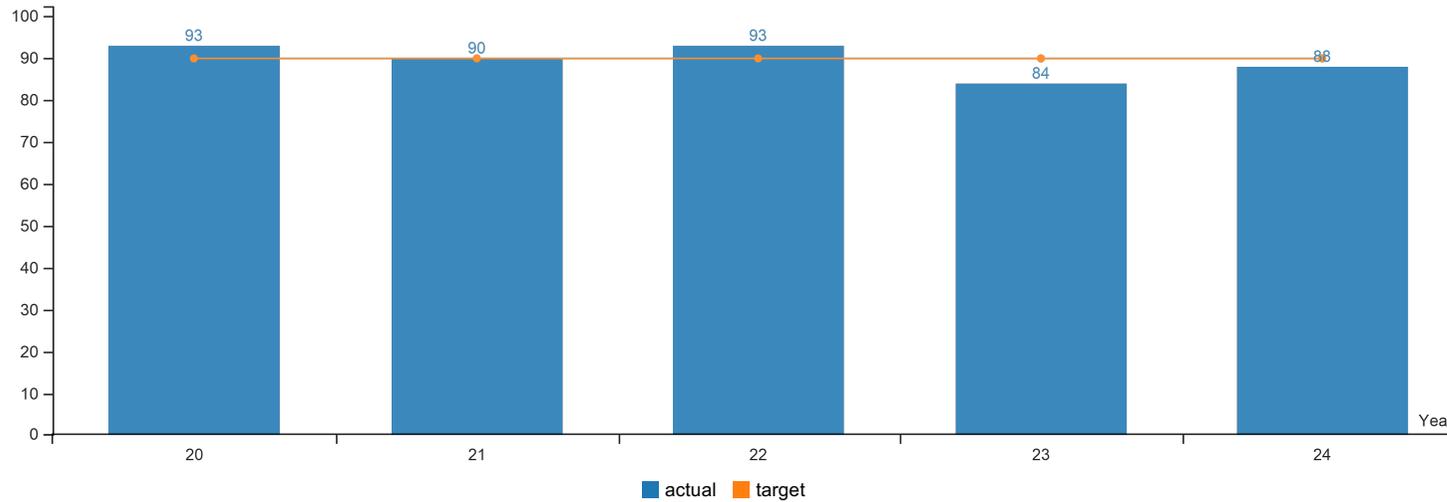
For the purposes of this measure, we analyzed certain types of equipment utilized in disaster recovery situations: High Mobility Multipurpose Wheeled Vehicle (HMMWV); Joint Light Tactical Vehicles (JLTV); 5-Ton Cargo Trucks and HEMTT (Heavy Expanded Mobility Tactical Truck) Fueller Vehicles. The result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

#### Factors Affecting Results

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

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

\* Upward Trend = positive result



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

**How Are We Doing**

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

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

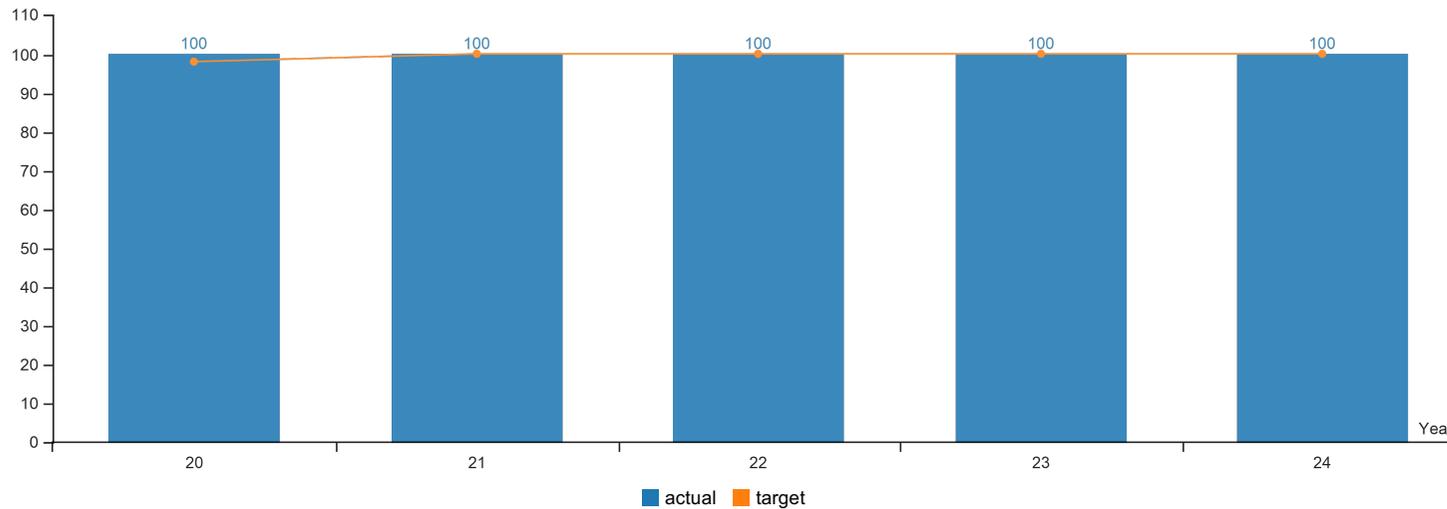
**Factors Affecting Results**

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

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

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

\* Upward Trend = positive result



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

### How Are We Doing

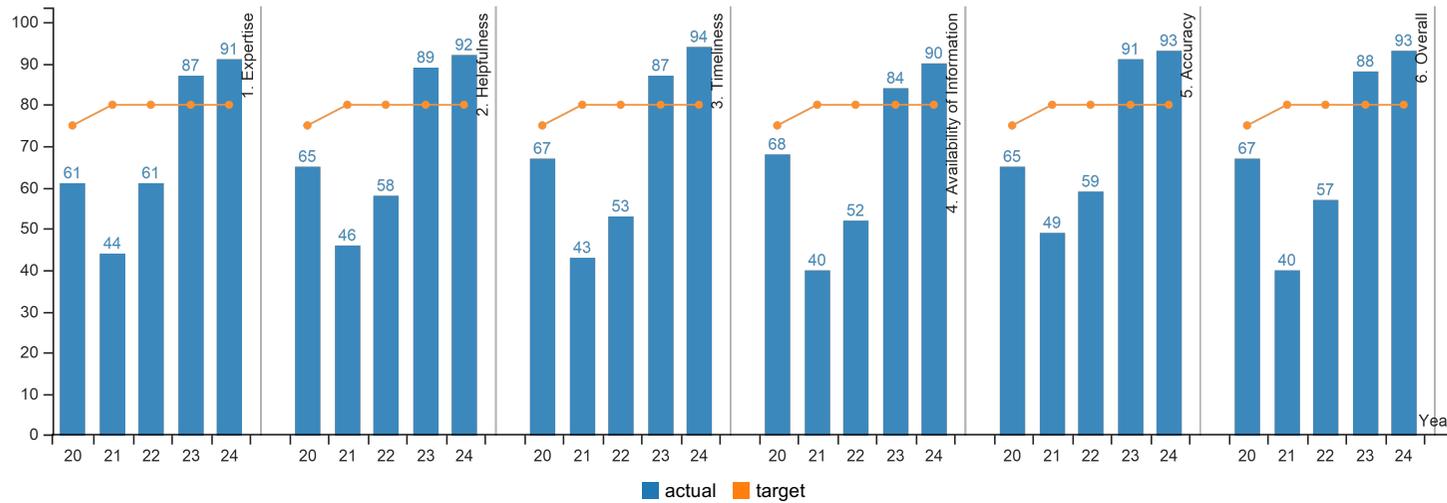
The Service Member Family Support Program (SMFS) has successfully referred or provided reintegration services to all of Oregon National Guard (ORNG) Service Members returning from deployment since federal fiscal year 2009. This has been accomplished by providing Yellow Ribbon Reintegration Program training,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

### Factors Affecting Results

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

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

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



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

How Are We Doing

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

#### **Factors Affecting Results**

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

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

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