

LFO Revised Budget Form #107BF04c

**Oregon Military Department
Annual Performance Progress Report (APPR)
for Fiscal Year 2006-07**

Original Submission Date: September 30, 2007

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OREGON MILITARY DEPARTMENT

I. EXECUTIVE SUMMARY

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

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1. SCOPE OF REPORT

The Oregon Military Department offers performance measures, developed to gauge progress toward achieving the agency goal of responding to state emergencies, linked to, and impacting the agency's mission. Central emphasis for providing a rapid and effective force in responding to state emergencies rests with being able to recruit new members into Oregon National Guard for assuring force strength, and maintaining the armories throughout the state for assuring assembly places for the force and their equipment, and in providing physical centers for affected communities. 40 armories are located in 37 cities around the state, and serve as vital components in Oregon's emergency preparedness and Homeland Security efforts.

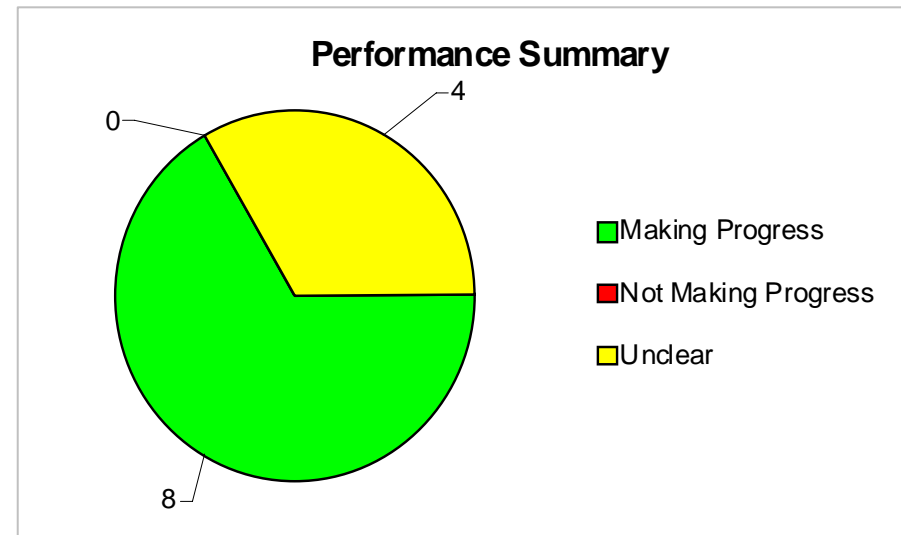
Oregon Emergency Management was transferred to Oregon Military Department from Oregon State Police by the 2007 Legislature. Three performance measures within this report evaluate progress in assisting city and county governments with emergency preparedness planning.

With the addition of Oregon Emergency Management and in consultation with Rick Gardner, Performance Management Coordinator with Department of Administrative Services, Budget and Management Division, the Customer Service measure will be reported separately. The agency requires an opportunity to gather, evaluate and report inclusive customer satisfaction data.

Also offered is one performance measures to gauge the progress of the Oregon Youth Challenge program. Although not linked to the agency mission, it links to the National Guard Bureau's Youth Challenge mission statement. Oregon Youth Challenge targets Oregon's at-risk youth, ages 16 to 18, which have dropped out of were failing in the traditional high school setting.

2. THE OREGON CONTEXT

The Oregon National Guard is a ready force to support the Governor during unrest or natural disaster and as a reserve force to the United States Air Force and the United States Army. **Assure a Ready Trained Force for Rapid Response to Statewide Emergencies; and Enhance Community Support and Readiness for Emergency Response:** These strategic goals of the Oregon Military Department are at the heart of the agency's core state mission. The Oregon National Guard maintains preparedness through its core state mission and these strategic goals. The Oregon Military Department offers key performance measures aligned with two goals (ready-trained force and community support) and the mission statement. No primary Oregon benchmark linkages are associated with these two



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goals. Oregon Emergency Management performance measures are primarily linked to Oregon Benchmark 67, Emergency Preparedness. Actions the Oregon National Guard, Oregon Military Department and Oregon Emergency Management must take in achieving these goals include:

- Continuing recruiting and retention efforts to assure force strength;
- Supporting our Guard families and assisting in their transitions back into the family and community folds after federal deployments;
- Managing and improving emergency coordination efforts through the agency's emergency operations center;
- Effectively partnering with Federal, State and Local Governments in securing funds and identifying emergency preparedness requirements;
- Strategically stationing its military units and equipment assets, and maintaining asset accountability;
- Supporting its volunteer organization - the Oregon State Defense Force; and
- Maintaining real property assets to a standard for assuring immediate emergency use of armories, buildings, and installations located in 27 counties throughout Oregon.

The Military Support to Civil Authorities (MSCA) section of the Oregon National Guard performs as a conduit for the coordination in use of personnel and equipment assets and resources in times of crisis and emergency. At the State level, MSCA provides liaison to state and county officials, conducts and creates emergency plans and coordination, operates the Emergency Operations Center (EOC) and identifies and mobilizes Oregon National Guard resources in response to emergencies. Nationally, MSCA provides linkage to the United States Northern Command (NORTHCOM), the National Guard Bureau, Regional State Partners, and Department of Homeland Security. MSCA remains able to expand in support of all incident areas.

MSCA partners with many agencies and participates in various emergency councils including: Governor's Security Council; State Interoperability Executive Council; Oregon Emergency Management; Oregon Emergency Response System Council; Federal Emergency Management region 10; Oregon State Drought Council; Oregon Department of Forestry Incident Command System and the Chemical Stockpile Elimination Preparedness Program (CSEPP). MSCA and the Oregon National Guard's Civil Support Team participate in county and state emergency preparedness exercises to include: earthquake; flood; chemical and biological attacks; power outages and drought support.

The Oregon Youth Challenge Program offers at-risk high school dropouts and students' failing at traditional high schools the opportunity to build a future. Youth Challenge is Oregon's only statewide public alternative high school. The Youth Challenge Program accepts students from all 36 counties in Oregon making the program available to all dropouts and school districts with students who are failing academically. On an average per class, students attending the Challenge program come from 66 different high schools throughout the state with a GPA of 1.25 at the entrance to the program. 100% of the students who graduate earn either an accredited high school diploma, or a General Education Diploma (GED), or Oregon certified high school credits to take back to their communities to re-enroll in high school. The Challenge program is certified by the Oregon Department of Education and is accredited by the Northwest Association of Accredited Schools. The work skills portion of the program involves training in conjunction with public works and community service projects for the U.S. Forest Service, Bureau of Land Management, Oregon Department of Fish and Wildlife, Oregon State Parks, Oregon Department of Transportation, and the Deschutes County Parks and Recreation Department. The students provide an average of 14,000 hours of volunteer community service per class. At minimum wage of \$7.80 per hour this equates to \$110,000 per class or \$220,000 per year benefit to these agencies.

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3. PERFORMANCE SUMMARY

KPM whose trend is upward are KPM #1 Force Strength (recruiting); KPM #2 Armory Readiness; KPM #5 Youth Challenge percent of students graduating from academic phase; KPM #7 Youth Challenge average number of students who are still in school or working 12 months after graduating the program; KPM#8 Production percentage for refurbished military equipment meeting NGB requirements and KPM #10-12, Oregon Emergency Management disaster preparedness measures. KPM whose trend is uncertain or remains flat are KPM #3 (armory available time rented); KPM #4 Percent of increase in generated armory rental revenue compared to previous federal fiscal year; KPM #6 Youth Challenge students completing high school diploma or GED at graduation and KPM #9 Customer Service. KPM #4, #5, #7 and #8 were disapproved by the 2007 Legislature and will not be included in future reports.

4. CHALLENGES

Since the first muster of three militia regiments in Salem, Massachusetts, on December 13th, 1636, the National Guard has protected America at home and abroad. Nearly every generation in American history can attest to the significant contribution citizen-soldiers and subsequently airmen have made in defense of our freedoms and way of life. Long before September 11th, 2001, the Oregon National Guard, both at home and abroad, had served this great state and nation at unparalleled levels. In the near past, the Oregon National Guard contributed substantial forces, equipment and people to critical stabilization forces in Bosnia, peacekeeping forces in the Sinai, no-fly zone operations in Southern and Northern Watch, Operation Desert Storm, State to State partnerships, domestic emergencies, humanitarian operations in the aftermath of the devastating hurricanes on the gulf coast and numerous combat operations across the world.

We are increasingly the man or woman the world sees in uniform. Today's Oregon National Guard deploys citizen-soldiers and airmen to dangerous and austere conditions in places like Afghanistan and Southwest Asia where we conduct ground, air and space combat operations in support of the Global War on Terrorism. Where this anti-terrorist effort goes—the Oregon National Guard will go with it—along side our partners in the other Active and Reserve Components. The Oregon National Guard has the will—we need the sustaining resources for both our people and equipment, including simplified and standardized benefits to all our National Guard and reserve members, regardless of the status in which they serve our country.

For the past 367 years, the National Guard has been engaged in the business of securing the homeland and our roots are firmly established in the Homeland Security mission. The National Guard leads the Department of Defense efforts in providing force protection, critical infrastructure protection, border security, missile defense, intelligence, transportation, Weapons of Mass Destruction, communication support, as well as medical, and air sovereignty capabilities.

The Oregon National Guard is present for duty—bringing great skills, talent and capabilities to bear in an increasingly dangerous world. Oregon National Guard units—under the control of their Governor and Adjutant General—will be the first military responders on the scene. One of the most important lessons that Legislative leaders can take from the recent past and today is a fuller appreciation of the adaptability and ability to react quickly provided by the National Guard's three different duty statuses: State active duty as the state militia; our federal role as the National Guard of the United States in Title 10 status; and the federally funded and state-executed operations under Title 32 as the National Guard of Oregon. This flexibility must be protected and well-resourced at all times.

Increased frequency of mobilization is an issue. Constant and continued use of Oregon National Guard forces has changed the context of the term “reserve” duty. The manner in which personnel are accessed to duty, length of tours, and personnel programs all need to be examined in light of the new reality of military service. Most of the issues that surfaced following mobilization of National Guard personnel for Operations Noble Eagle and Enduring Freedom

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revolved around the disparity of benefits associated with different status of service. Those mobilized under USC Title 10 could claim protection under the Soldiers & Sailors Civil Relief Act, while those serving under USC Title 32 could not.

Many factors influence the abilities of our forces to meet today's increasing demands. Infrastructure and facilities are increasingly important. Many of our Oregon National Guard facilities are well past their useful life. Inadequate facilities impact both the training and quality of life of our members as well as drain valuable resources. Our facilities have to reflect the developing roles and missions for increased Oregon National Guard participation in both global warfare and Homeland Security. We need to ensure decision-makers know and understand the value of our infrastructure for both homeland security and distributed wartime capability. Infrastructure includes maintaining and upgrading our information technology capabilities.

Our nation's defense leaders have gone on record repeatedly stating that America cannot go to war without the National Guard. We take this responsibility for national security seriously, recognize it as one of the keys to our future as a relevant, reliable, and ready force that is transformed for the 21st Century. History demonstrates repeatedly, both the benefits and costs associated with inclusion or not of the National Guard in war fighting efforts. The National Guard—like no other military entity—ensures the American will and support for military action. That means National Guard members must be prepared to fight in new combat environments that include high-technology systems, complex weapons and equipment. As major contributors to the force structure and capability of the US Army and US Air Force, the National Guard must be a full partner and integral part of any plan to transform our military services from the outset.

Now, more than ever, the Oregon Army and Air National Guard are critical components of the Total Force and used in a much different manner than just 20 years ago. Operational tempos are using up equipment at a much greater pace than planned. For those legacy systems that cannot be replaced, we must re-capitalize them with technology infusion to preserve their combat capability and enhance our investment in these systems. The National Guard must be a full partner within all Services' modernization plans. This relationship will allow the National Guard to provide the modern forces needed by the combatant commanders.

The leadership in our Oregon National Guard is strong, our personnel ready, and our missions relevant. Whether at home or deployed, fighting the Global War on Terrorism or securing the safety of Oregonians through Homeland Security efforts, the Oregon National Guard is transforming daily. With proper resourcing of both people and equipment, we will always be there when our nation and state calls. The late Congressman Sonny Montgomery had repeatedly said, "This nation would be nearly paralyzed by various crises if the Guard did not exist". We must ensure this never happens. Together we can lead our Oregon National Guard toward the future with determination and vision, but it must be one that is well-thought out, resourced, and maintains the relevance and the spirit of the National Guard and the citizen-soldier and airman.

5. RESOURCES USED AND EFFICIENCY

The Oregon National Guard is an organization of about 9,000 people who are our citizen soldiers and airmen, and civilian (federal and state) employees. Over 2,200 soldiers, airmen, and civilians work full-time for the Guard and the Oregon Military Department. The Oregon National Guard and the Oregon Military Department is supported primarily by Federal Funds. Close to 94% of the total budgeted funds (\$231 million) in the fiscal year is Federal Funds, 4% comes to the Oregon Military Department as General Fund, and 2% is generated as Other Funds.

The majority of our state employees are working in programs that exist through federal/state cooperative agreements, wherein the Military Department (acting on behalf of the State of Oregon) enters into contractual and grant supported relationships with the National Guard Bureau (serving on behalf) of the

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federal government. Only 10% of the state employees are fully supported by the state General Fund, and the remainder is either fully funded by federal dollars or by mixed funding of state and federal dollars.

Monetary efficiency of this organization alone adds great value to Oregon. Federal dollars pay taxable income to our soldiers, airmen and federal civilian employees, generating revenue almost doubling the amount received by the Oregon Military Department in budgeted General Fund dollars. Our contracts and purchases with local vendors support Oregon based businesses.

AGENCY NAME: OREGON MILITARY DEPARTMENT

II. KEY MEASURE ANALYSIS

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

KPM #1	FORCE STRENGTH Percent Index (actual number of soldiers recruited vs. recruiting goal)	Measure since: 2003
Goal	Assure a ready trained force for rapid response to statewide emergencies.	
Oregon Context	Mission	
Data source	National Guard Bureau State Performance Indicator Reporting System (SPIRS).	
Owner	Recruiting and Retention Command. Agency PM Coordinator is Bryce Dohrman (503) 584-3874	

1. OUR STRATEGY

Attract and actively recruit those who would want to serve in the Oregon National Guard.

2. ABOUT THE TARGETS

The target for achieving 100% of the recruiting goal is established for assuring force strength in the Oregon National Guard and nationally.

3. HOW WE ARE DOING

Recruiting goals have proven to be challenging during wartime but Oregon has enjoyed great success. We experienced three consecutive months of net gains to finish 2005 at 96% of our goal. 2006 was a banner year for recruiting for the Oregon National Guard as we finished with 103% of our goal.

4. HOW WE COMPARE

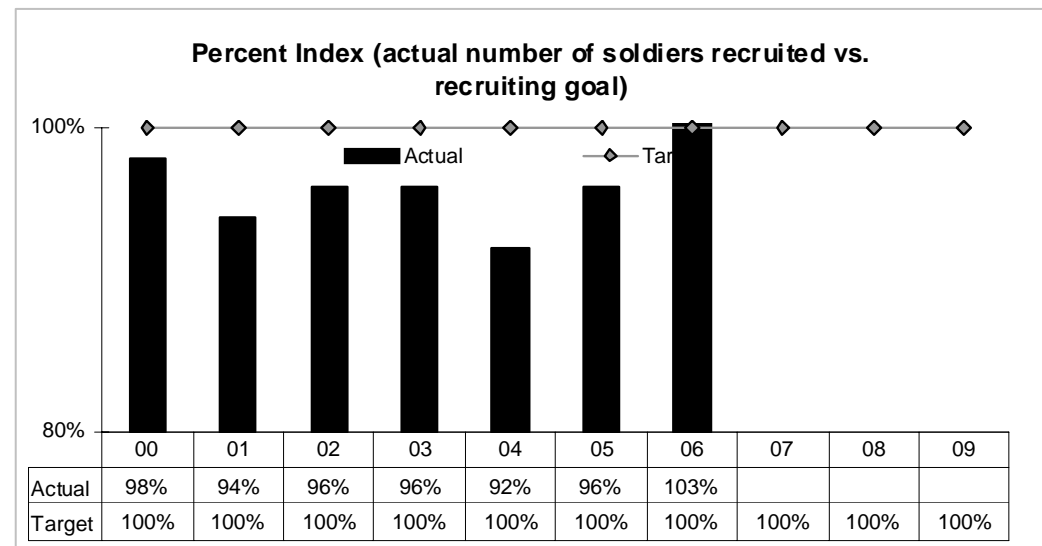
Nationwide, the National Guard Bureau reports meeting 99% of its recruiting goal. By meeting 103% of its goal, Oregon placed 17th out of 54 (states, territories, and the District of Columbia).

5. FACTORS AFFECTING RESULTS

The 2007 Oregon Legislature enacted several bills supporting troops, their families, and veterans. Legislative support provided continuation of hunting and fishing license reimbursements for military members and recent retirees, modification to property tax exemptions for Guard members ordered to federal active duty, continuation of emergency relief assistance for Guard members and their families, delegation of parental powers by parents serving in active military service, an increase in the Oregon state tax deduction for military pay and exemption of Tri-Care health care expenses from federal taxable income for two years. Recruitment and retention bonuses coupled with programs to reward Guard members who sponsor new enlistees, additional recruiters and new marketing initiatives contributed to a highly successful recruiting year.

6. WHAT NEEDS TO BE DONE

Continued command emphasis and on-going assessments of what is working and redirecting efforts to mitigate what is not working. Legislative support has provided a significant impact and this should continue. The recruiting goal needs to remain aggressive to drive efforts and emphasis toward assuring force strength.



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II. KEY MEASURE ANALYSIS

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7. ABOUT THE DATA

The reporting cycle is the federal fiscal year (October through September). This measured data with other extensive readiness reporting is compiled at the national level for further analysis, planning, and reporting. Oregon is able to compare its efforts against similar reporting entities and a national mean. <http://www.oregon.gov/OMD/index.shtml> is the Oregon Military Department website - selecting “related sites” will point to related national websites.

KPM #2	ARMORY READINESS Percent of statewide Armories in adequate condition readiness.	Measure since: 2003
Goal	Enhance community support and readiness for emergency response.	
Oregon Context	Mission.	
Data source	U.S. Army Installations Status Report (ISR).	
Owner	Installations Division. Agency PM Coordinator is Bryce Dohrman (503) 584-3874	

1. OUR STRATEGY

Ensure armories throughout the state are capable to house military units and ready to serve communities during emergencies. Replace aging armories as rapidly as federal funding becomes available

2. ABOUT THE TARGETS

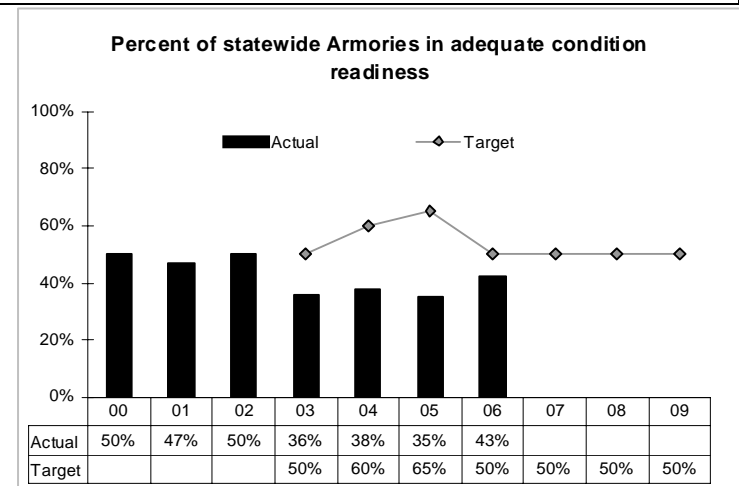
The targets were adjusted higher for years '04 & '05 in anticipation of increased state and federal funding. Increased funding did not materialize. Targets were adjusted back to a reasonable, yet aggressive 50%.

3. HOW WE ARE DOING

The 2006 percentage of adequate or better facilities reflects an increase due to the completion of federally funded capital improvement projects for targeted armories, driven by the Army Transformation program. Aggressive energy conservation, occupant self-help in lieu of custodial services, recycling efforts, and intensified management of emergency repairs have been initiated to make the most of limited funding resources. Federal funding is leveraged to the maximum extent.

4. HOW WE COMPARE

The Oregon National Guard operates and maintains the 4th largest inventory of facilities by square footage within state government. Deferred maintenance needs have risen from approximately \$5 million ten years ago to nearly \$80 today as compared to a nearly non-existent schedule within the Department of Administrative Services.



AGENCY NAME: OREGON MILITARY DEPARTMENT

II. KEY MEASURE ANALYSIS

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

5. FACTORS AFFECTING RESULTS

The maintenance and readiness of Oregon’s armories are dependent upon funding. Although deferred maintenance backlogs have continuously risen in past years, the 2007 Oregon Legislature passed a bill which provided \$12 million for armory maintenance and repair projects. Operations & maintenance state funds are diverted to pay for State Active Duty costs associated with state emergencies when the National Guard is mobilized. For example, Hurricane Katrina support to the state of Louisiana consumed \$2.7 million in operations & maintenance funds. Rising energy costs also impact availability of limited operations & maintenance funds.

6. WHAT NEEDS TO BE DONE

Increase and continue state funding support.

7. ABOUT THE DATA

The reporting cycle is the federal fiscal year (October through September). Data is arrived through extensive annual analysis for submittal of the U.S. Army Installations Status Report, an annual requirement. This report is the basis for leveraging federal funding participation, requiring state match.

KPM #3	REVENUE GENERATION Percent of available armory time rented.	Measure since: 2005
Goal	Rent armory facilities to generate the maximum amount of rental revenue possible.	
Oregon Context	Mission.	
Data source	Oregon Military Department internal rental revenue reports.	
Owner	Installations Division. Agency PM Coordinator is Bryce Dohrman (503) 584-3874	

1. OUR STRATEGY

Actively market armory facilities and seek partnerships with local, state, and federal agencies for long term rental agreements.

2. ABOUT THE TARGETS

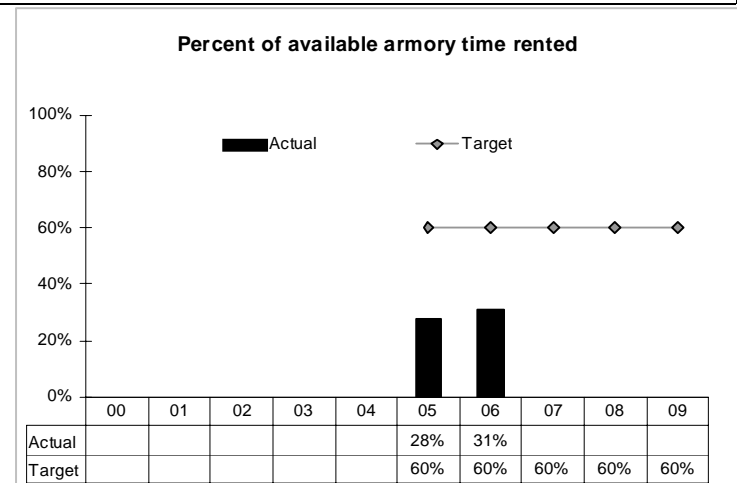
Targets for 2005-07 and 2007-09 were established by Legislative Fiscal Office.

3. HOW WE ARE DOING

This performance measure was established by the suggestion of Legislative Fiscal Office during and nearing the end of the 2005 extended session. The actual data suggests an overly aggressive target selection for 2007-09.

4. HOW WE COMPARE

The Oregon National Guard operates and maintains the 4th largest inventory of facilities by square footage within state government. We manage a sizeable deferred maintenance schedule compared to a nearly non-existent schedule within the Department of Administrative Services. Information is not available from other state agencies, or if any



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II. KEY MEASURE ANALYSIS

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

agencies conducted similar analysis relating to the rental of armories or similar facilities.

5. FACTORS AFFECTING RESULTS

The maintenance and readiness of Oregon’s armories are dependent upon funding. Although deferred maintenance backlogs have continuously risen in past years, the 2007 Oregon Legislature passed a bill that provides \$12 million for armory maintenance and repair projects. Operations & maintenance state funds are diverted to pay for State Active Duty costs associated with state emergencies when the National Guard is called. Rising energy costs also impact availability of limited operations & maintenance funds.

6. WHAT NEEDS TO BE DONE

Continue state funding support to provide the means to re-model, repair and maintain armories at level to attract rental use. Increased rental revenue generation can help replace appropriated funding when the armories reach appealing conditions for marketing rentals.

7. ABOUT THE DATA

The reporting cycle is the federal fiscal year (October through September). Data is arrived through analyzing internal rental revenue reports.

KPM #4	REVENUE GENERATION	Measure since: 2006
	Percent of increase in generated armory rental revenue compared to previous federal fiscal year.	
Goal	Increase rental revenue to provide available funding for operations, maintenance and repair of Oregon National Guard armories.	
Oregon Context	Mission.	
Data source	Oregon Military Department internal rental revenue reports.	
Owner	Installations Division. Agency PM Coordinator is Bryce Dohrman (503) 584-3874	

1. OUR STRATEGY

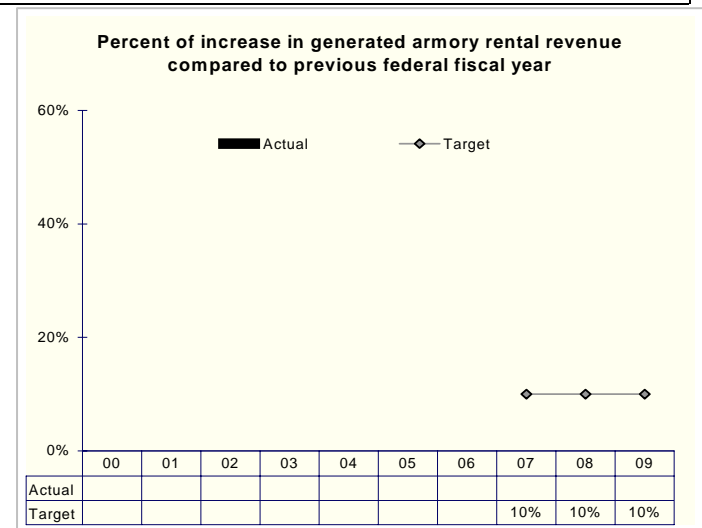
Increase rental revenue by 10% as compared to previous federal fiscal year’s rental revenue earnings.

2. ABOUT THE TARGETS

The targets were established for recording successful increases in revenue generated as compared to the previous year.

3. HOW WE ARE DOING

Data recording was scheduled to begin with Federal Fiscal Year 2007. However, this measure was disapproved by the 2007 Legislature and will not be reported next year.



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II. KEY MEASURE ANALYSIS

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4. HOW WE COMPARE

The Oregon National Guard operates and maintains the 4th largest inventory of facilities by square footage within state government. We manage a sizeable deferred maintenance schedule compared to a nearly non-existent schedule within the Department of Administrative Services.

5. FACTORS AFFECTING RESULTS

The maintenance and readiness of Oregon's armories are dependent upon funding. Backlog and deferred maintenance rises each year. Rising energy costs impact limited operations & maintenance funds. Operations & maintenance state funds are diverted to pay for State Active Duty costs associated with state emergencies when the National Guard is called. The agency held from seeking emergency funds for armories due to the budget shortfall that befell the Department of Human Services. Information is not available from other state agencies, or if any agencies conducted similar analysis relating to the rental of armories.

6. WHAT NEEDS TO BE DONE

Increased state funding support to allow the agency to remodel, repair and maintain armories at level to attract rental use. Increased rental revenue generation can replace appropriated funding once the armories reach appealing conditions for marketing rentals.

7. ABOUT THE DATA

The reporting cycle is the federal fiscal year (October through September). Data is arrived through analyzing internal rental revenue reports.

AGENCY NAME: OREGON MILITARY DEPARTMENT

II. KEY MEASURE ANALYSIS

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KPM #5	YOUTH CHALLENGE Percent of students graduating from the academic phase.	Measure since: 2005
Goal	Provide alternative education solutions for Oregon youth.	
Oregon Context	National Guard Youth Challenge Mission.	
Data source	National Guard Bureau Annual Youth Challenge Report. [www.ngycp.org]	
Owner	Youth Challenge Program. Agency PM Coordinator is Bryce Dohrman (503) 584-3874	

1. OUR STRATEGY

Cost effective and purpose oriented intervention in the lives of Oregon’s at-risk youth.

2. ABOUT THE TARGETS

The target measures the percentage of students who graduate against the applicants who initially started the Challenge portion of the program each year. More students remaining to graduation is desired, but the program (as its name indicates) is challenging.

3. HOW WE ARE DOING

Youth Challenge experiences a stable percentage of students who continue through to graduation. The trend indicates terminations, both voluntary & involuntary, remain constant from year to year.

4. HOW WE COMPARE

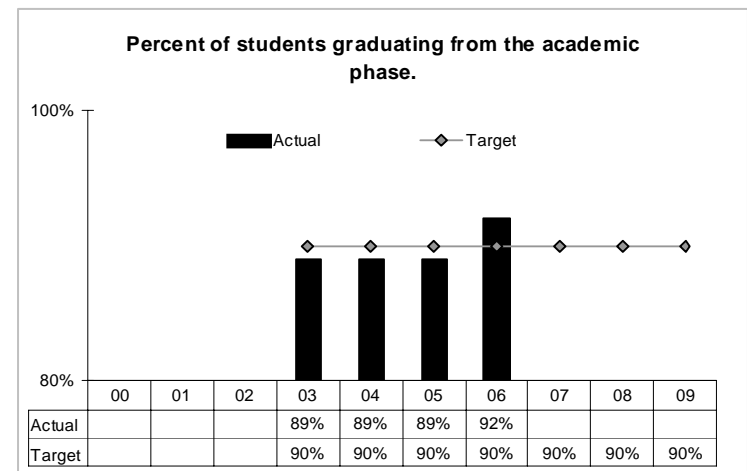
Oregon Youth Challenge graduated 92% of the students who started the program in 2006, and the national average was 78%. The National Guard Bureau Youth Challenge 2006 annual report highlighted that historical data indicates that approximately 20 percent (nationally – among 34 programs) terminate in the first two weeks. The Oregon Youth Challenge, as with the other 33 programs, has graduation goals assigned by the number of students. Oregon’s graduation goal for 2006 was 220 graduates. Oregon Youth Challenge graduated 241 students or 110% of goal in 2006.

5. FACTORS AFFECTING RESULTS

Applicants who are enrolled in Youth Challenge are 16-18 year olds who were not successful in the traditional High School setting and have dropped-out or were failing. Challenge offers these youth an alternative for success. The military setting and the curriculum combines classroom work, community service, and challenging individual and team activities into one experience. The students learn how to work with others, set personal goals, and plan their direction for life. Their personal goals and motivations to succeed provide a base for them to become positive, productive, taxpaying, contributing citizens in their respective communities.

6. WHAT NEEDS TO BE DONE

Continued Legislative support for General Fund dollars in matching the Federal Funds provided for operating the program.



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II. KEY MEASURE ANALYSIS

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7. ABOUT THE DATA

The reporting cycle is the federal fiscal year (October through September). www.ngycp.org and www.oregon.gov/OMD/YCP/ national and state sites.

KPM #6	YOUTH CHALLENGE Percent of 17-18 year olds completing GED or HS diploma at graduation.	Measure since: 2005
Goal	Provide alternative education solutions for Oregon youth.	
Oregon Context	National Guard Youth Challenge Mission.	
Data source	National Guard Bureau Annual Youth Challenge Report. [www.ngycp.org]	
Owner	Youth Challenge Program. Agency PM Coordinator is Bryce Dohrman (503) 584-3874	

1. OUR STRATEGY

Cost effective and purpose oriented intervention in the lives of Oregon’s at-risk youth.

2. ABOUT THE TARGETS

The target measures the percentage of 17-18 year old students who graduate the academic (residential) phase of the program and obtain either a GED or a High School diploma each year.

3. HOW WE ARE DOING

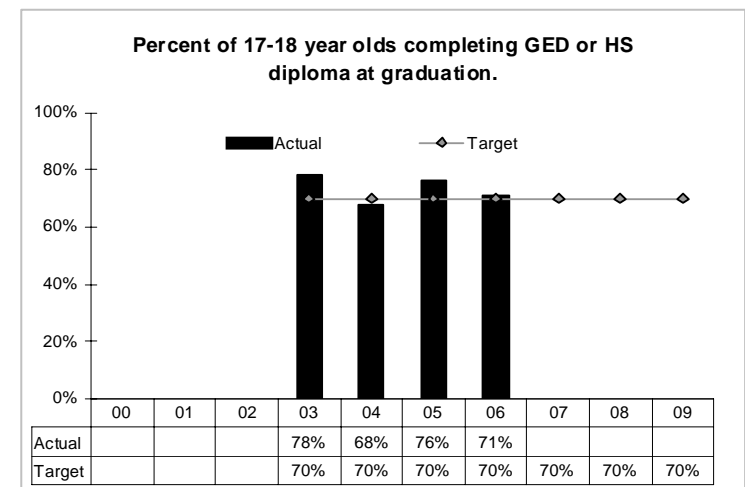
The Youth Challenge curriculum successfully prepares students to pass General Education Diploma (GED) and High School diploma requirements, whereas these same students were failing in the traditional setting. Those students not earning academic credentials and the students 16 years of age who graduate the program earn 8 accredited High School credits towards acquiring diplomas.

4. HOW WE COMPARE

Of the 241 students graduated in the 2006 reporting cycle, 66 were 16 years of age and were not counted in this measure. Of the 175 graduating students over the age of 16, 23 earned a GED and 101 earned High School diplomas or 71% were awarded GED or High School Diplomas at graduation. The national average among 30 programs was 64% for 2006, exceeding the 41% average pass rate for the same age group in reporting Adult Education programs.

5. FACTORS AFFECTING RESULTS

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6. WHAT NEEDS TO BE DONE

Continued Legislative support for General Fund dollars in matching the Federal Funds provided for operating the program.

7. ABOUT THE DATA

The reporting cycle is the federal fiscal year (October through September). www.ngycp.org and www.oregon.gov/OMD/YCP/ national and state sites.

KPM #7	YOUTH CHALLENGE Average number of students who are still in school or working 12 months after graduating the program.	Measure since: 2005
Goal	Provide alternative education solutions for Oregon youth.	
Oregon Context	National Guard Youth Challenge Mission.	
Data source	National Guard Bureau Annual Youth Challenge Report. [www.ngycp.org]	
Owner	Youth Challenge Program. Agency PM Coordinator is Bryce Dohrman (503) 584-3874	

1. OUR STRATEGY

Cost effective and purpose oriented intervention in the lives of Oregon’s at-risk youth.

2. ABOUT THE TARGETS

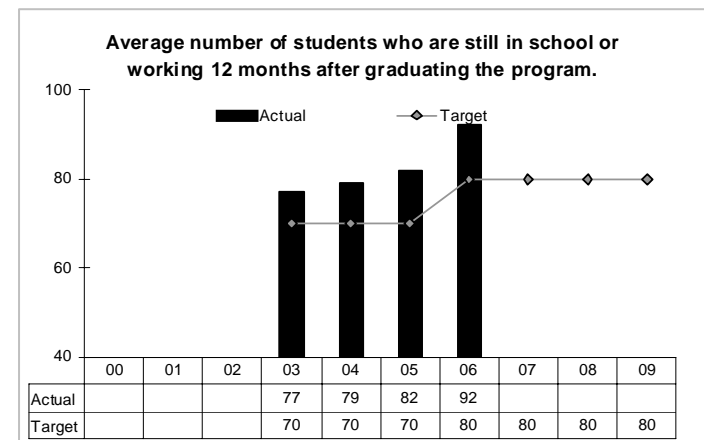
The target measures the ongoing success of students who completed and graduated the academic (residential) phase and entered into the post-residential (mentorship oriented) phase.

3. HOW WE ARE DOING

Youth Challenge uses a friendly mentor match, in that when applicants apply for the program, they identify potential mentors from their local community. Potential mentors are formally screened and trained prior to ceremonial matching with their mentees midway through the residential phase. Establishing the match at this time enables mentors and mentees to begin communicating about the student’s plans. Once formally matched, the student and mentor are allowed to spend time together, developing post residential plans, and exploring job and school options. The Oregon Youth Challenge was selected as the 2005 national award recipient for its post-residential performance and mentorship coordination.

4. HOW WE COMPARE

229 students graduated from the two classes in the 2006 reporting cycle. 184 from the two classes have reported as working or attending school, averaging 92 for the reporting cycle, equating to 80%; 64% is the average among 34 programs nationally. As acknowledged in the 2006 Legislative Budget Report, reduced staffing levels at Oregon Youth Challenge requires the agency to rely on information provided by mentors and graduates.



AGENCY NAME: OREGON MILITARY DEPARTMENT

II. KEY MEASURE ANALYSIS

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

5. FACTORS AFFECTING RESULTS

Evidence is clear that the positive aspects of youth participating in short-term, high impact residential programs decline rapidly after completion when structured, effective follow through is absent. These youth require assistance in translating program successes to their environment back home by someone trained to help facilitate their emotional and psychological needs to sustain their behavioral change.

6. WHAT NEEDS TO BE DONE

Continued Legislative support for General Fund dollars in matching the Federal Funds provided for operating the program.

7. ABOUT THE DATA

The reporting cycle is the federal fiscal year (October through September). www.ngycp.org and www.oregon.gov/OMD/YCP/ national and State sites.

KPM #8	EQUIPMENT REFURBISHMENT Percent of production for refurbished military equipment meeting NGB requirements.	Measure since: 2005
Goal	Meet annual National Guard Bureau production goals for refurbished equipment.	
Oregon Context	Mission.	
Data source	Annual (Federal Fiscal Year) production schedule in accordance with Federal/State Cooperative Agreement.	
Owner	Equipment Refurbishment Program / Readiness Sustainment Maintenance Site (RSMS). PM Coord. is Bryce Dohrman (503) 584-3874	

1. OUR STRATEGY

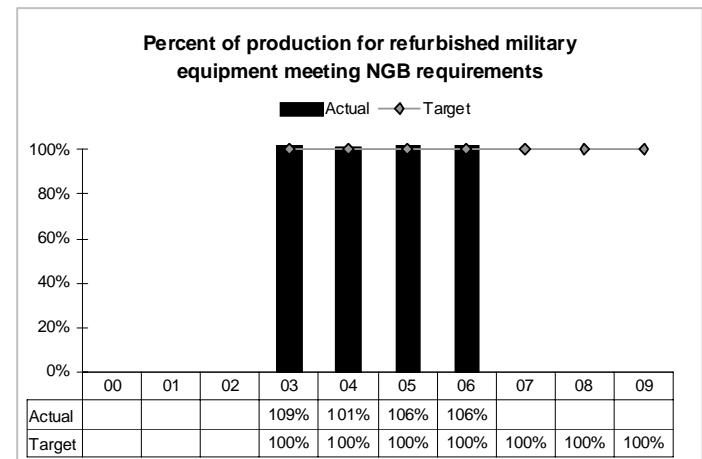
To supply exceptional quality critical equipment shortages to the National Guard Bureau soldiers using state of the art business practices, reducing the cost of government.

2. ABOUT THE TARGETS

The target is set to supply critical shortages based on annual production requirements in order to execute full federal funding under a federal/state cooperative agreement. Needed military equipment is repaired, refurbished, and supplied for use in disaster support, homeland security, and military operations.

3. HOW WE ARE DOING

The program generates a cost savings by rebuilding equipment instead of purchasing new equipment. Many of the parts, tools, and services used for the repair of equipment are purchased from local vendors. Strict quality standards are adhered to through the ISO 9001:2000 quality assurance program. This reporting cycle production goal of 4,740 refurbished units was exceeded with 5,038 units produced. This measure was disapproved by the 2007 Legislature and will not be reported in future years.



AGENCY NAME: OREGON MILITARY DEPARTMENT

II. KEY MEASURE ANALYSIS

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

4. HOW WE COMPARE

There are only 5 such sites nationally, each specializing in specific equipment type repair and refurbishment. Oregon specializes in refurbishing night vision devices, chemical agent monitors/alarms, power generators, and material handling equipment.

5. FACTORS AFFECTING RESULTS

The Oregon Military Department enters into a federal/state cooperative agreement to receive, from various sources, and repair military equipment under an annual completion and production schedule. The Federal Government reimburses personnel and supplies costs incurred by the state. Factors pertaining to a full operation apply (parts, labor, facility, quality, handling, equipment, training, safety, environment, customer service, information systems, and finance).

6. WHAT NEEDS TO BE DONE

Sustainable budgetary limitation for the full execution of federal funds in meeting the equipment needs of our soldiers.

7. ABOUT THE DATA

The reporting cycle is the federal fiscal year (October through September).

KPM #9	CUSTOMER SERVICE : Percent of soldiers surveyed rating their satisfaction with armory facilities and services as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Measure since: 2006
Goal	Soldiers are satisfied with the condition of their armories and services provided from facilities services staff and facilities management.	
Oregon Context	Mission.	
Data source	Online survey of military and civilian customers of Oregon Military Department.	
Owner	Installations Division. Agency PM Coordinator is Bryce Dohrman (503) 584-3874	

1. OUR STRATEGY

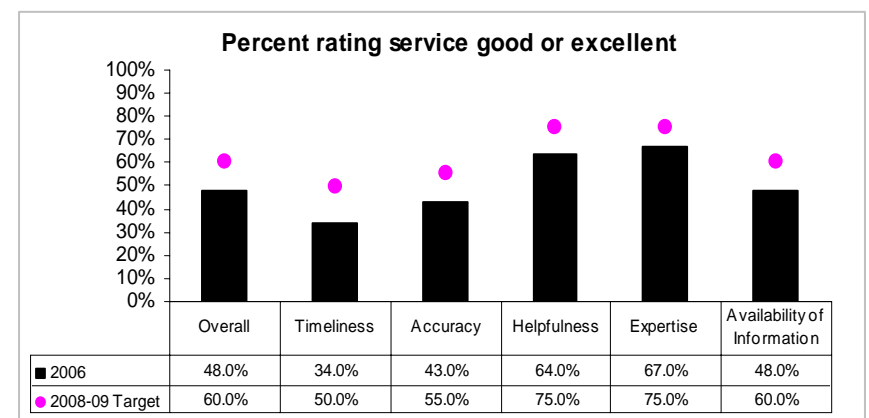
Ensure armories throughout the state are capable to house military units and ready to serve communities during emergencies.

2. ABOUT THE TARGETS

Targets were established by Legislative Fiscal Office and inferred from data collected from the 2006 Customer Satisfaction survey.

3. HOW WE ARE DOING

2006 survey results indicated timeliness was the lowest scoring customer service criteria, with 34% of respondents rating it good or excellent. Expertise was most highly rated at 67%. Overall targets for 2008-09 are 55% and 60%, respectively. The 2007 survey is modified to include Oregon Emergency Management which expands the scope of customers. In consultation with Rick Gardner, Performance Management Coordinator with Department of



AGENCY NAME: OREGON MILITARY DEPARTMENT

II. KEY MEASURE ANALYSIS

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

Administrative Services, Budget and Management Division, the agency Customer Service measure will be reported separately.

4. HOW WE COMPARE

The Oregon National Guard operates and maintains the 4th largest inventory of facilities by square footage within state government. Information is not available from other state agencies, or if any agencies conducted similar analysis relating to facilities.

5. FACTORS AFFECTING RESULTS

The maintenance and readiness of Oregon’s armories are dependent upon funding. Federal funding is leveraged to the maximum extent. We attribute our decline in armory condition to General Fund support in services & supplies, and in personal services for funding needed positions. Limited funding does attribute to timeliness in responding to facilities issues unless major mechanical or structural failures occur, expenses for non-critical repairs for one armory give way to critical repairs required at another armory. Limited staffing does not provide for a maintenance technician at each facility, so a regional system is in place wherein maintenance technicians travel distances to address service needs.

6. WHAT NEEDS TO BE DONE

The 2007-09 Legislature provided \$12 million in General Funds for armory maintenance and repairs. Continued state funding support will provide the needed investment to improve armory readiness.

7. ABOUT OUR CUSTOMER SERVICE SURVEY

In consultation with the Oregon Progress Board, the agency identified the customer base is its soldiers who work, train and assemble as military units in the armories throughout the state. FY 2006 Customer Service survey data was taken solely from this population. For FY 2007, the population is widely expanded to include receivers of services from Oregon Emergency Management. Data collection and analysis is currently in progress. Therefore the agency Customer Service measure will be reported separately.

AGENCY NAME: OREGON MILITARY DEPARTMENT

II. KEY MEASURE ANALYSIS

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

KPM #10	EMERGENCY PREPAREDNESS - Percent of Oregon coastal counties with complete evacuation plans.	Measure since: e.g. 2002
Goal	Emergency Preparedness – Assure that cities and counties are prepared for disasters and emergencies.	
Oregon Context	OBM #67 – Emergency Preparedness	
Data source	Quarterly reports from the counties provide current data on plan development, training, and exercises. Site visits are also conducted to determine the completeness of plans	
Owner	Oregon Emergency Management, Ken Murphy, 503-378-2911 Agency PM Coordinator is Bryce Dohrman (503) 584-3874	

1. OUR STRATEGY

Coastal counties to have an evacuation plan which addresses the tsunami threat.

2. ABOUT THE TARGETS

The goal is to have all coastal counties have a formal written tsunami evacuation plan.

3. HOW WE ARE DOING

The objective is being met slowly as resources become available. The resources include manpower, time, training, and funding. Manpower is affected by turnover of personnel and training.

4. HOW WE COMPARE

Overall County Domestic Preparedness plans in the 36 counties are 86% and 92% respectively.

5. FACTORS AFFECTING RESULTS

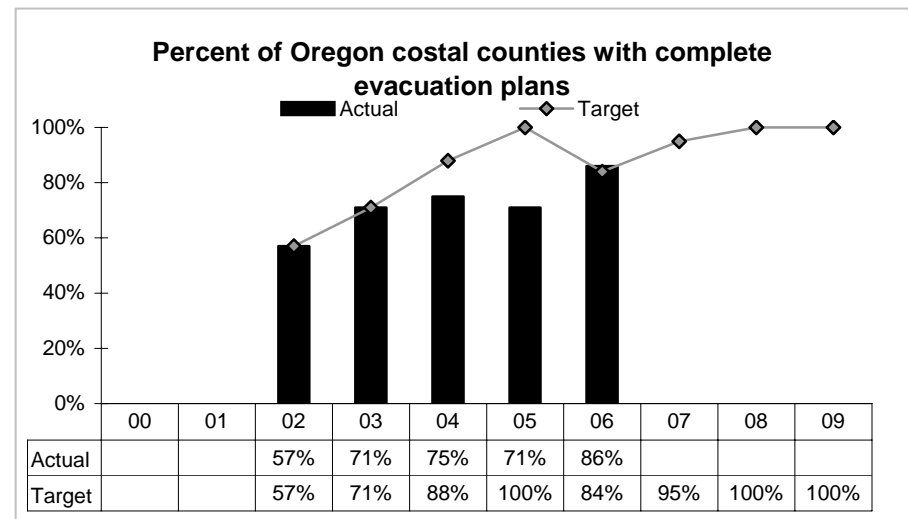
Personnel turnover and funding affect completing and updating of plans.

6. WHAT NEEDS TO BE DONE

Continued emphasis and resources will be placed on this activity. Department of Homeland Security funding is being applied more and more in an all-hazard arena and this will increase planning capability.

7. ABOUT THE DATA

Data is collected quarterly and reported annually. Immediate data can be available directly from the local emergency management office.



AGENCY NAME: OREGON MILITARY DEPARTMENT

II. KEY MEASURE ANALYSIS

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

KPM #11	EMERGENCY PREPAREDNESS - Percent of Oregon counties with domestic preparedness plans.	Measure since: 2002
Goal	Emergency Preparedness – Assure that cities and counties are prepared for disasters and emergencies.	
Oregon Context	OBM #67 – Emergency Preparedness	
Data source	Quarterly reports from the counties provide current data on plan development, training, and exercises.	
Owner	Oregon Emergency Management, Ken Murphy, 503-378-2911 Agency PM Coordinator is Bryce Dohrman (503) 584-3874	

1. OUR STRATEGY

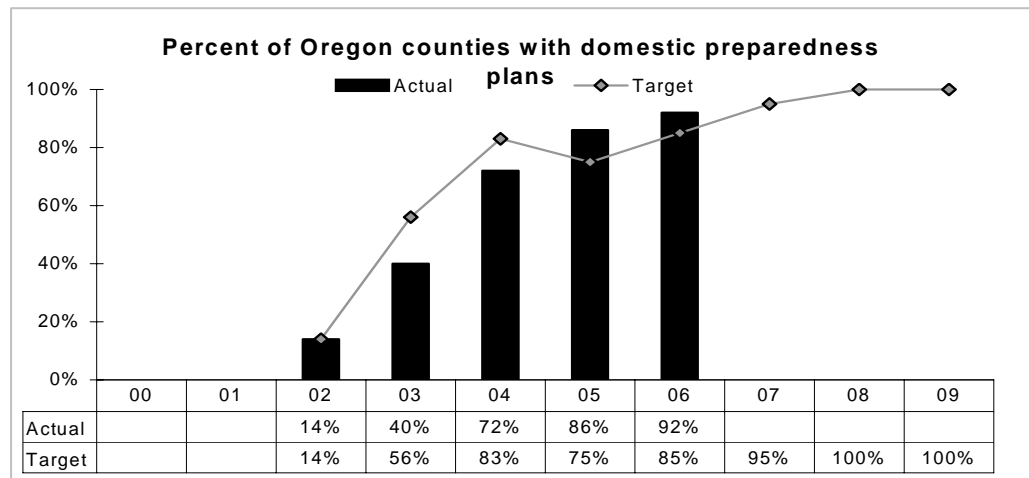
All 36 counties to have a Domestic Preparedness plan which addresses the identified terrorist threat.

2. ABOUT THE TARGETS

Goal is to have all 36 counties have a formal written Domestic Preparedness plan.

3. HOW WE ARE DOING

The objective is being met slowly as resources become available. Capabilities assessments have been conducted and risk and threat factors identified. The resources include manpower, time, training, and funding. Manpower is affected by turnover of personnel and training.



4. HOW WE COMPARE

Overall county all-hazard plans in the 36 counties are 89%.

5. FACTORS AFFECTING RESULTS

Shifts in county resources meant that some counties fell behind in disaster preparedness planning and some plans became outdated. These tasks are expected to be completed in the next cycle. Oregon's counties have had a continuously upward trend since 2000.

6. WHAT NEEDS TO BE DONE

Continued emphasis and resources will be placed on this activity. Department of Homeland Security funding is directly funding this activity.

7. ABOUT THE DATA

Data is collected quarterly and reported annually.

AGENCY NAME: OREGON MILITARY DEPARTMENT

II. KEY MEASURE ANALYSIS

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

KPM #12	EMERGENCY PREPAREDNESS - Percentage of jurisdictions with approved hazard mitigation plans.	Measure since: e.g. 2002
Goal	Emergency Preparedness – Assure that cities and counties are prepared for disasters and emergencies.	
Oregon Context	OBM #67 – Emergency Preparedness	
Data source	OEM maintains an inventory of mitigation plans, which will be updated to include completed plans, which meet FEMA requirements and have been approved by FEMA.	
Owner	Oregon Emergency Management, Ken Murphy, 503-378-2911 Agency PM Coordinator is Bryce Dohrman (503) 584-3874	

1. OUR STRATEGY

Assure that cities and counties are prepared for disasters and emergencies.

2. ABOUT THE TARGETS

The target is for 100% of the 36 counties to have a FEMA approved mitigation plan by the end of 2007 and for as many cities to have plans as have the resources to accomplish the task.

3. HOW WE ARE DOING

Completion is initially slow because the start up is time consuming, but once the plan is underway, it moves to approval thru the state and FEMA faster. Several jurisdictions are very close to completion.

4. HOW WE COMPARE

Statewide the jump in percentage completions from 2004 to 2006 is significant and validates the long ramp up time.

5. FACTORS AFFECTING RESULTS

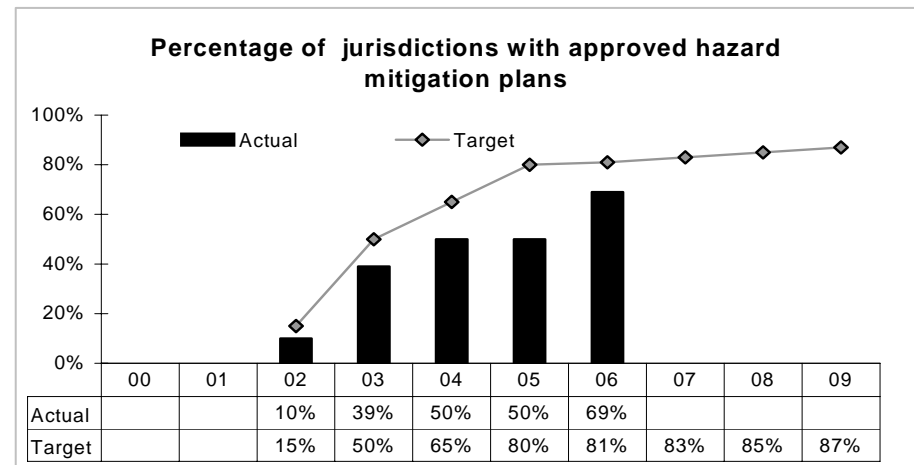
Personnel turnover and funding affect completing county plans and the ability of the county and OEM to assist cities.

6. WHAT NEEDS TO BE DONE

Mitigation plans will be completed as resources allow. When jurisdictions have completed plans that are FEMA approved, they receive more disaster funds than they would without plans. So the incentive there is to complete them.

7. ABOUT THE DATA

Data is collected quarterly and reported annually.



AGENCY NAME: OREGON MILITARY DEPARTMENT

III. USING PERFORMANCE DATA

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

The following questions indicate how performance measures and data are used for management and accountability purposes.

<p>1 INCLUSIVITY Describe the involvement of the following groups in the development of the agency's performance measures.</p>	<ul style="list-style-type: none">• Staff: The Adjutant General, Deputy Director, Senior Leaders within the Command Group and military units, and Division Directors remain involved in the maintenance, analysis and review of agency performance measures and numerous performance indicators reported at the national level. The Departments of the Army and Air Force, and the National Guard Bureau have established and extensive federal reporting systems which include performance indicators. The performance measures used by the Oregon Military Department that directly link to the agency's goals supporting its mission to the State of Oregon are just a few of the many performance indicators developed, tracked and analyzed in on-going federal reporting systems.• Elected Officials: Congressional involvement in the development of Department of Defense reporting systems was exercised for analysis of services and appropriation. With exception of Legislative directed customer service performance measures, the performance measures developed for state reporting were established and developed from extensive and existing Department of Defense and National Guard Bureau reporting systems.
<p>2 MANAGING FOR RESULTS How are performance measures used for management of the agency? What changes have been made in the past year?</p>	<p>The Adjutant General and the senior leadership of the Oregon National Guard review statistics, operational status, and performance indicators presented by every division and command on a frequent and regular basis. It is here further studies, research, or change in priorities or operation is ordered by the Adjutant General. The Adjutant General and senior leadership is briefed regularly by every unit command, on force strength, personnel, equipment and facility readiness, and operational status.</p>
<p>3 STAFF TRAINING What training has staff had in the past year on the practical value and use of performance measures?</p>	<p>Federal reporting requirements including performance indicators have been in existence for decades. Division Directors of the Oregon Military Department and leaders in the Oregon National Guard have been tracking, presenting, and interpreting performance indicators and status reports during the evolution of their careers. Directors, Program Managers, and staff attend national conferences and workshops sponsored by the federal grant funding directorates within the National Guard Bureau, part of which includes performance indicator review and reporting. National Guard soldiers and airmen continually attend military schools and training events, many of which involve review and analysis of performance, indicators and actions.</p>

AGENCY NAME: OREGON MILITARY DEPARTMENT

III. USING PERFORMANCE DATA

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

<p>4 COMMUNICATING RESULTS How does the agency communicate performance results to each of the following audiences and for what purpose?</p>	<ul style="list-style-type: none">• Staff: Regular and frequent presentations, meetings and reviews to assess operational results, determine what works well and what does not, and to adjust operational processes to achieve desired results.• Elected Officials: The Governor as the Commander-in-Chief of the Oregon National Guard is involved and maintains awareness of operational issues and results for the purpose of leadership and direction. Legislative members are presented performance results through various presentations. Oregon's Congressional delegation and their staff are communicated with on issues where they may impact performance results. Members of Congress are presented performance results from Department of Defense and the National Guard Bureau through presentations and testimony.• Stakeholders: National Guard Bureau and Department of Defense officials review performance results and operational statuses for the purposes of providing support and coordination, and for compiling reported data into higher systems for national level reporting, analysis and review.• Citizens: The agency posts its performance measure results on the agency website. Concerning Youth Challenge; parents, educators, and local officials are invited for tours and presentations, and attend graduation ceremonies. All are provided information concerning program performance. Local central Oregon business leaders, Legislative members, and former Legislative members receive briefings on Youth Challenge performance for the purpose of awareness, communication, and assistance. Citizens perform as mentors in the post-residential portion of the program.
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