

**MILITARY DEPARTMENT, STATE of OREGON**

**Annual Performance Progress Report (APPR) for Fiscal Year (2007-2008)**

**Proposed KPM's for Biennium (2009-2011)**

Original Submission Date: 2008

2007-2008 KPM #	2007-2008 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 17-18 year olds completing GED or HS diploma at graduation.
6	REINTEGRATION - Percent of members successfully referred for reintegration services.
7	EVACUATION PLANS - Percent of Oregon coastal counties with complete evacuation plans.
8	DOMESTIC PREPAREDNESS PLANS - Percentage of counties with domestic preparedness plans.
9	HAZARDOUS MITIGATION PLANS - Percentage of jurisdictions with approved hazard mitigation plans.
10	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.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2009-2011
NEW	<p><b>Title:</b> DOMESTIC PREPAREDNESS PLANS - Percent of counties with National Incident Management System (NIMS) compliant Emergency Operations Plans (EOPS).</p> <p><b>Rationale:</b> Oregon Emergency Management, a division within the Oregon Military Department, is currently administering a project with the goal of changing local and state EOPS to a more NIMS compliant format. Being in compliance with NIMS is required for jurisdictions to be eligible for federal grant funding. The agency has determined that measuring the number of jurisdictions with a NIMS compliant EOP will provide the most useful and valuable information for the agency, local jurisdictions and the state as a whole. It is important to note the 5 year update cycle for EOPS. This means not all jurisdictions will be required to report their EOPS on an annual basis. The Plans and Training Section of OEM will be responsible for gathering the data for this performance measure.</p>
NEW	<p><b>Title:</b></p> <p>HAZARDOUS MITIGATION PLANS - Percentage of state population covered by a FEMA approved local hazard mitigation plan.</p> <p><b>Rationale:</b> Currently the agency's KPM#9 measures the percentage of jurisdictions state wide with approved hazard mitigation plans. The revised KPM will be more on line with how FEMA measures progress with regards to hazard mitigation planning. Currently FEMA is reporting that 73% of the nations population is covered by mitigation plans. The logic behind this proposal is that even though 36 counties throughout the state have FEMA approved mitigation plans, not all of these plans include the incorporated cities residing within those counties. Being able to measure how much of the state's population is covered by a mitigation plan will help the agency identify areas where assistance is most needed. It is important to note that Hazard Mitigation plans are on 5 year update cycles which means not all jurisdictions would be required to report on an annual basis. The Plans and Training section with Oregon Emergency Management (OEM) will be responsible for gathering the data required to report on this measure.</p>

New Delete	<b>Proposed Key Performance Measures (KPM's) for Biennium 2009-2011</b>
<b>DELETE</b>	<p><b>Title:</b> EVACUATION PLANS - Percent of Oregon coastal counties with complete evacuation plans.</p> <p><b>Rationale:</b> The agency is requesting to delete this Key Performance Measure. The original intent of this measure was to quantify the number of counties statewide with evacuation plans. At one point the term “coastal” was added with the thought that the measure was geared specifically towards tsunamis which is inaccurate. The agency believes the data that had been determined through this measure will now be quantified in the new Key Performance Measure titled Domestic Preparedness Plans- Percent of counties with NIMS compliant Emergency Operations Plans.</p>
<b>DELETE</b>	<p><b>Title:</b> DOMESTIC PREPAREDNESS PLANS - Percentage of counties with domestic preparedness plans.</p> <p><b>Rationale:</b> The Oregon Military Department is proposing to revise this KPM to be of more value to the agency and the state. The revision will entail changing the title of the measure as well as changing the data source for the measure. The new title will be DOMESTIC PREPAREDNESS PLANS - Percent of counties with National Incident Management System (NIMS) compliant Emergency Operations Plans (EOPS). The new data source will be the NIMS compliant checklist which is a form created and distributed nationwide by the Department of Homeland Security. Further details regarding this new measure will be detailed in the new KPM proposal.</p>
<b>DELETE</b>	<p><b>Title:</b> HAZARDOUS MITIGATION PLANS - Percentage of jurisdictions with approved hazard mitigation plans.</p> <p><b>Rationale:</b> The Oregon Military Department is proposing to revise this Key Performance Measure (KPM) to be of more value to the agency and the state. The revision will entail changing the title of the measure as well as changing the data source for the measure. The new title of the measure will be "HAZARDOUS MITIGATION PLANS-Percentage of state population covered by a FEMA approved local hazard mitigation plan", and the new data source will be an internal database built and managed by Oregon Emergency Management. Further details regarding this new measure will be detailed in the new KPM proposal.</p>

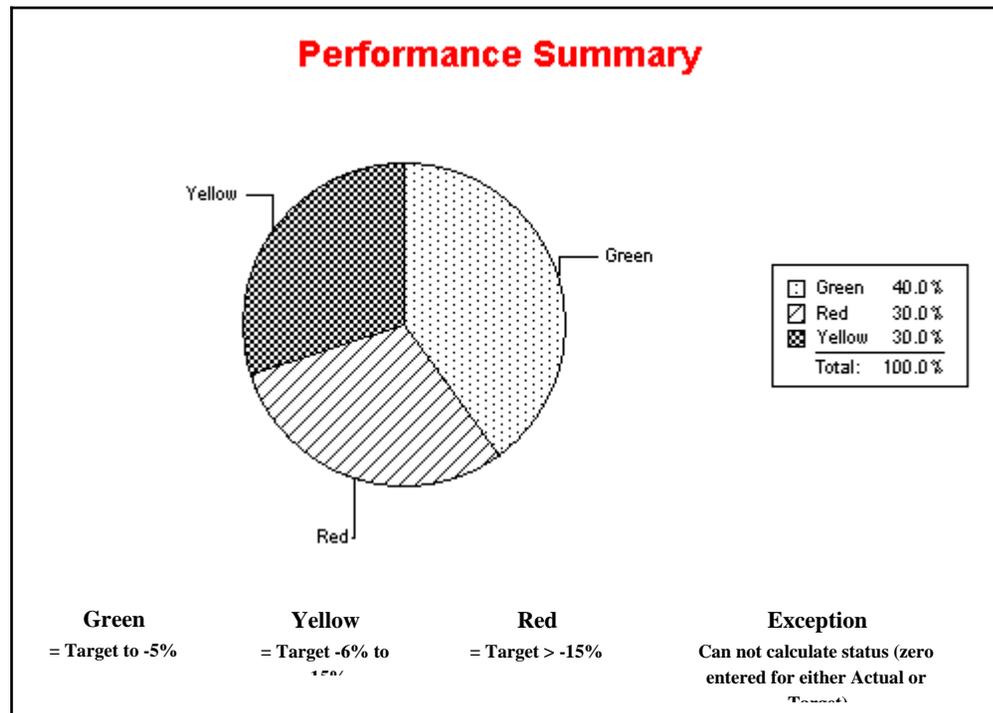
**Agency Mission:** The Oregon National Guard will provide the citizens of the State of Oregon and the United States with a ready force of citizens soldiers and airmen, equipped and trained to respond to any contingency, natural or manmade.

**Contact:** Sean McCormick

**Contact Phone:** 503-584-3601

**Alternate:** Debbie Stratman

**Alternate Phone:** 503-584-3873



**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 the Oregon National Guard to assure force strength. Critical to the success of the organization is the maintenance of the armories throughout the state. This assures a fully prepared assembly place for soldiers and their equipment. It also provides a physical gathering center for communities affected by disaster or threats. 40 armories are located in 37 cities around the state, and serve as vital components in Oregon’s emergency preparedness and Homeland Security efforts.

The final performance measure is a customer service survey which gauges the percent of customers rating their satisfaction in six different categories as “good” or “excellent”. This measure is multifaceted and allowed survey respondents to choose the Oregon National Guard, Oregon Military Department or Oregon Emergency Management individually or rating all three sections if they choose.

## **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 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 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 or emergency. At the State level, MSCA provides liaison to state and county officials, conducts and creates emergency plans and coordination, operates the Joint Operations Center (JOC) 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

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 \$7.95 per hour this equates to \$111,300 per class or \$222,600 per year benefit to these agencies.

### **3. PERFORMANCE SUMMARY**

Key Performance Measures (KPM) whose trend is upward and making progress are: KPM #1 (Recruiting); KPM #2 (Armory Condition); KPM #7 (Evacuation Plans); KPM #8 (Domestic Preparedness Plans) and KPM #9 (Hazardous Mitigation Plans). Key Performance Measures whose trend is uncertain or remains flat are KPM #3 (Percent of available armory time rented); KPM #6 (Reintegration) and KPM #10 (Customer Service). KPM whose trend is downward and not making progress are KPM #4 (Equipment Availability) and KPM #5 (Youth Challenge graduates).

### **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,

our country.

For the past 368 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 of 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 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

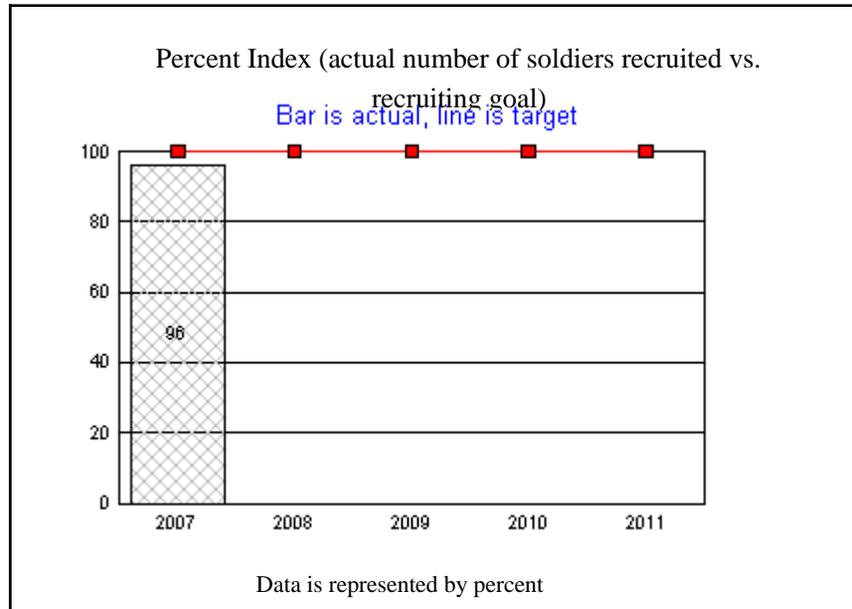
The leadership in our Oregon National Guard is strong, our personnel ready, and our missions relevant. Whether at home or deployed, fighting the Global War on Terrorism or securing the safety of Oregonians through Homeland Security efforts, the Oregon National Guard is transforming daily. With proper 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 AND EFFICIENCY**

The Oregon National Guard is an organization of over 11,000 people who are our citizen soldiers and airmen, and civilian (federal and state) employees. 2,600 soldiers, airmen, and civilians work full-time for the Guard and the Oregon Military Department. The Oregon National Guard and the Oregon Military Department are supported primarily by Federal Funds. Close to 86% of total budgeted funds (\$300 million) in fiscal year 2008 are Federal Funds, 3% comes to the Oregon Military Department as General Fund, and 11% 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 federal government. Only 9% of state employees are fully supported by the state General Fund, and the remainder are either fully funded by federal dollars or by mixed funding of state and federal dollars.

<b>KPM #1</b>	RECRUITING - Percent of soldiers and airmen recruited vs. recruiting goal.	2003
<b>Goal</b>	Assure a ready trained force for rapid response to statewide emergencies.	
<b>Oregon Context</b>	Mission.	
<b>Data Source</b>	National Guard Bureau State Performance Indicator Reporting System (SPIRS).	
<b>Owner</b>	Recruiting and Retention Command. Agency PM Coordinator is Sean McCormick;(503) 584-3601	



**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. 2007 was an excellent year for recruiting for the Oregon National Guard as we finished with 96% of our goal. This was the second best recruiting year for the State of Oregon in the last decade

### 4. HOW WE COMPARE

Nationwide, the National Guard Bureau reports meeting 96% of its recruiting goal. By meeting 96% of its goal, Oregon placed 25th 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

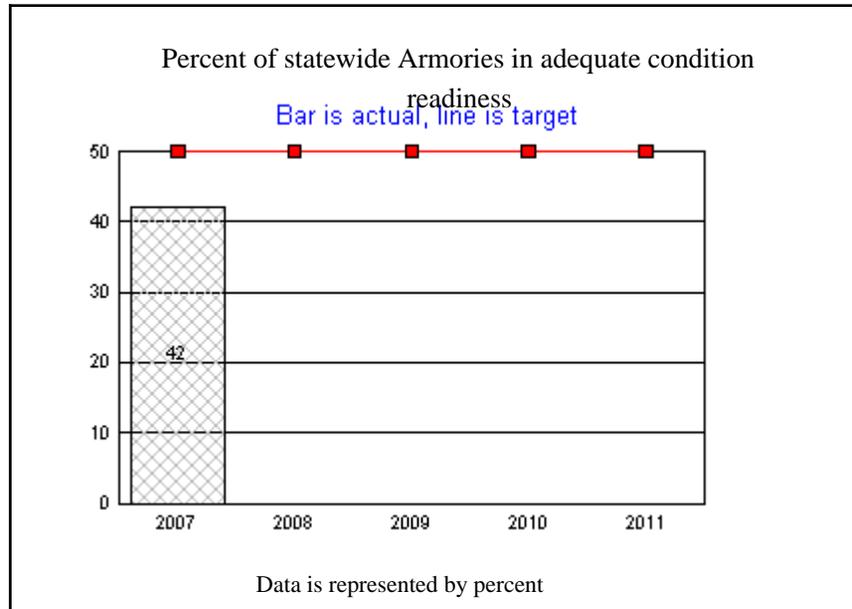
Continued command emphasis and on-going assessments of what is working and redirecting efforts to mitigate what is not working. Legislative support has provided a significant impact and this should continue. The recruiting goal needs to remain aggressive to drive efforts and emphasis toward assuring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

### 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.

<b>KPM #2</b>	ARMORY CONDITION - Percent of statewide armories in adequate or better condition.	2003
<b>Goal</b>	Enhance community support and readiness for emergency response.	
<b>Oregon Context</b>	Mission.	
<b>Data Source</b>	U.S. Army Installations Status Report (ISR).	
<b>Owner</b>	Installations Division. Agency PM Coordinator is Sean McCormick;(503) 584-3601	



**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 2007-2008 percentages 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 over \$110 million today as 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. Although deferred maintenance backlogs have continuously risen in past years, the 2007-09 funding provided over \$12 million for armory maintenance and repair projects. The larger of those projects are under design and have not been executed. When completed they will dramatically reduce deferred maintenance at four Armories and reduce it at seven Armories. 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, the December 2007 wind storms consumed \$723,860 in operations & maintenance funds. Rising energy costs also impact availability of limited operations & maintenance funds. Since 2001 electrical costs have increased 20%, at the same time usage decreased 8%; Natural Gas consumption increased approximately 10% while cost has increased approximately 250% during the same period.

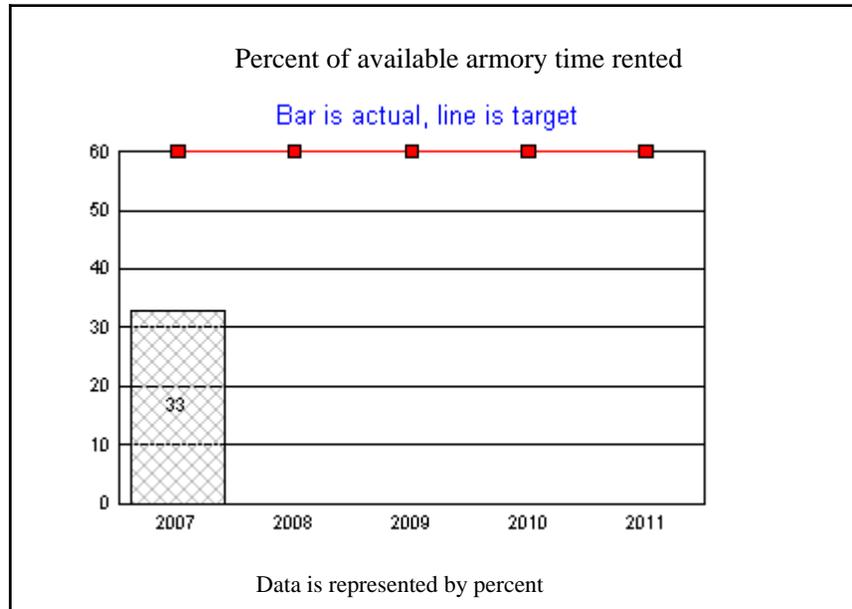
**6. WHAT NEEDS TO BE DONE**

Increase state funding support to address deferred maintenance.

**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.

<b>KPM #3</b>	REVENUE GENERATION - Percent of available armory time rented.	2005
<b>Goal</b>	Rent armory facilities to generate the maximum amount of rental revenue possible.	
<b>Oregon Context</b>	Mission.	
<b>Data Source</b>	Oregon Military Department internal rental revenue reports.	
<b>Owner</b>	Installations Division. Agency PM Coordinator is Sean McCormick (503) 584-3601	



**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 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. The more heavily rented Armories are near population centers. Gain in rental activity in rural locations is a much slower process. Increased rental activity in those locations is dependent upon growth of the community and new business / governmental relocation. Gains in rental activity in more heavily rented facilities, is also slower as they have fewer dates available for additional rentals.

### 4. HOW WE COMPARE

The Oregon National Guard operates and maintains the 4th largest inventory of facilities by square footage within state government. Of that inventory only the 40 Armories and a few other facilities / land areas are available for rentals. We manage a sizeable deferred maintenance requirement (\$110 million) compared to a nearly non-existent schedule within the Department of Administrative Services. Information is not available from other state agencies, or if any 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 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 called. Rising energy costs also impact availability of limited operations & maintenance funds.

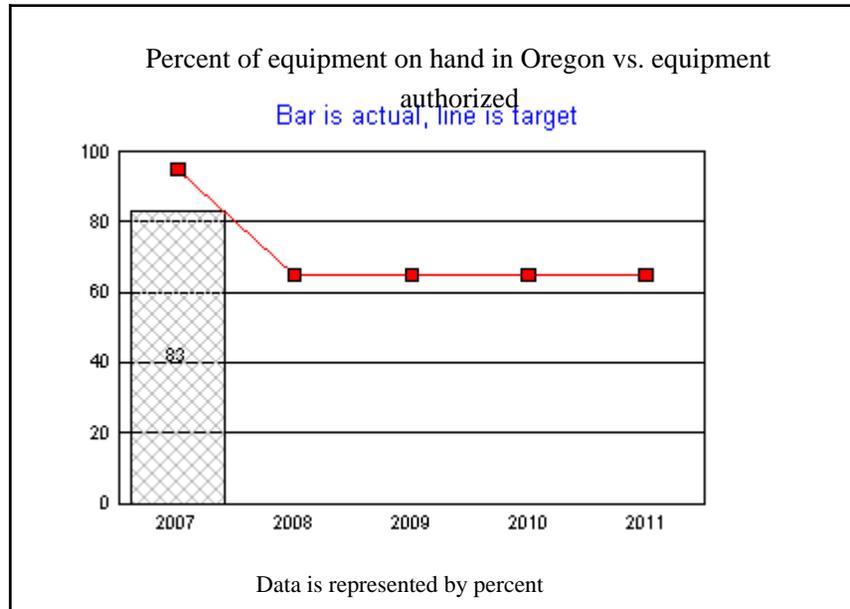
### 6. WHAT NEEDS TO BE DONE

Continue state funding support to provide the means to modernize, alleviate deferred maintenance, 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 analysis of internal rental revenue reports.

<b>KPM #4</b>	EQUIPMENT AVAILABILITY - Percent of equipment on hand in Oregon vs. equipment authorized.	2008
<b>Goal</b>	Provide consistent availability of equipment for Oregon National Guard Missions	
<b>Oregon Context</b>	Mission.	
<b>Data Source</b>	Oregon National Guard – Deputy Chief of Staff (Logistics).	
<b>Owner</b>	Oregon National Guard – Deputy Chief of Staff (Logistics). PM Coordinator is Sean McCormick (503) 584-3601	



**1. OUR STRATEGY**

Our strategy is to strive to continually have equipment available to perform in the event of a disaster occurring anywhere in Oregon.

**2. ABOUT THE TARGETS**

The target measures the percentage of equipment on hand in Oregon vs. equipment authorized by the National Guard Bureau for the State of Oregon.

### 3. HOW WE ARE DOING

For the purposes of this measure we analyzed the following types of equipment which are heavily utilized in a disaster recovery situation; small transport vehicles, large trucks, refueling vehicles and portable water purification systems. The results of the analysis indicated that Oregon is below its authorized level in each of the equipment categories listed above.

### 4. HOW WE COMPARE

Currently there is no comparable data for us to draw from for the purposes of this measure.

### 5. FACTORS AFFECTING RESULTS

The major factors affecting the availability of equipment on hand include the increasing rates of disaster recovery situations that the Oregon National Guard are called upon to assist with and the continued deployments of Oregon National Guard soldiers and equipment to Iraq and Afghanistan. The December 2007 storm that affected the coastal region of Oregon was a major action for the Oregon National Guard. Hundreds of soldiers and dozens of pieces of equipment were utilized to effectively mitigate the damage inflicted on this region. Upon completion of the Oregon National Guards duties during the December storm much of the equipment used needed to be repaired and refurbished before it could be placed back into active service, as of the writing of this measure multiple pieces of equipment are still in the repair / refurbishment stage and are not classified as being On Hand. The continued deployments of Oregon National Guard troops and equipment have had a negative impact on the availability of equipment on hand.

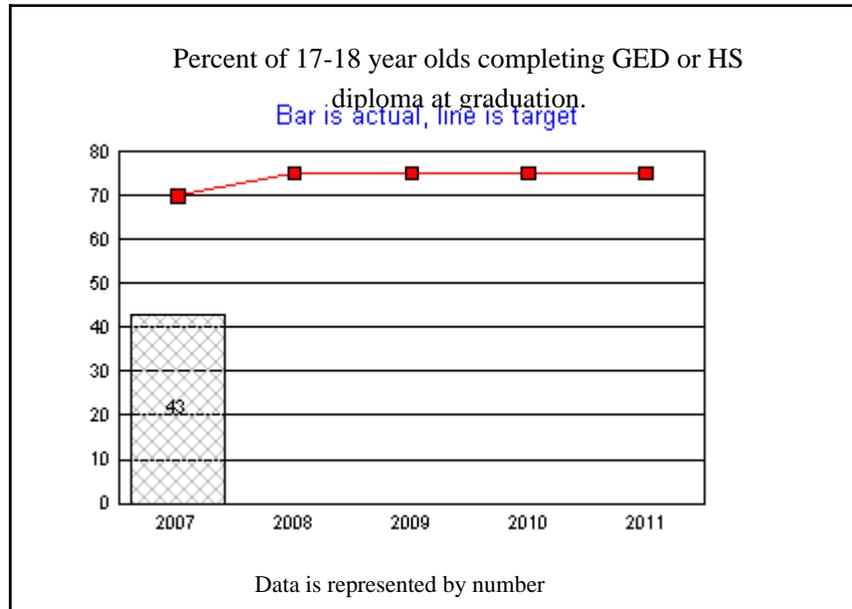
### 6. WHAT NEEDS TO BE DONE

More emphasis needs to be placed on pre disaster mitigation in commonly affected areas such as the coastal region and continued legislative support of the equipment refurbishment program

### 7. ABOUT THE DATA

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

<b>KPM #5</b>	YOUTH CHALLENGE - Percent of 17-18 year olds completing GED or HS diploma at graduation.	2005
<b>Goal</b>	Provide alternative education solutions for Oregon youth.	
<b>Oregon Context</b>	National Guard Youth Challenge Mission.	
<b>Data Source</b>	National Guard Bureau Annual Youth Challenge Report. [www.ngycp.org]	
<b>Owner</b>	Youth Challenge Program. Agency PM Coordinator is Sean McCormick;(503) 584-3601	



**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. 17-18 year old students not earning academic credentials and those students 16 years of age who graduate the program earn 8 accredited High School credits towards acquiring diplomas.

### 4. HOW WE COMPARE

Of the 231 students graduated in the 2007 reporting cycle, 57 were 16 years of age and were not counted in this measure. Of the 174 graduating students over the age of 16, an unprecedented 93 who earned 8 high school credits chose to return to school and pursue their Diploma in a traditional setting. This equated to 53% of the total eligible graduating students and is the predominate reason behind the drop in GED or High School diploma completion from 2006 to 2007. Of the 174 graduating students, 18 earned a GED and 56 earned High School diplomas, for a total of 43%. The national average among the 35 Challenge programs was 63% for 2007.

### 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

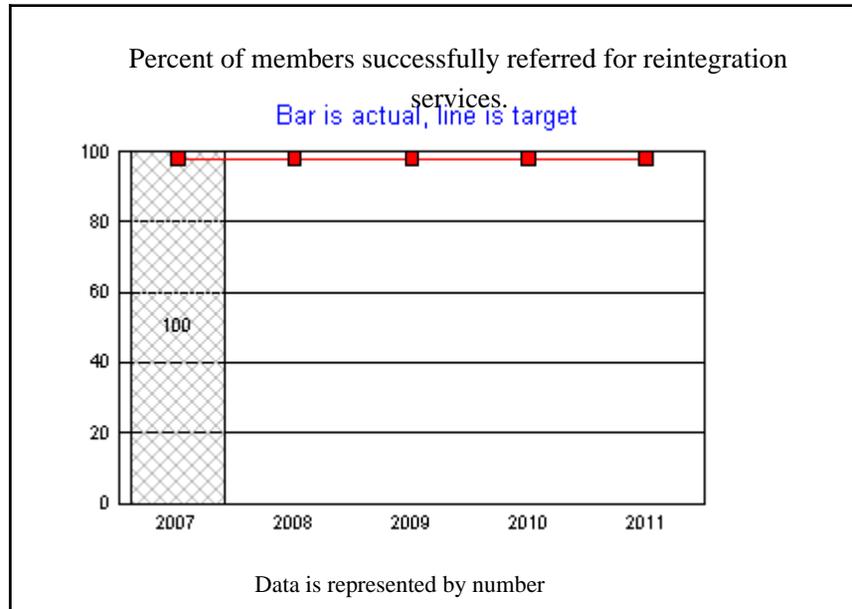
Continued Legislative support for General Fund dollars in matching the Federal Funds provided for operating the program.

### 7. ABOUT THE DATA

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

sites.

<b>KPM #6</b>	REINTEGRATION - Percent of members successfully referred for reintegration services.	2008
<b>Goal</b>	Provide reintegration services to soldiers and airmen returning from overseas deployments.	
<b>Oregon Context</b>	Mission.	
<b>Data Source</b>	Oregon National Guard Reintegration Program.	
<b>Owner</b>	Oregon National Guard Reintegration Program. Agency PM Coordinator is Sean McCormick (503) 584-3601	



**1. OUR STRATEGY**

Provide outreach and referral to services for soldiers and airmen returning from combat tours of duty.

**2. ABOUT THE TARGETS**

The target measures the percentage of service men and women who have been successfully referred for reintegration services.

### 3. HOW WE ARE DOING

The motto of the Reintegration Team is “Helping Service Members Help Themselves”. This is accomplished through working with command structure to provide a centralized point of contact for the multitude of agencies and organizations that provide support and benefits for soldiers and airmen. The Reintegration Team actively participates with the command structure to bring supporting agency representatives to local armories for seminars and workshops which cover topics such as Veterans Career and Benefit Fairs. These types of activities are what allowed the Reintegration team to brief 4,925 soldiers, airmen and veterans during 2007.

### 4. HOW WE COMPARE

Since March 1st, 2005 the Reintegration Team has briefed over 7,000 soldiers and airmen and has handed out over 9,000 refrigerator magnets. Members of the Reintegration team have conducted 10 Veterans Career and Benefit Fairs across the state to help returning service men and women find much need jobs. The Reintegration team has assisted in 21 suicide interventions, and multiple emergency assistance funding requests. The Career Transition Assistance Program which is a part of the Reintegration program has helped over 500 individuals find Family Wage Jobs in Oregon. Reaching out to communities is also a large piece of what the Reintegration Team does. They have made over 40 combined trips to Central, Eastern and Southern Oregon in the past 3 years. The team meets with area leaders, both governmental and private sector, and they visit regional VA hospitals in Portland, Roseburg, White City, Walla Walla and Boise.

### 5. FACTORS AFFECTING RESULTS

Individuals who seek assistance from the Reintegration Program are attempting to regain control of their lives. Many of these individuals are dealing with Post Traumatic Stress Disorder, drug and alcohol addictions, loss of a spouse or loved one. In addition, 43% of all soldiers who have been deployed to Iraq and Afghanistan are coming home to no job and have no means to support themselves once released from active duty. The Reintegration Team offers support for these individuals and provides information to assist getting their lives back in order.

### 6. WHAT NEEDS TO BE DONE

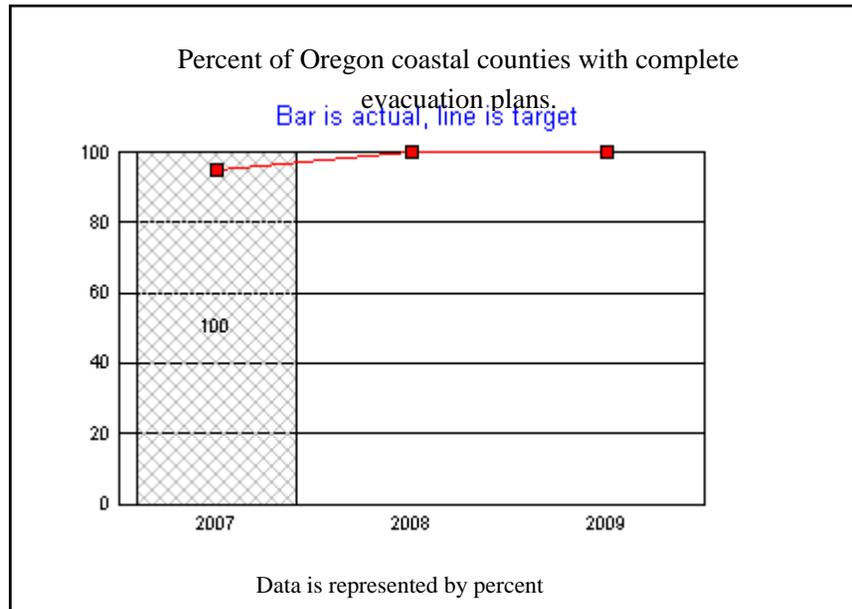
The Reintegration Program has identified several factors that need to be addressed to positively affect the future of the program. There needs to be more authorized funding for the Reintegration / CTAP team, incentives must be created for accepting TRIWEST, a simplification of the TRIWEST Guidance / Rules is desperately needed. In addition there is a need for more quality Veteran Centers throughout Central Oregon and an increase in

beds in the Specialized Inpatient PTSD clinics in the VA hospitals.

**7. ABOUT THE DATA**

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

<b>KPM #7</b>	EVACUATION PLANS - Percent of Oregon coastal counties with complete evacuation plans.	2002
<b>Goal</b>	Emergency Preparedness - Assure that cities and counties are prepared for disasters and emergencies.	
<b>Oregon Context</b>	OBM #67 - Emergency Preparedness	
<b>Data Source</b>	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.	
<b>Owner</b>	Oregon Emergency Management, Ken Murphy, 503-378-2911 Agency PM Coordinator is&#160;Sean McCormick (503) 584-3601	



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 on file with Oregon Emergency Management and local officials.

**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**

All seven coastal counties have evacuation plans.

**5. FACTORS AFFECTING RESULTS**

Personnel turnover and funding affect completing and updating of plans.

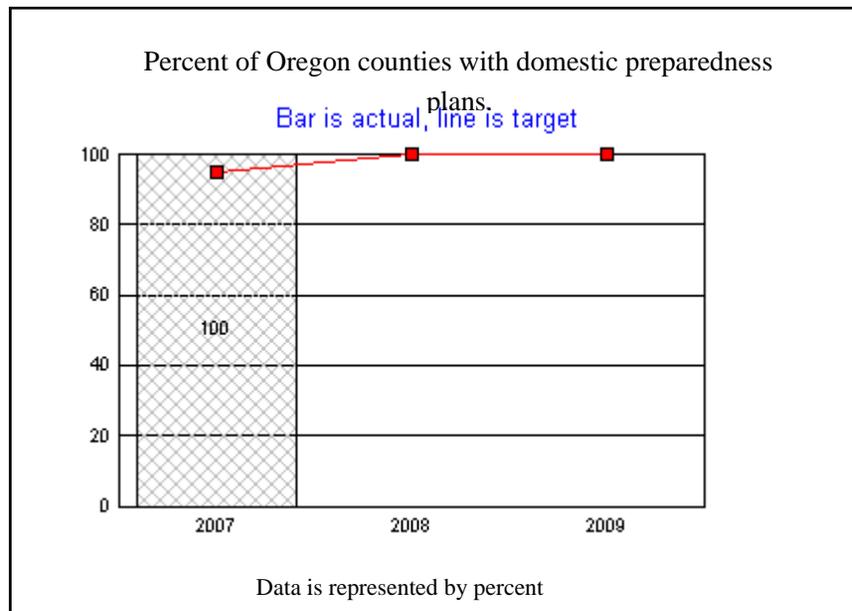
**6. WHAT NEEDS TO BE DONE**

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.

<b>KPM #8</b>	DOMESTIC PREPAREDNESS PLANS - Percentage of counties with domestic preparedness plans.	2002
<b>Goal</b>	Emergency Preparedness - Assure that cities and counties are prepared for disasters and emergencies.	
<b>Oregon Context</b>	OBM #67 - Emergency Preparedness	
<b>Data Source</b>	Quarterly reports from the counties provide current data on plan development, training, and exercises.	
<b>Owner</b>	Oregon Emergency Management, Ken Murphy, 503-378-2911 Agency PM Coordinator is Sean McCormick;(503) 584-3601	



**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 100%.

**5. FACTORS AFFECTING RESULTS**

Shifts in county resources meant that some counties fell behind in disaster preparedness planning and some plans became outdated. According to this years data all 36 counties were able to meet the goal of having a domestic preparedness plan which addresses the identified terrorist threats.

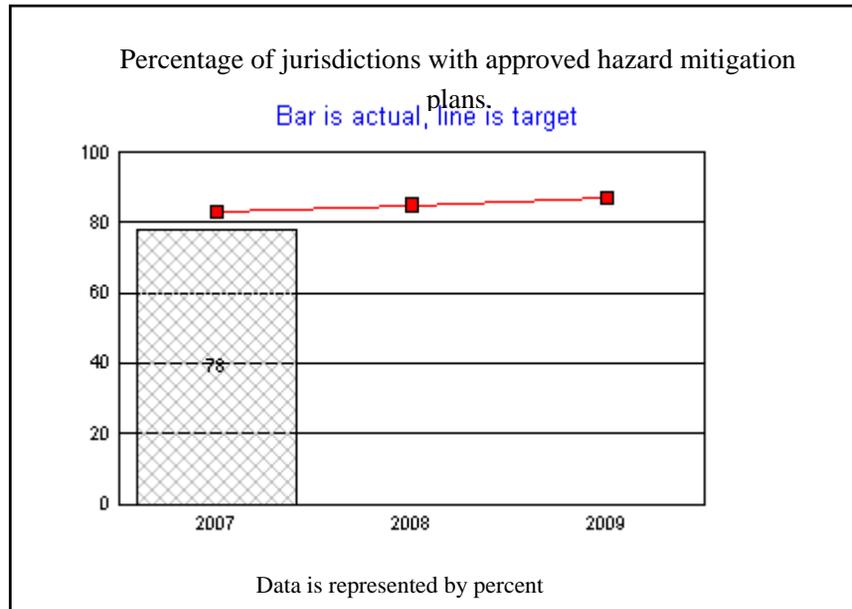
**6. WHAT NEEDS TO BE DONE**

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

**7. ABOUT THE DATA**

Data is collected quarterly and reported annually.

<b>KPM #9</b>	HAZARDOUS MITIGATION PLANS - Percentage of jurisdictions with approved hazard mitigation plans.	2002
<b>Goal</b>	Emergency Preparedness - Assure that cities and counties are prepared for disasters and emergencies.	
<b>Oregon Context</b>	OBM #67 - Emergency Preparedness	
<b>Data Source</b>	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.	
<b>Owner</b>	Oregon Emergency Management, Ken Murphy, 503-378-2911 Agency PM Coordinator is&#160;Sean McCormick&#160;(503) 584-3601	



1. OUR STRATEGY

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

**2. ABOUT THE TARGETS**

The target is for 83% 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 due to a complicated and slow start up phase. Once the plan is underway, it tends to moves quickly thru the approval process at the state and federal level. Several jurisdictions are very close to completion.

**4. HOW WE COMPARE**

Statewide the jump in percentage completions from 2004 to 2007 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.

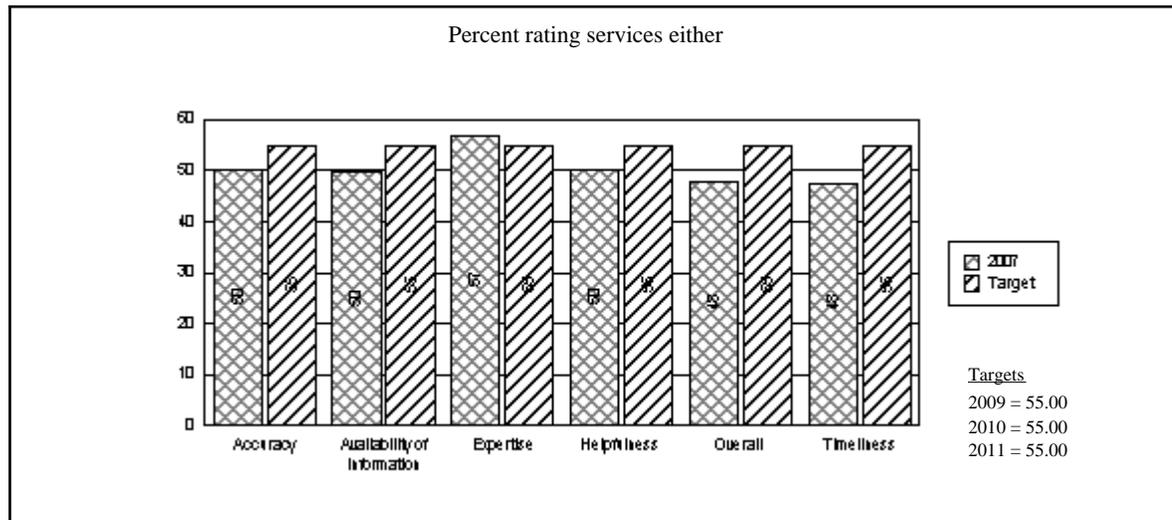
**6. WHAT NEEDS TO BE DONE**

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

**7. ABOUT THE DATA**

Data is collected quarterly and reported annually.

<b>KPM #10</b>	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.	2006
<b>Goal</b>	Customers are satisfied with the level of customer service, timeliness of information, accuracy of information, helpfulness, expertise and the availability of information provided by the Oregon National Guard, the Oregon Military Department and Oregon Emergency Management.	
<b>Oregon Context</b>	Mission.	
<b>Data Source</b>	Online survey of military and civilian customers of Oregon Military Department.	
<b>Owner</b>	Agency Leadership. Agency PM Coordinator is Sean McCormick;(503) 584-3601	



**1. OUR STRATEGY**

Our strategy is to ensure that information and assistance is available to the citizens of Oregon before, during and post disaster situations. We also want to ensure armories throughout the state are prepared to house military units and are ready to serve communities during emergencies.

## 2. ABOUT THE TARGETS

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

## 3. HOW WE ARE DOING

2008 survey results indicated Timeliness was the lowest scoring customer service criteria, with 47.6% of respondents rating it good or excellent. This is an improvement over 2007 when only 42% of respondents rating Timeliness as good or excellent. Expertise was the highest scoring criteria with 57% rating it good or excellent. This is a decline over 2007 when 67% of respondents rated Expertise as good or excellent. Availability of Information, Accuracy and Helpfulness ranged from 49% to 50%., with the only declining score being Helpfulness which fell from 60% of respondents rating it good or excellent to 50%.

## 4. HOW WE COMPARE

The Oregon National Guard operates and maintains the 4th largest inventory of facilities by square footage within state government. Oregon Emergency Management Plans and Training section works with all 36 counties in Oregon to ensure that proper evacuation and domestic preparedness plans are in place. In addition the 9-1-1 program works closely with 50 PSAPS throughout the state on communication and technical issues. The Financial and Recovery Services section helps communities recovery from natural and man made disasters and manages grant payments to local sub-recipients. The CSEPP program is responsible for ensuring community and environmental protection from the impact of destroying hazardous materials and chemical weapons. 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. Oregon Emergency Management is affected by limited General Fund support and reductions in Federal Grant monies which are critical for hiring and retaining key 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.

**6. WHAT NEEDS TO BE DONE**

Continued state funding support will provide the needed investment to improve armory readiness and increase the capabilities of Oregon Emergency Management to effectively respond to disaster situations throughout the state.

**7. ABOUT THE DATA**

For the 2008 Customer Service Survey the Oregon Military Department requested that respondents classify themselves as one of 14 options to help us better identify our customer base. Our survey also asked each respondent if he/she is a member of the Oregon Army or Air National Guard or a member of another Armed Services Component. Finally the survey gave the respondent a choice of program areas to evaluate, Oregon National Guard, Oregon Military Department or Oregon Emergency Management. Respondents could choose to respond to one program area or all of the program areas if they were inclined.

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

**Contact:** Sean McCormick

**Contact Phone:** 503-584-3601

**Alternate:** Debbie Stratman

**Alternate Phone:** 503-584-3873

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

**1. INCLUSIVITY**

\* **Staff :** • 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:** • 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.

\* **Stakeholders:** The National Guard Bureau, Department of Defense and Department of Homeland Security officials continually 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:** Citizens of the state of Oregon are welcomed and encouraged to view the agencies key performance measures. Our customer service survey directly involves the end users of our facilities and our staff and it provides them a forum to voice opinions which are listened to and acted upon by agency leadership. We strive to continually engage the communities where are services are utilized and we encourage citizens to voice their comments and concerns as

it&#160;provides&#160;us the information necessary to better perform our duties.&#160;

<b>2 MANAGING FOR RESULTS</b>	<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>
<b>3 STAFF TRAINING</b>	<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, and the Department of Homeland Security 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>
<b>4 COMMUNICATING RESULTS</b>	<p><b>* Staff :</b> • 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.</p> <p><b>* Elected Officials:</b> • 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 were 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.</p> <p><b>* Stakeholders:</b> &amp;#160;National Guard Bureau, Department of Defense and Department of Homeland Security 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.</p> <p><b>* Citizens:</b> 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</p>

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.